The United Republic of Tanzania

President's Office

Regional Administration and Local Government

Buhigwe 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
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C56 - Underfive Mortality ratio reduced from 4 to 2 per 1000 live birth by June 2026												
10569609 - Munyegera , Dispensaries												
C56S02 - To refill 3cylinder with 16kg quarterly by june2024												
22002103 - Natural Gas-Utilities	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	264,000.00	264,000.00	0.00	288,000.00	288,000.00
Activity Total	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**264,000.00**	**264,000.00**	**0.00**	**288,000.00**	**288,000.00**
Total for Munyegera	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**264,000.00**	**264,000.00**	**0.00**	**288,000.00**	**288,000.00**
Total Target	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**264,000.00**	**264,000.00**	**0.00**	**288,000.00**	**288,000.00**
Total Objective	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**264,000.00**	**264,000.00**	**0.00**	**288,000.00**	**288,000.00**
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10574201 - Muyama , Health Center												
E01S0I - To facilitate maintenance of medical equipment by June 2024												
22028101 - Medical and Laboratory equipment	0.00	1,181,760.00	0.00	0.00	0.00	1,181,760.00	0.00	1,772,640.00	1,772,640.00	0.00	2,363,520.00	2,363,520.00
Activity Total	**0.00**	**1,181,760.00**	**0.00**	**0.00**	**0.00**	**1,181,760.00**	**0.00**	**1,772,640.00**	**1,772,640.00**	**0.00**	**2,363,520.00**	**2,363,520.00**
Total for Muyama	**0.00**	**1,181,760.00**	**0.00**	**0.00**	**0.00**	**1,181,760.00**	**0.00**	**1,772,640.00**	**1,772,640.00**	**0.00**	**2,363,520.00**	**2,363,520.00**
Total Target	**0.00**	**1,181,760.00**	**0.00**	**0.00**	**0.00**	**1,181,760.00**	**0.00**	**1,772,640.00**	**1,772,640.00**	**0.00**	**2,363,520.00**	**2,363,520.00**
Total Objective	**0.00**	**1,181,760.00**	**0.00**	**0.00**	**0.00**	**1,181,760.00**	**0.00**	**1,772,640.00**	**1,772,640.00**	**0.00**	**2,363,520.00**	**2,363,520.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**1,421,760.00**	**0.00**	**0.00**	**0.00**	**1,421,760.00**	**0.00**	**2,036,640.00**	**2,036,640.00**	**0.00**	**2,651,520.00**	**2,651,520.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**1,421,760.00**	**0.00**	**0.00**	**0.00**	**1,421,760.00**	**0.00**	**2,036,640.00**	**2,036,640.00**	**0.00**	**2,651,520.00**	**2,651,520.00**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools by June 2026												
P0003294 - KINAZI , Primary Schools												
C45S03 - To support school meal grants to 8 pupils with special needs at Kinazi primary school by June 2024												
22017104 - Student meals	2,376,000.00	0.00	0.00	0.00	0.00	2,376,000.00	2,376,000.00	0.00	2,376,000.00	2,376,000.00	0.00	2,376,000.00
Activity Total	**2,376,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,376,000.00**	**2,376,000.00**	**0.00**	**2,376,000.00**	**2,376,000.00**	**0.00**	**2,376,000.00**

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 KINAZI	**2,376,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,376,000.00**	**2,376,000.00**	**0.00**	**2,376,000.00**	**2,376,000.00**	**0.00**	**2,376,000.00**
Total Target	**2,376,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,376,000.00**	**2,376,000.00**	**0.00**	**2,376,000.00**	**2,376,000.00**	**0.00**	**2,376,000.00**
Total Objective	**2,376,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,376,000.00**	**2,376,000.00**	**0.00**	**2,376,000.00**	**2,376,000.00**	**0.00**	**2,376,000.00**
Total for 4322 - Free Primary Education	**2,376,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,376,000.00**	**2,376,000.00**	**0.00**	**2,376,000.00**	**2,376,000.00**	**0.00**	**2,376,000.00**
Total for 20F - School Meals Grant	**2,376,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,376,000.00**	**2,376,000.00**	**0.00**	**2,376,000.00**	**2,376,000.00**	**0.00**	**2,376,000.00**
U01 - UNICEF												
5414 - Child Survival and Development												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C0G - To engage 30 religious/traditional leaders to prevent VAWC using their influence and platforms by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	1,280,000.00	0.00	0.00	0.00	1,280,000.00	0.00	2,400,000.00	2,400,000.00	0.00	3,200,000.00	3,200,000.00
Activity Total	**0.00**	**1,280,000.00**	**0.00**	**0.00**	**0.00**	**1,280,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**3,200,000.00**	**3,200,000.00**
F02S1R - To facilitate case management to 100 children and Women in need of care, support and protection by June 2024												
21112102 - Operational Service Staff	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	4,400,000.00	4,400,000.00	0.00	5,000,000.00	5,000,000.00
Activity Total	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**0.00**	**4,400,000.00**	**4,400,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**
Total for Buhigwe DC	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**0.00**	**4,400,000.00**	**4,400,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**
Total Target	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**4,280,000.00**	**0.00**	**6,800,000.00**	**6,800,000.00**	**0.00**	**8,200,000.00**	**8,200,000.00**
Total Objective	**0.00**	**4,280,000.00**	**0.00**	**0.00**	**0.00**	**4,280,000.00**	**0.00**	**6,800,000.00**	**6,800,000.00**	**0.00**	**8,200,000.00**	**8,200,000.00**
Total for 5414 - Child Survival and Development	**0.00**	**4,280,000.00**	**0.00**	**0.00**	**0.00**	**4,280,000.00**	**0.00**	**6,800,000.00**	**6,800,000.00**	**0.00**	**8,200,000.00**	**8,200,000.00**
Total for U01 - UNICEF	**0.00**	**4,280,000.00**	**0.00**	**0.00**	**0.00**	**4,280,000.00**	**0.00**	**6,800,000.00**	**6,800,000.00**	**0.00**	**8,200,000.00**	**8,200,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0002895 - KITAMBUKA , Primary Schools												
C18S02 - To support capitation grants to 934 pupils at Kitambuka primary school by June 2024												
22013113 - Sporting Supplies-Education	715,200.00	0.00	0.00	0.00	0.00	715,200.00	1,430,400.00	0.00	1,430,400.00	2,145,600.00	0.00	2,145,600.00
Activity Total	**715,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**715,200.00**	**1,430,400.00**	**0.00**	**1,430,400.00**	**2,145,600.00**	**0.00**	**2,145,600.00**
Total for KITAMBUKA	**715,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**715,200.00**	**1,430,400.00**	**0.00**	**1,430,400.00**	**2,145,600.00**	**0.00**	**2,145,600.00**
Total Target	**715,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**715,200.00**	**1,430,400.00**	**0.00**	**1,430,400.00**	**2,145,600.00**	**0.00**	**2,145,600.00**
Total Objective	**715,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**715,200.00**	**1,430,400.00**	**0.00**	**1,430,400.00**	**2,145,600.00**	**0.00**	**2,145,600.00**
Total for 4322 - Free Primary Education	**715,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**715,200.00**	**1,430,400.00**	**0.00**	**1,430,400.00**	**2,145,600.00**	**0.00**	**2,145,600.00**
Total for 20Z - Capitation Grants-Dev	**715,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**715,200.00**	**1,430,400.00**	**0.00**	**1,430,400.00**	**2,145,600.00**	**0.00**	**2,145,600.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% 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
10667502 - Nyakimue , Dispensaries												
C01S07 - To facilitate procurement of medicine, Medical equipment and lobarotory Supplies quartery by june 2024												
22004104 - Dental Supplies	0.00	311,667.68	0.00	0.00	0.00	311,667.68	0.00	467,501.52	467,501.52	0.00	623,335.36	623,335.36
Activity Total	**0.00**	**311,667.68**	**0.00**	**0.00**	**0.00**	**311,667.68**	**0.00**	**467,501.52**	**467,501.52**	**0.00**	**623,335.36**	**623,335.36**
Total for Nyakimue	**0.00**	**311,667.68**	**0.00**	**0.00**	**0.00**	**311,667.68**	**0.00**	**467,501.52**	**467,501.52**	**0.00**	**623,335.36**	**623,335.36**
Total Target	**0.00**	**311,667.68**	**0.00**	**0.00**	**0.00**	**311,667.68**	**0.00**	**467,501.52**	**467,501.52**	**0.00**	**623,335.36**	**623,335.36**
Total Objective	**0.00**	**311,667.68**	**0.00**	**0.00**	**0.00**	**311,667.68**	**0.00**	**467,501.52**	**467,501.52**	**0.00**	**623,335.36**	**623,335.36**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**311,667.68**	**0.00**	**0.00**	**0.00**	**311,667.68**	**0.00**	**467,501.52**	**467,501.52**	**0.00**	**623,335.36**	**623,335.36**
Total for Z01 - Health Sector Basket Fund	**0.00**	**311,667.68**	**0.00**	**0.00**	**0.00**	**311,667.68**	**0.00**	**467,501.52**	**467,501.52**	**0.00**	**623,335.36**	**623,335.36**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0001482 - MUHARULO , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 746 students by June 2024												
22031106 - education supervision expenses	5,222,000.00	0.00	0.00	0.00	0.00	5,222,000.00	10,444,000.00	0.00	10,444,000.00	15,666,000.00	0.00	15,666,000.00
Activity Total	**5,222,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,222,000.00**	**10,444,000.00**	**0.00**	**10,444,000.00**	**15,666,000.00**	**0.00**	**15,666,000.00**
Total for MUHARULO	**5,222,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,222,000.00**	**10,444,000.00**	**0.00**	**10,444,000.00**	**15,666,000.00**	**0.00**	**15,666,000.00**
Total Target	**5,222,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,222,000.00**	**10,444,000.00**	**0.00**	**10,444,000.00**	**15,666,000.00**	**0.00**	**15,666,000.00**
Total Objective	**5,222,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,222,000.00**	**10,444,000.00**	**0.00**	**10,444,000.00**	**15,666,000.00**	**0.00**	**15,666,000.00**
Total for 4393 - Free Secondary Education	**5,222,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,222,000.00**	**10,444,000.00**	**0.00**	**10,444,000.00**	**15,666,000.00**	**0.00**	**15,666,000.00**
Total for 20J - Schools Fee Compensation Grants	**5,222,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,222,000.00**	**10,444,000.00**	**0.00**	**10,444,000.00**	**15,666,000.00**	**0.00**	**15,666,000.00**
U01 - UNICEF												
4305 - UNICEF Support Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02S1X - To link 60 children who are in conflict with the law and victim of VAN (CRP) With IPOSA & FDC by June 2024												
21113103 - Extra-Duty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,600,000.00	3,600,000.00	0.00	3,600,000.00	3,600,000.00
Activity Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,600,000.00**	**3,600,000.00**	**0.00**	**3,600,000.00**	**3,600,000.00**
Total for Buhigwe DC	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,600,000.00**	**3,600,000.00**	**0.00**	**3,600,000.00**	**3,600,000.00**
Total Target	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,600,000.00**	**3,600,000.00**	**0.00**	**3,600,000.00**	**3,600,000.00**
Total Objective	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,600,000.00**	**3,600,000.00**	**0.00**	**3,600,000.00**	**3,600,000.00**
Total for 4305 - UNICEF Support Programme	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,600,000.00**	**3,600,000.00**	**0.00**	**3,600,000.00**	**3,600,000.00**
Total for U01 - UNICEF	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,600,000.00**	**3,600,000.00**	**0.00**	**3,600,000.00**	**3,600,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10574201 - Muyama , Health Center												
E01S0G - To facilitate smooth running of incharges Office Quarterly by June 2024												
21113103 - Extra-Duty	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	1,200,000.00	1,200,000.00
Activity Total	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**600,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**
Total for Muyama	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**600,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**
Total Target	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**600,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**
Total Objective	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**600,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**600,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**600,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0011766 - NYANZIGO , Primary Schools												
C29S02 - To support Capitation Grants to 654 Pupils at Nyanzigo Primary school by June 2024												
22032114 - Parastatal Rehabilitation	1,413,000.00	0.00	0.00	0.00	0.00	1,413,000.00	1,413,000.00	0.00	1,413,000.00	1,413,000.00	0.00	1,413,000.00
Activity Total	**1,413,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,413,000.00**	**1,413,000.00**	**0.00**	**1,413,000.00**	**1,413,000.00**	**0.00**	**1,413,000.00**
Total for NYANZIGO	**1,413,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,413,000.00**	**1,413,000.00**	**0.00**	**1,413,000.00**	**1,413,000.00**	**0.00**	**1,413,000.00**
P0002895 - KITAMBUKA , Primary Schools												
C18S02 - To support capitation grants to 934 pupils at Kitambuka primary school by June 2024												
21112102 - Operational Service Staff	715,200.00	0.00	0.00	0.00	0.00	715,200.00	1,430,400.00	0.00	1,430,400.00	2,145,600.00	0.00	2,145,600.00
Activity Total	**715,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**715,200.00**	**1,430,400.00**	**0.00**	**1,430,400.00**	**2,145,600.00**	**0.00**	**2,145,600.00**
Total for KITAMBUKA	**715,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**715,200.00**	**1,430,400.00**	**0.00**	**1,430,400.00**	**2,145,600.00**	**0.00**	**2,145,600.00**
Total Target	**2,128,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,128,200.00**	**2,843,400.00**	**0.00**	**2,843,400.00**	**3,558,600.00**	**0.00**	**3,558,600.00**
Total Objective	**2,128,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,128,200.00**	**2,843,400.00**	**0.00**	**2,843,400.00**	**3,558,600.00**	**0.00**	**3,558,600.00**
Total for 4322 - Free Primary Education	**2,128,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,128,200.00**	**2,843,400.00**	**0.00**	**2,843,400.00**	**3,558,600.00**	**0.00**	**3,558,600.00**
Total for 20Z - Capitation Grants-Dev	**2,128,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,128,200.00**	**2,843,400.00**	**0.00**	**2,843,400.00**	**3,558,600.00**	**0.00**	**3,558,600.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10569609 - Munyegera , Dispensaries												
E01S0I - To facilitate electricity installation in OPD rooms by June 2024												
21121101 - Electricity	0.00	290,000.00	0.00	0.00	0.00	290,000.00	0.00	319,000.00	319,000.00	0.00	348,000.00	348,000.00
Activity Total	**0.00**	**290,000.00**	**0.00**	**0.00**	**0.00**	**290,000.00**	**0.00**	**319,000.00**	**319,000.00**	**0.00**	**348,000.00**	**348,000.00**
Total for Munyegera	**0.00**	**290,000.00**	**0.00**	**0.00**	**0.00**	**290,000.00**	**0.00**	**319,000.00**	**319,000.00**	**0.00**	**348,000.00**	**348,000.00**
Total Target	**0.00**	**290,000.00**	**0.00**	**0.00**	**0.00**	**290,000.00**	**0.00**	**319,000.00**	**319,000.00**	**0.00**	**348,000.00**	**348,000.00**

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 Objective	**0.00**	**290,000.00**	**0.00**	**0.00**	**0.00**	**290,000.00**	**0.00**	**319,000.00**	**319,000.00**	**0.00**	**348,000.00**	**348,000.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C02 - Malaria positivity rate reduced from 27.6% to 20% by June 2026												
10257303 - Kibande , Dispensaries												
C02S04 - To conduct larveciding to 15mosquitos breeding sitesquaterly by june 2024												
22030108 - Fumigation	0.00	184,000.00	0.00	0.00	0.00	184,000.00	0.00	184,000.00	184,000.00	0.00	368,000.00	368,000.00
Activity Total	**0.00**	**184,000.00**	**0.00**	**0.00**	**0.00**	**184,000.00**	**0.00**	**184,000.00**	**184,000.00**	**0.00**	**368,000.00**	**368,000.00**
Total for Kibande	**0.00**	**184,000.00**	**0.00**	**0.00**	**0.00**	**184,000.00**	**0.00**	**184,000.00**	**184,000.00**	**0.00**	**368,000.00**	**368,000.00**
Total Target	**0.00**	**184,000.00**	**0.00**	**0.00**	**0.00**	**184,000.00**	**0.00**	**184,000.00**	**184,000.00**	**0.00**	**368,000.00**	**368,000.00**
Total Objective	**0.00**	**184,000.00**	**0.00**	**0.00**	**0.00**	**184,000.00**	**0.00**	**184,000.00**	**184,000.00**	**0.00**	**368,000.00**	**368,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**474,000.00**	**0.00**	**0.00**	**0.00**	**474,000.00**	**0.00**	**503,000.00**	**503,000.00**	**0.00**	**716,000.00**	**716,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**474,000.00**	**0.00**	**0.00**	**0.00**	**474,000.00**	**0.00**	**503,000.00**	**503,000.00**	**0.00**	**716,000.00**	**716,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0001038 - BUHIGWE , Primary Schools												
C18S02 - To support capitation grants to 1,274 pupils at Buhigwe primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	2,293,200.00	0.00	0.00	0.00	0.00	2,293,200.00	2,293,200.00	0.00	2,293,200.00	4,586,400.00	0.00	4,586,400.00
Activity Total	**2,293,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,293,200.00**	**2,293,200.00**	**0.00**	**2,293,200.00**	**4,586,400.00**	**0.00**	**4,586,400.00**
Total for BUHIGWE	**2,293,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,293,200.00**	**2,293,200.00**	**0.00**	**2,293,200.00**	**4,586,400.00**	**0.00**	**4,586,400.00**
Total Target	**2,293,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,293,200.00**	**2,293,200.00**	**0.00**	**2,293,200.00**	**4,586,400.00**	**0.00**	**4,586,400.00**
Total Objective	**2,293,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,293,200.00**	**2,293,200.00**	**0.00**	**2,293,200.00**	**4,586,400.00**	**0.00**	**4,586,400.00**
Total for 4322 - Free Primary Education	**2,293,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,293,200.00**	**2,293,200.00**	**0.00**	**2,293,200.00**	**4,586,400.00**	**0.00**	**4,586,400.00**
Total for 20Z - Capitation Grants-Dev	**2,293,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,293,200.00**	**2,293,200.00**	**0.00**	**2,293,200.00**	**4,586,400.00**	**0.00**	**4,586,400.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0013149 - ANGAZA , Primary Schools												
C18S01 - To support responsibility allowance at Angaza primary school to the Headteacher and Rusaba Ward Education Officer by June 2024												
21113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Activity Total	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total for ANGAZA	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total Target	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total Objective	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total for 4322 - Free Primary Education	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total for 20K - Responsibility Grants	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
20W - Central Government Grants												
5401 - Construction of District Hospital												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D12 - State of HF infrastructure improved from 75% to 80% by June 2026												
11397008 - Buhigwe , Council Hospital												
D12D03 - Construction of WALKWAY and finalize of six wards in council hospital by June 2024												
22020101 - Cement, bricks and construction materials	800,000,000.00	0.00	0.00	0.00	0.00	800,000,000.00	200,000,000.00	0.00	200,000,000.00	400,000,000.00	0.00	400,000,000.00
Activity Total	**800,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**800,000,000.00**	**200,000,000.00**	**0.00**	**200,000,000.00**	**400,000,000.00**	**0.00**	**400,000,000.00**
Total for Buhigwe	**800,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**800,000,000.00**	**200,000,000.00**	**0.00**	**200,000,000.00**	**400,000,000.00**	**0.00**	**400,000,000.00**
Total Target	**800,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**800,000,000.00**	**200,000,000.00**	**0.00**	**200,000,000.00**	**400,000,000.00**	**0.00**	**400,000,000.00**
Total Objective	**800,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**800,000,000.00**	**200,000,000.00**	**0.00**	**200,000,000.00**	**400,000,000.00**	**0.00**	**400,000,000.00**
Total for 5401 - Construction of District	**800,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**800,000,000.00**	**200,000,000.00**	**0.00**	**200,000,000.00**	**400,000,000.00**	**0.00**	**400,000,000.00**
Total for 20W - Central Government Grants	**800,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**800,000,000.00**	**200,000,000.00**	**0.00**	**200,000,000.00**	**400,000,000.00**	**0.00**	**400,000,000.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C06 - To Produce 4 airtime to 4 radio program on spreading messages of preventing VAWC by June 2024												
31132405 - Radio and Television Programming	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
Activity Total	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**	**1,200,000.00**	**0.00**	**300,000.00**	**300,000.00**	**0.00**	**300,000.00**	**300,000.00**
Total for Buhigwe DC	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**	**1,200,000.00**	**0.00**	**300,000.00**	**300,000.00**	**0.00**	**300,000.00**	**300,000.00**
Total Target	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**	**1,200,000.00**	**0.00**	**300,000.00**	**300,000.00**	**0.00**	**300,000.00**	**300,000.00**
Total Objective	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**	**1,200,000.00**	**0.00**	**300,000.00**	**300,000.00**	**0.00**	**300,000.00**	**300,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**	**1,200,000.00**	**0.00**	**300,000.00**	**300,000.00**	**0.00**	**300,000.00**	**300,000.00**
Total for U01 - UNICEF	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**	**1,200,000.00**	**0.00**	**300,000.00**	**300,000.00**	**0.00**	**300,000.00**	**300,000.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0003245 - YANZA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 1130 students by June 2024												
22031106 - education supervision expenses	8,848,000.00	0.00	0.00	0.00	0.00	8,848,000.00	17,696,000.00	0.00	17,696,000.00	26,544,000.00	0.00	26,544,000.00
Activity Total	**8,848,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8,848,000.00**	**17,696,000.00**	**0.00**	**17,696,000.00**	**26,544,000.00**	**0.00**	**26,544,000.00**
Total for YANZA	**8,848,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8,848,000.00**	**17,696,000.00**	**0.00**	**17,696,000.00**	**26,544,000.00**	**0.00**	**26,544,000.00**
Total Target	**8,848,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8,848,000.00**	**17,696,000.00**	**0.00**	**17,696,000.00**	**26,544,000.00**	**0.00**	**26,544,000.00**
Total Objective	**8,848,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8,848,000.00**	**17,696,000.00**	**0.00**	**17,696,000.00**	**26,544,000.00**	**0.00**	**26,544,000.00**
Total for 4393 - Free Secondary Education	**8,848,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8,848,000.00**	**17,696,000.00**	**0.00**	**17,696,000.00**	**26,544,000.00**	**0.00**	**26,544,000.00**

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 20J - Schools Fee Compensation Grants	**8,848,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8,848,000.00**	**17,696,000.00**	**0.00**	**17,696,000.00**	**26,544,000.00**	**0.00**	**26,544,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0016796 - KAVUMU , Primary Schools												
C18S02 - To support capitation grants to 495 pupils at Kavumu primary school by June 2024												
22013113 - Sporting Supplies-Education	327,000.00	0.00	0.00	0.00	0.00	327,000.00	327,000.00	0.00	327,000.00	327,000.00	0.00	327,000.00
Activity Total	**327,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**327,000.00**	**327,000.00**	**0.00**	**327,000.00**	**327,000.00**	**0.00**	**327,000.00**
Total for KAVUMU	**327,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**327,000.00**	**327,000.00**	**0.00**	**327,000.00**	**327,000.00**	**0.00**	**327,000.00**
P0001483 - NYAKIMUE , Primary Schools												
C29S02 - To support Capitation Grants to 601 Pupils at Nyakimue Primary school by June 2024												
21112102 - Operational Service Staff	462,000.00	0.00	0.00	0.00	0.00	462,000.00	462,000.00	0.00	462,000.00	462,000.00	0.00	462,000.00
Activity Total	**462,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**462,000.00**	**462,000.00**	**0.00**	**462,000.00**	**462,000.00**	**0.00**	**462,000.00**
Total for NYAKIMUE	**462,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**462,000.00**	**462,000.00**	**0.00**	**462,000.00**	**462,000.00**	**0.00**	**462,000.00**
P0013152 - GWIMBOGO , Primary Schools												
C18S02 - To support capitation grants to 897 pupils at Gwimbogo primary school by June 2024												
22013111 - Examination Expenses-Education	1,225,200.00	0.00	0.00	0.00	0.00	1,225,200.00	1,225,200.00	0.00	1,225,200.00	1,225,200.00	0.00	1,225,200.00
Activity Total	**1,225,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,225,200.00**	**1,225,200.00**	**0.00**	**1,225,200.00**	**1,225,200.00**	**0.00**	**1,225,200.00**
Total for GWIMBOGO	**1,225,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,225,200.00**	**1,225,200.00**	**0.00**	**1,225,200.00**	**1,225,200.00**	**0.00**	**1,225,200.00**
Total Target	**2,014,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,014,200.00**	**2,014,200.00**	**0.00**	**2,014,200.00**	**2,014,200.00**	**0.00**	**2,014,200.00**
Total Objective	**2,014,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,014,200.00**	**2,014,200.00**	**0.00**	**2,014,200.00**	**2,014,200.00**	**0.00**	**2,014,200.00**
Total for 4322 - Free Primary Education	**2,014,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,014,200.00**	**2,014,200.00**	**0.00**	**2,014,200.00**	**2,014,200.00**	**0.00**	**2,014,200.00**
Total for 20Z - Capitation Grants-Dev	**2,014,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,014,200.00**	**2,014,200.00**	**0.00**	**2,014,200.00**	**2,014,200.00**	**0.00**	**2,014,200.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0003801 - MUGERA , Primary Schools												
C18S01 - To support responsibility allowance at Mugera Primary school to the head teacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for MUGERA	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
P0011756 - MAWASILIANO , Primary Schools												
C18S01 - To support responsibility allowance at Mawasiliano Primary school to the head teacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	5,000,000.00	0.00	5,000,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**5,000,000.00**	**0.00**	**5,000,000.00**
Total for MAWASILIANO	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**5,000,000.00**	**0.00**	**5,000,000.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Target	**4,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,800,000.00**	**4,800,000.00**	**0.00**	**4,800,000.00**	**7,400,000.00**	**0.00**	**7,400,000.00**
Total Objective	**4,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,800,000.00**	**4,800,000.00**	**0.00**	**4,800,000.00**	**7,400,000.00**	**0.00**	**7,400,000.00**
Total for 4322 - Free Primary Education	**4,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,800,000.00**	**4,800,000.00**	**0.00**	**4,800,000.00**	**7,400,000.00**	**0.00**	**7,400,000.00**
Total for 20K - Responsibility Grants	**4,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,800,000.00**	**4,800,000.00**	**0.00**	**4,800,000.00**	**7,400,000.00**	**0.00**	**7,400,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011754 - KITUNDA , Primary Schools												
C18S02 - To support capitation grants to 686 pupils at Kitunda primary school by June 2024												
22032114 - Parastatal Rehabilitation	1,524,600.00	0.00	0.00	0.00	0.00	1,524,600.00	1,524,600.00	0.00	1,524,600.00	1,524,600.00	0.00	1,524,600.00
Activity Total	**1,524,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,524,600.00**	**1,524,600.00**	**0.00**	**1,524,600.00**	**1,524,600.00**	**0.00**	**1,524,600.00**
Total for KITUNDA	**1,524,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,524,600.00**	**1,524,600.00**	**0.00**	**1,524,600.00**	**1,524,600.00**	**0.00**	**1,524,600.00**
Total Target	**1,524,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,524,600.00**	**1,524,600.00**	**0.00**	**1,524,600.00**	**1,524,600.00**	**0.00**	**1,524,600.00**
Total Objective	**1,524,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,524,600.00**	**1,524,600.00**	**0.00**	**1,524,600.00**	**1,524,600.00**	**0.00**	**1,524,600.00**
Total for 4322 - Free Primary Education	**1,524,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,524,600.00**	**1,524,600.00**	**0.00**	**1,524,600.00**	**1,524,600.00**	**0.00**	**1,524,600.00**
Total for 20Z - Capitation Grants-Dev	**1,524,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,524,600.00**	**1,524,600.00**	**0.00**	**1,524,600.00**	**1,524,600.00**	**0.00**	**1,524,600.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10282106 - Kilelema , Dispensaries												
C01S08 - To facilitate procurement of 1ILS Kit of medicines, Medical equipment, Medical Supplies, Dental Supplies, Laboratory Supplies and reagents quarterly by juner 2024												
22004102 - Drugs and Medicines	0.00	2,153,442.00	0.00	0.00	0.00	2,153,442.00	0.00	1,365,314.00	1,365,314.00	0.00	1,365,314.00	1,365,314.00
Activity Total	**0.00**	**2,153,442.00**	**0.00**	**0.00**	**0.00**	**2,153,442.00**	**0.00**	**1,365,314.00**	**1,365,314.00**	**0.00**	**1,365,314.00**	**1,365,314.00**
Total for Kilelema	**0.00**	**2,153,442.00**	**0.00**	**0.00**	**0.00**	**2,153,442.00**	**0.00**	**1,365,314.00**	**1,365,314.00**	**0.00**	**1,365,314.00**	**1,365,314.00**
Total Target	**0.00**	**2,153,442.00**	**0.00**	**0.00**	**0.00**	**2,153,442.00**	**0.00**	**1,365,314.00**	**1,365,314.00**	**0.00**	**1,365,314.00**	**1,365,314.00**
Total Objective	**0.00**	**2,153,442.00**	**0.00**	**0.00**	**0.00**	**2,153,442.00**	**0.00**	**1,365,314.00**	**1,365,314.00**	**0.00**	**1,365,314.00**	**1,365,314.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**2,153,442.00**	**0.00**	**0.00**	**0.00**	**2,153,442.00**	**0.00**	**1,365,314.00**	**1,365,314.00**	**0.00**	**1,365,314.00**	**1,365,314.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**2,153,442.00**	**0.00**	**0.00**	**0.00**	**2,153,442.00**	**0.00**	**1,365,314.00**	**1,365,314.00**	**0.00**	**1,365,314.00**	**1,365,314.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0012525 - MURUNGU , Primary Schools												
C29S02 - To support Capitation Grants to 380 Pupils at Murungu Primary school by June 2024												
22013113 - Sporting Supplies-Education	280,800.00	0.00	0.00	0.00	0.00	280,800.00	280,800.00	0.00	280,800.00	280,800.00	0.00	280,800.00
Activity Total	**280,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**280,800.00**	**280,800.00**	**0.00**	**280,800.00**	**280,800.00**	**0.00**	**280,800.00**

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 MURUNGU	**280,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**280,800.00**	**280,800.00**	**0.00**	**280,800.00**	**280,800.00**	**0.00**	**280,800.00**
P0001481 - BUKUBA , Primary Schools												
C18S02 - To support capitation grants to 1,073 pupils at Bukuba primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	2,439,000.00	0.00	0.00	0.00	0.00	2,439,000.00	2,439,000.00	0.00	2,439,000.00	2,439,000.00	0.00	2,439,000.00
Activity Total	**2,439,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,439,000.00**	**2,439,000.00**	**0.00**	**2,439,000.00**	**2,439,000.00**	**0.00**	**2,439,000.00**
Total for BUKUBA	**2,439,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,439,000.00**	**2,439,000.00**	**0.00**	**2,439,000.00**	**2,439,000.00**	**0.00**	**2,439,000.00**
P0011273 - KALEGE , Primary Schools												
C18S02 - To support capitation grants to 1,162 pupils at Kalege primary school by June 2024												
21112102 - Operational Service Staff	796,200.00	0.00	0.00	0.00	0.00	796,200.00	796,200.00	0.00	796,200.00	796,200.00	0.00	796,200.00
Activity Total	**796,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**796,200.00**	**796,200.00**	**0.00**	**796,200.00**	**796,200.00**	**0.00**	**796,200.00**
Total for KALEGE	**796,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**796,200.00**	**796,200.00**	**0.00**	**796,200.00**	**796,200.00**	**0.00**	**796,200.00**
Total Target	**3,516,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,516,000.00**	**3,516,000.00**	**0.00**	**3,516,000.00**	**3,516,000.00**	**0.00**	**3,516,000.00**
Total Objective	**3,516,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,516,000.00**	**3,516,000.00**	**0.00**	**3,516,000.00**	**3,516,000.00**	**0.00**	**3,516,000.00**
Total for 4322 - Free Primary Education	**3,516,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,516,000.00**	**3,516,000.00**	**0.00**	**3,516,000.00**	**3,516,000.00**	**0.00**	**3,516,000.00**
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0002133 - MUNZEZE , Secondary School												
C62S01 - To achieve academic performance of 795 students from 80% to 95% in 22 Secondary Schools by june 2024												
22013114 - Capitation Costs-Education	9,937,500.00	0.00	0.00	0.00	0.00	9,937,500.00	10,931,250.00	0.00	10,931,250.00	11,925,000.00	0.00	11,925,000.00
Activity Total	**9,937,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9,937,500.00**	**10,931,250.00**	**0.00**	**10,931,250.00**	**11,925,000.00**	**0.00**	**11,925,000.00**
Total for MUNZEZE	**9,937,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9,937,500.00**	**10,931,250.00**	**0.00**	**10,931,250.00**	**11,925,000.00**	**0.00**	**11,925,000.00**
Total Target	**9,937,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9,937,500.00**	**10,931,250.00**	**0.00**	**10,931,250.00**	**11,925,000.00**	**0.00**	**11,925,000.00**
Total Objective	**9,937,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9,937,500.00**	**10,931,250.00**	**0.00**	**10,931,250.00**	**11,925,000.00**	**0.00**	**11,925,000.00**
Total for 4393 - Free Secondary Education	**9,937,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9,937,500.00**	**10,931,250.00**	**0.00**	**10,931,250.00**	**11,925,000.00**	**0.00**	**11,925,000.00**
Total for 20Z - Capitation Grants-Dev	**13,453,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**13,453,500.00**	**14,447,250.00**	**0.00**	**14,447,250.00**	**15,441,000.00**	**0.00**	**15,441,000.00**
A07 - SEQUIP												
4311 - Education Quality Improvement Programme - EQUIP												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0003697 - MKATANGA , Secondary School												
C62D01 - To complete construction of science laboratory room at Mkatanga secondary school by June 2024												
22020101 - Cement, bricks and construction materials	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Activity Total	**0.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total for MKATANGA	**0.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Target	**0.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Objective	**0.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total for 4311 - Education Quality Improvement	**0.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

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 A07 - SEQUIP	**0.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**30,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C02 - Malaria positivity rate reduced from 27.6% to 20% by June 2026												
10047503 - Buhigwe , Dispensaries												
C02S05 - To conduct lavaeciding to 15 mosquito breeding sites by June 2024												
22030108 - Fumigation	0.00	164,000.00	0.00	0.00	0.00	164,000.00	0.00	164,000.00	164,000.00	0.00	164,000.00	164,000.00
Activity Total	**0.00**	**164,000.00**	**0.00**	**0.00**	**0.00**	**164,000.00**	**0.00**	**164,000.00**	**164,000.00**	**0.00**	**164,000.00**	**164,000.00**
Total for Buhigwe	**0.00**	**164,000.00**	**0.00**	**0.00**	**0.00**	**164,000.00**	**0.00**	**164,000.00**	**164,000.00**	**0.00**	**164,000.00**	**164,000.00**
Total Target	**0.00**	**164,000.00**	**0.00**	**0.00**	**0.00**	**164,000.00**	**0.00**	**164,000.00**	**164,000.00**	**0.00**	**164,000.00**	**164,000.00**
Total Objective	**0.00**	**164,000.00**	**0.00**	**0.00**	**0.00**	**164,000.00**	**0.00**	**164,000.00**	**164,000.00**	**0.00**	**164,000.00**	**164,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**164,000.00**	**0.00**	**0.00**	**0.00**	**164,000.00**	**0.00**	**164,000.00**	**164,000.00**	**0.00**	**164,000.00**	**164,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**164,000.00**	**0.00**	**0.00**	**0.00**	**164,000.00**	**0.00**	**164,000.00**	**164,000.00**	**0.00**	**164,000.00**	**164,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0011762 - NYAGUMA , Primary Schools												
C29S02 - To support Capitation Grants to 505 Pupils at Nyaguma Primary school by June 2024												
22032114 - Parastatal Rehabilitation	1,132,200.00	0.00	0.00	0.00	0.00	1,132,200.00	1,132,200.00	0.00	1,132,200.00	1,132,200.00	0.00	1,132,200.00
Activity Total	**1,132,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,132,200.00**	**1,132,200.00**	**0.00**	**1,132,200.00**	**1,132,200.00**	**0.00**	**1,132,200.00**
Total for NYAGUMA	**1,132,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,132,200.00**	**1,132,200.00**	**0.00**	**1,132,200.00**	**1,132,200.00**	**0.00**	**1,132,200.00**
P0011752 - KIMARA , Primary Schools												
C18S02 - To support capitation grants to 498 pupils at Kimara primary school by June 2024												
22013113 - Sporting Supplies-Education	373,800.00	0.00	0.00	0.00	0.00	373,800.00	373,800.00	0.00	373,800.00	373,800.00	0.00	373,800.00
Activity Total	**373,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**373,800.00**	**373,800.00**	**0.00**	**373,800.00**	**373,800.00**	**0.00**	**373,800.00**
Total for KIMARA	**373,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**373,800.00**	**373,800.00**	**0.00**	**373,800.00**	**373,800.00**	**0.00**	**373,800.00**
P0011759 - MUNANILA , Primary Schools												
C29S02 - To support Capitation Grants to 714 Pupils at Munanila Primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	1,539,000.00	0.00	0.00	0.00	0.00	1,539,000.00	1,539,000.00	0.00	1,539,000.00	1,539,000.00	0.00	1,539,000.00
Activity Total	**1,539,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,539,000.00**	**1,539,000.00**	**0.00**	**1,539,000.00**	**1,539,000.00**	**0.00**	**1,539,000.00**
Total for MUNANILA	**1,539,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,539,000.00**	**1,539,000.00**	**0.00**	**1,539,000.00**	**1,539,000.00**	**0.00**	**1,539,000.00**
P0013162 - NYARUGANO , Primary Schools												
C29S02 - To support Capitation Grants to 397 Pupils at Nyarugano Primary school by June 2024												
21112102 - Operational Service Staff	294,600.00	0.00	0.00	0.00	0.00	294,600.00	294,600.00	0.00	294,600.00	294,600.00	0.00	294,600.00
Activity Total	**294,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**294,600.00**	**294,600.00**	**0.00**	**294,600.00**	**294,600.00**	**0.00**	**294,600.00**
Total for NYARUGANO	**294,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**294,600.00**	**294,600.00**	**0.00**	**294,600.00**	**294,600.00**	**0.00**	**294,600.00**

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
P0013150 - BIGARA , Primary Schools												
C29S02 - To support capitation grants to 368 pupils at Bigara primary school by June 2024												
22013111 - Examination Expenses-Education	543,600.00	0.00	0.00	0.00	0.00	543,600.00	543,600.00	0.00	543,600.00	543,600.00	0.00	543,600.00
Activity Total	**543,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**543,600.00**	**543,600.00**	**0.00**	**543,600.00**	**543,600.00**	**0.00**	**543,600.00**
Total for BIGARA	**543,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**543,600.00**	**543,600.00**	**0.00**	**543,600.00**	**543,600.00**	**0.00**	**543,600.00**
Total Target	**3,883,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,883,200.00**	**3,883,200.00**	**0.00**	**3,883,200.00**	**3,883,200.00**	**0.00**	**3,883,200.00**
Total Objective	**3,883,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,883,200.00**	**3,883,200.00**	**0.00**	**3,883,200.00**	**3,883,200.00**	**0.00**	**3,883,200.00**
Total for 4322 - Free Primary Education	**3,883,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,883,200.00**	**3,883,200.00**	**0.00**	**3,883,200.00**	**3,883,200.00**	**0.00**	**3,883,200.00**
Total for 20Z - Capitation Grants-Dev	**3,883,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,883,200.00**	**3,883,200.00**	**0.00**	**3,883,200.00**	**3,883,200.00**	**0.00**	**3,883,200.00**
20K - Responsibility Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C04 - Administration and management function of 22 secondary schols facilitated by the year 2026												
S0000372 - MUNANILA , Secondary School												
C04S01 - To support Munanila Head of School to perform his duties by June 2024												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	275,000.00	0.00	275,000.00	300,000.00	0.00	300,000.00
Activity Total	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total for MUNANILA	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total Target	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total Objective	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total for 4393 - Free Secondary Education	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total for 20K - Responsibility Grants	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
11178101 - Nyakafumbe , Dispensaries												
E01S09 - To facilitate 4 days preparation of annual planning and Budget meeting for Nyakafumbe dispensary by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	400,000.00	400,000.00	0.00	480,000.00	480,000.00
Activity Total	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for Nyakafumbe	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Target	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Objective	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**480,000.00**	**480,000.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011762 - NYAGUMA , Primary Schools												
C18S01 - To support responsibility allowance at Nyaguma Primary school to the head teacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for NYAGUMA	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
A04 - Programme for Results -P4R												
4319 - Boost Primary Student Learning												
C - Access to Quality and Equitable Social Services Delivery Improved												
C53 - Support Safe school Program and Teachers' CPD in 90 pre-primary and primary school by June 2026												
00003111 - Buhigwe DC , Council HQ												
C53S01 - To support monitoring and Evaluation by June 2024												
22003102 - Diesel	0.00	14,700,000.00	0.00	0.00	0.00	14,700,000.00	0.00	21,000,000.00	21,000,000.00	0.00	28,000,000.00	28,000,000.00
Activity Total	**0.00**	**14,700,000.00**	**0.00**	**0.00**	**0.00**	**14,700,000.00**	**0.00**	**21,000,000.00**	**21,000,000.00**	**0.00**	**28,000,000.00**	**28,000,000.00**
Total for Buhigwe DC	**0.00**	**14,700,000.00**	**0.00**	**0.00**	**0.00**	**14,700,000.00**	**0.00**	**21,000,000.00**	**21,000,000.00**	**0.00**	**28,000,000.00**	**28,000,000.00**
Total Target	**0.00**	**14,700,000.00**	**0.00**	**0.00**	**0.00**	**14,700,000.00**	**0.00**	**21,000,000.00**	**21,000,000.00**	**0.00**	**28,000,000.00**	**28,000,000.00**
Total Objective	**0.00**	**14,700,000.00**	**0.00**	**0.00**	**0.00**	**14,700,000.00**	**0.00**	**21,000,000.00**	**21,000,000.00**	**0.00**	**28,000,000.00**	**28,000,000.00**
Total for 4319 - Boost Primary Student Learning	**0.00**	**14,700,000.00**	**0.00**	**0.00**	**0.00**	**14,700,000.00**	**0.00**	**21,000,000.00**	**21,000,000.00**	**0.00**	**28,000,000.00**	**28,000,000.00**
Total for A04 - Programme for Results -P4R	**0.00**	**14,700,000.00**	**0.00**	**0.00**	**0.00**	**14,700,000.00**	**0.00**	**21,000,000.00**	**21,000,000.00**	**0.00**	**28,000,000.00**	**28,000,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0004803 - MUNZEZE , Primary Schools												
C29S02 - To support Capitation Grants to 1488 Pupils at Munzeze Primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	3,337,200.00	0.00	0.00	0.00	0.00	3,337,200.00	3,337,200.00	0.00	3,337,200.00	6,674,400.00	0.00	6,674,400.00
Activity Total	**3,337,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,337,200.00**	**3,337,200.00**	**0.00**	**3,337,200.00**	**6,674,400.00**	**0.00**	**6,674,400.00**
Total for MUNZEZE	**3,337,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,337,200.00**	**3,337,200.00**	**0.00**	**3,337,200.00**	**6,674,400.00**	**0.00**	**6,674,400.00**
Total Target	**3,337,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,337,200.00**	**3,337,200.00**	**0.00**	**3,337,200.00**	**6,674,400.00**	**0.00**	**6,674,400.00**
Total Objective	**3,337,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,337,200.00**	**3,337,200.00**	**0.00**	**3,337,200.00**	**6,674,400.00**	**0.00**	**6,674,400.00**
Total for 4322 - Free Primary Education	**3,337,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,337,200.00**	**3,337,200.00**	**0.00**	**3,337,200.00**	**6,674,400.00**	**0.00**	**6,674,400.00**
Total for 20Z - Capitation Grants-Dev	**3,337,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,337,200.00**	**3,337,200.00**	**0.00**	**3,337,200.00**	**6,674,400.00**	**0.00**	**6,674,400.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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												
C02 - Malaria positivity rate reduced from 27.6% to 20% by June 2026												
10207402 - Janda , Health Center												
C02S04 - To conduct larveciding to 15 mosquitos breeding sites quarterly by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	320,000.00	320,000.00	0.00	640,000.00	640,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for Janda	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total Target	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total Objective	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C0O - To conduct 5 days training on 10 selected Guardian Ad Litem by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	148,000.00	0.00	0.00	0.00	148,000.00	0.00	592,000.00	592,000.00	0.00	888,000.00	888,000.00
Activity Total	**0.00**	**148,000.00**	**0.00**	**0.00**	**0.00**	**148,000.00**	**0.00**	**592,000.00**	**592,000.00**	**0.00**	**888,000.00**	**888,000.00**
Total for Buhigwe DC	**0.00**	**148,000.00**	**0.00**	**0.00**	**0.00**	**148,000.00**	**0.00**	**592,000.00**	**592,000.00**	**0.00**	**888,000.00**	**888,000.00**
Total Target	**0.00**	**148,000.00**	**0.00**	**0.00**	**0.00**	**148,000.00**	**0.00**	**592,000.00**	**592,000.00**	**0.00**	**888,000.00**	**888,000.00**
Total Objective	**0.00**	**148,000.00**	**0.00**	**0.00**	**0.00**	**148,000.00**	**0.00**	**592,000.00**	**592,000.00**	**0.00**	**888,000.00**	**888,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**148,000.00**	**0.00**	**0.00**	**0.00**	**148,000.00**	**0.00**	**592,000.00**	**592,000.00**	**0.00**	**888,000.00**	**888,000.00**
Total for U01 - UNICEF	**0.00**	**148,000.00**	**0.00**	**0.00**	**0.00**	**148,000.00**	**0.00**	**592,000.00**	**592,000.00**	**0.00**	**888,000.00**	**888,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10875902 - Munzeze , Dispensaries												
E01S0N - To facilitate monthly financial management and reconciliation through FFARS by June 2024												
22012101 - Internet and Email connections	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	100,000.00	100,000.00	0.00	120,000.00	120,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total for Munzeze	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total Target	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total Objective	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	**120,000.00**	**120,000.00**
U01 - UNICEF												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
4305 - UNICEF Support Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02S1X - To link 60 children who are in conflict with the law and victim of VAN (CRP) With IPOSA & FDC by June 2024												
22008102 - Tuition Fees-Domestic	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,800,000.00	2,800,000.00	0.00	2,800,000.00	2,800,000.00
Activity Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,800,000.00**	**2,800,000.00**	**0.00**	**2,800,000.00**	**2,800,000.00**
Total for Buhigwe DC	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,800,000.00**	**2,800,000.00**	**0.00**	**2,800,000.00**	**2,800,000.00**
Total Target	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,800,000.00**	**2,800,000.00**	**0.00**	**2,800,000.00**	**2,800,000.00**
Total Objective	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,800,000.00**	**2,800,000.00**	**0.00**	**2,800,000.00**	**2,800,000.00**
Total for 4305 - UNICEF Support Programme	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,800,000.00**	**2,800,000.00**	**0.00**	**2,800,000.00**	**2,800,000.00**
Total for U01 - UNICEF	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,800,000.00**	**2,800,000.00**	**0.00**	**2,800,000.00**	**2,800,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
11023206 - Mugera , Dispensaries												
E01S0K - To conduct 4 statutory HFGC meeting on quarterly basis by June 2024												
21113114 - Sitting Allowance	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Activity Total	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**40,000.00**	**40,000.00**	**0.00**	**40,000.00**	**40,000.00**
Total for Mugera	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**40,000.00**	**40,000.00**	**0.00**	**40,000.00**	**40,000.00**
Total Target	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**40,000.00**	**40,000.00**	**0.00**	**40,000.00**	**40,000.00**
Total Objective	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**40,000.00**	**40,000.00**	**0.00**	**40,000.00**	**40,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**40,000.00**	**40,000.00**	**0.00**	**40,000.00**	**40,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**40,000.00**	**40,000.00**	**0.00**	**40,000.00**	**40,000.00**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools by June 2026												
P0010780 - NYAMIHINI , Primary Schools												
C45S02 - To support school meal grants to 2 pupils with special needs at Nyamihini Primary school by June 2024												
22017104 - Student meals	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Activity Total	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**
Total for NYAMIHINI	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**
Total Target	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**
Total Objective	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**
Total for 4322 - Free Primary Education	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**
Total for 20F - School Meals Grant	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**

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
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0011763 - NYAMIHANGA , Primary Schools												
C29S02 - To support Capitation Grants to 243 Pupils at Nyamihanga Primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	568,800.00	0.00	0.00	0.00	0.00	568,800.00	568,800.00	0.00	568,800.00	568,800.00	0.00	568,800.00
Activity Total	**568,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**568,800.00**	**568,800.00**	**0.00**	**568,800.00**	**568,800.00**	**0.00**	**568,800.00**
Total for NYAMIHANGA	**568,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**568,800.00**	**568,800.00**	**0.00**	**568,800.00**	**568,800.00**	**0.00**	**568,800.00**
P0012524 - MLANGILIZI , Primary Schools												
C29S02 - To support Capitation Grants to 797 Pupils at Mlangilizi Primary school by June 2024												
22032114 - Parastatal Rehabilitation	1,751,400.00	0.00	0.00	0.00	0.00	1,751,400.00	1,751,400.00	0.00	1,751,400.00	1,751,400.00	0.00	1,751,400.00
Activity Total	**1,751,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,751,400.00**	**1,751,400.00**	**0.00**	**1,751,400.00**	**1,751,400.00**	**0.00**	**1,751,400.00**
Total for MLANGILIZI	**1,751,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,751,400.00**	**1,751,400.00**	**0.00**	**1,751,400.00**	**1,751,400.00**	**0.00**	**1,751,400.00**
Total Target	**2,320,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,320,200.00**	**2,320,200.00**	**0.00**	**2,320,200.00**	**2,320,200.00**	**0.00**	**2,320,200.00**
Total Objective	**2,320,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,320,200.00**	**2,320,200.00**	**0.00**	**2,320,200.00**	**2,320,200.00**	**0.00**	**2,320,200.00**
Total for 4322 - Free Primary Education	**2,320,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,320,200.00**	**2,320,200.00**	**0.00**	**2,320,200.00**	**2,320,200.00**	**0.00**	**2,320,200.00**
Total for 20Z - Capitation Grants-Dev	**2,320,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,320,200.00**	**2,320,200.00**	**0.00**	**2,320,200.00**	**2,320,200.00**	**0.00**	**2,320,200.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C09 - Prevalence of oral diseases among OPD cases reduced from 5% to 2% by June 2026												
00003111 - Buhigwe DC , Council HQ												
C09S07 - To facilitate Dental Officer to attend 4 day World Oral Health day by June 2024												
21113103 - Extra-Duty	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	1,200,000.00	1,200,000.00
Activity Total	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**600,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**
Total for Buhigwe DC	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**600,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**
Total Target	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**600,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**
Total Objective	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**600,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**600,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**600,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**
20W - Central Government Grants												
5420 - Basic Health Service												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
00003111 - Buhigwe DC , Council HQ												
C01S05 - To procure 4 sets of medical equipment for one new health center and three new dispensaries to be opened for service delivery by June 2024												
31122205 - Medical Equipment	400,000,000.00	0.00	0.00	0.00	0.00	400,000,000.00	480,000,000.00	0.00	480,000,000.00	600,000,000.00	0.00	600,000,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	**400,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**400,000,000.00**	**480,000,000.00**	**0.00**	**480,000,000.00**	**600,000,000.00**	**0.00**	**600,000,000.00**
Total for Buhigwe DC	**400,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**400,000,000.00**	**480,000,000.00**	**0.00**	**480,000,000.00**	**600,000,000.00**	**0.00**	**600,000,000.00**
Total Target	**400,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**400,000,000.00**	**480,000,000.00**	**0.00**	**480,000,000.00**	**600,000,000.00**	**0.00**	**600,000,000.00**
Total Objective	**400,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**400,000,000.00**	**480,000,000.00**	**0.00**	**480,000,000.00**	**600,000,000.00**	**0.00**	**600,000,000.00**
Total for 5420 - Basic Health Service	**400,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**400,000,000.00**	**480,000,000.00**	**0.00**	**480,000,000.00**	**600,000,000.00**	**0.00**	**600,000,000.00**
Total for 20W - Central Government Grants	**400,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**400,000,000.00**	**480,000,000.00**	**0.00**	**480,000,000.00**	**600,000,000.00**	**0.00**	**600,000,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10305001 - Kirungu , Dispensaries												
E01S0B - To conduct outreach on 4 schools for health education and provision of drugs by june 2024												
21113103 - Extra-Duty	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	420,000.00	420,000.00	0.00	480,000.00	480,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**420,000.00**	**420,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for Kirungu	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**420,000.00**	**420,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Target	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**420,000.00**	**420,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Objective	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**420,000.00**	**420,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**420,000.00**	**420,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**420,000.00**	**420,000.00**	**0.00**	**480,000.00**	**480,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0000841 - MUSAGARA , Primary Schools												
C29S02 - To support Capitation Grants to 490 Pupils at Musagara Primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	1,157,400.00	0.00	0.00	0.00	0.00	1,157,400.00	1,157,400.00	0.00	1,157,400.00	2,314,800.00	0.00	2,314,800.00
Activity Total	**1,157,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,157,400.00**	**1,157,400.00**	**0.00**	**1,157,400.00**	**2,314,800.00**	**0.00**	**2,314,800.00**
Total for MUSAGARA	**1,157,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,157,400.00**	**1,157,400.00**	**0.00**	**1,157,400.00**	**2,314,800.00**	**0.00**	**2,314,800.00**
Total Target	**1,157,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,157,400.00**	**1,157,400.00**	**0.00**	**1,157,400.00**	**2,314,800.00**	**0.00**	**2,314,800.00**
Total Objective	**1,157,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,157,400.00**	**1,157,400.00**	**0.00**	**1,157,400.00**	**2,314,800.00**	**0.00**	**2,314,800.00**
Total for 4322 - Free Primary Education	**1,157,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,157,400.00**	**1,157,400.00**	**0.00**	**1,157,400.00**	**2,314,800.00**	**0.00**	**2,314,800.00**
Total for 20Z - Capitation Grants-Dev	**1,157,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,157,400.00**	**1,157,400.00**	**0.00**	**1,157,400.00**	**2,314,800.00**	**0.00**	**2,314,800.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0013154 - KAMANGA , Primary Schools												
C18S01 - To support responsibility allowance at Kamanga Primary school to the head teacher by June 2024												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for KAMANGA	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools by June 2026												
P0011759 - MUNANILA , Primary Schools												
C45S02 - To support school meal grants to 2 pupils with special needs at Munanila Primary school by June 2024												
22017104 - Student meals	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Activity Total	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**
Total for MUNANILA	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**
Total Target	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**
Total Objective	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**
Total for 4322 - Free Primary Education	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**
Total for 20F - School Meals Grant	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C21 - Infant Mortality ratio reduced from 2 to 1 per 1000 live birth by June 2026.												
00003111 - Buhigwe DC , Council HQ												
C21S07 - To conduct immunization performance review session at council level by June 2024												
21121103 - Food and Refreshment	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	100,000.00	100,000.00	0.00	120,000.00	120,000.00
Activity Total	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total for Buhigwe DC	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	**120,000.00**	**120,000.00**
10671702 - Nyamugali , Dispensaries												
C05S01 - To support referral services quarterly to 10 pregnant women by June 2024												
22003102 - Diesel	0.00	351,709.20	0.00	0.00	0.00	351,709.20	0.00	703,418.40	703,418.40	0.00	1,055,127.60	1,055,127.60
Activity Total	**0.00**	**351,709.20**	**0.00**	**0.00**	**0.00**	**351,709.20**	**0.00**	**703,418.40**	**703,418.40**	**0.00**	**1,055,127.60**	**1,055,127.60**
Total for Nyamugali	**0.00**	**351,709.20**	**0.00**	**0.00**	**0.00**	**351,709.20**	**0.00**	**703,418.40**	**703,418.40**	**0.00**	**1,055,127.60**	**1,055,127.60**
Total Target	**0.00**	**351,709.20**	**0.00**	**0.00**	**0.00**	**551,709.20**	**0.00**	**803,418.40**	**803,418.40**	**0.00**	**1,175,127.60**	**1,175,127.60**
Total Objective	**0.00**	**551,709.20**	**0.00**	**0.00**	**0.00**	**551,709.20**	**0.00**	**803,418.40**	**803,418.40**	**0.00**	**1,175,127.60**	**1,175,127.60**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**551,709.20**	**0.00**	**0.00**	**0.00**	**551,709.20**	**0.00**	**803,418.40**	**803,418.40**	**0.00**	**1,175,127.60**	**1,175,127.60**
Total for Z01 - Health Sector Basket Fund	**0.00**	**551,709.20**	**0.00**	**0.00**	**0.00**	**551,709.20**	**0.00**	**803,418.40**	**803,418.40**	**0.00**	**1,175,127.60**	**1,175,127.60**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C0B - To conduct 20 primary school dialogue session on GBV and VAC awareness monitoring by June 2024												
21113103 - Extra-Duty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	270,000.00	270,000.00	0.00	270,000.00	270,000.00
Activity Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**270,000.00**	**270,000.00**	**0.00**	**270,000.00**	**270,000.00**
Total for Buhigwe DC	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**270,000.00**	**270,000.00**	**0.00**	**270,000.00**	**270,000.00**
Total Target	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**270,000.00**	**270,000.00**	**0.00**	**270,000.00**	**270,000.00**
Total Objective	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**270,000.00**	**270,000.00**	**0.00**	**270,000.00**	**270,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**270,000.00**	**270,000.00**	**0.00**	**270,000.00**	**270,000.00**
Total for U01 - UNICEF	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**270,000.00**	**270,000.00**	**0.00**	**270,000.00**	**270,000.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0004500 - MANYOVU , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 830 students by June 2024												
22013103 - Classroom Teaching Supplies-Education	4,980,000.00	0.00	0.00	0.00	0.00	4,980,000.00	9,960,000.00	0.00	9,960,000.00	14,940,000.00	0.00	14,940,000.00
Activity Total	**4,980,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,980,000.00**	**9,960,000.00**	**0.00**	**9,960,000.00**	**14,940,000.00**	**0.00**	**14,940,000.00**
Total for MANYOVU	**4,980,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,980,000.00**	**9,960,000.00**	**0.00**	**9,960,000.00**	**14,940,000.00**	**0.00**	**14,940,000.00**
S0005772 - Nyakitundu , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 110 students by June 2024												
22013111 - Examination Expenses-Education	330,000.00	0.00	0.00	0.00	0.00	330,000.00	660,000.00	0.00	660,000.00	990,000.00	0.00	990,000.00
Activity Total	**330,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**330,000.00**	**660,000.00**	**0.00**	**660,000.00**	**990,000.00**	**0.00**	**990,000.00**
Total for Nyakitundu	**330,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**330,000.00**	**660,000.00**	**0.00**	**660,000.00**	**990,000.00**	**0.00**	**990,000.00**
Total Target	**5,310,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,310,000.00**	**10,620,000.00**	**0.00**	**10,620,000.00**	**15,930,000.00**	**0.00**	**15,930,000.00**
Total Objective	**5,310,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,310,000.00**	**10,620,000.00**	**0.00**	**10,620,000.00**	**15,930,000.00**	**0.00**	**15,930,000.00**
Total for 4393 - Free Secondary Education	**5,310,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,310,000.00**	**10,620,000.00**	**0.00**	**10,620,000.00**	**15,930,000.00**	**0.00**	**15,930,000.00**
Total for 20J - Schools Fee Compensation Grants	**5,310,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,310,000.00**	**10,620,000.00**	**0.00**	**10,620,000.00**	**15,930,000.00**	**0.00**	**15,930,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0011760 - MUNYIKA , Primary Schools												
C29S02 - To support Capitation Grants to682 Pupils at Munyika Primary school by June 2024												
22013113 - Sporting Supplies-Education	588,600.00	0.00	0.00	0.00	0.00	588,600.00	588,600.00	0.00	588,600.00	588,600.00	0.00	588,600.00

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	**588,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**588,600.00**	**588,600.00**	**0.00**	**588,600.00**	**588,600.00**	**0.00**	**588,600.00**
Total for MUNYIKA	**588,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**588,600.00**	**588,600.00**	**0.00**	**588,600.00**	**588,600.00**	**0.00**	**588,600.00**
Total Target	**588,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**588,600.00**	**588,600.00**	**0.00**	**588,600.00**	**588,600.00**	**0.00**	**588,600.00**
Total Objective	**588,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**588,600.00**	**588,600.00**	**0.00**	**588,600.00**	**588,600.00**	**0.00**	**588,600.00**
Total for 4322 - Free Primary Education	**588,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**588,600.00**	**588,600.00**	**0.00**	**588,600.00**	**588,600.00**	**0.00**	**588,600.00**
Total for 20Z - Capitation Grants-Dev	**588,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**588,600.00**	**588,600.00**	**0.00**	**588,600.00**	**588,600.00**	**0.00**	**588,600.00**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools by June 2026												
P0002894 - KAJANA , Primary Schools												
C45S03 - To support school meal grants to 5 pupils with special needs at Kajana primary school by June 2024												
22017104 - Student meals	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
Activity Total	**1,485,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,485,000.00**	**1,485,000.00**	**0.00**	**1,485,000.00**	**1,485,000.00**	**0.00**	**1,485,000.00**
Total for KAJANA	**1,485,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,485,000.00**	**1,485,000.00**	**0.00**	**1,485,000.00**	**1,485,000.00**	**0.00**	**1,485,000.00**
Total Target	**1,485,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,485,000.00**	**1,485,000.00**	**0.00**	**1,485,000.00**	**1,485,000.00**	**0.00**	**1,485,000.00**
Total Objective	**1,485,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,485,000.00**	**1,485,000.00**	**0.00**	**1,485,000.00**	**1,485,000.00**	**0.00**	**1,485,000.00**
Total for 4322 - Free Primary Education	**1,485,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,485,000.00**	**1,485,000.00**	**0.00**	**1,485,000.00**	**1,485,000.00**	**0.00**	**1,485,000.00**
Total for 20F - School Meals Grant	**1,485,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,485,000.00**	**1,485,000.00**	**0.00**	**1,485,000.00**	**1,485,000.00**	**0.00**	**1,485,000.00**
U01 - UNICEF												
5414 - Child Survival and Development												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C03 - To conduct 3 days training on Standardized Government run model in CRP services to 50 participants (SWOs, CDOs, Police, Magistrates, PP, LAP's DLO and teachers) by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	110,000.00	0.00	0.00	0.00	110,000.00	0.00	16,500,000.00	16,500,000.00	0.00	16,500,000.00	16,500,000.00
Activity Total	**0.00**	**110,000.00**	**0.00**	**0.00**	**0.00**	**110,000.00**	**0.00**	**16,500,000.00**	**16,500,000.00**	**0.00**	**16,500,000.00**	**16,500,000.00**
Total for Buhigwe DC	**0.00**	**110,000.00**	**0.00**	**0.00**	**0.00**	**110,000.00**	**0.00**	**16,500,000.00**	**16,500,000.00**	**0.00**	**16,500,000.00**	**16,500,000.00**
Total Target	**0.00**	**110,000.00**	**0.00**	**0.00**	**0.00**	**110,000.00**	**0.00**	**16,500,000.00**	**16,500,000.00**	**0.00**	**16,500,000.00**	**16,500,000.00**
Total Objective	**0.00**	**110,000.00**	**0.00**	**0.00**	**0.00**	**110,000.00**	**0.00**	**16,500,000.00**	**16,500,000.00**	**0.00**	**16,500,000.00**	**16,500,000.00**
Total for 5414 - Child Survival and Development	**0.00**	**110,000.00**	**0.00**	**0.00**	**0.00**	**110,000.00**	**0.00**	**16,500,000.00**	**16,500,000.00**	**0.00**	**16,500,000.00**	**16,500,000.00**
Total for U01 - UNICEF	**0.00**	**110,000.00**	**0.00**	**0.00**	**0.00**	**110,000.00**	**0.00**	**16,500,000.00**	**16,500,000.00**	**0.00**	**16,500,000.00**	**16,500,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0013161 - NYARUBINGO , Primary Schools												
C29S02 - To support Capitation Grants to 681 Pupils at Nyarubingo Primary school 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
21112102 - Operational Service Staff	540,000.00	0.00	0.00	0.00	0.00	540,000.00	540,000.00	0.00	540,000.00	540,000.00	0.00	540,000.00
Activity Total	**540,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**540,000.00**	**540,000.00**	**0.00**	**540,000.00**	**540,000.00**	**0.00**	**540,000.00**
Total for NYARUBINGO	**540,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**540,000.00**	**540,000.00**	**0.00**	**540,000.00**	**540,000.00**	**0.00**	**540,000.00**
Total Target	**540,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**540,000.00**	**540,000.00**	**0.00**	**540,000.00**	**540,000.00**	**0.00**	**540,000.00**
Total Objective	**540,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**540,000.00**	**540,000.00**	**0.00**	**540,000.00**	**540,000.00**	**0.00**	**540,000.00**
Total for 4322 - Free Primary Education	**540,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**540,000.00**	**540,000.00**	**0.00**	**540,000.00**	**540,000.00**	**0.00**	**540,000.00**
Total for 20Z - Capitation Grants-Dev	**540,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**540,000.00**	**540,000.00**	**0.00**	**540,000.00**	**540,000.00**	**0.00**	**540,000.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0000372 - MUNANILA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 905 students by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	3,145,000.00	0.00	0.00	0.00	0.00	3,145,000.00	3,459,500.00	0.00	3,459,500.00	3,774,000.00	0.00	3,774,000.00
Activity Total	**3,145,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,145,000.00**	**3,459,500.00**	**0.00**	**3,459,500.00**	**3,774,000.00**	**0.00**	**3,774,000.00**
Total for MUNANILA	**3,145,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,145,000.00**	**3,459,500.00**	**0.00**	**3,459,500.00**	**3,774,000.00**	**0.00**	**3,774,000.00**
Total Target	**3,145,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,145,000.00**	**3,459,500.00**	**0.00**	**3,459,500.00**	**3,774,000.00**	**0.00**	**3,774,000.00**
Total Objective	**3,145,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,145,000.00**	**3,459,500.00**	**0.00**	**3,459,500.00**	**3,774,000.00**	**0.00**	**3,774,000.00**
Total for 4393 - Free Secondary Education	**3,145,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,145,000.00**	**3,459,500.00**	**0.00**	**3,459,500.00**	**3,774,000.00**	**0.00**	**3,774,000.00**
Total for 20J - Schools Fee Compensation Grants	**3,145,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,145,000.00**	**3,459,500.00**	**0.00**	**3,459,500.00**	**3,774,000.00**	**0.00**	**3,774,000.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0001038 - BUHIGWE , Primary Schools												
C18S01 - To support responsibility allowance at Buhigwe Primary school to the head teacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for BUHIGWE	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0003245 - YANZA , 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
C62S02 - To facilitate the provision of School fee compensation to 1130 students by June 2024												
22013111 - Examination Expenses-Education	3,792,000.00	0.00	0.00	0.00	0.00	3,792,000.00	7,584,000.00	0.00	7,584,000.00	11,376,000.00	0.00	11,376,000.00
Activity Total	**3,792,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,792,000.00**	**7,584,000.00**	**0.00**	**7,584,000.00**	**11,376,000.00**	**0.00**	**11,376,000.00**
Total for YANZA	**3,792,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,792,000.00**	**7,584,000.00**	**0.00**	**7,584,000.00**	**11,376,000.00**	**0.00**	**11,376,000.00**
Total Target	**3,792,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,792,000.00**	**7,584,000.00**	**0.00**	**7,584,000.00**	**11,376,000.00**	**0.00**	**11,376,000.00**
Total Objective	**3,792,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,792,000.00**	**7,584,000.00**	**0.00**	**7,584,000.00**	**11,376,000.00**	**0.00**	**11,376,000.00**
Total for 4393 - Free Secondary Education	**3,792,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,792,000.00**	**7,584,000.00**	**0.00**	**7,584,000.00**	**11,376,000.00**	**0.00**	**11,376,000.00**
Total for 20J - Schools Fee Compensation Grants	**3,792,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,792,000.00**	**7,584,000.00**	**0.00**	**7,584,000.00**	**11,376,000.00**	**0.00**	**11,376,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10678402 - Nyankoronko , Dispensaries												
E01S0H - To pay electricity and water charges by June 2024												
21121101 - Electricity	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	300,000.00	300,000.00	0.00	250,000.00	250,000.00
Activity Total	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**300,000.00**	**300,000.00**	**0.00**	**250,000.00**	**250,000.00**
Total for Nyankoronko	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**300,000.00**	**300,000.00**	**0.00**	**250,000.00**	**250,000.00**
Total Target	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**300,000.00**	**300,000.00**	**0.00**	**250,000.00**	**250,000.00**
Total Objective	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**300,000.00**	**300,000.00**	**0.00**	**250,000.00**	**250,000.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10753801 - Songambele , Dispensaries												
C05S09 - To conduct community outreach of family planning quarterly by June 2024												
21113103 - Extra-Duty	0.00	788,956.00	0.00	0.00	0.00	788,956.00	0.00	176,000.00	176,000.00	0.00	192,000.00	192,000.00
Activity Total	**0.00**	**788,956.00**	**0.00**	**0.00**	**0.00**	**788,956.00**	**0.00**	**176,000.00**	**176,000.00**	**0.00**	**192,000.00**	**192,000.00**
Total for Songambele	**0.00**	**788,956.00**	**0.00**	**0.00**	**0.00**	**788,956.00**	**0.00**	**176,000.00**	**176,000.00**	**0.00**	**192,000.00**	**192,000.00**
Total Target	**0.00**	**788,956.00**	**0.00**	**0.00**	**0.00**	**788,956.00**	**0.00**	**176,000.00**	**176,000.00**	**0.00**	**192,000.00**	**192,000.00**
Total Objective	**0.00**	**788,956.00**	**0.00**	**0.00**	**0.00**	**788,956.00**	**0.00**	**176,000.00**	**176,000.00**	**0.00**	**192,000.00**	**192,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**988,956.00**	**0.00**	**0.00**	**0.00**	**988,956.00**	**0.00**	**476,000.00**	**476,000.00**	**0.00**	**442,000.00**	**442,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**988,956.00**	**0.00**	**0.00**	**0.00**	**988,956.00**	**0.00**	**476,000.00**	**476,000.00**	**0.00**	**442,000.00**	**442,000.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011747 - KAVOMO , Primary Schools												
C18S01 - To support responsibility allowance at Kavomo Primary school to the head teacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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 KAVOMO	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10219701 - Kajana , Dispensaries												
E01S0R - To provide administrative and logistics smooth running of health facility incharge office quarterly by June 2024												
22002102 - Water Charges-Utilities	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	240,000.00	240,000.00	0.00	360,000.00	360,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total for Kajana	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**
11397008 - Buhigwe , Council Hospital												
E01S0H - To support routine administrative cost for smooth running of office quarterly by June 2024.												
22001101 - Office Consumables (papers,pencils, pens and	0.00	2,123,012.00	0.00	0.00	0.00	2,123,012.00	0.00	934,518.00	934,518.00	0.00	1,246,024.00	1,246,024.00
Activity Total	**0.00**	**2,123,012.00**	**0.00**	**0.00**	**0.00**	**2,123,012.00**	**0.00**	**934,518.00**	**934,518.00**	**0.00**	**1,246,024.00**	**1,246,024.00**
Total for Buhigwe	**0.00**	**2,123,012.00**	**0.00**	**0.00**	**0.00**	**2,123,012.00**	**0.00**	**934,518.00**	**934,518.00**	**0.00**	**1,246,024.00**	**1,246,024.00**
Total Target	**0.00**	**2,123,012.00**	**0.00**	**0.00**	**0.00**	**2,243,012.00**	**0.00**	**1,174,518.00**	**1,174,518.00**	**0.00**	**1,606,024.00**	**1,606,024.00**
Total Objective	**0.00**	**2,243,012.00**	**0.00**	**0.00**	**0.00**	**2,243,012.00**	**0.00**	**1,174,518.00**	**1,174,518.00**	**0.00**	**1,606,024.00**	**1,606,024.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**2,243,012.00**	**0.00**	**0.00**	**0.00**	**2,243,012.00**	**0.00**	**1,174,518.00**	**1,174,518.00**	**0.00**	**1,606,024.00**	**1,606,024.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**2,243,012.00**	**0.00**	**0.00**	**0.00**	**2,243,012.00**	**0.00**	**1,174,518.00**	**1,174,518.00**	**0.00**	**1,606,024.00**	**1,606,024.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0001041 - MUNYEGERA , Primary Schools												
C18S01 - To support responsibility allowance at Munyegera Primary school to the head teacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for MUNYEGERA	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10249509 - Katundu , Dispensaries												
C01S09 - To facilitate procurement of medicine, medical equipment and laboratory supplies quarterly by June, 2024												
22004105 - Hospital Supplies	0.00	329,364.08	0.00	0.00	0.00	329,364.08	0.00	362,300.488	362,300.488	0.00	395,236.896	395,236.896
Activity Total	**0.00**	**329,364.08**	**0.00**	**0.00**	**0.00**	**329,364.08**	**0.00**	**362,300.488**	**362,300.488**	**0.00**	**395,236.896**	**395,236.896**
Total for Katundu	**0.00**	**329,364.08**	**0.00**	**0.00**	**0.00**	**329,364.08**	**0.00**	**362,300.488**	**362,300.488**	**0.00**	**395,236.896**	**395,236.896**
Total Target	**0.00**	**329,364.08**	**0.00**	**0.00**	**0.00**	**329,364.08**	**0.00**	**362,300.488**	**362,300.488**	**0.00**	**395,236.896**	**395,236.896**
Total Objective	**0.00**	**329,364.08**	**0.00**	**0.00**	**0.00**	**329,364.08**	**0.00**	**362,300.488**	**362,300.488**	**0.00**	**395,236.896**	**395,236.896**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**329,364.08**	**0.00**	**0.00**	**0.00**	**329,364.08**	**0.00**	**362,300.488**	**362,300.488**	**0.00**	**395,236.896**	**395,236.896**
Total for Z01 - Health Sector Basket Fund	**0.00**	**329,364.08**	**0.00**	**0.00**	**0.00**	**329,364.08**	**0.00**	**362,300.488**	**362,300.488**	**0.00**	**395,236.896**	**395,236.896**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0001041 - MUNYEGERA , Primary Schools												
C29S02 - To support Capitation Grants to 1002 Pupils at Munyegera Primary school by June 2024												
21112102 - Operational Service Staff	812,400.00	0.00	0.00	0.00	0.00	812,400.00	812,400.00	0.00	812,400.00	1,624,800.00	0.00	1,624,800.00
Activity Total	**812,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**812,400.00**	**812,400.00**	**0.00**	**812,400.00**	**1,624,800.00**	**0.00**	**1,624,800.00**
Total for MUNYEGERA	**812,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**812,400.00**	**812,400.00**	**0.00**	**812,400.00**	**1,624,800.00**	**0.00**	**1,624,800.00**
P0002770 - KUMUSENGA , Primary Schools												
C29S02 - To support Capitation Grants to 571 Pupils at Kumusenga Primary school by June 2024												
22013111 - Examination Expenses-Education	835,200.00	0.00	0.00	0.00	0.00	835,200.00	835,200.00	0.00	835,200.00	835,200.00	0.00	835,200.00
Activity Total	**835,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**835,200.00**	**835,200.00**	**0.00**	**835,200.00**	**835,200.00**	**0.00**	**835,200.00**
Total for KUMUSENGA	**835,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**835,200.00**	**835,200.00**	**0.00**	**835,200.00**	**835,200.00**	**0.00**	**835,200.00**
Total Target	**1,647,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,647,600.00**	**1,647,600.00**	**0.00**	**1,647,600.00**	**2,460,000.00**	**0.00**	**2,460,000.00**
Total Objective	**1,647,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,647,600.00**	**1,647,600.00**	**0.00**	**1,647,600.00**	**2,460,000.00**	**0.00**	**2,460,000.00**
Total for 4322 - Free Primary Education	**1,647,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,647,600.00**	**1,647,600.00**	**0.00**	**1,647,600.00**	**2,460,000.00**	**0.00**	**2,460,000.00**
Total for 20Z - Capitation Grants-Dev	**1,647,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,647,600.00**	**1,647,600.00**	**0.00**	**1,647,600.00**	**2,460,000.00**	**0.00**	**2,460,000.00**
20W - Central Government Grants												
5410 - Rehabilitation of Health Centers												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D12 - State of HF infrastructure improved from 75% to 80% by June 2026												
10574201 - Muyama , Health Center												
D12D03 - To conduct rehabilitation of Muyama Health centre by June, 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	158,199,675.00	0.00	0.00	0.00	0.00	158,199,675.00	360,000,000.00	0.00	360,000,000.00	390,000,000.00	0.00	390,000,000.00
Activity Total	**158,199,675.00**	**0.00**	**0.00**	**0.00**	**0.00**	**158,199,675.00**	**360,000,000.00**	**0.00**	**360,000,000.00**	**390,000,000.00**	**0.00**	**390,000,000.00**
Total for Muyama	**158,199,675.00**	**0.00**	**0.00**	**0.00**	**0.00**	**158,199,675.00**	**360,000,000.00**	**0.00**	**360,000,000.00**	**390,000,000.00**	**0.00**	**390,000,000.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Target	**158,199,675.00**	**0.00**	**0.00**	**0.00**	**0.00**	**158,199,675.00**	**360,000,000.00**	**0.00**	**360,000,000.00**	**390,000,000.00**	**0.00**	**390,000,000.00**
Total Objective	**158,199,675.00**	**0.00**	**0.00**	**0.00**	**0.00**	**158,199,675.00**	**360,000,000.00**	**0.00**	**360,000,000.00**	**390,000,000.00**	**0.00**	**390,000,000.00**
Total for 5410 - Rehabilitation of Health	**158,199,675.00**	**0.00**	**0.00**	**0.00**	**0.00**	**158,199,675.00**	**360,000,000.00**	**0.00**	**360,000,000.00**	**390,000,000.00**	**0.00**	**390,000,000.00**
Total for 20W - Central Government Grants	**158,199,675.00**	**0.00**	**0.00**	**0.00**	**0.00**	**158,199,675.00**	**360,000,000.00**	**0.00**	**360,000,000.00**	**390,000,000.00**	**0.00**	**390,000,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0016796 - KAVUMU , Primary Schools												
C18S02 - To support capitation grants to 495 pupils at Kavumu primary school by June 2024												
22032114 - Parastatal Rehabilitation	981,000.00	0.00	0.00	0.00	0.00	981,000.00	981,000.00	0.00	981,000.00	981,000.00	0.00	981,000.00
Activity Total	**981,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**981,000.00**	**981,000.00**	**0.00**	**981,000.00**	**981,000.00**	**0.00**	**981,000.00**
Total for KAVUMU	**981,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**981,000.00**	**981,000.00**	**0.00**	**981,000.00**	**981,000.00**	**0.00**	**981,000.00**
Total Target	**981,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**981,000.00**	**981,000.00**	**0.00**	**981,000.00**	**981,000.00**	**0.00**	**981,000.00**
Total Objective	**981,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**981,000.00**	**981,000.00**	**0.00**	**981,000.00**	**981,000.00**	**0.00**	**981,000.00**
Total for 4322 - Free Primary Education	**981,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**981,000.00**	**981,000.00**	**0.00**	**981,000.00**	**981,000.00**	**0.00**	**981,000.00**
Total for 20Z - Capitation Grants-Dev	**981,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**981,000.00**	**981,000.00**	**0.00**	**981,000.00**	**981,000.00**	**0.00**	**981,000.00**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools by June 2026												
P0011764 - NYAMILAMBO , Primary Schools												
C45S03 - To support school meal grants to 13 pupils with special needs at Nyamilambo Primary school by June 2024												
22017104 - Student meals	3,861,000.00	0.00	0.00	0.00	0.00	3,861,000.00	3,861,000.00	0.00	3,861,000.00	3,861,000.00	0.00	3,861,000.00
Activity Total	**3,861,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,861,000.00**	**3,861,000.00**	**0.00**	**3,861,000.00**	**3,861,000.00**	**0.00**	**3,861,000.00**
Total for NYAMILAMBO	**3,861,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,861,000.00**	**3,861,000.00**	**0.00**	**3,861,000.00**	**3,861,000.00**	**0.00**	**3,861,000.00**
Total Target	**3,861,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,861,000.00**	**3,861,000.00**	**0.00**	**3,861,000.00**	**3,861,000.00**	**0.00**	**3,861,000.00**
Total Objective	**3,861,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,861,000.00**	**3,861,000.00**	**0.00**	**3,861,000.00**	**3,861,000.00**	**0.00**	**3,861,000.00**
Total for 4322 - Free Primary Education	**3,861,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,861,000.00**	**3,861,000.00**	**0.00**	**3,861,000.00**	**3,861,000.00**	**0.00**	**3,861,000.00**
Total for 20F - School Meals Grant	**3,861,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,861,000.00**	**3,861,000.00**	**0.00**	**3,861,000.00**	**3,861,000.00**	**0.00**	**3,861,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
11023206 - Mugera , Dispensaries												
C01D01 - To facilitate PPM of medical equipment's quarterly by June 2024												
22028101 - Medical and Laboratory equipment	0.00	136,677.94	0.00	0.00	0.00	136,677.94	0.00	273,355.88	273,355.88	0.00	410,033.82	410,033.82
Activity Total	**0.00**	**136,677.94**	**0.00**	**0.00**	**0.00**	**136,677.94**	**0.00**	**273,355.88**	**273,355.88**	**0.00**	**410,033.82**	**410,033.82**

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
Total for Mugera	**0.00**	**136,677.94**	**0.00**	**0.00**	**0.00**	**136,677.94**	**0.00**	**273,355.88**	**273,355.88**	**0.00**	**410,033.82**	**410,033.82**
Total Target	**0.00**	**136,677.94**	**0.00**	**0.00**	**0.00**	**136,677.94**	**0.00**	**273,355.88**	**273,355.88**	**0.00**	**410,033.82**	**410,033.82**
Total Objective	**0.00**	**136,677.94**	**0.00**	**0.00**	**0.00**	**136,677.94**	**0.00**	**273,355.88**	**273,355.88**	**0.00**	**410,033.82**	**410,033.82**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**136,677.94**	**0.00**	**0.00**	**0.00**	**136,677.94**	**0.00**	**273,355.88**	**273,355.88**	**0.00**	**410,033.82**	**410,033.82**
Total for Z01 - Health Sector Basket Fund	**0.00**	**136,677.94**	**0.00**	**0.00**	**0.00**	**136,677.94**	**0.00**	**273,355.88**	**273,355.88**	**0.00**	**410,033.82**	**410,033.82**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0013162 - NYARUGANO , Primary Schools												
C29S02 - To support Capitation Grants to 397 Pupils at Nyarugano Primary school by June 2024												
22013113 - Sporting Supplies-Education	294,600.00	0.00	0.00	0.00	0.00	294,600.00	294,600.00	0.00	294,600.00	294,600.00	0.00	294,600.00
Activity Total	**294,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**294,600.00**	**294,600.00**	**0.00**	**294,600.00**	**294,600.00**	**0.00**	**294,600.00**
Total for NYARUGANO	**294,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**294,600.00**	**294,600.00**	**0.00**	**294,600.00**	**294,600.00**	**0.00**	**294,600.00**
Total Target	**294,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**294,600.00**	**294,600.00**	**0.00**	**294,600.00**	**294,600.00**	**0.00**	**294,600.00**
Total Objective	**294,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**294,600.00**	**294,600.00**	**0.00**	**294,600.00**	**294,600.00**	**0.00**	**294,600.00**
Total for 4322 - Free Primary Education	**294,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**294,600.00**	**294,600.00**	**0.00**	**294,600.00**	**294,600.00**	**0.00**	**294,600.00**
Total for 20Z - Capitation Grants-Dev	**294,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**294,600.00**	**294,600.00**	**0.00**	**294,600.00**	**294,600.00**	**0.00**	**294,600.00**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools by June 2026												
P0001484 - NYARUBOZA , Primary Schools												
C45S01 - To support school meal grants to 4 pupils with special needs at Nyaruboza Primary school by June 2024												
22017104 - Student meals	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Activity Total	**1,188,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,188,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**
Total for NYARUBOZA	**1,188,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,188,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**
Total Target	**1,188,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,188,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**
Total Objective	**1,188,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,188,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**
Total for 4322 - Free Primary Education	**1,188,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,188,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**
Total for 20F - School Meals Grant	**1,188,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,188,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10487706 - Migongo , Dispensaries												
E01S0D - To provide routine administration and logistics smooth running of health facility in charges offices quarterly by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	127,385.38	0.00	0.00	0.00	127,385.38	0.00	254,770.76	254,770.76	0.00	382,156.14	382,156.14

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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**	**127,385.38**	**0.00**	**0.00**	**0.00**	**127,385.38**	**0.00**	**254,770.76**	**254,770.76**	**0.00**	**382,156.14**	**382,156.14**
Total for Migongo	**0.00**	**127,385.38**	**0.00**	**0.00**	**0.00**	**127,385.38**	**0.00**	**254,770.76**	**254,770.76**	**0.00**	**382,156.14**	**382,156.14**
Total Target	**0.00**	**127,385.38**	**0.00**	**0.00**	**0.00**	**127,385.38**	**0.00**	**254,770.76**	**254,770.76**	**0.00**	**382,156.14**	**382,156.14**
Total Objective	**0.00**	**127,385.38**	**0.00**	**0.00**	**0.00**	**127,385.38**	**0.00**	**254,770.76**	**254,770.76**	**0.00**	**382,156.14**	**382,156.14**
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D03 - Sanitation facilities increased at health facilities from 70% to 95% by 2026												
10249509 - Katundu , Dispensaries												
D03S04 - To facilitate quarterly procurement of sanitary equipment for sanitation and hygiene by June 2024												
22001113 - Cleaning Supplies	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00
Activity Total	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total for Katundu	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total Target	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total Objective	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**327,385.38**	**0.00**	**0.00**	**0.00**	**327,385.38**	**0.00**	**1,054,770.76**	**1,054,770.76**	**0.00**	**1,182,156.14**	**1,182,156.14**
Total for Z01 - Health Sector Basket Fund	**0.00**	**327,385.38**	**0.00**	**0.00**	**0.00**	**327,385.38**	**0.00**	**1,054,770.76**	**1,054,770.76**	**0.00**	**1,182,156.14**	**1,182,156.14**
U01 - UNICEF												
4305 - UNICEF Support Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02S1X - To link 60 children who are in conflict with the law and victim of VAN (CRP) With IPOSA & FDC by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,800,000.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00
Activity Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,800,000.00**	**1,800,000.00**	**0.00**	**1,800,000.00**	**1,800,000.00**
Total for Buhigwe DC	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,800,000.00**	**1,800,000.00**	**0.00**	**1,800,000.00**	**1,800,000.00**
Total Target	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,800,000.00**	**1,800,000.00**	**0.00**	**1,800,000.00**	**1,800,000.00**
Total Objective	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,800,000.00**	**1,800,000.00**	**0.00**	**1,800,000.00**	**1,800,000.00**
Total for 4305 - UNICEF Support Programme	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,800,000.00**	**1,800,000.00**	**0.00**	**1,800,000.00**	**1,800,000.00**
Total for U01 - UNICEF	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,800,000.00**	**1,800,000.00**	**0.00**	**1,800,000.00**	**1,800,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C56 - Underfive Mortality ratio reduced from 4 to 2 per 1000 live birth by June 2026												
10598506 - Mwayaya , Dispensaries												
C56S01 - To refill natural gas Quarterly by June 2024												
22002103 - Natural Gas-Utilities	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	360,000.00	360,000.00	0.00	720,000.00	720,000.00
Activity Total	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**720,000.00**	**720,000.00**
Total for Mwayaya	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**720,000.00**	**720,000.00**
Total Target	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**720,000.00**	**720,000.00**

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 Objective	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**720,000.00**	**720,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**720,000.00**	**720,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**720,000.00**	**720,000.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0004804 - NYANKORONKO , Primary Schools												
C18S01 - To support responsibility allowance at Nyankoronko primary school to the Headteacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for NYANKORONKO	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0001484 - NYARUBOZA , Primary Schools												
C29S02 - To support Capitation Grants to 946 Pupils at Nyaruboza Primary school by June 2024												
22032114 - Parastatal Rehabilitation	2,170,800.00	0.00	0.00	0.00	0.00	2,170,800.00	2,170,800.00	0.00	2,170,800.00	2,170,800.00	0.00	2,170,800.00
Activity Total	**2,170,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,170,800.00**	**2,170,800.00**	**0.00**	**2,170,800.00**	**2,170,800.00**	**0.00**	**2,170,800.00**
Total for NYARUBOZA	**2,170,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,170,800.00**	**2,170,800.00**	**0.00**	**2,170,800.00**	**2,170,800.00**	**0.00**	**2,170,800.00**
Total Target	**2,170,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,170,800.00**	**2,170,800.00**	**0.00**	**2,170,800.00**	**2,170,800.00**	**0.00**	**2,170,800.00**
Total Objective	**2,170,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,170,800.00**	**2,170,800.00**	**0.00**	**2,170,800.00**	**2,170,800.00**	**0.00**	**2,170,800.00**
Total for 4322 - Free Primary Education	**2,170,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,170,800.00**	**2,170,800.00**	**0.00**	**2,170,800.00**	**2,170,800.00**	**0.00**	**2,170,800.00**
Total for 20Z - Capitation Grants-Dev	**2,170,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,170,800.00**	**2,170,800.00**	**0.00**	**2,170,800.00**	**2,170,800.00**	**0.00**	**2,170,800.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C56 - Underfive Mortality ratio reduced from 4 to 2 per 1000 live birth by June 2026												
10315205 - Kitambuka , Dispensaries												
C56S01 - To refill 16kg cylinder quarterly by June 2024												
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	80,000.00	80,000.00
Activity Total	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	**40,000.00**	**0.00**	**40,000.00**	**40,000.00**	**0.00**	**80,000.00**	**80,000.00**
Total for Kitambuka	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	**40,000.00**	**0.00**	**40,000.00**	**40,000.00**	**0.00**	**80,000.00**	**80,000.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Target	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	**40,000.00**	**0.00**	**40,000.00**	**40,000.00**	**0.00**	**80,000.00**	**80,000.00**
Total Objective	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	**40,000.00**	**0.00**	**40,000.00**	**40,000.00**	**0.00**	**80,000.00**	**80,000.00**
Y - Multi-Sectorial Nutrition Services Improved												
Y07 - Vitamin A supplementation and deworming for children aged 6-59 months improved from 95% to 100% by June 2026												
10574201 - Muyama , Health Center												
Y07S01 - To conduct community campaign by bi-annual Vitamin A and deworming by June 2024												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	480,000.00	480,000.00
Activity Total	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for Muyama	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Target	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Objective	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**360,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**560,000.00**	**560,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**360,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**560,000.00**	**560,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011746 - KABUYE , Primary Schools												
C18S02 - To support capitation grants to 1,025 pupils at Kabuye primary school by June 2024												
21112102 - Operational Service Staff	835,200.00	0.00	0.00	0.00	0.00	835,200.00	835,200.00	0.00	835,200.00	835,200.00	0.00	835,200.00
Activity Total	**835,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**835,200.00**	**835,200.00**	**0.00**	**835,200.00**	**835,200.00**	**0.00**	**835,200.00**
Total for KABUYE	**835,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**835,200.00**	**835,200.00**	**0.00**	**835,200.00**	**835,200.00**	**0.00**	**835,200.00**
P0011760 - MUNYIKA , Primary Schools												
C29S02 - To support Capitation Grants to682 Pupils at Munyika Primary school by June 2024												
21112102 - Operational Service Staff	588,600.00	0.00	0.00	0.00	0.00	588,600.00	588,600.00	0.00	588,600.00	588,600.00	0.00	588,600.00
Activity Total	**588,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**588,600.00**	**588,600.00**	**0.00**	**588,600.00**	**588,600.00**	**0.00**	**588,600.00**
Total for MUNYIKA	**588,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**588,600.00**	**588,600.00**	**0.00**	**588,600.00**	**588,600.00**	**0.00**	**588,600.00**
Total Target	**1,423,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,423,800.00**	**1,423,800.00**	**0.00**	**1,423,800.00**	**1,423,800.00**	**0.00**	**1,423,800.00**
Total Objective	**1,423,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,423,800.00**	**1,423,800.00**	**0.00**	**1,423,800.00**	**1,423,800.00**	**0.00**	**1,423,800.00**
Total for 4322 - Free Primary Education	**1,423,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,423,800.00**	**1,423,800.00**	**0.00**	**1,423,800.00**	**1,423,800.00**	**0.00**	**1,423,800.00**
Total for 20Z - Capitation Grants-Dev	**1,423,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,423,800.00**	**1,423,800.00**	**0.00**	**1,423,800.00**	**1,423,800.00**	**0.00**	**1,423,800.00**
L27 - M-MAMA												
5486 - Health Sector Development Program												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10207402 - Janda , Health Center												
C05S09 - To support community referrals for pregnant women and children under five years of age by June 2024												
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	1,211,608.00	0.00	0.00	0.00	1,211,608.00	0.00	2,423,216.00	2,423,216.00	0.00	3,634,824.00	3,634,824.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	**0.00**	**1,211,608.00**	**0.00**	**0.00**	**0.00**	**1,211,608.00**	**0.00**	**2,423,216.00**	**2,423,216.00**	**0.00**	**3,634,824.00**	**3,634,824.00**
Total for Janda	**0.00**	**1,211,608.00**	**0.00**	**0.00**	**0.00**	**1,211,608.00**	**0.00**	**2,423,216.00**	**2,423,216.00**	**0.00**	**3,634,824.00**	**3,634,824.00**
Total Target	**0.00**	**1,211,608.00**	**0.00**	**0.00**	**0.00**	**1,211,608.00**	**0.00**	**2,423,216.00**	**2,423,216.00**	**0.00**	**3,634,824.00**	**3,634,824.00**
Total Objective	**0.00**	**1,211,608.00**	**0.00**	**0.00**	**0.00**	**1,211,608.00**	**0.00**	**2,423,216.00**	**2,423,216.00**	**0.00**	**3,634,824.00**	**3,634,824.00**
Total for 5486 - Health Sector Development	**0.00**	**1,211,608.00**	**0.00**	**0.00**	**0.00**	**1,211,608.00**	**0.00**	**2,423,216.00**	**2,423,216.00**	**0.00**	**3,634,824.00**	**3,634,824.00**
Total for L27 - M-MAMA	**0.00**	**1,211,608.00**	**0.00**	**0.00**	**0.00**	**1,211,608.00**	**0.00**	**2,423,216.00**	**2,423,216.00**	**0.00**	**3,634,824.00**	**3,634,824.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0011756 - MAWASILIANO , Primary Schools												
C29S02 - To support Capitation Grants to 503 Pupils at Mawasiliano Primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	1,047,600.00	0.00	0.00	0.00	0.00	1,047,600.00	1,047,600.00	0.00	1,047,600.00	1,047,600.00	0.00	1,047,600.00
Activity Total	**1,047,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,047,600.00**	**1,047,600.00**	**0.00**	**1,047,600.00**	**1,047,600.00**	**0.00**	**1,047,600.00**
Total for MAWASILIANO	**1,047,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,047,600.00**	**1,047,600.00**	**0.00**	**1,047,600.00**	**1,047,600.00**	**0.00**	**1,047,600.00**
P0002467 - NYAMUGALI , Primary Schools												
C29S02 - To support Capitation Grants to 890 Pupils at Nyamugali Primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	1,940,400.00	0.00	0.00	0.00	0.00	1,940,400.00	1,940,400.00	0.00	1,940,400.00	3,880,800.00	0.00	3,880,800.00
Activity Total	**1,940,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,940,400.00**	**1,940,400.00**	**0.00**	**1,940,400.00**	**3,880,800.00**	**0.00**	**3,880,800.00**
Total for NYAMUGALI	**1,940,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,940,400.00**	**1,940,400.00**	**0.00**	**1,940,400.00**	**3,880,800.00**	**0.00**	**3,880,800.00**
P0013163 - RUHUBA , Primary Schools												
C29S02 - To support Capitation Grants to 627 Pupils at Ruhuba Primary school by June 2024												
22032114 - Parastatal Rehabilitation	1,386,000.00	0.00	0.00	0.00	0.00	1,386,000.00	1,386,000.00	0.00	1,386,000.00	1,386,000.00	0.00	1,386,000.00
Activity Total	**1,386,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,386,000.00**	**1,386,000.00**	**0.00**	**1,386,000.00**	**1,386,000.00**	**0.00**	**1,386,000.00**
Total for RUHUBA	**1,386,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,386,000.00**	**1,386,000.00**	**0.00**	**1,386,000.00**	**1,386,000.00**	**0.00**	**1,386,000.00**
Total Target	**4,374,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,374,000.00**	**4,374,000.00**	**0.00**	**4,374,000.00**	**6,314,400.00**	**0.00**	**6,314,400.00**
Total Objective	**4,374,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,374,000.00**	**4,374,000.00**	**0.00**	**4,374,000.00**	**6,314,400.00**	**0.00**	**6,314,400.00**
Total for 4322 - Free Primary Education	**4,374,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,374,000.00**	**4,374,000.00**	**0.00**	**4,374,000.00**	**6,314,400.00**	**0.00**	**6,314,400.00**
Total for 20Z - Capitation Grants-Dev	**4,374,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,374,000.00**	**4,374,000.00**	**0.00**	**4,374,000.00**	**6,314,400.00**	**0.00**	**6,314,400.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10264000 - Kibwigwa , Dispensaries												
E01S0E - To provide routine administrative and logistics for smooth running of health facility in charge office by June 2024												
22002101 - Electricity-Utilities	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	240,000.00	240,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for Kibwigwa	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Target	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total Objective	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C21 - Infant Mortality ratio reduced from 2 to 1 per 1000 live birth by June 2026.												
10753801 - Songambele , Dispensaries												
C21S02 - To refill 3 gas cylinder quarterly for the health facility by June 2024												
22002103 - Natural Gas-Utilities	0.00	280,000.00	0.00	0.00	0.00	280,000.00	0.00	308,000.00	308,000.00	0.00	336,000.00	336,000.00
Activity Total	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**308,000.00**	**308,000.00**	**0.00**	**336,000.00**	**336,000.00**
Total for Songambele	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**308,000.00**	**308,000.00**	**0.00**	**336,000.00**	**336,000.00**
Total Target	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**308,000.00**	**308,000.00**	**0.00**	**336,000.00**	**336,000.00**
Total Objective	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**308,000.00**	**308,000.00**	**0.00**	**336,000.00**	**336,000.00**
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10264000 - Kibwigwa , Dispensaries												
E01S0E - To provide routine administrative and logistics for smooth running of health facility in charge office by June 2024												
21113103 - Extra-Duty	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	160,000.00	160,000.00	0.00	320,000.00	320,000.00
Activity Total	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	**40,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Kibwigwa	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	**40,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Target	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	**40,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Objective	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	**40,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**440,000.00**	**0.00**	**0.00**	**0.00**	**440,000.00**	**0.00**	**588,000.00**	**588,000.00**	**0.00**	**896,000.00**	**896,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**440,000.00**	**0.00**	**0.00**	**0.00**	**440,000.00**	**0.00**	**588,000.00**	**588,000.00**	**0.00**	**896,000.00**	**896,000.00**
A04 - Programme for Results -P4R												
4319 - Boost Primary Student Learning												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D16 - Number of classrooms and latrines constructed in primary schools increased from 75% to 97% by June 2026												
P0013159 - NYABIGETE , Primary Schools												
D16D02 - To construct 2 classrooms at Nyabigete primari school by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	120,000,000.00	120,000,000.00	0.00	180,000,000.00	180,000,000.00
Activity Total	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**	**0.00**	**180,000,000.00**	**180,000,000.00**
Total for NYABIGETE	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**	**0.00**	**180,000,000.00**	**180,000,000.00**
Total Target	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**	**0.00**	**180,000,000.00**	**180,000,000.00**
Total Objective	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**	**0.00**	**180,000,000.00**	**180,000,000.00**
Total for 4319 - Boost Primary Student Learning	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**	**0.00**	**180,000,000.00**	**180,000,000.00**
Total for A04 - Programme for Results -P4R	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**	**0.00**	**180,000,000.00**	**180,000,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0011764 - NYAMILAMBO , Primary Schools												
C29S02 - To support Capitation Grants to 924 Pupils at Nyamilambo Primary school by June 2024												
22032114 - Parastatal Rehabilitation	2,154,600.00	0.00	0.00	0.00	0.00	2,154,600.00	2,154,600.00	0.00	2,154,600.00	2,154,600.00	0.00	2,154,600.00
Activity Total	**2,154,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,154,600.00**	**2,154,600.00**	**0.00**	**2,154,600.00**	**2,154,600.00**	**0.00**	**2,154,600.00**
Total for NYAMILAMBO	**2,154,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,154,600.00**	**2,154,600.00**	**0.00**	**2,154,600.00**	**2,154,600.00**	**0.00**	**2,154,600.00**
Total Target	**2,154,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,154,600.00**	**2,154,600.00**	**0.00**	**2,154,600.00**	**2,154,600.00**	**0.00**	**2,154,600.00**
Total Objective	**2,154,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,154,600.00**	**2,154,600.00**	**0.00**	**2,154,600.00**	**2,154,600.00**	**0.00**	**2,154,600.00**
Total for 4322 - Free Primary Education	**2,154,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,154,600.00**	**2,154,600.00**	**0.00**	**2,154,600.00**	**2,154,600.00**	**0.00**	**2,154,600.00**
Total for 20Z - Capitation Grants-Dev	**2,154,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,154,600.00**	**2,154,600.00**	**0.00**	**2,154,600.00**	**2,154,600.00**	**0.00**	**2,154,600.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10315205 - Kitambuka , Dispensaries												
E01S0D - To conduct 1 statutory HFGC meeting quarterly by June 2024												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	480,000.00	480,000.00	0.00	640,000.00	640,000.00
Activity Total	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for Kitambuka	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total Target	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total Objective	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10598506 - Mwayaya , Dispensaries												
C05S03 - To support refferal services to 10 pregnant women by 2024												
22003102 - Diesel	0.00	359,753.27	0.00	0.00	0.00	359,753.27	0.00	719,506.54	719,506.54	0.00	1,079,259.81	1,079,259.81
Activity Total	**0.00**	**359,753.27**	**0.00**	**0.00**	**0.00**	**359,753.27**	**0.00**	**719,506.54**	**719,506.54**	**0.00**	**1,079,259.81**	**1,079,259.81**
Total for Mwayaya	**0.00**	**359,753.27**	**0.00**	**0.00**	**0.00**	**359,753.27**	**0.00**	**719,506.54**	**719,506.54**	**0.00**	**1,079,259.81**	**1,079,259.81**
10264000 - Kibwigwa , Dispensaries												
C01S0A - To facilitate maintenance of medical equipment by June 2024												
22028101 - Medical and Laboratory equipment	0.00	143,085.76	0.00	0.00	0.00	143,085.76	0.00	214,628.64	214,628.64	0.00	286,171.52	286,171.52
Activity Total	**0.00**	**143,085.76**	**0.00**	**0.00**	**0.00**	**143,085.76**	**0.00**	**214,628.64**	**214,628.64**	**0.00**	**286,171.52**	**286,171.52**
Total for Kibwigwa	**0.00**	**143,085.76**	**0.00**	**0.00**	**0.00**	**143,085.76**	**0.00**	**214,628.64**	**214,628.64**	**0.00**	**286,171.52**	**286,171.52**
Total Target	**0.00**	**143,085.76**	**0.00**	**0.00**	**0.00**	**502,839.03**	**0.00**	**934,135.18**	**934,135.18**	**0.00**	**1,365,431.33**	**1,365,431.33**
Total Objective	**0.00**	**502,839.03**	**0.00**	**0.00**	**0.00**	**502,839.03**	**0.00**	**934,135.18**	**934,135.18**	**0.00**	**1,365,431.33**	**1,365,431.33**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**822,839.03**	**0.00**	**0.00**	**0.00**	**822,839.03**	**0.00**	**1,414,135.18**	**1,414,135.18**	**0.00**	**2,005,431.33**	**2,005,431.33**
Total for Z01 - Health Sector Basket Fund	**0.00**	**822,839.03**	**0.00**	**0.00**	**0.00**	**822,839.03**	**0.00**	**1,414,135.18**	**1,414,135.18**	**0.00**	**2,005,431.33**	**2,005,431.33**
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
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0001040 - MULERA , Primary Schools												
C29S02 - To support Capitation Grants to 843 Pupils at Mulera Primary school by June 2024												
22013111 - Examination Expenses-Education	1,279,200.00	0.00	0.00	0.00	0.00	1,279,200.00	1,279,200.00	0.00	1,279,200.00	2,558,400.00	0.00	2,558,400.00
Activity Total	**1,279,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,279,200.00**	**1,279,200.00**	**0.00**	**1,279,200.00**	**2,558,400.00**	**0.00**	**2,558,400.00**
Total for MULERA	**1,279,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,279,200.00**	**1,279,200.00**	**0.00**	**1,279,200.00**	**2,558,400.00**	**0.00**	**2,558,400.00**
Total Target	**1,279,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,279,200.00**	**1,279,200.00**	**0.00**	**1,279,200.00**	**2,558,400.00**	**0.00**	**2,558,400.00**
Total Objective	**1,279,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,279,200.00**	**1,279,200.00**	**0.00**	**1,279,200.00**	**2,558,400.00**	**0.00**	**2,558,400.00**
Total for 4322 - Free Primary Education	**1,279,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,279,200.00**	**1,279,200.00**	**0.00**	**1,279,200.00**	**2,558,400.00**	**0.00**	**2,558,400.00**
Total for 20Z - Capitation Grants-Dev	**1,279,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,279,200.00**	**1,279,200.00**	**0.00**	**1,279,200.00**	**2,558,400.00**	**0.00**	**2,558,400.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10574201 - Muyama , Health Center												
C01S06 - To facilitate procurement of Medicine, Medical equipment and Laboratory Supplies Quarterly by June 2024												
31122205 - Medical Equipment	0.00	3,545,284.00	0.00	0.00	0.00	3,545,284.00	0.00	5,317,926.00	5,317,926.00	0.00	7,090,568.00	7,090,568.00
Activity Total	**0.00**	**3,545,284.00**	**0.00**	**0.00**	**0.00**	**3,545,284.00**	**0.00**	**5,317,926.00**	**5,317,926.00**	**0.00**	**7,090,568.00**	**7,090,568.00**
Total for Muyama	**0.00**	**3,545,284.00**	**0.00**	**0.00**	**0.00**	**3,545,284.00**	**0.00**	**5,317,926.00**	**5,317,926.00**	**0.00**	**7,090,568.00**	**7,090,568.00**
Total Target	**0.00**	**3,545,284.00**	**0.00**	**0.00**	**0.00**	**3,545,284.00**	**0.00**	**5,317,926.00**	**5,317,926.00**	**0.00**	**7,090,568.00**	**7,090,568.00**
Total Objective	**0.00**	**3,545,284.00**	**0.00**	**0.00**	**0.00**	**3,545,284.00**	**0.00**	**5,317,926.00**	**5,317,926.00**	**0.00**	**7,090,568.00**	**7,090,568.00**
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10264000 - Kibwigwa , Dispensaries												
E01S0E - To provide routine administrative and logistics for smooth running of health facility in charge office by June 2024												
22001113 - Cleaning Supplies	0.00	95,832.42	0.00	0.00	0.00	95,832.42	0.00	114,998.904	114,998.904	0.00	134,165.388	134,165.388
Activity Total	**0.00**	**95,832.42**	**0.00**	**0.00**	**0.00**	**95,832.42**	**0.00**	**114,998.904**	**114,998.904**	**0.00**	**134,165.388**	**134,165.388**
Total for Kibwigwa	**0.00**	**95,832.42**	**0.00**	**0.00**	**0.00**	**95,832.42**	**0.00**	**114,998.904**	**114,998.904**	**0.00**	**134,165.388**	**134,165.388**
Total Target	**0.00**	**95,832.42**	**0.00**	**0.00**	**0.00**	**95,832.42**	**0.00**	**114,998.904**	**114,998.904**	**0.00**	**134,165.388**	**134,165.388**
Total Objective	**0.00**	**95,832.42**	**0.00**	**0.00**	**0.00**	**95,832.42**	**0.00**	**114,998.904**	**114,998.904**	**0.00**	**134,165.388**	**134,165.388**
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10598506 - Mwayaya , Dispensaries												
C01S07 - To facilitate procurement of medicine, medical equipment and laboratory supplies quarterly by June 2024												
22004104 - Dental Supplies	0.00	279,386.40	0.00	0.00	0.00	279,386.40	0.00	419,079.60	419,079.60	0.00	558,772.80	558,772.80
Activity Total	**0.00**	**279,386.40**	**0.00**	**0.00**	**0.00**	**279,386.40**	**0.00**	**419,079.60**	**419,079.60**	**0.00**	**558,772.80**	**558,772.80**

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
Total for Mwayaya	**0.00**	**279,386.40**	**0.00**	**0.00**	**0.00**	**279,386.40**	**0.00**	**419,079.60**	**419,079.60**	**0.00**	**558,772.80**	**558,772.80**
Total Target	**0.00**	**279,386.40**	**0.00**	**0.00**	**0.00**	**279,386.40**	**0.00**	**419,079.60**	**419,079.60**	**0.00**	**558,772.80**	**558,772.80**
Total Objective	**0.00**	**279,386.40**	**0.00**	**0.00**	**0.00**	**279,386.40**	**0.00**	**419,079.60**	**419,079.60**	**0.00**	**558,772.80**	**558,772.80**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**3,920,502.82**	**0.00**	**0.00**	**0.00**	**3,920,502.82**	**0.00**	**5,852,004.504**	**5,852,004.504**	**0.00**	**7,783,506.188**	**7,783,506.188**
Total for Z01 - Health Sector Basket Fund	**0.00**	**3,920,502.82**	**0.00**	**0.00**	**0.00**	**3,920,502.82**	**0.00**	**5,852,004.504**	**5,852,004.504**	**0.00**	**7,783,506.188**	**7,783,506.188**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0001483 - NYAKIMUE , Primary Schools												
C18S01 - To support responsibility allowance at Nyakimue Primary school to the head teacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for NYAKIMUE	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02S2A - To conduct 2 days training on initial investigation application by June 2024												
21113103 - Extra-Duty	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	3,200,000.00	3,200,000.00
Activity Total	**0.00**	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**3,200,000.00**	**3,200,000.00**
Total for Buhigwe DC	**0.00**	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**3,200,000.00**	**3,200,000.00**
Total Target	**0.00**	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**3,200,000.00**	**3,200,000.00**
Total Objective	**0.00**	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**3,200,000.00**	**3,200,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**3,200,000.00**	**3,200,000.00**
Total for U01 - UNICEF	**0.00**	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**3,200,000.00**	**3,200,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10598506 - Mwayaya , Dispensaries												
E01C02 - To facilitate monthly financial management and reconciliation through FFARS by june 2024												
22012101 - Internet and Email connections	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	2,000,000.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**
Total for Mwayaya	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**
Total Target	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**
Total Objective	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C02 - Malaria positivity rate reduced from 27.6% to 20% by June 2026												
10249509 - Katundu , Dispensaries												
C02S06 - To conduct lavaeciding to 15 mosquito breeding sites by June 2024												
21113103 - Extra-Duty	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	240,000.00	240,000.00	0.00	320,000.00	320,000.00
Activity Total	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Katundu	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**320,000.00**	**320,000.00**
10271500 - Kigogwe , Dispensaries												
C02S01 - To conduct larviciding at 2 villages quarterly by June 2024												
22030108 - Fumigation	0.00	204,000.00	0.00	0.00	0.00	204,000.00	0.00	4,080,000.00	4,080,000.00	0.00	4,080,000.00	4,080,000.00
Activity Total	**0.00**	**204,000.00**	**0.00**	**0.00**	**0.00**	**204,000.00**	**0.00**	**4,080,000.00**	**4,080,000.00**	**0.00**	**4,080,000.00**	**4,080,000.00**
Total for Kigogwe	**0.00**	**204,000.00**	**0.00**	**0.00**	**0.00**	**204,000.00**	**0.00**	**4,080,000.00**	**4,080,000.00**	**0.00**	**4,080,000.00**	**4,080,000.00**
10667502 - Nyakimue , Dispensaries												
C02S06 - To facilitate procurement of 1 kit of IPT drugs quarterly by June 2024												
22004102 - Drugs and Medicines	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	200,000.00	200,000.00
Activity Total	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	**200,000.00**	**200,000.00**
Total for Nyakimue	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	**200,000.00**	**200,000.00**
Total Target	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**384,000.00**	**0.00**	**4,420,000.00**	**4,420,000.00**	**0.00**	**4,600,000.00**	**4,600,000.00**
Total Objective	**0.00**	**384,000.00**	**0.00**	**0.00**	**0.00**	**384,000.00**	**0.00**	**4,420,000.00**	**4,420,000.00**	**0.00**	**4,600,000.00**	**4,600,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**504,000.00**	**0.00**	**0.00**	**0.00**	**504,000.00**	**0.00**	**6,420,000.00**	**6,420,000.00**	**0.00**	**7,600,000.00**	**7,600,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**504,000.00**	**0.00**	**0.00**	**0.00**	**504,000.00**	**0.00**	**6,420,000.00**	**6,420,000.00**	**0.00**	**7,600,000.00**	**7,600,000.00**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools by June 2026												
P0003293 - KIGOGWE , Primary Schools												
C45S03 - To support school meal grants to 5 pupils with special needs at Kigogwe primary school by June 2024												
22017104 - Student meals	2,079,000.00	0.00	0.00	0.00	0.00	2,079,000.00	4,158,000.00	0.00	4,158,000.00	6,237,000.00	0.00	6,237,000.00
Activity Total	**2,079,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,079,000.00**	**4,158,000.00**	**0.00**	**4,158,000.00**	**6,237,000.00**	**0.00**	**6,237,000.00**
Total for KIGOGWE	**2,079,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,079,000.00**	**4,158,000.00**	**0.00**	**4,158,000.00**	**6,237,000.00**	**0.00**	**6,237,000.00**
Total Target	**2,079,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,079,000.00**	**4,158,000.00**	**0.00**	**4,158,000.00**	**6,237,000.00**	**0.00**	**6,237,000.00**
Total Objective	**2,079,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,079,000.00**	**4,158,000.00**	**0.00**	**4,158,000.00**	**6,237,000.00**	**0.00**	**6,237,000.00**
Total for 4322 - Free Primary Education	**2,079,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,079,000.00**	**4,158,000.00**	**0.00**	**4,158,000.00**	**6,237,000.00**	**0.00**	**6,237,000.00**
Total for 20F - School Meals Grant	**2,079,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,079,000.00**	**4,158,000.00**	**0.00**	**4,158,000.00**	**6,237,000.00**	**0.00**	**6,237,000.00**

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
A04 - Programme for Results -P4R												
4312 - Education Program for Results - EP4R												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D16 - Number of classrooms and latrines constructed in primary schools increased from 75% to 97% by June 2026												
P0001038 - BUHIGWE , Primary Schools												
D16D09 - To complete construction of classrooms and pit latrines at Buhigwe primary school by June 2024												
22020101 - Cement, bricks and construction materials	0.00	7,376,211.00	0.00	0.00	0.00	7,376,211.00	0.00	0.00	0.00	0.00	0.00	0.00
Activity Total	**0.00**	**7,376,211.00**	**0.00**	**0.00**	**0.00**	**7,376,211.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total for BUHIGWE	**0.00**	**7,376,211.00**	**0.00**	**0.00**	**0.00**	**7,376,211.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Target	**0.00**	**7,376,211.00**	**0.00**	**0.00**	**0.00**	**7,376,211.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Objective	**0.00**	**7,376,211.00**	**0.00**	**0.00**	**0.00**	**7,376,211.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total for 4312 - Education Program for Results - EP4R	**0.00**	**7,376,211.00**	**0.00**	**0.00**	**0.00**	**7,376,211.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total for A04 - Programme for Results -P4R	**0.00**	**7,376,211.00**	**0.00**	**0.00**	**0.00**	**7,376,211.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0001236 - KIBWIGWA , Primary Schools												
C18S01 - To support responsibility allowance at Kibwigwa Primary school to the head teacher and Kibwigwa Ward Education Officer by June 2024												
21113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Activity Total	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total for KIBWIGWA	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total Target	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total Objective	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total for 4322 - Free Primary Education	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total for 20K - Responsibility Grants	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C02 - Malaria positivity rate reduced from 27.6% to 20% by June 2026												
10047503 - Buhigwe , Dispensaries												
C02S05 - To conduct lavaeciding to 15 mosquito breeding sites by June 2024												
21113103 - Extra-Duty	0.00	1,595,501.00	0.00	0.00	0.00	1,595,501.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	**0.00**	**1,595,501.00**	**0.00**	**0.00**	**0.00**	**1,595,501.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Buhigwe	**0.00**	**1,595,501.00**	**0.00**	**0.00**	**0.00**	**1,595,501.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Target	**0.00**	**1,595,501.00**	**0.00**	**0.00**	**0.00**	**1,595,501.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Objective	**0.00**	**1,595,501.00**	**0.00**	**0.00**	**0.00**	**1,595,501.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**1,595,501.00**	**0.00**	**0.00**	**0.00**	**1,595,501.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**

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 Z01 - Health Sector Basket Fund	**0.00**	**1,595,501.00**	**0.00**	**0.00**	**0.00**	**1,595,501.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0013600 - NYAMIGUHA , Primary Schools												
C29S02 - To support Capitation Grants to 216 Pupils at Nyamiguha Primary school by June 2024												
22013111 - Examination Expenses-Education	327,600.00	0.00	0.00	0.00	0.00	327,600.00	327,600.00	0.00	327,600.00	327,600.00	0.00	327,600.00
Activity Total	**327,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**327,600.00**	**327,600.00**	**0.00**	**327,600.00**	**327,600.00**	**0.00**	**327,600.00**
Total for NYAMIGUHA	**327,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**327,600.00**	**327,600.00**	**0.00**	**327,600.00**	**327,600.00**	**0.00**	**327,600.00**
Total Target	**327,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**327,600.00**	**327,600.00**	**0.00**	**327,600.00**	**327,600.00**	**0.00**	**327,600.00**
Total Objective	**327,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**327,600.00**	**327,600.00**	**0.00**	**327,600.00**	**327,600.00**	**0.00**	**327,600.00**
Total for 4322 - Free Primary Education	**327,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**327,600.00**	**327,600.00**	**0.00**	**327,600.00**	**327,600.00**	**0.00**	**327,600.00**
Total for 20Z - Capitation Grants-Dev	**327,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**327,600.00**	**327,600.00**	**0.00**	**327,600.00**	**327,600.00**	**0.00**	**327,600.00**
A07 - SEQUIP												
4311 - Education Quality Improvement Programme - EQUIP												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0001481 - MKOZA , Secondary School												
C62D01 - To complete construction of pit latrines at Mkoza secondary school by June 2024												
22020101 - Cement, bricks and construction materials	0.00	8,000,000.00	0.00	0.00	0.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Activity Total	**0.00**	**8,000,000.00**	**0.00**	**0.00**	**0.00**	**8,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total for MKOZA	**0.00**	**8,000,000.00**	**0.00**	**0.00**	**0.00**	**8,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Target	**0.00**	**8,000,000.00**	**0.00**	**0.00**	**0.00**	**8,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Objective	**0.00**	**8,000,000.00**	**0.00**	**0.00**	**0.00**	**8,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total for 4311 - Education Quality Improvement	**0.00**	**8,000,000.00**	**0.00**	**0.00**	**0.00**	**8,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total for A07 - SEQUIP	**0.00**	**8,000,000.00**	**0.00**	**0.00**	**0.00**	**8,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
10A - Own Sources												
4946 - LGA Own Source Project												
F - Social Welfare, Gender and Community Empowerment Improved												
F04 - 36 Youth women and people with disability provided soft loan by june 2026												
00003111 - Buhigwe DC , Council HQ												
F04D01 - 36 Youth women and people with disability provided soft loan by june 2026												
28211116 - Disabled Group Development Contribution	0.00	0.00	18,594,100.00	0.00	0.00	18,594,100.00	18,594,100.00	0.00	18,594,100.00	37,188,200.00	0.00	37,188,200.00
Activity Total	**0.00**	**0.00**	**18,594,100.00**	**0.00**	**0.00**	**18,594,100.00**	**18,594,100.00**	**0.00**	**18,594,100.00**	**37,188,200.00**	**0.00**	**37,188,200.00**
Total for Buhigwe DC	**0.00**	**0.00**	**18,594,100.00**	**0.00**	**0.00**	**18,594,100.00**	**18,594,100.00**	**0.00**	**18,594,100.00**	**37,188,200.00**	**0.00**	**37,188,200.00**
Total Target	**0.00**	**0.00**	**18,594,100.00**	**0.00**	**0.00**	**18,594,100.00**	**18,594,100.00**	**0.00**	**18,594,100.00**	**37,188,200.00**	**0.00**	**37,188,200.00**
Total Objective	**0.00**	**0.00**	**18,594,100.00**	**0.00**	**0.00**	**18,594,100.00**	**18,594,100.00**	**0.00**	**18,594,100.00**	**37,188,200.00**	**0.00**	**37,188,200.00**

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
Total for 4946 - LGA Own Source Project	**0.00**	**0.00**	**18,594,100.00**	**0.00**	**0.00**	**18,594,100.00**	**18,594,100.00**	**0.00**	**18,594,100.00**	**37,188,200.00**	**0.00**	**37,188,200.00**
Total for 10A - Own Sources	**0.00**	**0.00**	**18,594,100.00**	**0.00**	**0.00**	**18,594,100.00**	**18,594,100.00**	**0.00**	**18,594,100.00**	**37,188,200.00**	**0.00**	**37,188,200.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C02 - Malaria positivity rate reduced from 27.6% to 20% by June 2026												
10257303 - Kibande , Dispensaries												
C02S05 - To conduct community follow-up on uses of insecticide treated net to 15 households quarterly by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	320,000.00	320,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Kibande	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Target	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Objective	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0013158 - MUVUMU , Primary Schools												
C29S02 - To support Capitation Grants to 689 Pupils at Muvumu Primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	1,476,000.00	0.00	0.00	0.00	0.00	1,476,000.00	1,476,000.00	0.00	1,476,000.00	1,476,000.00	0.00	1,476,000.00
Activity Total	**1,476,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,476,000.00**	**1,476,000.00**	**0.00**	**1,476,000.00**	**1,476,000.00**	**0.00**	**1,476,000.00**
Total for MUVUMU	**1,476,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,476,000.00**	**1,476,000.00**	**0.00**	**1,476,000.00**	**1,476,000.00**	**0.00**	**1,476,000.00**
Total Target	**1,476,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,476,000.00**	**1,476,000.00**	**0.00**	**1,476,000.00**	**1,476,000.00**	**0.00**	**1,476,000.00**
Total Objective	**1,476,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,476,000.00**	**1,476,000.00**	**0.00**	**1,476,000.00**	**1,476,000.00**	**0.00**	**1,476,000.00**
Total for 4322 - Free Primary Education	**1,476,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,476,000.00**	**1,476,000.00**	**0.00**	**1,476,000.00**	**1,476,000.00**	**0.00**	**1,476,000.00**
Total for 20Z - Capitation Grants-Dev	**1,476,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,476,000.00**	**1,476,000.00**	**0.00**	**1,476,000.00**	**1,476,000.00**	**0.00**	**1,476,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10875902 - Munzeze , Dispensaries												
C01S07 - To procure one kit of medical equipment hospital and laboratory supplies for health facility lever quarterly by June 2024												
22004105 - Hospital Supplies	0.00	565,013.68	0.00	0.00	0.00	565,013.68	0.00	565,013.68	565,013.68	0.00	1,130,027.36	1,130,027.36
Activity Total	**0.00**	**565,013.68**	**0.00**	**0.00**	**0.00**	**565,013.68**	**0.00**	**565,013.68**	**565,013.68**	**0.00**	**1,130,027.36**	**1,130,027.36**
Total for Munzeze	**0.00**	**565,013.68**	**0.00**	**0.00**	**0.00**	**565,013.68**	**0.00**	**565,013.68**	**565,013.68**	**0.00**	**1,130,027.36**	**1,130,027.36**
Total Target	**0.00**	**565,013.68**	**0.00**	**0.00**	**0.00**	**565,013.68**	**0.00**	**565,013.68**	**565,013.68**	**0.00**	**1,130,027.36**	**1,130,027.36**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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**	**565,013.68**	**0.00**	**0.00**	**0.00**	**565,013.68**	**0.00**	**565,013.68**	**565,013.68**	**0.00**	**1,130,027.36**	**1,130,027.36**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**565,013.68**	**0.00**	**0.00**	**0.00**	**565,013.68**	**0.00**	**565,013.68**	**565,013.68**	**0.00**	**1,130,027.36**	**1,130,027.36**
Total for Z01 - Health Sector Basket Fund	**0.00**	**565,013.68**	**0.00**	**0.00**	**0.00**	**565,013.68**	**0.00**	**565,013.68**	**565,013.68**	**0.00**	**1,130,027.36**	**1,130,027.36**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0011767 - RWICHE , Primary Schools												
C29S02 - To support Capitation Grants to 891 Pupils at Rwiche Primary school by June 2024												
21112102 - Operational Service Staff	688,800.00	0.00	0.00	0.00	0.00	688,800.00	688,800.00	0.00	688,800.00	688,800.00	0.00	688,800.00
Activity Total	**688,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**688,800.00**	**688,800.00**	**0.00**	**688,800.00**	**688,800.00**	**0.00**	**688,800.00**
Total for RWICHE	**688,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**688,800.00**	**688,800.00**	**0.00**	**688,800.00**	**688,800.00**	**0.00**	**688,800.00**
Total Target	**688,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**688,800.00**	**688,800.00**	**0.00**	**688,800.00**	**688,800.00**	**0.00**	**688,800.00**
Total Objective	**688,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**688,800.00**	**688,800.00**	**0.00**	**688,800.00**	**688,800.00**	**0.00**	**688,800.00**
Total for 4322 - Free Primary Education	**688,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**688,800.00**	**688,800.00**	**0.00**	**688,800.00**	**688,800.00**	**0.00**	**688,800.00**
Total for 20Z - Capitation Grants-Dev	**688,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**688,800.00**	**688,800.00**	**0.00**	**688,800.00**	**688,800.00**	**0.00**	**688,800.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10598506 - Mwayaya , Dispensaries												
E01S0F - To facilitate health facility to conduct monthly compilation of MTUHA report and submit to DMO office by june 2024												
21113103 - Extra-Duty	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	432,000.00	432,000.00	0.00	468,000.00	468,000.00
Activity Total	**0.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**360,000.00**	**0.00**	**432,000.00**	**432,000.00**	**0.00**	**468,000.00**	**468,000.00**
Total for Mwayaya	**0.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**360,000.00**	**0.00**	**432,000.00**	**432,000.00**	**0.00**	**468,000.00**	**468,000.00**
Total Target	**0.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**360,000.00**	**0.00**	**432,000.00**	**432,000.00**	**0.00**	**468,000.00**	**468,000.00**
Total Objective	**0.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**360,000.00**	**0.00**	**432,000.00**	**432,000.00**	**0.00**	**468,000.00**	**468,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**360,000.00**	**0.00**	**432,000.00**	**432,000.00**	**0.00**	**468,000.00**	**468,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**360,000.00**	**0.00**	**432,000.00**	**432,000.00**	**0.00**	**468,000.00**	**468,000.00**
A04 - Programme for Results -P4R												
4319 - Boost Primary Student Learning												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D16 - Number of classrooms and latrines constructed in primary schools increased from 75% to 97% by June 2026												
P0013151 - BULAMBILA , Primary Schools												
D16D01 - To construct 2 classrooms at Bulambila Primary School by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	80,000,000.00	80,000,000.00	0.00	120,000,000.00	120,000,000.00
Activity Total	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total for BULAMBILA	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Target	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total Objective	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total for 4319 - Boost Primary Student Learning	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total for A04 - Programme for Results -P4R	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0008980 - BWERANKA , Primary Schools												
C18S02 - To support capitation grants to 692 pupils at Bweranka primary school by June 2024												
22032114 - Parastatal Rehabilitation	1,526,400.00	0.00	0.00	0.00	0.00	1,526,400.00	1,526,400.00	0.00	1,526,400.00	3,052,800.00	0.00	3,052,800.00
Activity Total	**1,526,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,526,400.00**	**1,526,400.00**	**0.00**	**1,526,400.00**	**3,052,800.00**	**0.00**	**3,052,800.00**
Total for BWERANKA	**1,526,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,526,400.00**	**1,526,400.00**	**0.00**	**1,526,400.00**	**3,052,800.00**	**0.00**	**3,052,800.00**
Total Target	**1,526,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,526,400.00**	**1,526,400.00**	**0.00**	**1,526,400.00**	**3,052,800.00**	**0.00**	**3,052,800.00**
Total Objective	**1,526,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,526,400.00**	**1,526,400.00**	**0.00**	**1,526,400.00**	**3,052,800.00**	**0.00**	**3,052,800.00**
Total for 4322 - Free Primary Education	**1,526,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,526,400.00**	**1,526,400.00**	**0.00**	**1,526,400.00**	**3,052,800.00**	**0.00**	**3,052,800.00**
Total for 20Z - Capitation Grants-Dev	**1,526,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,526,400.00**	**1,526,400.00**	**0.00**	**1,526,400.00**	**3,052,800.00**	**0.00**	**3,052,800.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C21 - Infant Mortality ratio reduced from 2 to 1 per 1000 live birth by June 2026.												
10305001 - Kirungu , Dispensaries												
C21S05 - To refill 3LP gases 15kg cylinders quarterly by June 2024												
22002103 - Natural Gas-Utilities	0.00	280,000.00	0.00	0.00	0.00	280,000.00	0.00	336,000.00	336,000.00	0.00	364,000.00	364,000.00
Activity Total	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**336,000.00**	**336,000.00**	**0.00**	**364,000.00**	**364,000.00**
Total for Kirungu	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**336,000.00**	**336,000.00**	**0.00**	**364,000.00**	**364,000.00**
Total Target	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**336,000.00**	**336,000.00**	**0.00**	**364,000.00**	**364,000.00**
Total Objective	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**336,000.00**	**336,000.00**	**0.00**	**364,000.00**	**364,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**336,000.00**	**336,000.00**	**0.00**	**364,000.00**	**364,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**336,000.00**	**336,000.00**	**0.00**	**364,000.00**	**364,000.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011752 - KIMARA , Primary Schools												
C18S01 - To support responsibility allowance at Kimara Primary school to the head teacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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 KIMARA	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0001482 - MUHARULO , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 746 students by June 2024												
22004102 - Drugs and Medicines	1,492,000.00	0.00	0.00	0.00	0.00	1,492,000.00	2,984,000.00	0.00	2,984,000.00	4,476,000.00	0.00	4,476,000.00
Activity Total	**1,492,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,492,000.00**	**2,984,000.00**	**0.00**	**2,984,000.00**	**4,476,000.00**	**0.00**	**4,476,000.00**
Total for MUHARULO	**1,492,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,492,000.00**	**2,984,000.00**	**0.00**	**2,984,000.00**	**4,476,000.00**	**0.00**	**4,476,000.00**
Total Target	**1,492,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,492,000.00**	**2,984,000.00**	**0.00**	**2,984,000.00**	**4,476,000.00**	**0.00**	**4,476,000.00**
Total Objective	**1,492,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,492,000.00**	**2,984,000.00**	**0.00**	**2,984,000.00**	**4,476,000.00**	**0.00**	**4,476,000.00**
Total for 4393 - Free Secondary Education	**1,492,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,492,000.00**	**2,984,000.00**	**0.00**	**2,984,000.00**	**4,476,000.00**	**0.00**	**4,476,000.00**
Total for 20J - Schools Fee Compensation Grants	**1,492,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,492,000.00**	**2,984,000.00**	**0.00**	**2,984,000.00**	**4,476,000.00**	**0.00**	**4,476,000.00**
N04 - Sustainable Rural Water Supply and Sanitation												
3201 - Rural Water Supply, Sanitation & Hygiene (SRWSS)												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D01 - improved toilet from 49% to 60% by 2026												
00003111 - Buhigwe DC , Council HQ												
D01D01 - To conduct Monthly supportive supervision on construction of toilet in 8 HFs by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	(1,080,000.00-)	0.00	0.00	0.00	(1,080,000.00-)	0.00	1,200,000.00	1,200,000.00	0.00	2,400,000.00	2,400,000.00
Activity Total	**0.00**	**(1,080,000.00-)**	**0.00**	**0.00**	**0.00**	**(1,080,000.00-)**	**0.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**
Total for Buhigwe DC	**0.00**	**(1,080,000.00-)**	**0.00**	**0.00**	**0.00**	**(1,080,000.00-)**	**0.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**
Total Target	**0.00**	**(1,080,000.00-)**	**0.00**	**0.00**	**0.00**	**(1,080,000.00-)**	**0.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**
Total Objective	**0.00**	**(1,080,000.00-)**	**0.00**	**0.00**	**0.00**	**(1,080,000.00-)**	**0.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**
Total for 3201 - Rural Water Supply, Sanitation &	**0.00**	**(1,080,000.00-)**	**0.00**	**0.00**	**0.00**	**(1,080,000.00-)**	**0.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**
Total for N04 - Sustainable Rural Water Supply and	**0.00**	**(1,080,000.00-)**	**0.00**	**0.00**	**0.00**	**(1,080,000.00-)**	**0.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0016796 - KAVUMU , Primary Schools												
C18S02 - To support capitation grants to 495 pupils at Kavumu primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	981,000.00	0.00	0.00	0.00	0.00	981,000.00	981,000.00	0.00	981,000.00	981,000.00	0.00	981,000.00

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	**981,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**981,000.00**	**981,000.00**	**0.00**	**981,000.00**	**981,000.00**	**0.00**	**981,000.00**
Total for KAVUMU	**981,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**981,000.00**	**981,000.00**	**0.00**	**981,000.00**	**981,000.00**	**0.00**	**981,000.00**
P0001237 - MIGONGO , Primary Schools												
C29S02 - To support Capitation Grants to 746 Pupils at Migongo Primary school by June 2024												
22013113 - Sporting Supplies-Education	584,400.00	0.00	0.00	0.00	0.00	584,400.00	584,400.00	0.00	584,400.00	584,400.00	0.00	584,400.00
Activity Total	**584,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**584,400.00**	**584,400.00**	**0.00**	**584,400.00**	**584,400.00**	**0.00**	**584,400.00**
Total for MIGONGO	**584,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**584,400.00**	**584,400.00**	**0.00**	**584,400.00**	**584,400.00**	**0.00**	**584,400.00**
Total Target	**1,565,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,565,400.00**	**1,565,400.00**	**0.00**	**1,565,400.00**	**1,565,400.00**	**0.00**	**1,565,400.00**
Total Objective	**1,565,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,565,400.00**	**1,565,400.00**	**0.00**	**1,565,400.00**	**1,565,400.00**	**0.00**	**1,565,400.00**
Total for 4322 - Free Primary Education	**1,565,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,565,400.00**	**1,565,400.00**	**0.00**	**1,565,400.00**	**1,565,400.00**	**0.00**	**1,565,400.00**
Total for 20Z - Capitation Grants-Dev	**1,565,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,565,400.00**	**1,565,400.00**	**0.00**	**1,565,400.00**	**1,565,400.00**	**0.00**	**1,565,400.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C06 - Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 0.5% to 0.2% by June 2026												
10207402 - Janda , Health Center												
C06S02 - Conduct outreach on 4 schools for health education and provision of Ant worms drugs by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	320,000.00	320,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Janda	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Target	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Objective	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0013163 - RUHUBA , Primary Schools												
C29S02 - To support Capitation Grants to 627 Pupils at Ruhuba Primary school by June 2024												
22013113 - Sporting Supplies-Education	462,000.00	0.00	0.00	0.00	0.00	462,000.00	462,000.00	0.00	462,000.00	462,000.00	0.00	462,000.00
Activity Total	**462,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**462,000.00**	**462,000.00**	**0.00**	**462,000.00**	**462,000.00**	**0.00**	**462,000.00**
Total for RUHUBA	**462,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**462,000.00**	**462,000.00**	**0.00**	**462,000.00**	**462,000.00**	**0.00**	**462,000.00**
Total Target	**462,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**462,000.00**	**462,000.00**	**0.00**	**462,000.00**	**462,000.00**	**0.00**	**462,000.00**
Total Objective	**462,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**462,000.00**	**462,000.00**	**0.00**	**462,000.00**	**462,000.00**	**0.00**	**462,000.00**
Total for 4322 - Free Primary Education	**462,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**462,000.00**	**462,000.00**	**0.00**	**462,000.00**	**462,000.00**	**0.00**	**462,000.00**
Total for 20Z - Capitation Grants-Dev	**462,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**462,000.00**	**462,000.00**	**0.00**	**462,000.00**	**462,000.00**	**0.00**	**462,000.00**
Z01 - Health Sector Basket Fund												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
5421 - Health Sector Basket Fund - HSBF												
A - Service improved and HIV infection reduced												
A01 - Prevalence of HIV/AIDS reduced from 0.1% to 0.09% by 2026												
10716905 - Rusaba , Dispensaries												
A01S01 - To conduct monthly outreach on HIV/AIDS screening and test to the community by june 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	320,000.00	320,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Rusaba	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Target	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Objective	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0001482 - KIRUNGU , Primary Schools												
C18S02 - To support capitation grants to 728 pupils at Kirungu primary school by June 2024												
22013111 - Examination Expenses-Education	1,002,000.00	0.00	0.00	0.00	0.00	1,002,000.00	1,002,000.00	0.00	1,002,000.00	1,002,000.00	0.00	1,002,000.00
Activity Total	**1,002,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,002,000.00**	**1,002,000.00**	**0.00**	**1,002,000.00**	**1,002,000.00**	**0.00**	**1,002,000.00**
Total for KIRUNGU	**1,002,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,002,000.00**	**1,002,000.00**	**0.00**	**1,002,000.00**	**1,002,000.00**	**0.00**	**1,002,000.00**
Total Target	**1,002,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,002,000.00**	**1,002,000.00**	**0.00**	**1,002,000.00**	**1,002,000.00**	**0.00**	**1,002,000.00**
Total Objective	**1,002,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,002,000.00**	**1,002,000.00**	**0.00**	**1,002,000.00**	**1,002,000.00**	**0.00**	**1,002,000.00**
Total for 4322 - Free Primary Education	**1,002,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,002,000.00**	**1,002,000.00**	**0.00**	**1,002,000.00**	**1,002,000.00**	**0.00**	**1,002,000.00**
Total for 20Z - Capitation Grants-Dev	**1,002,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,002,000.00**	**1,002,000.00**	**0.00**	**1,002,000.00**	**1,002,000.00**	**0.00**	**1,002,000.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0001483 - BUHA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 888 students by June 2024												
22013103 - Classroom Teaching Supplies-Education	5,328,000.00	0.00	0.00	0.00	0.00	5,328,000.00	6,393,600.00	0.00	6,393,600.00	7,459,200.00	0.00	7,459,200.00
Activity Total	**5,328,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,328,000.00**	**6,393,600.00**	**0.00**	**6,393,600.00**	**7,459,200.00**	**0.00**	**7,459,200.00**
Total for BUHA	**5,328,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,328,000.00**	**6,393,600.00**	**0.00**	**6,393,600.00**	**7,459,200.00**	**0.00**	**7,459,200.00**
S0000715 - MUYAMA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 964 students by June 2024												
22013103 - Classroom Teaching Supplies-Education	8,304,000.00	0.00	0.00	0.00	0.00	8,304,000.00	16,608,000.00	0.00	16,608,000.00	24,912,000.00	0.00	24,912,000.00
Activity Total	**8,304,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8,304,000.00**	**16,608,000.00**	**0.00**	**16,608,000.00**	**24,912,000.00**	**0.00**	**24,912,000.00**

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 MUYAMA	**8,304,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8,304,000.00**	**16,608,000.00**	**0.00**	**16,608,000.00**	**24,912,000.00**	**0.00**	**24,912,000.00**
Total Target	**13,632,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**13,632,000.00**	**23,001,600.00**	**0.00**	**23,001,600.00**	**32,371,200.00**	**0.00**	**32,371,200.00**
Total Objective	**13,632,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**13,632,000.00**	**23,001,600.00**	**0.00**	**23,001,600.00**	**32,371,200.00**	**0.00**	**32,371,200.00**
Total for 4393 - Free Secondary Education	**13,632,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**13,632,000.00**	**23,001,600.00**	**0.00**	**23,001,600.00**	**32,371,200.00**	**0.00**	**32,371,200.00**
Total for 20J - Schools Fee Compensation Grants	**13,632,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**13,632,000.00**	**23,001,600.00**	**0.00**	**23,001,600.00**	**32,371,200.00**	**0.00**	**32,371,200.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C0E - To conduct 20 biannual supportive supervision to women and children protection committee at ward level by June 2024												
21113103 - Extra-Duty	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	360,000.00	360,000.00	0.00	480,000.00	480,000.00
Activity Total	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for Buhigwe DC	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Target	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Objective	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for U01 - UNICEF	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**480,000.00**	**480,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
00003111 - Buhigwe DC , Council HQ												
E01S0U - To facilitate CHSB quarterly meeting and 1 annual meeting by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	8,200,000.00	0.00	0.00	0.00	8,200,000.00	0.00	8,400,000.00	8,400,000.00	0.00	8,500,000.00	8,500,000.00
Activity Total	**0.00**	**8,200,000.00**	**0.00**	**0.00**	**0.00**	**8,200,000.00**	**0.00**	**8,400,000.00**	**8,400,000.00**	**0.00**	**8,500,000.00**	**8,500,000.00**
Total for Buhigwe DC	**0.00**	**8,200,000.00**	**0.00**	**0.00**	**0.00**	**8,200,000.00**	**0.00**	**8,400,000.00**	**8,400,000.00**	**0.00**	**8,500,000.00**	**8,500,000.00**
Total Target	**0.00**	**8,200,000.00**	**0.00**	**0.00**	**0.00**	**8,200,000.00**	**0.00**	**8,400,000.00**	**8,400,000.00**	**0.00**	**8,500,000.00**	**8,500,000.00**
Total Objective	**0.00**	**8,200,000.00**	**0.00**	**0.00**	**0.00**	**8,200,000.00**	**0.00**	**8,400,000.00**	**8,400,000.00**	**0.00**	**8,500,000.00**	**8,500,000.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C56 - Underfive Mortality ratio reduced from 4 to 2 per 1000 live birth by June 2026												
10271500 - Kigogwe , Dispensaries												
C56S01 - To refill 1 LP gas cylinders (15kg) quarterly by June 2024												
22002103 - Natural Gas-Utilities	0.00	180,000.00	0.00	0.00	0.00	180,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Activity Total	**0.00**	**180,000.00**	**0.00**	**0.00**	**0.00**	**180,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for Kigogwe	**0.00**	**180,000.00**	**0.00**	**0.00**	**0.00**	**180,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total Target	**0.00**	**180,000.00**	**0.00**	**0.00**	**0.00**	**180,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total Objective	**0.00**	**180,000.00**	**0.00**	**0.00**	**0.00**	**180,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**8,380,000.00**	**0.00**	**0.00**	**0.00**	**8,380,000.00**	**0.00**	**8,640,000.00**	**8,640,000.00**	**0.00**	**8,740,000.00**	**8,740,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**8,380,000.00**	**0.00**	**0.00**	**0.00**	**8,380,000.00**	**0.00**	**8,640,000.00**	**8,640,000.00**	**0.00**	**8,740,000.00**	**8,740,000.00**
N04 - Sustainable Rural Water Supply and Sanitation												
4305 - UNICEF Support Programme												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D13 - Number of latrine constructed from 75% to 95% by June 2026												
00003111 - Buhigwe DC , Council HQ												
D13S02 - To conduct supportive supervision at 2 primary schools constructing pit latrines by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	120,000.00	120,000.00	0.00	180,000.00	180,000.00
Activity Total	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**180,000.00**	**180,000.00**
Total for Buhigwe DC	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**180,000.00**	**180,000.00**
Total Target	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**180,000.00**	**180,000.00**
Total Objective	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**180,000.00**	**180,000.00**
Total for 4305 - UNICEF Support Programme	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**180,000.00**	**180,000.00**
Total for N04 - Sustainable Rural Water Supply and	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**180,000.00**	**180,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0013598 - KIHANGALE , Primary Schools												
C18S02 - To support capitation grants to 1,211 pupils at Kihangale primary school by June 2024												
22013113 - Sporting Supplies-Education	895,800.00	0.00	0.00	0.00	0.00	895,800.00	895,800.00	0.00	895,800.00	895,800.00	0.00	895,800.00
Activity Total	**895,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**895,800.00**	**895,800.00**	**0.00**	**895,800.00**	**895,800.00**	**0.00**	**895,800.00**
Total for KIHANGALE	**895,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**895,800.00**	**895,800.00**	**0.00**	**895,800.00**	**895,800.00**	**0.00**	**895,800.00**
Total Target	**895,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**895,800.00**	**895,800.00**	**0.00**	**895,800.00**	**895,800.00**	**0.00**	**895,800.00**
Total Objective	**895,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**895,800.00**	**895,800.00**	**0.00**	**895,800.00**	**895,800.00**	**0.00**	**895,800.00**
Total for 4322 - Free Primary Education	**895,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**895,800.00**	**895,800.00**	**0.00**	**895,800.00**	**895,800.00**	**0.00**	**895,800.00**
Total for 20Z - Capitation Grants-Dev	**895,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**895,800.00**	**895,800.00**	**0.00**	**895,800.00**	**895,800.00**	**0.00**	**895,800.00**
20K - Responsibility Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C04 - Administration and management function of 22 secondary schols facilitated by the year 2026												
S0003696 - KIBWIGWA , Secondary School												
C04S01 - To support Kibwigwa Head of School with responsibility allowances for academic performance by June 2024												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	275,000.00	0.00	275,000.00	300,000.00	0.00	300,000.00
Activity Total	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total for KIBWIGWA	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total Target	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**

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 Objective	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total for 4393 - Free Secondary Education	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total for 20K - Responsibility Grants	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
11397008 - Buhigwe , Council Hospital												
F02S01 - To identify and support 10 most vulnerable groups by june 2024												
27210104 - Relief Assistances	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	450,000.00	450,000.00	0.00	1,200,000.00	1,200,000.00
Activity Total	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**300,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**
Total for Buhigwe	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**300,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**
Total Target	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**300,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**
Total Objective	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**300,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**300,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**300,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0003240 - KAHUNGA , Secondary School												
C62S02 - To facilitate the provision of School Fees compensation to 423 students by June 2024												
22004102 - Drugs and Medicines	846,000.00	0.00	0.00	0.00	0.00	846,000.00	1,692,000.00	0.00	1,692,000.00	2,538,000.00	0.00	2,538,000.00
Activity Total	**846,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**846,000.00**	**1,692,000.00**	**0.00**	**1,692,000.00**	**2,538,000.00**	**0.00**	**2,538,000.00**
Total for KAHUNGA	**846,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**846,000.00**	**1,692,000.00**	**0.00**	**1,692,000.00**	**2,538,000.00**	**0.00**	**2,538,000.00**
Total Target	**846,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**846,000.00**	**1,692,000.00**	**0.00**	**1,692,000.00**	**2,538,000.00**	**0.00**	**2,538,000.00**
Total Objective	**846,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**846,000.00**	**1,692,000.00**	**0.00**	**1,692,000.00**	**2,538,000.00**	**0.00**	**2,538,000.00**
Total for 4393 - Free Secondary Education	**846,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**846,000.00**	**1,692,000.00**	**0.00**	**1,692,000.00**	**2,538,000.00**	**0.00**	**2,538,000.00**
Total for 20J - Schools Fee Compensation Grants	**846,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**846,000.00**	**1,692,000.00**	**0.00**	**1,692,000.00**	**2,538,000.00**	**0.00**	**2,538,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10667502 - Nyakimue , Dispensaries												
C01S0C - To facilitate PPM of medical equipment's quarterly by June 2024												
22028101 - Medical and Laboratory equipment	0.00	144,082.08	0.00	0.00	0.00	144,082.08	0.00	144,082.08	144,082.08	0.00	288,164.16	288,164.16
Activity Total	**0.00**	**144,082.08**	**0.00**	**0.00**	**0.00**	**144,082.08**	**0.00**	**144,082.08**	**144,082.08**	**0.00**	**288,164.16**	**288,164.16**
Total for Nyakimue	**0.00**	**144,082.08**	**0.00**	**0.00**	**0.00**	**144,082.08**	**0.00**	**144,082.08**	**144,082.08**	**0.00**	**288,164.16**	**288,164.16**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Target	**0.00**	**144,082.08**	**0.00**	**0.00**	**0.00**	**144,082.08**	**0.00**	**144,082.08**	**144,082.08**	**0.00**	**288,164.16**	**288,164.16**
Total Objective	**0.00**	**144,082.08**	**0.00**	**0.00**	**0.00**	**144,082.08**	**0.00**	**144,082.08**	**144,082.08**	**0.00**	**288,164.16**	**288,164.16**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**144,082.08**	**0.00**	**0.00**	**0.00**	**144,082.08**	**0.00**	**144,082.08**	**144,082.08**	**0.00**	**288,164.16**	**288,164.16**
Total for Z01 - Health Sector Basket Fund	**0.00**	**144,082.08**	**0.00**	**0.00**	**0.00**	**144,082.08**	**0.00**	**144,082.08**	**144,082.08**	**0.00**	**288,164.16**	**288,164.16**
10A - Own Sources												
6401 - District Council Projects												
Y - Multi-Sectorial Nutrition Services Improved												
Y03 - Multi-Sectoral nutrition governance improved from 70% to 100% by June 2026												
00003111 - Buhigwe DC , Council HQ												
Y03S01 - To support bi –annual 5 District Nutrition steering committee members to attend Region Nutrition compact evaluation meeting and other administrative cost by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	0.00	6,750,000.00	0.00	0.00	6,750,000.00	7,200,000.00	0.00	7,200,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	**0.00**	**0.00**	**6,750,000.00**	**0.00**	**0.00**	**6,750,000.00**	**7,200,000.00**	**0.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**7,200,000.00**
Total for Buhigwe DC	**0.00**	**0.00**	**6,750,000.00**	**0.00**	**0.00**	**6,750,000.00**	**7,200,000.00**	**0.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**7,200,000.00**
Total Target	**0.00**	**0.00**	**6,750,000.00**	**0.00**	**0.00**	**6,750,000.00**	**7,200,000.00**	**0.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**7,200,000.00**
Total Objective	**0.00**	**0.00**	**6,750,000.00**	**0.00**	**0.00**	**6,750,000.00**	**7,200,000.00**	**0.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**7,200,000.00**
Total for 6401 - District Council Projects	**0.00**	**0.00**	**6,750,000.00**	**0.00**	**0.00**	**6,750,000.00**	**7,200,000.00**	**0.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**7,200,000.00**
Total for 10A - Own Sources	**0.00**	**0.00**	**6,750,000.00**	**0.00**	**0.00**	**6,750,000.00**	**7,200,000.00**	**0.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**7,200,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0003293 - KIGOGWE , Primary Schools												
C18S02 - To support capitation grants to 1,390 pupils at Kigogwe primary school by June 2024												
22032114 - Parastatal Rehabilitation	3,267,000.00	0.00	0.00	0.00	0.00	3,267,000.00	6,534,000.00	0.00	6,534,000.00	9,801,000.00	0.00	9,801,000.00
Activity Total	**3,267,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,267,000.00**	**6,534,000.00**	**0.00**	**6,534,000.00**	**9,801,000.00**	**0.00**	**9,801,000.00**
Total for KIGOGWE	**3,267,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,267,000.00**	**6,534,000.00**	**0.00**	**6,534,000.00**	**9,801,000.00**	**0.00**	**9,801,000.00**
Total Target	**3,267,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,267,000.00**	**6,534,000.00**	**0.00**	**6,534,000.00**	**9,801,000.00**	**0.00**	**9,801,000.00**
Total Objective	**3,267,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,267,000.00**	**6,534,000.00**	**0.00**	**6,534,000.00**	**9,801,000.00**	**0.00**	**9,801,000.00**
Total for 4322 - Free Primary Education	**3,267,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,267,000.00**	**6,534,000.00**	**0.00**	**6,534,000.00**	**9,801,000.00**	**0.00**	**9,801,000.00**
Total for 20Z - Capitation Grants-Dev	**3,267,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,267,000.00**	**6,534,000.00**	**0.00**	**6,534,000.00**	**9,801,000.00**	**0.00**	**9,801,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
11023206 - Mugera , Dispensaries												
C05S01 - To support 10 referrals of pregnant women quarterly by June 2024												
21113103 - Extra-Duty	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**

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 Mugera	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
10271500 - Kigogwe , Dispensaries												
C56S01 - To refill 1 LP gas cylinders (15kg) quarterly by June 2024												
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Activity Total	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	**40,000.00**	**0.00**	**40,000.00**	**40,000.00**	**0.00**	**40,000.00**	**40,000.00**
Total for Kigogwe	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	**40,000.00**	**0.00**	**40,000.00**	**40,000.00**	**0.00**	**40,000.00**	**40,000.00**
10305001 - Kirungu , Dispensaries												
C08S01 - To conduct 2 days screening campaign on eye diseases quarterly by June 2024												
21113103 - Extra-Duty	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	270,000.00	270,000.00	0.00	360,000.00	360,000.00
Activity Total	**0.00**	**150,000.00**	**0.00**	**0.00**	**0.00**	**150,000.00**	**0.00**	**270,000.00**	**270,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total for Kirungu	**0.00**	**150,000.00**	**0.00**	**0.00**	**0.00**	**150,000.00**	**0.00**	**270,000.00**	**270,000.00**	**0.00**	**360,000.00**	**360,000.00**
10875902 - Munzeze , Dispensaries												
C05C01 - To facilitate 1 HCW attend quarterly MPDSR meetings by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	520,000.00	0.00	0.00	0.00	520,000.00	0.00	520,000.00	520,000.00	0.00	520,000.00	520,000.00
Activity Total	**0.00**	**520,000.00**	**0.00**	**0.00**	**0.00**	**520,000.00**	**0.00**	**520,000.00**	**520,000.00**	**0.00**	**520,000.00**	**520,000.00**
Total for Munzeze	**0.00**	**520,000.00**	**0.00**	**0.00**	**0.00**	**520,000.00**	**0.00**	**520,000.00**	**520,000.00**	**0.00**	**520,000.00**	**520,000.00**
10219701 - Kajana , Dispensaries												
C02S06 - To conduct larveciding to 15mosquitos breeding sitesquaterly by june 2024												
21113103 - Extra-Duty	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	180,000.00	180,000.00	0.00	240,000.00	240,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**180,000.00**	**180,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for Kajana	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**180,000.00**	**180,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total Target	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**950,000.00**	**0.00**	**1,170,000.00**	**1,170,000.00**	**0.00**	**1,320,000.00**	**1,320,000.00**
Total Objective	**0.00**	**950,000.00**	**0.00**	**0.00**	**0.00**	**950,000.00**	**0.00**	**1,170,000.00**	**1,170,000.00**	**0.00**	**1,320,000.00**	**1,320,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**950,000.00**	**0.00**	**0.00**	**0.00**	**950,000.00**	**0.00**	**1,170,000.00**	**1,170,000.00**	**0.00**	**1,320,000.00**	**1,320,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**950,000.00**	**0.00**	**0.00**	**0.00**	**950,000.00**	**0.00**	**1,170,000.00**	**1,170,000.00**	**0.00**	**1,320,000.00**	**1,320,000.00**
U01 - UNICEF												
5414 - Child Survival and Development												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C0D - To conduct one day annually meeting for 25 District, MHPSS teams by June 2024												
22014104 - Food and Refreshments	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	175,000.00	175,000.00	0.00	175,000.00	175,000.00
Activity Total	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**175,000.00**	**175,000.00**	**0.00**	**175,000.00**	**175,000.00**
Total for Buhigwe DC	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**175,000.00**	**175,000.00**	**0.00**	**175,000.00**	**175,000.00**
Total Target	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**175,000.00**	**175,000.00**	**0.00**	**175,000.00**	**175,000.00**
Total Objective	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**175,000.00**	**175,000.00**	**0.00**	**175,000.00**	**175,000.00**
Total for 5414 - Child Survival and Development	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**175,000.00**	**175,000.00**	**0.00**	**175,000.00**	**175,000.00**
Total for U01 - UNICEF	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**175,000.00**	**175,000.00**	**0.00**	**175,000.00**	**175,000.00**

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
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0003801 - MUGERA , Primary Schools												
C29S02 - To support Capitation Grants to 1220 Pupils at Mugera Primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	2,692,800.00	0.00	0.00	0.00	0.00	2,692,800.00	2,692,800.00	0.00	2,692,800.00	5,385,600.00	0.00	5,385,600.00
Activity Total	**2,692,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,692,800.00**	**2,692,800.00**	**0.00**	**2,692,800.00**	**5,385,600.00**	**0.00**	**5,385,600.00**
Total for MUGERA	**2,692,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,692,800.00**	**2,692,800.00**	**0.00**	**2,692,800.00**	**5,385,600.00**	**0.00**	**5,385,600.00**
Total Target	**2,692,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,692,800.00**	**2,692,800.00**	**0.00**	**2,692,800.00**	**5,385,600.00**	**0.00**	**5,385,600.00**
Total Objective	**2,692,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,692,800.00**	**2,692,800.00**	**0.00**	**2,692,800.00**	**5,385,600.00**	**0.00**	**5,385,600.00**
Total for 4322 - Free Primary Education	**2,692,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,692,800.00**	**2,692,800.00**	**0.00**	**2,692,800.00**	**5,385,600.00**	**0.00**	**5,385,600.00**
Total for 20Z - Capitation Grants-Dev	**2,692,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,692,800.00**	**2,692,800.00**	**0.00**	**2,692,800.00**	**5,385,600.00**	**0.00**	**5,385,600.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
Y - Multi-Sectorial Nutrition Services Improved												
Y02 - Prevalence of stunting reduced from 42.3% to 20% by June 2026												
10249509 - Katundu , Dispensaries												
Y02S02 - To procure 1ILS kit of anti anemia drugs quarterly by June 2024												
22004102 - Drugs and Medicines	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00
Activity Total	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total for Katundu	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total Target	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total Objective	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**800,000.00**	**800,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0010443 - MUHINDA , Primary Schools												
C29S02 - To support Capitation Grants to 929 Pupils at Muhinda Primary school by June 2024												
21112102 - Operational Service Staff	786,600.00	0.00	0.00	0.00	0.00	786,600.00	786,600.00	0.00	786,600.00	1,573,200.00	0.00	1,573,200.00
Activity Total	**786,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**786,600.00**	**786,600.00**	**0.00**	**786,600.00**	**1,573,200.00**	**0.00**	**1,573,200.00**
Total for MUHINDA	**786,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**786,600.00**	**786,600.00**	**0.00**	**786,600.00**	**1,573,200.00**	**0.00**	**1,573,200.00**
Total Target	**786,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**786,600.00**	**786,600.00**	**0.00**	**786,600.00**	**1,573,200.00**	**0.00**	**1,573,200.00**
Total Objective	**786,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**786,600.00**	**786,600.00**	**0.00**	**786,600.00**	**1,573,200.00**	**0.00**	**1,573,200.00**
Total for 4322 - Free Primary Education	**786,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**786,600.00**	**786,600.00**	**0.00**	**786,600.00**	**1,573,200.00**	**0.00**	**1,573,200.00**

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
Total for 20Z - Capitation Grants-Dev	**786,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**786,600.00**	**786,600.00**	**0.00**	**786,600.00**	**1,573,200.00**	**0.00**	**1,573,200.00**
10A - Own Sources												
6401 - District Council Projects												
Y - Multi-Sectorial Nutrition Services Improved												
Y03 - Multi-Sectoral nutrition governance improved from 70% to 100% by June 2026												
00003111 - Buhigwe DC , Council HQ												
Y03S01 - To support bi –annual 5 District Nutrition steering committee members to attend Region Nutrition compact evaluation meeting and other administrative cost by June 2024												
22003102 - Diesel	0.00	0.00	700,000.00	0.00	0.00	700,000.00	350,000.00	0.00	350,000.00	350,000.00	0.00	350,000.00
Activity Total	**0.00**	**0.00**	**700,000.00**	**0.00**	**0.00**	**700,000.00**	**350,000.00**	**0.00**	**350,000.00**	**350,000.00**	**0.00**	**350,000.00**
Total for Buhigwe DC	**0.00**	**0.00**	**700,000.00**	**0.00**	**0.00**	**700,000.00**	**350,000.00**	**0.00**	**350,000.00**	**350,000.00**	**0.00**	**350,000.00**
Total Target	**0.00**	**0.00**	**700,000.00**	**0.00**	**0.00**	**700,000.00**	**350,000.00**	**0.00**	**350,000.00**	**350,000.00**	**0.00**	**350,000.00**
Total Objective	**0.00**	**0.00**	**700,000.00**	**0.00**	**0.00**	**700,000.00**	**350,000.00**	**0.00**	**350,000.00**	**350,000.00**	**0.00**	**350,000.00**
Total for 6401 - District Council Projects	**0.00**	**0.00**	**700,000.00**	**0.00**	**0.00**	**700,000.00**	**350,000.00**	**0.00**	**350,000.00**	**350,000.00**	**0.00**	**350,000.00**
Total for 10A - Own Sources	**0.00**	**0.00**	**700,000.00**	**0.00**	**0.00**	**700,000.00**	**350,000.00**	**0.00**	**350,000.00**	**350,000.00**	**0.00**	**350,000.00**
20F - School Meals Grant												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C04 - Administration and management function of 22 secondary schols facilitated by the year 2026												
S0000715 - MUYAMA , Secondary School												
C04S02 - To facilitate the supply of meal grant to 120 Students at new Constructed School Kahimba by June 2024												
22017104 - Student meals	64,800,000.00	0.00	0.00	0.00	0.00	64,800,000.00	64,800,000.00	0.00	64,800,000.00	64,800,000.00	0.00	64,800,000.00
Activity Total	**64,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**64,800,000.00**	**64,800,000.00**	**0.00**	**64,800,000.00**	**64,800,000.00**	**0.00**	**64,800,000.00**
Total for MUYAMA	**64,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**64,800,000.00**	**64,800,000.00**	**0.00**	**64,800,000.00**	**64,800,000.00**	**0.00**	**64,800,000.00**
Total Target	**64,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**64,800,000.00**	**64,800,000.00**	**0.00**	**64,800,000.00**	**64,800,000.00**	**0.00**	**64,800,000.00**
Total Objective	**64,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**64,800,000.00**	**64,800,000.00**	**0.00**	**64,800,000.00**	**64,800,000.00**	**0.00**	**64,800,000.00**
Total for 4393 - Free Secondary Education	**64,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**64,800,000.00**	**64,800,000.00**	**0.00**	**64,800,000.00**	**64,800,000.00**	**0.00**	**64,800,000.00**
Total for 20F - School Meals Grant	**64,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**64,800,000.00**	**64,800,000.00**	**0.00**	**64,800,000.00**	**64,800,000.00**	**0.00**	**64,800,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C21 - Infant Mortality ratio reduced from 2 to 1 per 1000 live birth by June 2026.												
10047503 - Buhigwe , Dispensaries												
C21S05 - To provide health education to the community on immunization quarterly by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	320,000.00	320,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Buhigwe	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Target	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Objective	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**

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 5421 - Health Sector Basket Fund - HSBF	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011748 - KAZAMWENDO , Primary Schools												
C18S02 - To support capitation grants to 827 pupils at Kazamwendo primary school by June 2024												
22013111 - Examination Expenses-Education	1,250,400.00	0.00	0.00	0.00	0.00	1,250,400.00	1,250,400.00	0.00	1,250,400.00	1,250,400.00	0.00	1,250,400.00
Activity Total	**1,250,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,250,400.00**	**1,250,400.00**	**0.00**	**1,250,400.00**	**1,250,400.00**	**0.00**	**1,250,400.00**
Total for KAZAMWENDO	**1,250,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,250,400.00**	**1,250,400.00**	**0.00**	**1,250,400.00**	**1,250,400.00**	**0.00**	**1,250,400.00**
Total Target	**1,250,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,250,400.00**	**1,250,400.00**	**0.00**	**1,250,400.00**	**1,250,400.00**	**0.00**	**1,250,400.00**
Total Objective	**1,250,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,250,400.00**	**1,250,400.00**	**0.00**	**1,250,400.00**	**1,250,400.00**	**0.00**	**1,250,400.00**
Total for 4322 - Free Primary Education	**1,250,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,250,400.00**	**1,250,400.00**	**0.00**	**1,250,400.00**	**1,250,400.00**	**0.00**	**1,250,400.00**
Total for 20Z - Capitation Grants-Dev	**1,250,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,250,400.00**	**1,250,400.00**	**0.00**	**1,250,400.00**	**1,250,400.00**	**0.00**	**1,250,400.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0012525 - MURUNGU , Primary Schools												
C18S01 - To support responsibility allowance at Murungu Primary school to the head teacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for MURUNGU	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10523702 - Mnanila , Dispensaries												
C01S09 - To facilitate procurement of 1 ILS Kit of medicine equipment supplies and laboratory equipment quarterly by June 2024												
31122205 - Medical Equipment	0.00	432,995.08	0.00	0.00	0.00	432,995.08	0.00	476,294.588	476,294.588	0.00	519,594.096	519,594.096
Activity Total	**0.00**	**432,995.08**	**0.00**	**0.00**	**0.00**	**432,995.08**	**0.00**	**476,294.588**	**476,294.588**	**0.00**	**519,594.096**	**519,594.096**
Total for Mnanila	**0.00**	**432,995.08**	**0.00**	**0.00**	**0.00**	**432,995.08**	**0.00**	**476,294.588**	**476,294.588**	**0.00**	**519,594.096**	**519,594.096**
Total Target	**0.00**	**432,995.08**	**0.00**	**0.00**	**0.00**	**432,995.08**	**0.00**	**476,294.588**	**476,294.588**	**0.00**	**519,594.096**	**519,594.096**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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**	**432,995.08**	**0.00**	**0.00**	**0.00**	**432,995.08**	**0.00**	**476,294.588**	**476,294.588**	**0.00**	**519,594.096**	**519,594.096**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**432,995.08**	**0.00**	**0.00**	**0.00**	**432,995.08**	**0.00**	**476,294.588**	**476,294.588**	**0.00**	**519,594.096**	**519,594.096**
Total for Z01 - Health Sector Basket Fund	**0.00**	**432,995.08**	**0.00**	**0.00**	**0.00**	**432,995.08**	**0.00**	**476,294.588**	**476,294.588**	**0.00**	**519,594.096**	**519,594.096**
U01 - UNICEF												
5414 - Child Survival and Development												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02S1R - To facilitate case management to 100 children and Women in need of care, support and protection by June 2024												
21113115 - Subsistance Allowance	0.00	2,560,000.00	0.00	0.00	0.00	2,560,000.00	0.00	5,120,000.00	5,120,000.00	0.00	5,440,000.00	5,440,000.00
Activity Total	**0.00**	**2,560,000.00**	**0.00**	**0.00**	**0.00**	**2,560,000.00**	**0.00**	**5,120,000.00**	**5,120,000.00**	**0.00**	**5,440,000.00**	**5,440,000.00**
Total for Buhigwe DC	**0.00**	**2,560,000.00**	**0.00**	**0.00**	**0.00**	**2,560,000.00**	**0.00**	**5,120,000.00**	**5,120,000.00**	**0.00**	**5,440,000.00**	**5,440,000.00**
Total Target	**0.00**	**2,560,000.00**	**0.00**	**0.00**	**0.00**	**2,560,000.00**	**0.00**	**5,120,000.00**	**5,120,000.00**	**0.00**	**5,440,000.00**	**5,440,000.00**
Total Objective	**0.00**	**2,560,000.00**	**0.00**	**0.00**	**0.00**	**2,560,000.00**	**0.00**	**5,120,000.00**	**5,120,000.00**	**0.00**	**5,440,000.00**	**5,440,000.00**
Total for 5414 - Child Survival and Development	**0.00**	**2,560,000.00**	**0.00**	**0.00**	**0.00**	**2,560,000.00**	**0.00**	**5,120,000.00**	**5,120,000.00**	**0.00**	**5,440,000.00**	**5,440,000.00**
Total for U01 - UNICEF	**0.00**	**2,560,000.00**	**0.00**	**0.00**	**0.00**	**2,560,000.00**	**0.00**	**5,120,000.00**	**5,120,000.00**	**0.00**	**5,440,000.00**	**5,440,000.00**
A04 - Programme for Results -P4R												
4319 - Boost Primary Student Learning												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D16 - Number of classrooms and latrines constructed in primary schools increased from 75% to 97% by June 2026												
P0002894 - KAJANA , Primary Schools												
D16D01 - To construct 2 classrooms at Kajana Primary School by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	80,000,000.00	80,000,000.00	0.00	120,000,000.00	120,000,000.00
Activity Total	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total for KAJANA	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total Target	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total Objective	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total for 4319 - Boost Primary Student Learning	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total for A04 - Programme for Results -P4R	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
11178101 - Nyakafumbe , Dispensaries												
C01S06 - To facilitate procurement of medical equipment and laboratory supplies quarterly by June 2024												
22004102 - Drugs and Medicines	0.00	2,883,831.36	0.00	0.00	0.00	2,883,831.36	0.00	2,793,617.04	2,793,617.04	0.00	3,724,822.72	3,724,822.72
Activity Total	**0.00**	**2,883,831.36**	**0.00**	**0.00**	**0.00**	**2,883,831.36**	**0.00**	**2,793,617.04**	**2,793,617.04**	**0.00**	**3,724,822.72**	**3,724,822.72**
Total for Nyakafumbe	**0.00**	**2,883,831.36**	**0.00**	**0.00**	**0.00**	**2,883,831.36**	**0.00**	**2,793,617.04**	**2,793,617.04**	**0.00**	**3,724,822.72**	**3,724,822.72**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Target	**0.00**	**2,883,831.36**	**0.00**	**0.00**	**0.00**	**2,883,831.36**	**0.00**	**2,793,617.04**	**2,793,617.04**	**0.00**	**3,724,822.72**	**3,724,822.72**
Total Objective	**0.00**	**2,883,831.36**	**0.00**	**0.00**	**0.00**	**2,883,831.36**	**0.00**	**2,793,617.04**	**2,793,617.04**	**0.00**	**3,724,822.72**	**3,724,822.72**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**2,883,831.36**	**0.00**	**0.00**	**0.00**	**2,883,831.36**	**0.00**	**2,793,617.04**	**2,793,617.04**	**0.00**	**3,724,822.72**	**3,724,822.72**
Total for Z01 - Health Sector Basket Fund	**0.00**	**2,883,831.36**	**0.00**	**0.00**	**0.00**	**2,883,831.36**	**0.00**	**2,793,617.04**	**2,793,617.04**	**0.00**	**3,724,822.72**	**3,724,822.72**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0003696 - KIBWIGWA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 550 students by June 2024												
22013111 - Examination Expenses-Education	1,650,000.00	0.00	0.00	0.00	0.00	1,650,000.00	3,300,000.00	0.00	3,300,000.00	4,950,000.00	0.00	4,950,000.00
Activity Total	**1,650,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,650,000.00**	**3,300,000.00**	**0.00**	**3,300,000.00**	**4,950,000.00**	**0.00**	**4,950,000.00**
Total for KIBWIGWA	**1,650,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,650,000.00**	**3,300,000.00**	**0.00**	**3,300,000.00**	**4,950,000.00**	**0.00**	**4,950,000.00**
Total Target	**1,650,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,650,000.00**	**3,300,000.00**	**0.00**	**3,300,000.00**	**4,950,000.00**	**0.00**	**4,950,000.00**
Total Objective	**1,650,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,650,000.00**	**3,300,000.00**	**0.00**	**3,300,000.00**	**4,950,000.00**	**0.00**	**4,950,000.00**
Total for 4393 - Free Secondary Education	**1,650,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,650,000.00**	**3,300,000.00**	**0.00**	**3,300,000.00**	**4,950,000.00**	**0.00**	**4,950,000.00**
Total for 20J - Schools Fee Compensation Grants	**1,650,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,650,000.00**	**3,300,000.00**	**0.00**	**3,300,000.00**	**4,950,000.00**	**0.00**	**4,950,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0001042 - MWAYAYA , Primary Schools												
C29S02 - To support Capitation Grants to 750 Pupils at Mwayaya Primary school by June 2024												
22032114 - Parastatal Rehabilitation	1,693,800.00	0.00	0.00	0.00	0.00	1,693,800.00	1,693,800.00	0.00	1,693,800.00	3,387,600.00	0.00	3,387,600.00
Activity Total	**1,693,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,693,800.00**	**1,693,800.00**	**0.00**	**1,693,800.00**	**3,387,600.00**	**0.00**	**3,387,600.00**
Total for MWAYAYA	**1,693,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,693,800.00**	**1,693,800.00**	**0.00**	**1,693,800.00**	**3,387,600.00**	**0.00**	**3,387,600.00**
Total Target	**1,693,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,693,800.00**	**1,693,800.00**	**0.00**	**1,693,800.00**	**3,387,600.00**	**0.00**	**3,387,600.00**
Total Objective	**1,693,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,693,800.00**	**1,693,800.00**	**0.00**	**1,693,800.00**	**3,387,600.00**	**0.00**	**3,387,600.00**
Total for 4322 - Free Primary Education	**1,693,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,693,800.00**	**1,693,800.00**	**0.00**	**1,693,800.00**	**3,387,600.00**	**0.00**	**3,387,600.00**
Total for 20Z - Capitation Grants-Dev	**1,693,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,693,800.00**	**1,693,800.00**	**0.00**	**1,693,800.00**	**3,387,600.00**	**0.00**	**3,387,600.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C0E - To conduct 20 biannual supportive supervision to women and children protection committee at ward level by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	794,000.00	0.00	0.00	0.00	794,000.00	0.00	2,382,000.00	2,382,000.00	0.00	3,176,000.00	3,176,000.00
Activity Total	**0.00**	**794,000.00**	**0.00**	**0.00**	**0.00**	**794,000.00**	**0.00**	**2,382,000.00**	**2,382,000.00**	**0.00**	**3,176,000.00**	**3,176,000.00**

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 Buhigwe DC	**0.00**	**794,000.00**	**0.00**	**0.00**	**0.00**	**794,000.00**	**0.00**	**2,382,000.00**	**2,382,000.00**	**0.00**	**3,176,000.00**	**3,176,000.00**
Total Target	**0.00**	**794,000.00**	**0.00**	**0.00**	**0.00**	**794,000.00**	**0.00**	**2,382,000.00**	**2,382,000.00**	**0.00**	**3,176,000.00**	**3,176,000.00**
Total Objective	**0.00**	**794,000.00**	**0.00**	**0.00**	**0.00**	**794,000.00**	**0.00**	**2,382,000.00**	**2,382,000.00**	**0.00**	**3,176,000.00**	**3,176,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**794,000.00**	**0.00**	**0.00**	**0.00**	**794,000.00**	**0.00**	**2,382,000.00**	**2,382,000.00**	**0.00**	**3,176,000.00**	**3,176,000.00**
Total for U01 - UNICEF	**0.00**	**794,000.00**	**0.00**	**0.00**	**0.00**	**794,000.00**	**0.00**	**2,382,000.00**	**2,382,000.00**	**0.00**	**3,176,000.00**	**3,176,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C21 - Infant Mortality ratio reduced from 2 to 1 per 1000 live birth by June 2026.												
00003111 - Buhigwe DC , Council HQ												
C21S08 - To facilitate distribution of vaccines to 34 health facility by June 2024												
21113103 - Extra-Duty	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	960,000.00	960,000.00	0.00	1,280,000.00	1,280,000.00
Activity Total	**0.00**	**640,000.00**	**0.00**	**0.00**	**0.00**	**640,000.00**	**0.00**	**960,000.00**	**960,000.00**	**0.00**	**1,280,000.00**	**1,280,000.00**
Total for Buhigwe DC	**0.00**	**640,000.00**	**0.00**	**0.00**	**0.00**	**640,000.00**	**0.00**	**960,000.00**	**960,000.00**	**0.00**	**1,280,000.00**	**1,280,000.00**
Total Target	**0.00**	**640,000.00**	**0.00**	**0.00**	**0.00**	**640,000.00**	**0.00**	**960,000.00**	**960,000.00**	**0.00**	**1,280,000.00**	**1,280,000.00**
Total Objective	**0.00**	**640,000.00**	**0.00**	**0.00**	**0.00**	**640,000.00**	**0.00**	**960,000.00**	**960,000.00**	**0.00**	**1,280,000.00**	**1,280,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**640,000.00**	**0.00**	**0.00**	**0.00**	**640,000.00**	**0.00**	**960,000.00**	**960,000.00**	**0.00**	**1,280,000.00**	**1,280,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**640,000.00**	**0.00**	**0.00**	**0.00**	**640,000.00**	**0.00**	**960,000.00**	**960,000.00**	**0.00**	**1,280,000.00**	**1,280,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0012527 - NYANGAMBA , Primary Schools												
C29S02 - To support Capitation Grants to 1343 Pupils at Nyangamba Primary school by June 2024												
21112102 - Operational Service Staff	1,013,400.00	0.00	0.00	0.00	0.00	1,013,400.00	1,013,400.00	0.00	1,013,400.00	1,013,400.00	0.00	1,013,400.00
Activity Total	**1,013,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,013,400.00**	**1,013,400.00**	**0.00**	**1,013,400.00**	**1,013,400.00**	**0.00**	**1,013,400.00**
Total for NYANGAMBA	**1,013,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,013,400.00**	**1,013,400.00**	**0.00**	**1,013,400.00**	**1,013,400.00**	**0.00**	**1,013,400.00**
P0011745 - CHAGWE , Primary Schools												
C18S02 - To support capitation grants to 1,119 pupils at Bigina primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	2,430,000.00	0.00	0.00	0.00	0.00	2,430,000.00	2,430,000.00	0.00	2,430,000.00	2,430,000.00	0.00	2,430,000.00
Activity Total	**2,430,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,430,000.00**	**2,430,000.00**	**0.00**	**2,430,000.00**	**2,430,000.00**	**0.00**	**2,430,000.00**
Total for CHAGWE	**2,430,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,430,000.00**	**2,430,000.00**	**0.00**	**2,430,000.00**	**2,430,000.00**	**0.00**	**2,430,000.00**
Total Target	**3,443,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,443,400.00**	**3,443,400.00**	**0.00**	**3,443,400.00**	**3,443,400.00**	**0.00**	**3,443,400.00**
Total Objective	**3,443,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,443,400.00**	**3,443,400.00**	**0.00**	**3,443,400.00**	**3,443,400.00**	**0.00**	**3,443,400.00**
Total for 4322 - Free Primary Education	**3,443,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,443,400.00**	**3,443,400.00**	**0.00**	**3,443,400.00**	**3,443,400.00**	**0.00**	**3,443,400.00**
Total for 20Z - Capitation Grants-Dev	**3,443,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,443,400.00**	**3,443,400.00**	**0.00**	**3,443,400.00**	**3,443,400.00**	**0.00**	**3,443,400.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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												
C02 - Malaria positivity rate reduced from 27.6% to 20% by June 2026												
11023206 - Mugera , Dispensaries												
C02S01 - To procure 20 liters of bio- larvicides for aquatic mosquito control by June 2024												
22015109 - Pesticides, Herbicides and Insecticides	0.00	264,000.00	0.00	0.00	0.00	264,000.00	0.00	52,800.00	52,800.00	0.00	52,800.00	52,800.00
Activity Total	**0.00**	**264,000.00**	**0.00**	**0.00**	**0.00**	**264,000.00**	**0.00**	**52,800.00**	**52,800.00**	**0.00**	**52,800.00**	**52,800.00**
Total for Mugera	**0.00**	**264,000.00**	**0.00**	**0.00**	**0.00**	**264,000.00**	**0.00**	**52,800.00**	**52,800.00**	**0.00**	**52,800.00**	**52,800.00**
Total Target	**0.00**	**264,000.00**	**0.00**	**0.00**	**0.00**	**264,000.00**	**0.00**	**52,800.00**	**52,800.00**	**0.00**	**52,800.00**	**52,800.00**
Total Objective	**0.00**	**264,000.00**	**0.00**	**0.00**	**0.00**	**264,000.00**	**0.00**	**52,800.00**	**52,800.00**	**0.00**	**52,800.00**	**52,800.00**
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10249509 - Katundu , Dispensaries												
E01S0B - To provide routine administration and logistics smooth running of health facility in charges offices quarterly by June 2024												
21121101 - Electricity	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**960,000.00**	**960,000.00**	**0.00**	**960,000.00**	**960,000.00**
Total for Katundu	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**960,000.00**	**960,000.00**	**0.00**	**960,000.00**	**960,000.00**
Total Target	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**960,000.00**	**960,000.00**	**0.00**	**960,000.00**	**960,000.00**
Total Objective	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**960,000.00**	**960,000.00**	**0.00**	**960,000.00**	**960,000.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10667502 - Nyakimue , Dispensaries												
C05S02 - To support referral services to 10 pregnant women by June 2024												
22003102 - Diesel	0.00	372,660.99	0.00	0.00	0.00	372,660.99	0.00	745,321.98	745,321.98	0.00	1,117,982.97	1,117,982.97
Activity Total	**0.00**	**372,660.99**	**0.00**	**0.00**	**0.00**	**372,660.99**	**0.00**	**745,321.98**	**745,321.98**	**0.00**	**1,117,982.97**	**1,117,982.97**
Total for Nyakimue	**0.00**	**372,660.99**	**0.00**	**0.00**	**0.00**	**372,660.99**	**0.00**	**745,321.98**	**745,321.98**	**0.00**	**1,117,982.97**	**1,117,982.97**
Total Target	**0.00**	**372,660.99**	**0.00**	**0.00**	**0.00**	**372,660.99**	**0.00**	**745,321.98**	**745,321.98**	**0.00**	**1,117,982.97**	**1,117,982.97**
Total Objective	**0.00**	**372,660.99**	**0.00**	**0.00**	**0.00**	**372,660.99**	**0.00**	**745,321.98**	**745,321.98**	**0.00**	**1,117,982.97**	**1,117,982.97**
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
11397008 - Buhigwe , Council Hospital												
E01S0H - To support routine administrative cost for smooth running of office quarterly by June 2024.												
22012101 - Internet and Email connections	0.00	4,100,000.00	0.00	0.00	0.00	4,100,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,500,000.00	1,500,000.00
Activity Total	**0.00**	**4,100,000.00**	**0.00**	**0.00**	**0.00**	**4,100,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**
Total for Buhigwe	**0.00**	**4,100,000.00**	**0.00**	**0.00**	**0.00**	**4,100,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**
Total Target	**0.00**	**4,100,000.00**	**0.00**	**0.00**	**0.00**	**4,100,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**
Total Objective	**0.00**	**4,100,000.00**	**0.00**	**0.00**	**0.00**	**4,100,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**4,896,660.99**	**0.00**	**0.00**	**0.00**	**4,896,660.99**	**0.00**	**2,958,121.98**	**2,958,121.98**	**0.00**	**3,630,782.97**	**3,630,782.97**
Total for Z01 - Health Sector Basket Fund	**0.00**	**4,896,660.99**	**0.00**	**0.00**	**0.00**	**4,896,660.99**	**0.00**	**2,958,121.98**	**2,958,121.98**	**0.00**	**3,630,782.97**	**3,630,782.97**

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
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C02 - To identify and provide 3 days training to 10 fit families (20 people) in 5 villages (Mugera,Munyegera,Buhigwe,Munanila and Rusaba) once a year by June 2024												
21113103 - Extra-Duty	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
Activity Total	**0.00**	**900,000.00**	**0.00**	**0.00**	**0.00**	**900,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**
Total for Buhigwe DC	**0.00**	**900,000.00**	**0.00**	**0.00**	**0.00**	**900,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**
Total Target	**0.00**	**900,000.00**	**0.00**	**0.00**	**0.00**	**900,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**
Total Objective	**0.00**	**900,000.00**	**0.00**	**0.00**	**0.00**	**900,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**900,000.00**	**0.00**	**0.00**	**0.00**	**900,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**
Total for U01 - UNICEF	**0.00**	**900,000.00**	**0.00**	**0.00**	**0.00**	**900,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0002176 - NYAKIMUE , Secondary School												
C62S01 - to support capitation grants to 561 students at Nyakimue secondary schools by June, 2024												
22013114 - Capitation Costs-Education	7,012,500.00	0.00	0.00	0.00	0.00	7,012,500.00	7,713,750.00	0.00	7,713,750.00	8,415,000.00	0.00	8,415,000.00
Activity Total	**7,012,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7,012,500.00**	**7,713,750.00**	**0.00**	**7,713,750.00**	**8,415,000.00**	**0.00**	**8,415,000.00**
Total for NYAKIMUE	**7,012,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7,012,500.00**	**7,713,750.00**	**0.00**	**7,713,750.00**	**8,415,000.00**	**0.00**	**8,415,000.00**
Total Target	**7,012,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7,012,500.00**	**7,713,750.00**	**0.00**	**7,713,750.00**	**8,415,000.00**	**0.00**	**8,415,000.00**
Total Objective	**7,012,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7,012,500.00**	**7,713,750.00**	**0.00**	**7,713,750.00**	**8,415,000.00**	**0.00**	**8,415,000.00**
Total for 4393 - Free Secondary Education	**7,012,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7,012,500.00**	**7,713,750.00**	**0.00**	**7,713,750.00**	**8,415,000.00**	**0.00**	**8,415,000.00**
Total for 20Z - Capitation Grants-Dev	**7,012,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7,012,500.00**	**7,713,750.00**	**0.00**	**7,713,750.00**	**8,415,000.00**	**0.00**	**8,415,000.00**
L27 - M-MAMA												
4305 - UNICEF Support Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
11023206 - Mugera , Dispensaries												
C05S03 - To support community refferal service for pregnant women and children under five years quarterl byJune 2024												
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	1,353,770.00	0.00	0.00	0.00	1,353,770.00	0.00	1,353,770.00	1,353,770.00	0.00	2,707,540.00	2,707,540.00
Activity Total	**0.00**	**1,353,770.00**	**0.00**	**0.00**	**0.00**	**1,353,770.00**	**0.00**	**1,353,770.00**	**1,353,770.00**	**0.00**	**2,707,540.00**	**2,707,540.00**
Total for Mugera	**0.00**	**1,353,770.00**	**0.00**	**0.00**	**0.00**	**1,353,770.00**	**0.00**	**1,353,770.00**	**1,353,770.00**	**0.00**	**2,707,540.00**	**2,707,540.00**
Total Target	**0.00**	**1,353,770.00**	**0.00**	**0.00**	**0.00**	**1,353,770.00**	**0.00**	**1,353,770.00**	**1,353,770.00**	**0.00**	**2,707,540.00**	**2,707,540.00**
Total Objective	**0.00**	**1,353,770.00**	**0.00**	**0.00**	**0.00**	**1,353,770.00**	**0.00**	**1,353,770.00**	**1,353,770.00**	**0.00**	**2,707,540.00**	**2,707,540.00**
Total for 4305 - UNICEF Support Programme	**0.00**	**1,353,770.00**	**0.00**	**0.00**	**0.00**	**1,353,770.00**	**0.00**	**1,353,770.00**	**1,353,770.00**	**0.00**	**2,707,540.00**	**2,707,540.00**

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 L27 - M-MAMA	**0.00**	**1,353,770.00**	**0.00**	**0.00**	**0.00**	**1,353,770.00**	**0.00**	**1,353,770.00**	**1,353,770.00**	**0.00**	**2,707,540.00**	**2,707,540.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0003294 - KINAZI , Primary Schools												
C18S02 - To support capitation grants to 626 pupils at Kinazi primary school by June 2024												
21112102 - Operational Service Staff	481,200.00	0.00	0.00	0.00	0.00	481,200.00	962,400.00	0.00	962,400.00	1,443,600.00	0.00	1,443,600.00
Activity Total	**481,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**481,200.00**	**962,400.00**	**0.00**	**962,400.00**	**1,443,600.00**	**0.00**	**1,443,600.00**
Total for KINAZI	**481,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**481,200.00**	**962,400.00**	**0.00**	**962,400.00**	**1,443,600.00**	**0.00**	**1,443,600.00**
P0001039 - KASUMO , Primary Schools												
C18S02 - To support capitation grants to 1,052 pupils at Kasumo primary school by June 2024												
22032114 - Parastatal Rehabilitation	2,309,400.00	0.00	0.00	0.00	0.00	2,309,400.00	4,618,800.00	0.00	4,618,800.00	6,928,200.00	0.00	6,928,200.00
Activity Total	**2,309,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,309,400.00**	**4,618,800.00**	**0.00**	**4,618,800.00**	**6,928,200.00**	**0.00**	**6,928,200.00**
Total for KASUMO	**2,309,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,309,400.00**	**4,618,800.00**	**0.00**	**4,618,800.00**	**6,928,200.00**	**0.00**	**6,928,200.00**
Total Target	**2,790,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,790,600.00**	**5,581,200.00**	**0.00**	**5,581,200.00**	**8,371,800.00**	**0.00**	**8,371,800.00**
Total Objective	**2,790,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,790,600.00**	**5,581,200.00**	**0.00**	**5,581,200.00**	**8,371,800.00**	**0.00**	**8,371,800.00**
Total for 4322 - Free Primary Education	**2,790,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,790,600.00**	**5,581,200.00**	**0.00**	**5,581,200.00**	**8,371,800.00**	**0.00**	**8,371,800.00**
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0005137 - NYARUBOZA , Secondary School												
C62S01 - to support 366 students with capitation grant at Nyaruboza Secondary School by June 2024												
22013114 - Capitation Costs-Education	4,575,000.00	0.00	0.00	0.00	0.00	4,575,000.00	5,032,500.00	0.00	5,032,500.00	5,490,000.00	0.00	5,490,000.00
Activity Total	**4,575,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,575,000.00**	**5,032,500.00**	**0.00**	**5,032,500.00**	**5,490,000.00**	**0.00**	**5,490,000.00**
Total for NYARUBOZA	**4,575,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,575,000.00**	**5,032,500.00**	**0.00**	**5,032,500.00**	**5,490,000.00**	**0.00**	**5,490,000.00**
Total Target	**4,575,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,575,000.00**	**5,032,500.00**	**0.00**	**5,032,500.00**	**5,490,000.00**	**0.00**	**5,490,000.00**
Total Objective	**4,575,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,575,000.00**	**5,032,500.00**	**0.00**	**5,032,500.00**	**5,490,000.00**	**0.00**	**5,490,000.00**
Total for 4393 - Free Secondary Education	**4,575,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,575,000.00**	**5,032,500.00**	**0.00**	**5,032,500.00**	**5,490,000.00**	**0.00**	**5,490,000.00**
Total for 20Z - Capitation Grants-Dev	**7,365,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7,365,600.00**	**10,613,700.00**	**0.00**	**10,613,700.00**	**13,861,800.00**	**0.00**	**13,861,800.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10574201 - Muyama , Health Center												
C01S06 - To facilitate procurement of Medicine, Medical equipment and Laboratory Supplies Quarterly by June 2024												
22004104 - Dental Supplies	0.00	2,363,524.00	0.00	0.00	0.00	2,363,524.00	0.00	3,545,286.00	3,545,286.00	0.00	4,727,048.00	4,727,048.00
Activity Total	**0.00**	**2,363,524.00**	**0.00**	**0.00**	**0.00**	**2,363,524.00**	**0.00**	**3,545,286.00**	**3,545,286.00**	**0.00**	**4,727,048.00**	**4,727,048.00**

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 Muyama	**0.00**	**2,363,524.00**	**0.00**	**0.00**	**0.00**	**2,363,524.00**	**0.00**	**3,545,286.00**	**3,545,286.00**	**0.00**	**4,727,048.00**	**4,727,048.00**
Total Target	**0.00**	**2,363,524.00**	**0.00**	**0.00**	**0.00**	**2,363,524.00**	**0.00**	**3,545,286.00**	**3,545,286.00**	**0.00**	**4,727,048.00**	**4,727,048.00**
Total Objective	**0.00**	**2,363,524.00**	**0.00**	**0.00**	**0.00**	**2,363,524.00**	**0.00**	**3,545,286.00**	**3,545,286.00**	**0.00**	**4,727,048.00**	**4,727,048.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**2,363,524.00**	**0.00**	**0.00**	**0.00**	**2,363,524.00**	**0.00**	**3,545,286.00**	**3,545,286.00**	**0.00**	**4,727,048.00**	**4,727,048.00**
5486 - Health Sector Development Program												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
11397008 - Buhigwe , Council Hospital												
C01S0A - To procure medical supplies for installing compounding unit at council Hospital by june 2024												
31122205 - Medical Equipment	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	8,000,000.00	8,000,000.00	0.00	12,000,000.00	12,000,000.00
Activity Total	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**4,000,000.00**	**0.00**	**8,000,000.00**	**8,000,000.00**	**0.00**	**12,000,000.00**	**12,000,000.00**
Total for Buhigwe	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**4,000,000.00**	**0.00**	**8,000,000.00**	**8,000,000.00**	**0.00**	**12,000,000.00**	**12,000,000.00**
Total Target	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**4,000,000.00**	**0.00**	**8,000,000.00**	**8,000,000.00**	**0.00**	**12,000,000.00**	**12,000,000.00**
Total Objective	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**4,000,000.00**	**0.00**	**8,000,000.00**	**8,000,000.00**	**0.00**	**12,000,000.00**	**12,000,000.00**
Total for 5486 - Health Sector Development	**0.00**	**4,000,000.00**	**0.00**	**0.00**	**0.00**	**4,000,000.00**	**0.00**	**8,000,000.00**	**8,000,000.00**	**0.00**	**12,000,000.00**	**12,000,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**6,363,524.00**	**0.00**	**0.00**	**0.00**	**6,363,524.00**	**0.00**	**11,545,286.00**	**11,545,286.00**	**0.00**	**16,727,048.00**	**16,727,048.00**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools by June 2026												
P0003076 - KILELEMA , Primary Schools												
C45S02 - To support school meal grants to 34 pupils with special needs at Kilelema primary school by June 2024												
22017104 - Student meals	10,098,000.00	0.00	0.00	0.00	0.00	10,098,000.00	10,098,000.00	0.00	10,098,000.00	10,098,000.00	0.00	10,098,000.00
Activity Total	**10,098,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10,098,000.00**	**10,098,000.00**	**0.00**	**10,098,000.00**	**10,098,000.00**	**0.00**	**10,098,000.00**
Total for KILELEMA	**10,098,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10,098,000.00**	**10,098,000.00**	**0.00**	**10,098,000.00**	**10,098,000.00**	**0.00**	**10,098,000.00**
Total Target	**10,098,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10,098,000.00**	**10,098,000.00**	**0.00**	**10,098,000.00**	**10,098,000.00**	**0.00**	**10,098,000.00**
Total Objective	**10,098,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10,098,000.00**	**10,098,000.00**	**0.00**	**10,098,000.00**	**10,098,000.00**	**0.00**	**10,098,000.00**
Total for 4322 - Free Primary Education	**10,098,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10,098,000.00**	**10,098,000.00**	**0.00**	**10,098,000.00**	**10,098,000.00**	**0.00**	**10,098,000.00**
Total for 20F - School Meals Grant	**10,098,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10,098,000.00**	**10,098,000.00**	**0.00**	**10,098,000.00**	**10,098,000.00**	**0.00**	**10,098,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10315205 - Kitambuka , Dispensaries												
E01S0C - To provide routine administration and logistics smooth running of health facility inchages offices quarterly by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	186,882.73	0.00	0.00	0.00	186,882.73	0.00	747,530.92	747,530.92	0.00	1,495,061.84	1,495,061.84
Activity Total	**0.00**	**186,882.73**	**0.00**	**0.00**	**0.00**	**186,882.73**	**0.00**	**747,530.92**	**747,530.92**	**0.00**	**1,495,061.84**	**1,495,061.84**
Total for Kitambuka	**0.00**	**186,882.73**	**0.00**	**0.00**	**0.00**	**186,882.73**	**0.00**	**747,530.92**	**747,530.92**	**0.00**	**1,495,061.84**	**1,495,061.84**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Target	**0.00**	**186,882.73**	**0.00**	**0.00**	**0.00**	**186,882.73**	**0.00**	**747,530.92**	**747,530.92**	**0.00**	**1,495,061.84**	**1,495,061.84**
Total Objective	**0.00**	**186,882.73**	**0.00**	**0.00**	**0.00**	**186,882.73**	**0.00**	**747,530.92**	**747,530.92**	**0.00**	**1,495,061.84**	**1,495,061.84**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**186,882.73**	**0.00**	**0.00**	**0.00**	**186,882.73**	**0.00**	**747,530.92**	**747,530.92**	**0.00**	**1,495,061.84**	**1,495,061.84**
Total for Z01 - Health Sector Basket Fund	**0.00**	**186,882.73**	**0.00**	**0.00**	**0.00**	**186,882.73**	**0.00**	**747,530.92**	**747,530.92**	**0.00**	**1,495,061.84**	**1,495,061.84**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0011765 - NYANGA , Primary Schools												
C29S02 - To support Capitation Grants to 437 Pupils at Nyanga Primary school by June 2024												
22013113 - Sporting Supplies-Education	330,600.00	0.00	0.00	0.00	0.00	330,600.00	330,600.00	0.00	330,600.00	330,600.00	0.00	330,600.00
Activity Total	**330,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**330,600.00**	**330,600.00**	**0.00**	**330,600.00**	**330,600.00**	**0.00**	**330,600.00**
Total for NYANGA	**330,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**330,600.00**	**330,600.00**	**0.00**	**330,600.00**	**330,600.00**	**0.00**	**330,600.00**
Total Target	**330,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**330,600.00**	**330,600.00**	**0.00**	**330,600.00**	**330,600.00**	**0.00**	**330,600.00**
Total Objective	**330,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**330,600.00**	**330,600.00**	**0.00**	**330,600.00**	**330,600.00**	**0.00**	**330,600.00**
Total for 4322 - Free Primary Education	**330,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**330,600.00**	**330,600.00**	**0.00**	**330,600.00**	**330,600.00**	**0.00**	**330,600.00**
Total for 20Z - Capitation Grants-Dev	**330,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**330,600.00**	**330,600.00**	**0.00**	**330,600.00**	**330,600.00**	**0.00**	**330,600.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0001482 - KIRUNGU , Primary Schools												
C18S01 - To support responsibility allowance at Kirungu Primary school to the head teacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for KIRUNGU	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0001039 - KASUMO , Primary Schools												
C18S02 - To support capitation grants to 1,052 pupils at Kasumo primary school by June 2024												
21112102 - Operational Service Staff	769,800.00	0.00	0.00	0.00	0.00	769,800.00	1,539,600.00	0.00	1,539,600.00	2,309,400.00	0.00	2,309,400.00
Activity Total	**769,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**769,800.00**	**1,539,600.00**	**0.00**	**1,539,600.00**	**2,309,400.00**	**0.00**	**2,309,400.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for KASUMO	**769,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**769,800.00**	**1,539,600.00**	**0.00**	**1,539,600.00**	**2,309,400.00**	**0.00**	**2,309,400.00**
Total Target	**769,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**769,800.00**	**1,539,600.00**	**0.00**	**1,539,600.00**	**2,309,400.00**	**0.00**	**2,309,400.00**
Total Objective	**769,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**769,800.00**	**1,539,600.00**	**0.00**	**1,539,600.00**	**2,309,400.00**	**0.00**	**2,309,400.00**
Total for 4322 - Free Primary Education	**769,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**769,800.00**	**1,539,600.00**	**0.00**	**1,539,600.00**	**2,309,400.00**	**0.00**	**2,309,400.00**
Total for 20Z - Capitation Grants-Dev	**769,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**769,800.00**	**1,539,600.00**	**0.00**	**1,539,600.00**	**2,309,400.00**	**0.00**	**2,309,400.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0003240 - KAHUNGA , Secondary School												
C62S02 - To facilitate the provision of School Fees compensation to 423 students by June 2024												
22031106 - education supervision expenses	2,961,000.00	0.00	0.00	0.00	0.00	2,961,000.00	5,922,000.00	0.00	5,922,000.00	8,883,000.00	0.00	8,883,000.00
Activity Total	**2,961,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,961,000.00**	**5,922,000.00**	**0.00**	**5,922,000.00**	**8,883,000.00**	**0.00**	**8,883,000.00**
Total for KAHUNGA	**2,961,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,961,000.00**	**5,922,000.00**	**0.00**	**5,922,000.00**	**8,883,000.00**	**0.00**	**8,883,000.00**
Total Target	**2,961,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,961,000.00**	**5,922,000.00**	**0.00**	**5,922,000.00**	**8,883,000.00**	**0.00**	**8,883,000.00**
Total Objective	**2,961,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,961,000.00**	**5,922,000.00**	**0.00**	**5,922,000.00**	**8,883,000.00**	**0.00**	**8,883,000.00**
Total for 4393 - Free Secondary Education	**2,961,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,961,000.00**	**5,922,000.00**	**0.00**	**5,922,000.00**	**8,883,000.00**	**0.00**	**8,883,000.00**
Total for 20J - Schools Fee Compensation Grants	**2,961,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,961,000.00**	**5,922,000.00**	**0.00**	**5,922,000.00**	**8,883,000.00**	**0.00**	**8,883,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10680300 - Nyaruboza , Dispensaries												
C01S0A - To facilitate procurement of Medicine, Medical equipment and Laboratory Supplies quartery by June 2024												
22004105 - Hospital Supplies	0.00	312,448.76	0.00	0.00	0.00	312,448.76	0.00	624,897.52	624,897.52	0.00	937,346.28	937,346.28
Activity Total	**0.00**	**312,448.76**	**0.00**	**0.00**	**0.00**	**312,448.76**	**0.00**	**624,897.52**	**624,897.52**	**0.00**	**937,346.28**	**937,346.28**
Total for Nyaruboza	**0.00**	**312,448.76**	**0.00**	**0.00**	**0.00**	**312,448.76**	**0.00**	**624,897.52**	**624,897.52**	**0.00**	**937,346.28**	**937,346.28**
Total Target	**0.00**	**312,448.76**	**0.00**	**0.00**	**0.00**	**312,448.76**	**0.00**	**624,897.52**	**624,897.52**	**0.00**	**937,346.28**	**937,346.28**
Total Objective	**0.00**	**312,448.76**	**0.00**	**0.00**	**0.00**	**312,448.76**	**0.00**	**624,897.52**	**624,897.52**	**0.00**	**937,346.28**	**937,346.28**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**312,448.76**	**0.00**	**0.00**	**0.00**	**312,448.76**	**0.00**	**624,897.52**	**624,897.52**	**0.00**	**937,346.28**	**937,346.28**
Total for Z01 - Health Sector Basket Fund	**0.00**	**312,448.76**	**0.00**	**0.00**	**0.00**	**312,448.76**	**0.00**	**624,897.52**	**624,897.52**	**0.00**	**937,346.28**	**937,346.28**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0001238 - MUYAMA , Primary Schools												
C29S02 - To support Capitation Grants to 684 Pupils at Muyama Primary school by June 2024												
22013113 - Sporting Supplies-Education	499,800.00	0.00	0.00	0.00	0.00	499,800.00	499,800.00	0.00	499,800.00	499,800.00	0.00	499,800.00

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
Activity Total	**499,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**499,800.00**	**499,800.00**	**0.00**	**499,800.00**	**499,800.00**	**0.00**	**499,800.00**
Total for MUYAMA	**499,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**499,800.00**	**499,800.00**	**0.00**	**499,800.00**	**499,800.00**	**0.00**	**499,800.00**
Total Target	**499,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**499,800.00**	**499,800.00**	**0.00**	**499,800.00**	**499,800.00**	**0.00**	**499,800.00**
Total Objective	**499,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**499,800.00**	**499,800.00**	**0.00**	**499,800.00**	**499,800.00**	**0.00**	**499,800.00**
Total for 4322 - Free Primary Education	**499,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**499,800.00**	**499,800.00**	**0.00**	**499,800.00**	**499,800.00**	**0.00**	**499,800.00**
Total for 20Z - Capitation Grants-Dev	**499,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**499,800.00**	**499,800.00**	**0.00**	**499,800.00**	**499,800.00**	**0.00**	**499,800.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10523702 - Mnanila , Dispensaries												
E01S0E - To support office running costs for dispensary by June 2024												
21113103 - Extra-Duty	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	240,000.00	240,000.00	0.00	360,000.00	360,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total for Mnanila	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total Target	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total Objective	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C02 - Malaria positivity rate reduced from 27.6% to 20% by June 2026												
11023206 - Mugera , Dispensaries												
C02S04 - To conduct larviciding to 15 mosquitos breeding sites quarterly by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total for Mugera	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
10753801 - Songambele , Dispensaries												
C05S06 - To procure 1 emergency kit quaterly by June 2024												
22004102 - Drugs and Medicines	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Activity Total	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**
Total for Songambele	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**
Total Target	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**210,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total Objective	**0.00**	**210,000.00**	**0.00**	**0.00**	**0.00**	**210,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**330,000.00**	**0.00**	**0.00**	**0.00**	**330,000.00**	**0.00**	**600,000.00**	**600,000.00**	**0.00**	**720,000.00**	**720,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**330,000.00**	**0.00**	**0.00**	**0.00**	**330,000.00**	**0.00**	**600,000.00**	**600,000.00**	**0.00**	**720,000.00**	**720,000.00**
A04 - Programme for Results -P4R												
4319 - Boost Primary Student Learning												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D16 - Number of classrooms and latrines constructed in primary schools increased from 75% to 97% by June 2026												
P0018187 - MWIBAMBA , 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
D16D02 - To construct 2 classrooms at Mwibamba primari school by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	80,000,000.00	80,000,000.00	0.00	120,000,000.00	120,000,000.00
Activity Total	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total for MWIBAMBA	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total Target	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total Objective	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total for 4319 - Boost Primary Student Learning	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total for A04 - Programme for Results -P4R	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02S1Y - To Facilitate 10 community dialogue sessions in 10 wards on perception of violence and prevention of VAWC by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	3,840,000.00	0.00	0.00	0.00	3,840,000.00	0.00	2,800,000.00	2,800,000.00	0.00	2,800,000.00	2,800,000.00
Activity Total	**0.00**	**3,840,000.00**	**0.00**	**0.00**	**0.00**	**3,840,000.00**	**0.00**	**2,800,000.00**	**2,800,000.00**	**0.00**	**2,800,000.00**	**2,800,000.00**
Total for Buhigwe DC	**0.00**	**3,840,000.00**	**0.00**	**0.00**	**0.00**	**3,840,000.00**	**0.00**	**2,800,000.00**	**2,800,000.00**	**0.00**	**2,800,000.00**	**2,800,000.00**
Total Target	**0.00**	**3,840,000.00**	**0.00**	**0.00**	**0.00**	**3,840,000.00**	**0.00**	**2,800,000.00**	**2,800,000.00**	**0.00**	**2,800,000.00**	**2,800,000.00**
Total Objective	**0.00**	**3,840,000.00**	**0.00**	**0.00**	**0.00**	**3,840,000.00**	**0.00**	**2,800,000.00**	**2,800,000.00**	**0.00**	**2,800,000.00**	**2,800,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**3,840,000.00**	**0.00**	**0.00**	**0.00**	**3,840,000.00**	**0.00**	**2,800,000.00**	**2,800,000.00**	**0.00**	**2,800,000.00**	**2,800,000.00**
Total for U01 - UNICEF	**0.00**	**3,840,000.00**	**0.00**	**0.00**	**0.00**	**3,840,000.00**	**0.00**	**2,800,000.00**	**2,800,000.00**	**0.00**	**2,800,000.00**	**2,800,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10315205 - Kitambuka , Dispensaries												
C01S07 - To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarterly by june 2024												
22004105 - Hospital Supplies	0.00	241,470.12	0.00	0.00	0.00	241,470.12	0.00	120,735.06	120,735.06	0.00	241,470.12	241,470.12
Activity Total	**0.00**	**241,470.12**	**0.00**	**0.00**	**0.00**	**241,470.12**	**0.00**	**120,735.06**	**120,735.06**	**0.00**	**241,470.12**	**241,470.12**
Total for Kitambuka	**0.00**	**241,470.12**	**0.00**	**0.00**	**0.00**	**241,470.12**	**0.00**	**120,735.06**	**120,735.06**	**0.00**	**241,470.12**	**241,470.12**
Total Target	**0.00**	**241,470.12**	**0.00**	**0.00**	**0.00**	**241,470.12**	**0.00**	**120,735.06**	**120,735.06**	**0.00**	**241,470.12**	**241,470.12**
Total Objective	**0.00**	**241,470.12**	**0.00**	**0.00**	**0.00**	**241,470.12**	**0.00**	**120,735.06**	**120,735.06**	**0.00**	**241,470.12**	**241,470.12**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**241,470.12**	**0.00**	**0.00**	**0.00**	**241,470.12**	**0.00**	**120,735.06**	**120,735.06**	**0.00**	**241,470.12**	**241,470.12**
Total for Z01 - Health Sector Basket Fund	**0.00**	**241,470.12**	**0.00**	**0.00**	**0.00**	**241,470.12**	**0.00**	**120,735.06**	**120,735.06**	**0.00**	**241,470.12**	**241,470.12**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved 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
P0013161 - NYARUBINGO , Primary Schools												
C18S01 - To support responsibility allowance at Nyarubingo primary school to the Headteacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for NYARUBINGO	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
Y - Multi-Sectorial Nutrition Services Improved												
Y08 - Coverage of Iodized salt consumption increased from 80% to 100% by June 2026												
00003111 - Buhigwe DC , Council HQ												
Y08S02 - To conduct quarterly community and school based Iodated salt monitoring to 6,000 salt samples by June 2024												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for Buhigwe DC	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Target	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Objective	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0004500 - MANYOVU , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 830 students by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	1,660,000.00	0.00	0.00	0.00	0.00	1,660,000.00	3,320,000.00	0.00	3,320,000.00	4,980,000.00	0.00	4,980,000.00
Activity Total	**1,660,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,660,000.00**	**3,320,000.00**	**0.00**	**3,320,000.00**	**4,980,000.00**	**0.00**	**4,980,000.00**
Total for MANYOVU	**1,660,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,660,000.00**	**3,320,000.00**	**0.00**	**3,320,000.00**	**4,980,000.00**	**0.00**	**4,980,000.00**
S0002176 - NYAKIMUE , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 561 students by June 2024												
22013111 - Examination Expenses-Education	1,683,000.00	0.00	0.00	0.00	0.00	1,683,000.00	3,366,000.00	0.00	3,366,000.00	5,049,000.00	0.00	5,049,000.00
Activity Total	**1,683,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,683,000.00**	**3,366,000.00**	**0.00**	**3,366,000.00**	**5,049,000.00**	**0.00**	**5,049,000.00**
Total for NYAKIMUE	**1,683,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,683,000.00**	**3,366,000.00**	**0.00**	**3,366,000.00**	**5,049,000.00**	**0.00**	**5,049,000.00**
Total Target	**3,343,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,343,000.00**	**6,686,000.00**	**0.00**	**6,686,000.00**	**10,029,000.00**	**0.00**	**10,029,000.00**
Total Objective	**3,343,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,343,000.00**	**6,686,000.00**	**0.00**	**6,686,000.00**	**10,029,000.00**	**0.00**	**10,029,000.00**

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 4393 - Free Secondary Education	**3,343,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,343,000.00**	**6,686,000.00**	**0.00**	**6,686,000.00**	**10,029,000.00**	**0.00**	**10,029,000.00**
Total for 20J - Schools Fee Compensation Grants	**3,343,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,343,000.00**	**6,686,000.00**	**0.00**	**6,686,000.00**	**10,029,000.00**	**0.00**	**10,029,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10598506 - Mwayaya , Dispensaries												
E01S0G - To facilitate printing of HMIS Tools by june 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	400,000.00	400,000.00	0.00	600,000.00	600,000.00
Activity Total	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total for Mwayaya	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total Target	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total Objective	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**600,000.00**	**600,000.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0003245 - YANZA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 1130 students by June 2024												
22004102 - Drugs and Medicines	2,528,000.00	0.00	0.00	0.00	0.00	2,528,000.00	5,056,000.00	0.00	5,056,000.00	7,584,000.00	0.00	7,584,000.00
Activity Total	**2,528,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,528,000.00**	**5,056,000.00**	**0.00**	**5,056,000.00**	**7,584,000.00**	**0.00**	**7,584,000.00**
Total for YANZA	**2,528,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,528,000.00**	**5,056,000.00**	**0.00**	**5,056,000.00**	**7,584,000.00**	**0.00**	**7,584,000.00**
Total Target	**2,528,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,528,000.00**	**5,056,000.00**	**0.00**	**5,056,000.00**	**7,584,000.00**	**0.00**	**7,584,000.00**
Total Objective	**2,528,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,528,000.00**	**5,056,000.00**	**0.00**	**5,056,000.00**	**7,584,000.00**	**0.00**	**7,584,000.00**
Total for 4393 - Free Secondary Education	**2,528,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,528,000.00**	**5,056,000.00**	**0.00**	**5,056,000.00**	**7,584,000.00**	**0.00**	**7,584,000.00**
Total for 20J - Schools Fee Compensation Grants	**2,528,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,528,000.00**	**5,056,000.00**	**0.00**	**5,056,000.00**	**7,584,000.00**	**0.00**	**7,584,000.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C06 - To Produce 4 airtime to 4 radio program on spreading messages of preventing VAWC by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	3,600,000.00	3,600,000.00	0.00	4,800,000.00	4,800,000.00
Activity Total	**0.00**	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**0.00**	**3,600,000.00**	**3,600,000.00**	**0.00**	**4,800,000.00**	**4,800,000.00**
Total for Buhigwe DC	**0.00**	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**0.00**	**3,600,000.00**	**3,600,000.00**	**0.00**	**4,800,000.00**	**4,800,000.00**
Total Target	**0.00**	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**0.00**	**3,600,000.00**	**3,600,000.00**	**0.00**	**4,800,000.00**	**4,800,000.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Objective	**0.00**	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**0.00**	**3,600,000.00**	**3,600,000.00**	**0.00**	**4,800,000.00**	**4,800,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**0.00**	**3,600,000.00**	**3,600,000.00**	**0.00**	**4,800,000.00**	**4,800,000.00**
Total for U01 - UNICEF	**0.00**	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**0.00**	**3,600,000.00**	**3,600,000.00**	**0.00**	**4,800,000.00**	**4,800,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C02 - Malaria positivity rate reduced from 27.6% to 20% by June 2026												
10574201 - Muyama , Health Center												
C02S02 - To conduct larviciding at mosquito breeding sites in 2 villages quarterly by June,2024												
22030108 - Fumigation	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	1,200,000.00	1,200,000.00	0.00	2,400,000.00	2,400,000.00
Activity Total	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**
Total for Muyama	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**
Total Target	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**
Total Objective	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0000715 - MUYAMA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 964 students by June 2024												
22013111 - Examination Expenses-Education	4,152,000.00	0.00	0.00	0.00	0.00	4,152,000.00	8,304,000.00	0.00	8,304,000.00	12,456,000.00	0.00	12,456,000.00
Activity Total	**4,152,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,152,000.00**	**8,304,000.00**	**0.00**	**8,304,000.00**	**12,456,000.00**	**0.00**	**12,456,000.00**
Total for MUYAMA	**4,152,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,152,000.00**	**8,304,000.00**	**0.00**	**8,304,000.00**	**12,456,000.00**	**0.00**	**12,456,000.00**
Total Target	**4,152,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,152,000.00**	**8,304,000.00**	**0.00**	**8,304,000.00**	**12,456,000.00**	**0.00**	**12,456,000.00**
Total Objective	**4,152,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,152,000.00**	**8,304,000.00**	**0.00**	**8,304,000.00**	**12,456,000.00**	**0.00**	**12,456,000.00**
Total for 4393 - Free Secondary Education	**4,152,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,152,000.00**	**8,304,000.00**	**0.00**	**8,304,000.00**	**12,456,000.00**	**0.00**	**12,456,000.00**
Total for 20J - Schools Fee Compensation Grants	**4,152,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,152,000.00**	**8,304,000.00**	**0.00**	**8,304,000.00**	**12,456,000.00**	**0.00**	**12,456,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10574201 - Muyama , Health Center												
E01S0O - To procure computers and supplies for GoTHOMIS at Health facility by June 2024												
22001102 - Computer Supplies and Accessories	0.00	9,129,413.16	0.00	0.00	0.00	9,129,413.16	0.00	9,129,413.16	9,129,413.16	0.00	18,258,826.32	18,258,826.32
Activity Total	**0.00**	**9,129,413.16**	**0.00**	**0.00**	**0.00**	**9,129,413.16**	**0.00**	**9,129,413.16**	**9,129,413.16**	**0.00**	**18,258,826.32**	**18,258,826.32**
Total for Muyama	**0.00**	**9,129,413.16**	**0.00**	**0.00**	**0.00**	**9,129,413.16**	**0.00**	**9,129,413.16**	**9,129,413.16**	**0.00**	**18,258,826.32**	**18,258,826.32**

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
10219701 - Kajana , Dispensaries												
E01S0R - To provide administrative and logistics smooth running of health facility incharge office quarterly by June 2024												
22018104 - Electrical cabling and equipment (traffic lights)	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	400,000.00	400,000.00	0.00	600,000.00	600,000.00
Activity Total	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total for Kajana	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total Target	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**9,329,413.16**	**0.00**	**9,529,413.16**	**9,529,413.16**	**0.00**	**18,858,826.32**	**18,858,826.32**
Total Objective	**0.00**	**9,329,413.16**	**0.00**	**0.00**	**0.00**	**9,329,413.16**	**0.00**	**9,529,413.16**	**9,529,413.16**	**0.00**	**18,858,826.32**	**18,858,826.32**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**9,329,413.16**	**0.00**	**0.00**	**0.00**	**9,329,413.16**	**0.00**	**9,529,413.16**	**9,529,413.16**	**0.00**	**18,858,826.32**	**18,858,826.32**
Total for Z01 - Health Sector Basket Fund	**0.00**	**9,329,413.16**	**0.00**	**0.00**	**0.00**	**9,329,413.16**	**0.00**	**9,529,413.16**	**9,529,413.16**	**0.00**	**18,858,826.32**	**18,858,826.32**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0002895 - KITAMBUKA , Primary Schools												
C18S02 - To support capitation grants to 934 pupils at Kitambuka primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	2,145,600.00	0.00	0.00	0.00	0.00	2,145,600.00	4,291,200.00	0.00	4,291,200.00	6,436,800.00	0.00	6,436,800.00
Activity Total	**2,145,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,145,600.00**	**4,291,200.00**	**0.00**	**4,291,200.00**	**6,436,800.00**	**0.00**	**6,436,800.00**
Total for KITAMBUKA	**2,145,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,145,600.00**	**4,291,200.00**	**0.00**	**4,291,200.00**	**6,436,800.00**	**0.00**	**6,436,800.00**
Total Target	**2,145,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,145,600.00**	**4,291,200.00**	**0.00**	**4,291,200.00**	**6,436,800.00**	**0.00**	**6,436,800.00**
Total Objective	**2,145,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,145,600.00**	**4,291,200.00**	**0.00**	**4,291,200.00**	**6,436,800.00**	**0.00**	**6,436,800.00**
Total for 4322 - Free Primary Education	**2,145,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,145,600.00**	**4,291,200.00**	**0.00**	**4,291,200.00**	**6,436,800.00**	**0.00**	**6,436,800.00**
Total for 20Z - Capitation Grants-Dev	**2,145,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,145,600.00**	**4,291,200.00**	**0.00**	**4,291,200.00**	**6,436,800.00**	**0.00**	**6,436,800.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10293309 - Kinazi , Dispensaries												
E01S0B - To conduct preparation of plan and budget for 2024/2025 by June 2025												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	480,000.00	480,000.00	0.00	640,000.00	640,000.00
Activity Total	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for Kinazi	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
00003111 - Buhigwe DC , Council HQ												
E01S0P - To conduct preparation of CCHP for the FY 2024/2025 by December 2024.												
22012101 - Internet and Email connections	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
Activity Total	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**
Total for Buhigwe DC	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**
Total Target	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**420,000.00**	**0.00**	**580,000.00**	**580,000.00**	**0.00**	**740,000.00**	**740,000.00**
Total Objective	**0.00**	**420,000.00**	**0.00**	**0.00**	**0.00**	**420,000.00**	**0.00**	**580,000.00**	**580,000.00**	**0.00**	**740,000.00**	**740,000.00**

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 5421 - Health Sector Basket Fund - HSBF	**0.00**	**420,000.00**	**0.00**	**0.00**	**0.00**	**420,000.00**	**0.00**	**580,000.00**	**580,000.00**	**0.00**	**740,000.00**	**740,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**420,000.00**	**0.00**	**0.00**	**0.00**	**420,000.00**	**0.00**	**580,000.00**	**580,000.00**	**0.00**	**740,000.00**	**740,000.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C0O - To conduct 5 days training on 10 selected Guardian Ad Litem by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	6,880,000.00	0.00	0.00	0.00	6,880,000.00	0.00	27,520,000.00	27,520,000.00	0.00	55,040,000.00	55,040,000.00
Activity Total	**0.00**	**6,880,000.00**	**0.00**	**0.00**	**0.00**	**6,880,000.00**	**0.00**	**27,520,000.00**	**27,520,000.00**	**0.00**	**55,040,000.00**	**55,040,000.00**
Total for Buhigwe DC	**0.00**	**6,880,000.00**	**0.00**	**0.00**	**0.00**	**6,880,000.00**	**0.00**	**27,520,000.00**	**27,520,000.00**	**0.00**	**55,040,000.00**	**55,040,000.00**
Total Target	**0.00**	**6,880,000.00**	**0.00**	**0.00**	**0.00**	**6,880,000.00**	**0.00**	**27,520,000.00**	**27,520,000.00**	**0.00**	**55,040,000.00**	**55,040,000.00**
Total Objective	**0.00**	**6,880,000.00**	**0.00**	**0.00**	**0.00**	**6,880,000.00**	**0.00**	**27,520,000.00**	**27,520,000.00**	**0.00**	**55,040,000.00**	**55,040,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**6,880,000.00**	**0.00**	**0.00**	**0.00**	**6,880,000.00**	**0.00**	**27,520,000.00**	**27,520,000.00**	**0.00**	**55,040,000.00**	**55,040,000.00**
Total for U01 - UNICEF	**0.00**	**6,880,000.00**	**0.00**	**0.00**	**0.00**	**6,880,000.00**	**0.00**	**27,520,000.00**	**27,520,000.00**	**0.00**	**55,040,000.00**	**55,040,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10875902 - Munzeze , Dispensaries												
E01S0H - To provide routine administrative and logistics smooth running of health facility IN charges office quarterly by June 2024												
22001103 - Printing and Photocopy paper	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	800,000.00	800,000.00
Activity Total	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total for Munzeze	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total Target	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total Objective	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**800,000.00**	**800,000.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10047503 - Buhigwe , Dispensaries												
C01S08 - To facilitate procurement of 1 ILS kit of medicine equipment supplies and laboratory equipment quarterly by june 2024												
22004104 - Dental Supplies	0.00	304,611.80	0.00	0.00	0.00	304,611.80	0.00	304,611.80	304,611.80	0.00	609,223.60	609,223.60
Activity Total	**0.00**	**304,611.80**	**0.00**	**0.00**	**0.00**	**304,611.80**	**0.00**	**304,611.80**	**304,611.80**	**0.00**	**609,223.60**	**609,223.60**
Total for Buhigwe	**0.00**	**304,611.80**	**0.00**	**0.00**	**0.00**	**304,611.80**	**0.00**	**304,611.80**	**304,611.80**	**0.00**	**609,223.60**	**609,223.60**
Total Target	**0.00**	**304,611.80**	**0.00**	**0.00**	**0.00**	**304,611.80**	**0.00**	**304,611.80**	**304,611.80**	**0.00**	**609,223.60**	**609,223.60**
Total Objective	**0.00**	**304,611.80**	**0.00**	**0.00**	**0.00**	**304,611.80**	**0.00**	**304,611.80**	**304,611.80**	**0.00**	**609,223.60**	**609,223.60**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**704,611.80**	**0.00**	**0.00**	**0.00**	**704,611.80**	**0.00**	**704,611.80**	**704,611.80**	**0.00**	**1,409,223.60**	**1,409,223.60**
Total for Z01 - Health Sector Basket Fund	**0.00**	**704,611.80**	**0.00**	**0.00**	**0.00**	**704,611.80**	**0.00**	**704,611.80**	**704,611.80**	**0.00**	**1,409,223.60**	**1,409,223.60**
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
6401 - District Council Projects												
Y - Multi-Sectorial Nutrition Services Improved												
Y02 - Prevalence of stunting reduced from 42.3% to 20% by June 2026												
00003111 - Buhigwe DC , Council HQ												
Y02S04 - To facilitate commemoration of the Village Health and Nutrition Day to 44 villages by June 2024												
21113103 - Extra-Duty	0.00	0.00	6,480,000.00	0.00	0.00	6,480,000.00	7,200,000.00	0.00	7,200,000.00	7,200,000.00	0.00	7,200,000.00
Activity Total	**0.00**	**0.00**	**6,480,000.00**	**0.00**	**0.00**	**6,480,000.00**	**7,200,000.00**	**0.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**7,200,000.00**
Total for Buhigwe DC	**0.00**	**0.00**	**6,480,000.00**	**0.00**	**0.00**	**6,480,000.00**	**7,200,000.00**	**0.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**7,200,000.00**
Total Target	**0.00**	**0.00**	**6,480,000.00**	**0.00**	**0.00**	**6,480,000.00**	**7,200,000.00**	**0.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**7,200,000.00**
Total Objective	**0.00**	**0.00**	**6,480,000.00**	**0.00**	**0.00**	**6,480,000.00**	**7,200,000.00**	**0.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**7,200,000.00**
Total for 6401 - District Council Projects	**0.00**	**0.00**	**6,480,000.00**	**0.00**	**0.00**	**6,480,000.00**	**7,200,000.00**	**0.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**7,200,000.00**
Total for 10A - Own Sources	**0.00**	**0.00**	**6,480,000.00**	**0.00**	**0.00**	**6,480,000.00**	**7,200,000.00**	**0.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**7,200,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0010443 - MUHINDA , Primary Schools												
C29S02 - To support Capitation Grants to 929 Pupils at Muhinda Primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	2,359,800.00	0.00	0.00	0.00	0.00	2,359,800.00	2,359,800.00	0.00	2,359,800.00	4,719,600.00	0.00	4,719,600.00
Activity Total	**2,359,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,359,800.00**	**2,359,800.00**	**0.00**	**2,359,800.00**	**4,719,600.00**	**0.00**	**4,719,600.00**
Total for MUHINDA	**2,359,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,359,800.00**	**2,359,800.00**	**0.00**	**2,359,800.00**	**4,719,600.00**	**0.00**	**4,719,600.00**
Total Target	**2,359,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,359,800.00**	**2,359,800.00**	**0.00**	**2,359,800.00**	**4,719,600.00**	**0.00**	**4,719,600.00**
Total Objective	**2,359,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,359,800.00**	**2,359,800.00**	**0.00**	**2,359,800.00**	**4,719,600.00**	**0.00**	**4,719,600.00**
Total for 4322 - Free Primary Education	**2,359,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,359,800.00**	**2,359,800.00**	**0.00**	**2,359,800.00**	**4,719,600.00**	**0.00**	**4,719,600.00**
Total for 20Z - Capitation Grants-Dev	**2,359,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,359,800.00**	**2,359,800.00**	**0.00**	**2,359,800.00**	**4,719,600.00**	**0.00**	**4,719,600.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0013158 - MUVUMU , Primary Schools												
C18S01 - To support responsibility allowance at Muvumu Primary school to the head teacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for MUVUMU	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
P0013160 - NYAMWASHI , Primary Schools												
C18S01 - To support responsibility allowance at Nyamwashi primary school to the Headteacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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 NYAMWASHI	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**4,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,800,000.00**	**4,800,000.00**	**0.00**	**4,800,000.00**	**4,800,000.00**	**0.00**	**4,800,000.00**
Total Objective	**4,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,800,000.00**	**4,800,000.00**	**0.00**	**4,800,000.00**	**4,800,000.00**	**0.00**	**4,800,000.00**
Total for 4322 - Free Primary Education	**4,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,800,000.00**	**4,800,000.00**	**0.00**	**4,800,000.00**	**4,800,000.00**	**0.00**	**4,800,000.00**
Total for 20K - Responsibility Grants	**4,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,800,000.00**	**4,800,000.00**	**0.00**	**4,800,000.00**	**4,800,000.00**	**0.00**	**4,800,000.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0003247 - BWAFUMBA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 433 students by June 2024												
22013111 - Examination Expenses-Education	1,299,000.00	0.00	0.00	0.00	0.00	1,299,000.00	2,598,000.00	0.00	2,598,000.00	3,897,000.00	0.00	3,897,000.00
Activity Total	**1,299,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,299,000.00**	**2,598,000.00**	**0.00**	**2,598,000.00**	**3,897,000.00**	**0.00**	**3,897,000.00**
Total for BWAFUMBA	**1,299,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,299,000.00**	**2,598,000.00**	**0.00**	**2,598,000.00**	**3,897,000.00**	**0.00**	**3,897,000.00**
Total Target	**1,299,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,299,000.00**	**2,598,000.00**	**0.00**	**2,598,000.00**	**3,897,000.00**	**0.00**	**3,897,000.00**
Total Objective	**1,299,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,299,000.00**	**2,598,000.00**	**0.00**	**2,598,000.00**	**3,897,000.00**	**0.00**	**3,897,000.00**
Total for 4393 - Free Secondary Education	**1,299,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,299,000.00**	**2,598,000.00**	**0.00**	**2,598,000.00**	**3,897,000.00**	**0.00**	**3,897,000.00**
Total for 20J - Schools Fee Compensation Grants	**1,299,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,299,000.00**	**2,598,000.00**	**0.00**	**2,598,000.00**	**3,897,000.00**	**0.00**	**3,897,000.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02S1T - To provide support for Assistant Registrars to facilitate and monitor 10 legal aid provisions in their LGAs (Identification of LAP's, visiting Courts, detention facilities, reporting status of legal aid provision in their areas) by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	520,000.00	520,000.00	0.00	520,000.00	520,000.00
Activity Total	**0.00**	**800,000.00**	**0.00**	**0.00**	**0.00**	**800,000.00**	**0.00**	**520,000.00**	**520,000.00**	**0.00**	**520,000.00**	**520,000.00**
Total for Buhigwe DC	**0.00**	**800,000.00**	**0.00**	**0.00**	**0.00**	**800,000.00**	**0.00**	**520,000.00**	**520,000.00**	**0.00**	**520,000.00**	**520,000.00**
Total Target	**0.00**	**800,000.00**	**0.00**	**0.00**	**0.00**	**800,000.00**	**0.00**	**520,000.00**	**520,000.00**	**0.00**	**520,000.00**	**520,000.00**
Total Objective	**0.00**	**800,000.00**	**0.00**	**0.00**	**0.00**	**800,000.00**	**0.00**	**520,000.00**	**520,000.00**	**0.00**	**520,000.00**	**520,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**800,000.00**	**0.00**	**0.00**	**0.00**	**800,000.00**	**0.00**	**520,000.00**	**520,000.00**	**0.00**	**520,000.00**	**520,000.00**
Total for U01 - UNICEF	**0.00**	**800,000.00**	**0.00**	**0.00**	**0.00**	**800,000.00**	**0.00**	**520,000.00**	**520,000.00**	**0.00**	**520,000.00**	**520,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0001038 - BUHIGWE , Primary Schools												
C18S02 - To support capitation grants to 1,274 pupils at Buhigwe primary school by June 2024												
21112102 - Operational Service Staff	764,400.00	0.00	0.00	0.00	0.00	764,400.00	764,400.00	0.00	764,400.00	1,528,800.00	0.00	1,528,800.00

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
Activity Total	**764,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**764,400.00**	**764,400.00**	**0.00**	**764,400.00**	**1,528,800.00**	**0.00**	**1,528,800.00**
Total for BUHIGWE	**764,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**764,400.00**	**764,400.00**	**0.00**	**764,400.00**	**1,528,800.00**	**0.00**	**1,528,800.00**
P0011753 - KISHANGA , Primary Schools												
C18S02 - To support capitation grants to 807 pupils at Kishanga primary school by June 2024												
22013111 - Examination Expenses-Education	1,207,200.00	0.00	0.00	0.00	0.00	1,207,200.00	1,207,200.00	0.00	1,207,200.00	1,207,200.00	0.00	1,207,200.00
Activity Total	**1,207,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,207,200.00**	**1,207,200.00**	**0.00**	**1,207,200.00**	**1,207,200.00**	**0.00**	**1,207,200.00**
Total for KISHANGA	**1,207,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,207,200.00**	**1,207,200.00**	**0.00**	**1,207,200.00**	**1,207,200.00**	**0.00**	**1,207,200.00**
Total Target	**1,971,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,971,600.00**	**1,971,600.00**	**0.00**	**1,971,600.00**	**2,736,000.00**	**0.00**	**2,736,000.00**
Total Objective	**1,971,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,971,600.00**	**1,971,600.00**	**0.00**	**1,971,600.00**	**2,736,000.00**	**0.00**	**2,736,000.00**
Total for 4322 - Free Primary Education	**1,971,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,971,600.00**	**1,971,600.00**	**0.00**	**1,971,600.00**	**2,736,000.00**	**0.00**	**2,736,000.00**
Total for 20Z - Capitation Grants-Dev	**1,971,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,971,600.00**	**1,971,600.00**	**0.00**	**1,971,600.00**	**2,736,000.00**	**0.00**	**2,736,000.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C06 - To Produce 4 airtime to 4 radio program on spreading messages of preventing VAWC by June 2024												
22003113 - Operations and Training Fuel	0.00	760,000.00	0.00	0.00	0.00	760,000.00	0.00	34,200,000.00	34,200,000.00	0.00	34,200,000.00	34,200,000.00
Activity Total	**0.00**	**760,000.00**	**0.00**	**0.00**	**0.00**	**760,000.00**	**0.00**	**34,200,000.00**	**34,200,000.00**	**0.00**	**34,200,000.00**	**34,200,000.00**
Total for Buhigwe DC	**0.00**	**760,000.00**	**0.00**	**0.00**	**0.00**	**760,000.00**	**0.00**	**34,200,000.00**	**34,200,000.00**	**0.00**	**34,200,000.00**	**34,200,000.00**
Total Target	**0.00**	**760,000.00**	**0.00**	**0.00**	**0.00**	**760,000.00**	**0.00**	**34,200,000.00**	**34,200,000.00**	**0.00**	**34,200,000.00**	**34,200,000.00**
Total Objective	**0.00**	**760,000.00**	**0.00**	**0.00**	**0.00**	**760,000.00**	**0.00**	**34,200,000.00**	**34,200,000.00**	**0.00**	**34,200,000.00**	**34,200,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**760,000.00**	**0.00**	**0.00**	**0.00**	**760,000.00**	**0.00**	**34,200,000.00**	**34,200,000.00**	**0.00**	**34,200,000.00**	**34,200,000.00**
Total for U01 - UNICEF	**0.00**	**760,000.00**	**0.00**	**0.00**	**0.00**	**760,000.00**	**0.00**	**34,200,000.00**	**34,200,000.00**	**0.00**	**34,200,000.00**	**34,200,000.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0005772 - Nyakitundu , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 110 students by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	220,000.00	0.00	0.00	0.00	0.00	220,000.00	440,000.00	0.00	440,000.00	660,000.00	0.00	660,000.00
Activity Total	**220,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**220,000.00**	**440,000.00**	**0.00**	**440,000.00**	**660,000.00**	**0.00**	**660,000.00**
Total for Nyakitundu	**220,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**220,000.00**	**440,000.00**	**0.00**	**440,000.00**	**660,000.00**	**0.00**	**660,000.00**
Total Target	**220,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**220,000.00**	**440,000.00**	**0.00**	**440,000.00**	**660,000.00**	**0.00**	**660,000.00**
Total Objective	**220,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**220,000.00**	**440,000.00**	**0.00**	**440,000.00**	**660,000.00**	**0.00**	**660,000.00**
Total for 4393 - Free Secondary Education	**220,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**220,000.00**	**440,000.00**	**0.00**	**440,000.00**	**660,000.00**	**0.00**	**660,000.00**
Total for 20J - Schools Fee Compensation Grants	**220,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**220,000.00**	**440,000.00**	**0.00**	**440,000.00**	**660,000.00**	**0.00**	**660,000.00**
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
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0010155 - MUBANGA , Primary Schools												
C29S02 - To support Capitation Grants to 982 Pupils at Mubanga Primary school by June 2024												
22032114 - Parastatal Rehabilitation	1,767,600.00	0.00	0.00	0.00	0.00	1,767,600.00	1,767,600.00	0.00	1,767,600.00	1,767,600.00	0.00	1,767,600.00
Activity Total	**1,767,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,767,600.00**	**1,767,600.00**	**0.00**	**1,767,600.00**	**1,767,600.00**	**0.00**	**1,767,600.00**
Total for MUBANGA	**1,767,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,767,600.00**	**1,767,600.00**	**0.00**	**1,767,600.00**	**1,767,600.00**	**0.00**	**1,767,600.00**
Total Target	**1,767,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,767,600.00**	**1,767,600.00**	**0.00**	**1,767,600.00**	**1,767,600.00**	**0.00**	**1,767,600.00**
Total Objective	**1,767,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,767,600.00**	**1,767,600.00**	**0.00**	**1,767,600.00**	**1,767,600.00**	**0.00**	**1,767,600.00**
Total for 4322 - Free Primary Education	**1,767,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,767,600.00**	**1,767,600.00**	**0.00**	**1,767,600.00**	**1,767,600.00**	**0.00**	**1,767,600.00**
Total for 20Z - Capitation Grants-Dev	**1,767,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,767,600.00**	**1,767,600.00**	**0.00**	**1,767,600.00**	**1,767,600.00**	**0.00**	**1,767,600.00**
N04 - Sustainable Rural Water Supply and Sanitation												
3201 - Rural Water Supply, Sanitation & Hygiene (SRWSS)												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D03 - Sanitation facilities increased at health facilities from 70% to 95% by 2026												
00003111 - Buhigwe DC , Council HQ												
D03S07 - Construction of standard west management system(incinerator, placenter pit)for six health facilities (Kilelema,kasumo,songambele,Buhigwe,Kinazi and Kajana) by June 2024												
22019110 - Outsource Maintenance Contract Services-	0.00	(20,481,325.00-)	0.00	0.00	0.00	(20,481,325.00-)	0.00	211,951,500.00	211,951,500.00	0.00	282,602,000.00	282,602,000.00
Activity Total	**0.00**	**(20,481,325.00-)**	**0.00**	**0.00**	**0.00**	**(20,481,325.00-)**	**0.00**	**211,951,500.00**	**211,951,500.00**	**0.00**	**282,602,000.00**	**282,602,000.00**
Total for Buhigwe DC	**0.00**	**(20,481,325.00-)**	**0.00**	**0.00**	**0.00**	**(20,481,325.00-)**	**0.00**	**211,951,500.00**	**211,951,500.00**	**0.00**	**282,602,000.00**	**282,602,000.00**
Total Target	**0.00**	**(20,481,325.00-)**	**0.00**	**0.00**	**0.00**	**(20,481,325.00-)**	**0.00**	**211,951,500.00**	**211,951,500.00**	**0.00**	**282,602,000.00**	**282,602,000.00**
Total Objective	**0.00**	**(20,481,325.00-)**	**0.00**	**0.00**	**0.00**	**(20,481,325.00-)**	**0.00**	**211,951,500.00**	**211,951,500.00**	**0.00**	**282,602,000.00**	**282,602,000.00**
Total for 3201 - Rural Water Supply, Sanitation &	**0.00**	**(20,481,325.00-)**	**0.00**	**0.00**	**0.00**	**(20,481,325.00-)**	**0.00**	**211,951,500.00**	**211,951,500.00**	**0.00**	**282,602,000.00**	**282,602,000.00**
Total for N04 - Sustainable Rural Water Supply and	**0.00**	**(20,481,325.00-)**	**0.00**	**0.00**	**0.00**	**(20,481,325.00-)**	**0.00**	**211,951,500.00**	**211,951,500.00**	**0.00**	**282,602,000.00**	**282,602,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0011768 - SABUHENE , Primary Schools												
C29S02 - To support Capitation Grants to 737 Pupils at Sabuhene Primary school by June 2024												
22013113 - Sporting Supplies-Education	566,400.00	0.00	0.00	0.00	0.00	566,400.00	566,400.00	0.00	566,400.00	566,400.00	0.00	566,400.00
Activity Total	**566,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**566,400.00**	**566,400.00**	**0.00**	**566,400.00**	**566,400.00**	**0.00**	**566,400.00**
Total for SABUHENE	**566,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**566,400.00**	**566,400.00**	**0.00**	**566,400.00**	**566,400.00**	**0.00**	**566,400.00**
P0001484 - NYARUBOZA , Primary Schools												
C29S02 - To support Capitation Grants to 946 Pupils at Nyaruboza Primary school by June 2024												
22013111 - Examination Expenses-Education	1,447,200.00	0.00	0.00	0.00	0.00	1,447,200.00	1,447,200.00	0.00	1,447,200.00	1,447,200.00	0.00	1,447,200.00
Activity Total	**1,447,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,447,200.00**	**1,447,200.00**	**0.00**	**1,447,200.00**	**1,447,200.00**	**0.00**	**1,447,200.00**

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
Total for NYARUBOZA	**1,447,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,447,200.00**	**1,447,200.00**	**0.00**	**1,447,200.00**	**1,447,200.00**	**0.00**	**1,447,200.00**
P0011761 - MUYOVOZI , Primary Schools												
C29S02 - To support Capitation Grants to 598 Pupils at Muyovozi Primary school by June 2024												
22032114 - Parastatal Rehabilitation	1,362,600.00	0.00	0.00	0.00	0.00	1,362,600.00	1,362,600.00	0.00	1,362,600.00	1,362,600.00	0.00	1,362,600.00
Activity Total	**1,362,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,362,600.00**	**1,362,600.00**	**0.00**	**1,362,600.00**	**1,362,600.00**	**0.00**	**1,362,600.00**
Total for MUYOVOZI	**1,362,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,362,600.00**	**1,362,600.00**	**0.00**	**1,362,600.00**	**1,362,600.00**	**0.00**	**1,362,600.00**
Total Target	**3,376,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,376,200.00**	**3,376,200.00**	**0.00**	**3,376,200.00**	**3,376,200.00**	**0.00**	**3,376,200.00**
Total Objective	**3,376,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,376,200.00**	**3,376,200.00**	**0.00**	**3,376,200.00**	**3,376,200.00**	**0.00**	**3,376,200.00**
Total for 4322 - Free Primary Education	**3,376,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,376,200.00**	**3,376,200.00**	**0.00**	**3,376,200.00**	**3,376,200.00**	**0.00**	**3,376,200.00**
Total for 20Z - Capitation Grants-Dev	**3,376,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,376,200.00**	**3,376,200.00**	**0.00**	**3,376,200.00**	**3,376,200.00**	**0.00**	**3,376,200.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10257303 - Kibande , Dispensaries												
C01S06 - To facilitate procurement of medicine, Medical equipment and labaratory Supplies quartery by june 2024												
22004102 - Drugs and Medicines	0.00	459,353.40	0.00	0.00	0.00	459,353.40	0.00	689,030.10	689,030.10	0.00	780,900.78	780,900.78
Activity Total	**0.00**	**459,353.40**	**0.00**	**0.00**	**0.00**	**459,353.40**	**0.00**	**689,030.10**	**689,030.10**	**0.00**	**780,900.78**	**780,900.78**
Total for Kibande	**0.00**	**459,353.40**	**0.00**	**0.00**	**0.00**	**459,353.40**	**0.00**	**689,030.10**	**689,030.10**	**0.00**	**780,900.78**	**780,900.78**
10598506 - Mwayaya , Dispensaries												
C01S07 - To facilitate procurement of medicine, medical equipment and laboratory supplies quarterly by June 2024												
31122205 - Medical Equipment	0.00	419,079.60	0.00	0.00	0.00	419,079.60	0.00	628,619.40	628,619.40	0.00	838,159.20	838,159.20
Activity Total	**0.00**	**419,079.60**	**0.00**	**0.00**	**0.00**	**419,079.60**	**0.00**	**628,619.40**	**628,619.40**	**0.00**	**838,159.20**	**838,159.20**
Total for Mwayaya	**0.00**	**419,079.60**	**0.00**	**0.00**	**0.00**	**419,079.60**	**0.00**	**628,619.40**	**628,619.40**	**0.00**	**838,159.20**	**838,159.20**
Total Target	**0.00**	**419,079.60**	**0.00**	**0.00**	**0.00**	**878,433.00**	**0.00**	**1,317,649.50**	**1,317,649.50**	**0.00**	**1,619,059.98**	**1,619,059.98**
Total Objective	**0.00**	**878,433.00**	**0.00**	**0.00**	**0.00**	**878,433.00**	**0.00**	**1,317,649.50**	**1,317,649.50**	**0.00**	**1,619,059.98**	**1,619,059.98**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**878,433.00**	**0.00**	**0.00**	**0.00**	**878,433.00**	**0.00**	**1,317,649.50**	**1,317,649.50**	**0.00**	**1,619,059.98**	**1,619,059.98**
Total for Z01 - Health Sector Basket Fund	**0.00**	**878,433.00**	**0.00**	**0.00**	**0.00**	**878,433.00**	**0.00**	**1,317,649.50**	**1,317,649.50**	**0.00**	**1,619,059.98**	**1,619,059.98**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0001952 - RUSABA 'A' , Primary Schools												
C18S01 - To support responsibility allowance at Rusaba A primary school to the Headteacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for RUSABA 'A'	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011273 - KALEGE , Primary Schools												
C18S02 - To support capitation grants to 1,162 pupils at Kalege primary school by June 2024												
22013111 - Examination Expenses-Education	1,592,400.00	0.00	0.00	0.00	0.00	1,592,400.00	1,592,400.00	0.00	1,592,400.00	1,592,400.00	0.00	1,592,400.00
Activity Total	**1,592,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,592,400.00**	**1,592,400.00**	**0.00**	**1,592,400.00**	**1,592,400.00**	**0.00**	**1,592,400.00**
Total for KALEGE	**1,592,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,592,400.00**	**1,592,400.00**	**0.00**	**1,592,400.00**	**1,592,400.00**	**0.00**	**1,592,400.00**
P0010155 - MUBANGA , Primary Schools												
C29S02 - To support Capitation Grants to 982 Pupils at Mubanga Primary school by June 2024												
21112102 - Operational Service Staff	589,200.00	0.00	0.00	0.00	0.00	589,200.00	589,200.00	0.00	589,200.00	1,178,400.00	0.00	1,178,400.00
Activity Total	**589,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**589,200.00**	**589,200.00**	**0.00**	**589,200.00**	**1,178,400.00**	**0.00**	**1,178,400.00**
Total for MUBANGA	**589,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**589,200.00**	**589,200.00**	**0.00**	**589,200.00**	**1,178,400.00**	**0.00**	**1,178,400.00**
P0008980 - BWERANKA , Primary Schools												
C18S02 - To support capitation grants to 692 pupils at Bweranka primary school by June 2024												
22013113 - Sporting Supplies-Education	508,800.00	0.00	0.00	0.00	0.00	508,800.00	1,017,600.00	0.00	1,017,600.00	1,526,400.00	0.00	1,526,400.00
Activity Total	**508,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**508,800.00**	**1,017,600.00**	**0.00**	**1,017,600.00**	**1,526,400.00**	**0.00**	**1,526,400.00**
Total for BWERANKA	**508,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**508,800.00**	**1,017,600.00**	**0.00**	**1,017,600.00**	**1,526,400.00**	**0.00**	**1,526,400.00**
Total Target	**2,690,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,690,400.00**	**3,199,200.00**	**0.00**	**3,199,200.00**	**4,297,200.00**	**0.00**	**4,297,200.00**
Total Objective	**2,690,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,690,400.00**	**3,199,200.00**	**0.00**	**3,199,200.00**	**4,297,200.00**	**0.00**	**4,297,200.00**
Total for 4322 - Free Primary Education	**2,690,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,690,400.00**	**3,199,200.00**	**0.00**	**3,199,200.00**	**4,297,200.00**	**0.00**	**4,297,200.00**
Total for 20Z - Capitation Grants-Dev	**2,690,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,690,400.00**	**3,199,200.00**	**0.00**	**3,199,200.00**	**4,297,200.00**	**0.00**	**4,297,200.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
11178101 - Nyakafumbe , Dispensaries												
C01S06 - To facilitate procurement of medical equipment and laboratory supplies quarterly by June 2024												
22028101 - Medical and Laboratory equipment	0.00	186,241.12	0.00	0.00	0.00	186,241.12	0.00	279,361.68	279,361.68	0.00	372,482.24	372,482.24
Activity Total	**0.00**	**186,241.12**	**0.00**	**0.00**	**0.00**	**186,241.12**	**0.00**	**279,361.68**	**279,361.68**	**0.00**	**372,482.24**	**372,482.24**
Total for Nyakafumbe	**0.00**	**186,241.12**	**0.00**	**0.00**	**0.00**	**186,241.12**	**0.00**	**279,361.68**	**279,361.68**	**0.00**	**372,482.24**	**372,482.24**
Total Target	**0.00**	**186,241.12**	**0.00**	**0.00**	**0.00**	**186,241.12**	**0.00**	**279,361.68**	**279,361.68**	**0.00**	**372,482.24**	**372,482.24**
Total Objective	**0.00**	**186,241.12**	**0.00**	**0.00**	**0.00**	**186,241.12**	**0.00**	**279,361.68**	**279,361.68**	**0.00**	**372,482.24**	**372,482.24**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**186,241.12**	**0.00**	**0.00**	**0.00**	**186,241.12**	**0.00**	**279,361.68**	**279,361.68**	**0.00**	**372,482.24**	**372,482.24**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for Z01 - Health Sector Basket Fund	**0.00**	**186,241.12**	**0.00**	**0.00**	**0.00**	**186,241.12**	**0.00**	**279,361.68**	**279,361.68**	**0.00**	**372,482.24**	**372,482.24**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0005137 - NYARUBOZA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 366 students by June 2024												
22013103 - Classroom Teaching Supplies-Education	2,196,000.00	0.00	0.00	0.00	0.00	2,196,000.00	4,392,000.00	0.00	4,392,000.00	6,588,000.00	0.00	6,588,000.00
Activity Total	**2,196,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,196,000.00**	**4,392,000.00**	**0.00**	**4,392,000.00**	**6,588,000.00**	**0.00**	**6,588,000.00**
Total for NYARUBOZA	**2,196,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,196,000.00**	**4,392,000.00**	**0.00**	**4,392,000.00**	**6,588,000.00**	**0.00**	**6,588,000.00**
Total Target	**2,196,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,196,000.00**	**4,392,000.00**	**0.00**	**4,392,000.00**	**6,588,000.00**	**0.00**	**6,588,000.00**
Total Objective	**2,196,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,196,000.00**	**4,392,000.00**	**0.00**	**4,392,000.00**	**6,588,000.00**	**0.00**	**6,588,000.00**
Total for 4393 - Free Secondary Education	**2,196,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,196,000.00**	**4,392,000.00**	**0.00**	**4,392,000.00**	**6,588,000.00**	**0.00**	**6,588,000.00**
Total for 20J - Schools Fee Compensation Grants	**2,196,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,196,000.00**	**4,392,000.00**	**0.00**	**4,392,000.00**	**6,588,000.00**	**0.00**	**6,588,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011744 - BWAWANI , Primary Schools												
C18S02 - To support capitation grants to 887 pupils at Bwawani primary school by June 2024												
22013113 - Sporting Supplies-Education	663,600.00	0.00	0.00	0.00	0.00	663,600.00	663,600.00	0.00	663,600.00	663,600.00	0.00	663,600.00
Activity Total	**663,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**663,600.00**	**663,600.00**	**0.00**	**663,600.00**	**663,600.00**	**0.00**	**663,600.00**
Total for BWAWANI	**663,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**663,600.00**	**663,600.00**	**0.00**	**663,600.00**	**663,600.00**	**0.00**	**663,600.00**
P0013153 - KAFENE , Primary Schools												
C18S02 - To support capitation grants to 570 pupils at Kafene primary school by June 2024												
22013113 - Sporting Supplies-Education	448,200.00	0.00	0.00	0.00	0.00	448,200.00	448,200.00	0.00	448,200.00	448,200.00	0.00	448,200.00
Activity Total	**448,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**448,200.00**	**448,200.00**	**0.00**	**448,200.00**	**448,200.00**	**0.00**	**448,200.00**
Total for KAFENE	**448,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**448,200.00**	**448,200.00**	**0.00**	**448,200.00**	**448,200.00**	**0.00**	**448,200.00**
Total Target	**1,111,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,111,800.00**	**1,111,800.00**	**0.00**	**1,111,800.00**	**1,111,800.00**	**0.00**	**1,111,800.00**
Total Objective	**1,111,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,111,800.00**	**1,111,800.00**	**0.00**	**1,111,800.00**	**1,111,800.00**	**0.00**	**1,111,800.00**
Total for 4322 - Free Primary Education	**1,111,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,111,800.00**	**1,111,800.00**	**0.00**	**1,111,800.00**	**1,111,800.00**	**0.00**	**1,111,800.00**
Total for 20Z - Capitation Grants-Dev	**1,111,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,111,800.00**	**1,111,800.00**	**0.00**	**1,111,800.00**	**1,111,800.00**	**0.00**	**1,111,800.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
A - Service improved and HIV infection reduced												
A01 - Prevalence of HIV/AIDS reduced from 0.1% to 0.09% by 2026												
11023206 - Mugera , Dispensaries												
A01S02 - To facilitate Monthly transportation of DBS for HIV exposed Under Five children to District 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
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Activity Total	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**
Total for Mugera	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**
Total Target	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**
Total Objective	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0013151 - BULAMBILA , Primary Schools												
C18S02 - To support capitation grants to 722 pupils at Bulambila primary school by June 2024												
22032114 - Parastatal Rehabilitation	1,602,000.00	0.00	0.00	0.00	0.00	1,602,000.00	1,602,000.00	0.00	1,602,000.00	1,602,000.00	0.00	1,602,000.00
Activity Total	**1,602,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,602,000.00**	**1,602,000.00**	**0.00**	**1,602,000.00**	**1,602,000.00**	**0.00**	**1,602,000.00**
Total for BULAMBILA	**1,602,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,602,000.00**	**1,602,000.00**	**0.00**	**1,602,000.00**	**1,602,000.00**	**0.00**	**1,602,000.00**
P0011768 - SABUHENE , Primary Schools												
C29S02 - To support Capitation Grants to 737 Pupils at Sabuhene Primary school by June 2024												
22032114 - Parastatal Rehabilitation	1,699,200.00	0.00	0.00	0.00	0.00	1,699,200.00	1,699,200.00	0.00	1,699,200.00	1,699,200.00	0.00	1,699,200.00
Activity Total	**1,699,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,699,200.00**	**1,699,200.00**	**0.00**	**1,699,200.00**	**1,699,200.00**	**0.00**	**1,699,200.00**
Total for SABUHENE	**1,699,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,699,200.00**	**1,699,200.00**	**0.00**	**1,699,200.00**	**1,699,200.00**	**0.00**	**1,699,200.00**
Total Target	**3,301,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,301,200.00**	**3,301,200.00**	**0.00**	**3,301,200.00**	**3,301,200.00**	**0.00**	**3,301,200.00**
Total Objective	**3,301,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,301,200.00**	**3,301,200.00**	**0.00**	**3,301,200.00**	**3,301,200.00**	**0.00**	**3,301,200.00**
Total for 4322 - Free Primary Education	**3,301,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,301,200.00**	**3,301,200.00**	**0.00**	**3,301,200.00**	**3,301,200.00**	**0.00**	**3,301,200.00**
Total for 20Z - Capitation Grants-Dev	**3,301,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,301,200.00**	**3,301,200.00**	**0.00**	**3,301,200.00**	**3,301,200.00**	**0.00**	**3,301,200.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C02 - Malaria positivity rate reduced from 27.6% to 20% by June 2026												
10249509 - Katundu , Dispensaries												
C02S07 - To facilitate procurement of 1 kit of IPT drugs quarterly by June 2024												
22004102 - Drugs and Medicines	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00
Activity Total	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total for Katundu	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total Target	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total Objective	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**800,000.00**	**800,000.00**
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% 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
11023206 - Mugera , Dispensaries												
E01S0I - To provide routine administration and logistics smooth running of health facility in charges offices quarterly by June 2024												
22001113 - Cleaning Supplies	0.00	140,000.00	0.00	0.00	0.00	140,000.00	0.00	38,500.00	38,500.00	0.00	210,000.00	210,000.00
Activity Total	**0.00**	**140,000.00**	**0.00**	**0.00**	**0.00**	**140,000.00**	**0.00**	**38,500.00**	**38,500.00**	**0.00**	**210,000.00**	**210,000.00**
Total for Mugera	**0.00**	**140,000.00**	**0.00**	**0.00**	**0.00**	**140,000.00**	**0.00**	**38,500.00**	**38,500.00**	**0.00**	**210,000.00**	**210,000.00**
Total Target	**0.00**	**140,000.00**	**0.00**	**0.00**	**0.00**	**140,000.00**	**0.00**	**38,500.00**	**38,500.00**	**0.00**	**210,000.00**	**210,000.00**
Total Objective	**0.00**	**140,000.00**	**0.00**	**0.00**	**0.00**	**140,000.00**	**0.00**	**38,500.00**	**38,500.00**	**0.00**	**210,000.00**	**210,000.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C21 - Infant Mortality ratio reduced from 2 to 1 per 1000 live birth by June 2026.												
10678402 - Nyankoronko , Dispensaries												
C21S08 - To refill 16 kg gas cylinder and 7kg gas cylinder quarterly up to June 2024												
22003106 - Bottled Gas	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	150,000.00	150,000.00	0.00	120,000.00	120,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**150,000.00**	**150,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total for Nyankoronko	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**150,000.00**	**150,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total Target	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**150,000.00**	**150,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total Objective	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**150,000.00**	**150,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**460,000.00**	**0.00**	**0.00**	**0.00**	**460,000.00**	**0.00**	**988,500.00**	**988,500.00**	**0.00**	**1,130,000.00**	**1,130,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**460,000.00**	**0.00**	**0.00**	**0.00**	**460,000.00**	**0.00**	**988,500.00**	**988,500.00**	**0.00**	**1,130,000.00**	**1,130,000.00**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools by June 2026												
P0011745 - CHAGWE , Primary Schools												
C45S02 - To support school meal grants to 6 pupil with special needs at Chagwe primary school by June 2024												
22017104 - Student meals	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00
Activity Total	**1,782,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**
Total for CHAGWE	**1,782,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**
Total Target	**1,782,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**
Total Objective	**1,782,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**
Total for 4322 - Free Primary Education	**1,782,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**
Total for 20F - School Meals Grant	**1,782,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**
U01 - UNICEF												
5405 - UNICEF Support to Health												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
00003111 - Buhigwe DC , Council HQ												
C05S0A - To conduct Orientation to 34 facility mentors in maternal indicators mentorship and follow-up by June 2024												
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	680,000.00	0.00	0.00	0.00	680,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	**0.00**	**680,000.00**	**0.00**	**0.00**	**0.00**	**680,000.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**720,000.00**	**720,000.00**
Total for Buhigwe DC	**0.00**	**680,000.00**	**0.00**	**0.00**	**0.00**	**680,000.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**720,000.00**	**720,000.00**
Total Target	**0.00**	**680,000.00**	**0.00**	**0.00**	**0.00**	**680,000.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**720,000.00**	**720,000.00**
Total Objective	**0.00**	**680,000.00**	**0.00**	**0.00**	**0.00**	**680,000.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**720,000.00**	**720,000.00**
Total for 5405 - UNICEF Support to Health	**0.00**	**680,000.00**	**0.00**	**0.00**	**0.00**	**680,000.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**720,000.00**	**720,000.00**
Total for U01 - UNICEF	**0.00**	**680,000.00**	**0.00**	**0.00**	**0.00**	**680,000.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**720,000.00**	**720,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10680300 - Nyaruboza , Dispensaries												
C05S07 - To facilitate referral services to 10 pregnant women quarterly by June 2024												
21113103 - Extra-Duty	0.00	2,145,357.00	0.00	0.00	0.00	2,145,357.00	0.00	640,000.00	640,000.00	0.00	800,000.00	800,000.00
Activity Total	**0.00**	**2,145,357.00**	**0.00**	**0.00**	**0.00**	**2,145,357.00**	**0.00**	**640,000.00**	**640,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total for Nyaruboza	**0.00**	**2,145,357.00**	**0.00**	**0.00**	**0.00**	**2,145,357.00**	**0.00**	**640,000.00**	**640,000.00**	**0.00**	**800,000.00**	**800,000.00**
10264000 - Kibwigwa , Dispensaries												
C01S07 - To facilitate procurement of medicine, Medical equipment and lobarotory Supplies quartery by june 2024												
22004102 - Drugs and Medicines	0.00	1,794,359.48	0.00	0.00	0.00	1,794,359.48	0.00	894,857.48	894,857.48	0.00	894,857.48	894,857.48
Activity Total	**0.00**	**1,794,359.48**	**0.00**	**0.00**	**0.00**	**1,794,359.48**	**0.00**	**894,857.48**	**894,857.48**	**0.00**	**894,857.48**	**894,857.48**
Total for Kibwigwa	**0.00**	**1,794,359.48**	**0.00**	**0.00**	**0.00**	**1,794,359.48**	**0.00**	**894,857.48**	**894,857.48**	**0.00**	**894,857.48**	**894,857.48**
Total Target	**0.00**	**1,794,359.48**	**0.00**	**0.00**	**0.00**	**3,939,716.48**	**0.00**	**1,534,857.48**	**1,534,857.48**	**0.00**	**1,694,857.48**	**1,694,857.48**
Total Objective	**0.00**	**3,939,716.48**	**0.00**	**0.00**	**0.00**	**3,939,716.48**	**0.00**	**1,534,857.48**	**1,534,857.48**	**0.00**	**1,694,857.48**	**1,694,857.48**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**3,939,716.48**	**0.00**	**0.00**	**0.00**	**3,939,716.48**	**0.00**	**1,534,857.48**	**1,534,857.48**	**0.00**	**1,694,857.48**	**1,694,857.48**
Total for Z01 - Health Sector Basket Fund	**0.00**	**3,939,716.48**	**0.00**	**0.00**	**0.00**	**3,939,716.48**	**0.00**	**1,534,857.48**	**1,534,857.48**	**0.00**	**1,694,857.48**	**1,694,857.48**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools by June 2026												
P0010155 - MUBANGA , Primary Schools												
C45S03 - To support school meal grants to 9 pupils with special needs at Mubanga Primary school by June 2024												
22017104 - Student meals	2,673,000.00	0.00	0.00	0.00	0.00	2,673,000.00	2,673,000.00	0.00	2,673,000.00	2,673,000.00	0.00	2,673,000.00
Activity Total	**2,673,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,673,000.00**	**2,673,000.00**	**0.00**	**2,673,000.00**	**2,673,000.00**	**0.00**	**2,673,000.00**
Total for MUBANGA	**2,673,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,673,000.00**	**2,673,000.00**	**0.00**	**2,673,000.00**	**2,673,000.00**	**0.00**	**2,673,000.00**
Total Target	**2,673,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,673,000.00**	**2,673,000.00**	**0.00**	**2,673,000.00**	**2,673,000.00**	**0.00**	**2,673,000.00**
Total Objective	**2,673,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,673,000.00**	**2,673,000.00**	**0.00**	**2,673,000.00**	**2,673,000.00**	**0.00**	**2,673,000.00**
Total for 4322 - Free Primary Education	**2,673,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,673,000.00**	**2,673,000.00**	**0.00**	**2,673,000.00**	**2,673,000.00**	**0.00**	**2,673,000.00**
Total for 20F - School Meals Grant	**2,673,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,673,000.00**	**2,673,000.00**	**0.00**	**2,673,000.00**	**2,673,000.00**	**0.00**	**2,673,000.00**
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
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0000440 - NYAMASOVU , Primary Schools												
C29S02 - To support Capitation Grants to 444 Pupils at Nyamasovu Primary school by June 2024												
22032114 - Parastatal Rehabilitation	1,013,400.00	0.00	0.00	0.00	0.00	1,013,400.00	1,013,400.00	0.00	1,013,400.00	2,026,800.00	0.00	2,026,800.00
Activity Total	**1,013,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,013,400.00**	**1,013,400.00**	**0.00**	**1,013,400.00**	**2,026,800.00**	**0.00**	**2,026,800.00**
Total for NYAMASOVU	**1,013,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,013,400.00**	**1,013,400.00**	**0.00**	**1,013,400.00**	**2,026,800.00**	**0.00**	**2,026,800.00**
Total Target	**1,013,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,013,400.00**	**1,013,400.00**	**0.00**	**1,013,400.00**	**2,026,800.00**	**0.00**	**2,026,800.00**
Total Objective	**1,013,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,013,400.00**	**1,013,400.00**	**0.00**	**1,013,400.00**	**2,026,800.00**	**0.00**	**2,026,800.00**
Total for 4322 - Free Primary Education	**1,013,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,013,400.00**	**1,013,400.00**	**0.00**	**1,013,400.00**	**2,026,800.00**	**0.00**	**2,026,800.00**
Total for 20Z - Capitation Grants-Dev	**1,013,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,013,400.00**	**1,013,400.00**	**0.00**	**1,013,400.00**	**2,026,800.00**	**0.00**	**2,026,800.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10671702 - Nyamugali , Dispensaries												
C01S07 - To facilitate procurement of medicine equipment supplies and laboratory equipment quarterly by June 2024												
22004104 - Dental Supplies	0.00	256,467.80	0.00	0.00	0.00	256,467.80	0.00	384,701.70	384,701.70	0.00	512,935.60	512,935.60
Activity Total	**0.00**	**256,467.80**	**0.00**	**0.00**	**0.00**	**256,467.80**	**0.00**	**384,701.70**	**384,701.70**	**0.00**	**512,935.60**	**512,935.60**
Total for Nyamugali	**0.00**	**256,467.80**	**0.00**	**0.00**	**0.00**	**256,467.80**	**0.00**	**384,701.70**	**384,701.70**	**0.00**	**512,935.60**	**512,935.60**
Total Target	**0.00**	**256,467.80**	**0.00**	**0.00**	**0.00**	**256,467.80**	**0.00**	**384,701.70**	**384,701.70**	**0.00**	**512,935.60**	**512,935.60**
Total Objective	**0.00**	**256,467.80**	**0.00**	**0.00**	**0.00**	**256,467.80**	**0.00**	**384,701.70**	**384,701.70**	**0.00**	**512,935.60**	**512,935.60**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**256,467.80**	**0.00**	**0.00**	**0.00**	**256,467.80**	**0.00**	**384,701.70**	**384,701.70**	**0.00**	**512,935.60**	**512,935.60**
Total for Z01 - Health Sector Basket Fund	**0.00**	**256,467.80**	**0.00**	**0.00**	**0.00**	**256,467.80**	**0.00**	**384,701.70**	**384,701.70**	**0.00**	**512,935.60**	**512,935.60**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0002175 - MUHINDA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 511 students by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	1,022,000.00	0.00	0.00	0.00	0.00	1,022,000.00	2,044,000.00	0.00	2,044,000.00	3,066,000.00	0.00	3,066,000.00
Activity Total	**1,022,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,022,000.00**	**2,044,000.00**	**0.00**	**2,044,000.00**	**3,066,000.00**	**0.00**	**3,066,000.00**
Total for MUHINDA	**1,022,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,022,000.00**	**2,044,000.00**	**0.00**	**2,044,000.00**	**3,066,000.00**	**0.00**	**3,066,000.00**
Total Target	**1,022,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,022,000.00**	**2,044,000.00**	**0.00**	**2,044,000.00**	**3,066,000.00**	**0.00**	**3,066,000.00**
Total Objective	**1,022,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,022,000.00**	**2,044,000.00**	**0.00**	**2,044,000.00**	**3,066,000.00**	**0.00**	**3,066,000.00**
Total for 4393 - Free Secondary Education	**1,022,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,022,000.00**	**2,044,000.00**	**0.00**	**2,044,000.00**	**3,066,000.00**	**0.00**	**3,066,000.00**
Total for 20J - Schools Fee Compensation Grants	**1,022,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,022,000.00**	**2,044,000.00**	**0.00**	**2,044,000.00**	**3,066,000.00**	**0.00**	**3,066,000.00**

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
L27 - M-MAMA												
4305 - UNICEF Support Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10315205 - Kitambuka , Dispensaries												
C05S04 - To support community refferal service for pregnant women and children under five years quarterl byJune 2024												
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	816,713.00	0.00	0.00	0.00	816,713.00	0.00	816,713.00	816,713.00	0.00	1,633,426.00	1,633,426.00
Activity Total	**0.00**	**816,713.00**	**0.00**	**0.00**	**0.00**	**816,713.00**	**0.00**	**816,713.00**	**816,713.00**	**0.00**	**1,633,426.00**	**1,633,426.00**
Total for Kitambuka	**0.00**	**816,713.00**	**0.00**	**0.00**	**0.00**	**816,713.00**	**0.00**	**816,713.00**	**816,713.00**	**0.00**	**1,633,426.00**	**1,633,426.00**
Total Target	**0.00**	**816,713.00**	**0.00**	**0.00**	**0.00**	**816,713.00**	**0.00**	**816,713.00**	**816,713.00**	**0.00**	**1,633,426.00**	**1,633,426.00**
Total Objective	**0.00**	**816,713.00**	**0.00**	**0.00**	**0.00**	**816,713.00**	**0.00**	**816,713.00**	**816,713.00**	**0.00**	**1,633,426.00**	**1,633,426.00**
Total for 4305 - UNICEF Support Programme	**0.00**	**816,713.00**	**0.00**	**0.00**	**0.00**	**816,713.00**	**0.00**	**816,713.00**	**816,713.00**	**0.00**	**1,633,426.00**	**1,633,426.00**
Total for L27 - M-MAMA	**0.00**	**816,713.00**	**0.00**	**0.00**	**0.00**	**816,713.00**	**0.00**	**816,713.00**	**816,713.00**	**0.00**	**1,633,426.00**	**1,633,426.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C07 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% June 2026												
10716905 - Rusaba , Dispensaries												
C07S01 - To facilitate motivation package for 1 non employed security monthly by June 2024												
22001112 - Outsourcing Costs (includes cleaning and security	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	300,000.00	300,000.00	0.00	800,000.00	800,000.00
Activity Total	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**300,000.00**	**300,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total for Rusaba	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**300,000.00**	**300,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total Target	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**300,000.00**	**300,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total Objective	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**300,000.00**	**300,000.00**	**0.00**	**800,000.00**	**800,000.00**
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
11397008 - Buhigwe , Council Hospital												
E01S0H - To support routine administrative cost for smooth running of office quarterly by June 2024.												
21113103 - Extra-Duty	0.00	7,840,000.00	0.00	0.00	0.00	7,840,000.00	0.00	120,000.00	120,000.00	0.00	240,000.00	240,000.00
Activity Total	**0.00**	**7,840,000.00**	**0.00**	**0.00**	**0.00**	**7,840,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for Buhigwe	**0.00**	**7,840,000.00**	**0.00**	**0.00**	**0.00**	**7,840,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total Target	**0.00**	**7,840,000.00**	**0.00**	**0.00**	**0.00**	**7,840,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total Objective	**0.00**	**7,840,000.00**	**0.00**	**0.00**	**0.00**	**7,840,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**
Y - Multi-Sectorial Nutrition Services Improved												
Y07 - Vitamin A supplementation and deworming for children aged 6-59 months improved from 95% to 100% by June 2026												
10282106 - Kilelema , Dispensaries												
Y07S01 - To provide education and campaign on vitamin A, mebendazole and health education quarterly by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total for Kilelema	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total Target	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total Objective	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**8,100,000.00**	**0.00**	**0.00**	**0.00**	**8,100,000.00**	**0.00**	**580,000.00**	**580,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**8,100,000.00**	**0.00**	**0.00**	**0.00**	**8,100,000.00**	**0.00**	**580,000.00**	**580,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0013154 - KAMANGA , Primary Schools												
C18S02 - To support capitation grants to 443 pupils at Kamanga primary school by June 2024												
21112102 - Operational Service Staff	324,600.00	0.00	0.00	0.00	0.00	324,600.00	324,600.00	0.00	324,600.00	324,600.00	0.00	324,600.00
Activity Total	**324,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**324,600.00**	**324,600.00**	**0.00**	**324,600.00**	**324,600.00**	**0.00**	**324,600.00**
Total for KAMANGA	**324,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**324,600.00**	**324,600.00**	**0.00**	**324,600.00**	**324,600.00**	**0.00**	**324,600.00**
Total Target	**324,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**324,600.00**	**324,600.00**	**0.00**	**324,600.00**	**324,600.00**	**0.00**	**324,600.00**
Total Objective	**324,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**324,600.00**	**324,600.00**	**0.00**	**324,600.00**	**324,600.00**	**0.00**	**324,600.00**
Total for 4322 - Free Primary Education	**324,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**324,600.00**	**324,600.00**	**0.00**	**324,600.00**	**324,600.00**	**0.00**	**324,600.00**
Total for 20Z - Capitation Grants-Dev	**324,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**324,600.00**	**324,600.00**	**0.00**	**324,600.00**	**324,600.00**	**0.00**	**324,600.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C0B - To conduct 20 primary school dialogue session on GBV and VAC awareness monitoring by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	0.00	0.00	0.00	0.00	0.00	0.00	440,000.00	440,000.00	0.00	460,000.00	460,000.00
Activity Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**440,000.00**	**440,000.00**	**0.00**	**460,000.00**	**460,000.00**
Total for Buhigwe DC	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**440,000.00**	**440,000.00**	**0.00**	**460,000.00**	**460,000.00**
Total Target	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**440,000.00**	**440,000.00**	**0.00**	**460,000.00**	**460,000.00**
Total Objective	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**440,000.00**	**440,000.00**	**0.00**	**460,000.00**	**460,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**440,000.00**	**440,000.00**	**0.00**	**460,000.00**	**460,000.00**
Total for U01 - UNICEF	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**440,000.00**	**440,000.00**	**0.00**	**460,000.00**	**460,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0001236 - KIBWIGWA , Primary Schools												
C18S02 - To support capitation grants to 493 pupils at Kibwigwa primary school 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
21112102 - Operational Service Staff	378,600.00	0.00	0.00	0.00	0.00	378,600.00	378,600.00	0.00	378,600.00	378,600.00	0.00	378,600.00
Activity Total	**378,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**378,600.00**	**378,600.00**	**0.00**	**378,600.00**	**378,600.00**	**0.00**	**378,600.00**
Total for KIBWIGWA	**378,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**378,600.00**	**378,600.00**	**0.00**	**378,600.00**	**378,600.00**	**0.00**	**378,600.00**
Total Target	**378,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**378,600.00**	**378,600.00**	**0.00**	**378,600.00**	**378,600.00**	**0.00**	**378,600.00**
Total Objective	**378,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**378,600.00**	**378,600.00**	**0.00**	**378,600.00**	**378,600.00**	**0.00**	**378,600.00**
Total for 4322 - Free Primary Education	**378,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**378,600.00**	**378,600.00**	**0.00**	**378,600.00**	**378,600.00**	**0.00**	**378,600.00**
Total for 20Z - Capitation Grants-Dev	**378,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**378,600.00**	**378,600.00**	**0.00**	**378,600.00**	**378,600.00**	**0.00**	**378,600.00**
N04 - Sustainable Rural Water Supply and Sanitation												
3280 - Rural Water Supply and Sanitation Programme												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D03 - Sanitation facilities increased at health facilities from 70% to 95% by 2026												
10282106 - Kilelema , Dispensaries												
D03D01 - To construct incinerator, placenta pits and water system at Kilelema dispensary by June 2024												
22019110 - Outsource Maintenance Contract Services-	0.00	22,000,000.00	0.00	0.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Activity Total	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total for Kilelema	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Target	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Objective	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total for 3280 - Rural Water Supply and Sanitation	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total for N04 - Sustainable Rural Water Supply and	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C0P - To conduct social behavioral changes sessions to officers (Social Welfare Officers, Community Development Officers, Magistrates, Legal Aid providers, Religious leaders and Community leaders on RPFC by June 2024												
21113103 - Extra-Duty	0.00	7,350,000.00	0.00	0.00	0.00	7,350,000.00	0.00	8,400,000.00	8,400,000.00	0.00	10,500,000.00	10,500,000.00
Activity Total	**0.00**	**7,350,000.00**	**0.00**	**0.00**	**0.00**	**7,350,000.00**	**0.00**	**8,400,000.00**	**8,400,000.00**	**0.00**	**10,500,000.00**	**10,500,000.00**
Total for Buhigwe DC	**0.00**	**7,350,000.00**	**0.00**	**0.00**	**0.00**	**7,350,000.00**	**0.00**	**8,400,000.00**	**8,400,000.00**	**0.00**	**10,500,000.00**	**10,500,000.00**
Total Target	**0.00**	**7,350,000.00**	**0.00**	**0.00**	**0.00**	**7,350,000.00**	**0.00**	**8,400,000.00**	**8,400,000.00**	**0.00**	**10,500,000.00**	**10,500,000.00**
Total Objective	**0.00**	**7,350,000.00**	**0.00**	**0.00**	**0.00**	**7,350,000.00**	**0.00**	**8,400,000.00**	**8,400,000.00**	**0.00**	**10,500,000.00**	**10,500,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**7,350,000.00**	**0.00**	**0.00**	**0.00**	**7,350,000.00**	**0.00**	**8,400,000.00**	**8,400,000.00**	**0.00**	**10,500,000.00**	**10,500,000.00**
Total for U01 - UNICEF	**0.00**	**7,350,000.00**	**0.00**	**0.00**	**0.00**	**7,350,000.00**	**0.00**	**8,400,000.00**	**8,400,000.00**	**0.00**	**10,500,000.00**	**10,500,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
Y - Multi-Sectorial Nutrition Services Improved												
Y07 - Vitamin A supplementation and deworming for children aged 6-59 months improved from 95% to 100% by June 2026												
10219701 - Kajana , 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
Y07S01 - To conduct bi annual CHNM campaign for 10 days to 2617 under five children by June 2024												
21113103 - Extra-Duty	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Activity Total	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**
Total for Kajana	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**
Total Target	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**
Total Objective	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10207402 - Janda , Health Center												
E01S0H - To facilitate health facility to conduct monthly compilation of MTUHA report and submit to DMO office by June 2024												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Janda	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Target	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Objective	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**680,000.00**	**0.00**	**0.00**	**0.00**	**680,000.00**	**0.00**	**520,000.00**	**520,000.00**	**0.00**	**520,000.00**	**520,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**680,000.00**	**0.00**	**0.00**	**0.00**	**680,000.00**	**0.00**	**520,000.00**	**520,000.00**	**0.00**	**520,000.00**	**520,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0013152 - GWIMBOGO , Primary Schools												
C18S02 - To support capitation grants to 897 pupils at Gwimbogo primary school by June 2024												
22032114 - Parastatal Rehabilitation	1,837,800.00	0.00	0.00	0.00	0.00	1,837,800.00	1,837,800.00	0.00	1,837,800.00	1,837,800.00	0.00	1,837,800.00
Activity Total	**1,837,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,837,800.00**	**1,837,800.00**	**0.00**	**1,837,800.00**	**1,837,800.00**	**0.00**	**1,837,800.00**
Total for GWIMBOGO	**1,837,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,837,800.00**	**1,837,800.00**	**0.00**	**1,837,800.00**	**1,837,800.00**	**0.00**	**1,837,800.00**
P0001952 - RUSABA 'A' , Primary Schools												
C29S02 - To support Capitation Grants to 649 Pupils at Rusaba A Primary school by June 2024												
22013113 - Sporting Supplies-Education	423,600.00	0.00	0.00	0.00	0.00	423,600.00	423,600.00	0.00	423,600.00	423,600.00	0.00	423,600.00
Activity Total	**423,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**423,600.00**	**423,600.00**	**0.00**	**423,600.00**	**423,600.00**	**0.00**	**423,600.00**
Total for RUSABA 'A'	**423,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**423,600.00**	**423,600.00**	**0.00**	**423,600.00**	**423,600.00**	**0.00**	**423,600.00**
Total Target	**2,261,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,261,400.00**	**2,261,400.00**	**0.00**	**2,261,400.00**	**2,261,400.00**	**0.00**	**2,261,400.00**
Total Objective	**2,261,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,261,400.00**	**2,261,400.00**	**0.00**	**2,261,400.00**	**2,261,400.00**	**0.00**	**2,261,400.00**
Total for 4322 - Free Primary Education	**2,261,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,261,400.00**	**2,261,400.00**	**0.00**	**2,261,400.00**	**2,261,400.00**	**0.00**	**2,261,400.00**
Total for 20Z - Capitation Grants-Dev	**2,261,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,261,400.00**	**2,261,400.00**	**0.00**	**2,261,400.00**	**2,261,400.00**	**0.00**	**2,261,400.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
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
C43 - Community participation in Health interventions improved by 15%												
10264000 - Kibwigwa , Dispensaries												
C43S02 - To conduct community biannual sensitization on multiple health issues by June, 2024												
21113103 - Extra-Duty	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	800,000.00	800,000.00	0.00	960,000.00	960,000.00
Activity Total	**0.00**	**640,000.00**	**0.00**	**0.00**	**0.00**	**640,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**960,000.00**	**960,000.00**
Total for Kibwigwa	**0.00**	**640,000.00**	**0.00**	**0.00**	**0.00**	**640,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**960,000.00**	**960,000.00**
Total Target	**0.00**	**640,000.00**	**0.00**	**0.00**	**0.00**	**640,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**960,000.00**	**960,000.00**
Total Objective	**0.00**	**640,000.00**	**0.00**	**0.00**	**0.00**	**640,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**960,000.00**	**960,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**640,000.00**	**0.00**	**0.00**	**0.00**	**640,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**960,000.00**	**960,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**640,000.00**	**0.00**	**0.00**	**0.00**	**640,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**960,000.00**	**960,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0010779 - KIYANGE , Primary Schools												
C18S02 - To support capitation grants to 986 pupils at Kiyange primary school by June 2024												
22013113 - Sporting Supplies-Education	738,000.00	0.00	0.00	0.00	0.00	738,000.00	1,476,000.00	0.00	1,476,000.00	2,214,000.00	0.00	2,214,000.00
Activity Total	**738,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**738,000.00**	**1,476,000.00**	**0.00**	**1,476,000.00**	**2,214,000.00**	**0.00**	**2,214,000.00**
Total for KIYANGE	**738,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**738,000.00**	**1,476,000.00**	**0.00**	**1,476,000.00**	**2,214,000.00**	**0.00**	**2,214,000.00**
P0001037 - BIHARU , Primary Schools												
C18S02 - To support capitation grants to 1,509 pupils at Biharu primary school by June 2024												
22032114 - Parastatal Rehabilitation	2,716,200.00	0.00	0.00	0.00	0.00	2,716,200.00	2,716,200.00	0.00	2,716,200.00	5,432,400.00	0.00	5,432,400.00
Activity Total	**2,716,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,716,200.00**	**2,716,200.00**	**0.00**	**2,716,200.00**	**5,432,400.00**	**0.00**	**5,432,400.00**
Total for BIHARU	**2,716,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,716,200.00**	**2,716,200.00**	**0.00**	**2,716,200.00**	**5,432,400.00**	**0.00**	**5,432,400.00**
P0011761 - MUYOVOZI , Primary Schools												
C29S02 - To support Capitation Grants to 598 Pupils at Muyovozi Primary school by June 2024												
22013113 - Sporting Supplies-Education	454,200.00	0.00	0.00	0.00	0.00	454,200.00	454,200.00	0.00	454,200.00	454,200.00	0.00	454,200.00
Activity Total	**454,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**454,200.00**	**454,200.00**	**0.00**	**454,200.00**	**454,200.00**	**0.00**	**454,200.00**
Total for MUYOVOZI	**454,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**454,200.00**	**454,200.00**	**0.00**	**454,200.00**	**454,200.00**	**0.00**	**454,200.00**
Total Target	**3,908,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,908,400.00**	**4,646,400.00**	**0.00**	**4,646,400.00**	**8,100,600.00**	**0.00**	**8,100,600.00**
Total Objective	**3,908,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,908,400.00**	**4,646,400.00**	**0.00**	**4,646,400.00**	**8,100,600.00**	**0.00**	**8,100,600.00**
Total for 4322 - Free Primary Education	**3,908,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,908,400.00**	**4,646,400.00**	**0.00**	**4,646,400.00**	**8,100,600.00**	**0.00**	**8,100,600.00**
Total for 20Z - Capitation Grants-Dev	**3,908,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,908,400.00**	**4,646,400.00**	**0.00**	**4,646,400.00**	**8,100,600.00**	**0.00**	**8,100,600.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10207402 - Janda , Health Center												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
E01S0I - To conduct PPM and repair of Motor vehicle by June 2024												
22021107 - Outsource maintenance contract services-	0.00	2,424,000.00	0.00	0.00	0.00	2,424,000.00	0.00	4,848,000.00	4,848,000.00	0.00	4,848,000.00	4,848,000.00
Activity Total	**0.00**	**2,424,000.00**	**0.00**	**0.00**	**0.00**	**2,424,000.00**	**0.00**	**4,848,000.00**	**4,848,000.00**	**0.00**	**4,848,000.00**	**4,848,000.00**
Total for Janda	**0.00**	**2,424,000.00**	**0.00**	**0.00**	**0.00**	**2,424,000.00**	**0.00**	**4,848,000.00**	**4,848,000.00**	**0.00**	**4,848,000.00**	**4,848,000.00**
Total Target	**0.00**	**2,424,000.00**	**0.00**	**0.00**	**0.00**	**2,424,000.00**	**0.00**	**4,848,000.00**	**4,848,000.00**	**0.00**	**4,848,000.00**	**4,848,000.00**
Total Objective	**0.00**	**2,424,000.00**	**0.00**	**0.00**	**0.00**	**2,424,000.00**	**0.00**	**4,848,000.00**	**4,848,000.00**	**0.00**	**4,848,000.00**	**4,848,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**2,424,000.00**	**0.00**	**0.00**	**0.00**	**2,424,000.00**	**0.00**	**4,848,000.00**	**4,848,000.00**	**0.00**	**4,848,000.00**	**4,848,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**2,424,000.00**	**0.00**	**0.00**	**0.00**	**2,424,000.00**	**0.00**	**4,848,000.00**	**4,848,000.00**	**0.00**	**4,848,000.00**	**4,848,000.00**
20C - Examination Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
00003111 - Buhigwe DC , Council HQ												
C62S0B - To facilitate the administration of Form Six National Examination to Secondary Schools by June, 2024												
22013111 - Examination Expenses-Education	36,793,000.00	0.00	0.00	0.00	0.00	36,793,000.00	40,472,300.00	0.00	40,472,300.00	44,151,600.00	0.00	44,151,600.00
Activity Total	**36,793,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**36,793,000.00**	**40,472,300.00**	**0.00**	**40,472,300.00**	**44,151,600.00**	**0.00**	**44,151,600.00**
Total for Buhigwe DC	**36,793,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**36,793,000.00**	**40,472,300.00**	**0.00**	**40,472,300.00**	**44,151,600.00**	**0.00**	**44,151,600.00**
Total Target	**36,793,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**36,793,000.00**	**40,472,300.00**	**0.00**	**40,472,300.00**	**44,151,600.00**	**0.00**	**44,151,600.00**
Total Objective	**36,793,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**36,793,000.00**	**40,472,300.00**	**0.00**	**40,472,300.00**	**44,151,600.00**	**0.00**	**44,151,600.00**
Total for 4393 - Free Secondary Education	**36,793,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**36,793,000.00**	**40,472,300.00**	**0.00**	**40,472,300.00**	**44,151,600.00**	**0.00**	**44,151,600.00**
Total for 20C - Examination Grants	**36,793,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**36,793,000.00**	**40,472,300.00**	**0.00**	**40,472,300.00**	**44,151,600.00**	**0.00**	**44,151,600.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10293309 - Kinazi , Dispensaries												
E01S0C - To facilitate payment of electricity installation by June 2024												
22002101 - Electricity-Utilities	0.00	650,000.00	0.00	0.00	0.00	650,000.00	0.00	650,000.00	650,000.00	0.00	650,000.00	650,000.00
Activity Total	**0.00**	**650,000.00**	**0.00**	**0.00**	**0.00**	**650,000.00**	**0.00**	**650,000.00**	**650,000.00**	**0.00**	**650,000.00**	**650,000.00**
Total for Kinazi	**0.00**	**650,000.00**	**0.00**	**0.00**	**0.00**	**650,000.00**	**0.00**	**650,000.00**	**650,000.00**	**0.00**	**650,000.00**	**650,000.00**
10249509 - Katundu , Dispensaries												
E01S0E - To facilitate health facility to conduct monthly compilations of MTUHA report and submit to DMO office by June 2024												
21113103 - Extra-Duty	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total for Katundu	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total Target	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**770,000.00**	**0.00**	**810,000.00**	**810,000.00**	**0.00**	**810,000.00**	**810,000.00**
Total Objective	**0.00**	**770,000.00**	**0.00**	**0.00**	**0.00**	**770,000.00**	**0.00**	**810,000.00**	**810,000.00**	**0.00**	**810,000.00**	**810,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**770,000.00**	**0.00**	**0.00**	**0.00**	**770,000.00**	**0.00**	**810,000.00**	**810,000.00**	**0.00**	**810,000.00**	**810,000.00**

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 Z01 - Health Sector Basket Fund	**0.00**	**770,000.00**	**0.00**	**0.00**	**0.00**	**770,000.00**	**0.00**	**810,000.00**	**810,000.00**	**0.00**	**810,000.00**	**810,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0001041 - MUNYEGERA , Primary Schools												
C29S02 - To support Capitation Grants to 1002 Pupils at Munyegera Primary school by June 2024												
22013113 - Sporting Supplies-Education	812,400.00	0.00	0.00	0.00	0.00	812,400.00	812,400.00	0.00	812,400.00	1,624,800.00	0.00	1,624,800.00
Activity Total	**812,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**812,400.00**	**812,400.00**	**0.00**	**812,400.00**	**1,624,800.00**	**0.00**	**1,624,800.00**
Total for MUNYEGERA	**812,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**812,400.00**	**812,400.00**	**0.00**	**812,400.00**	**1,624,800.00**	**0.00**	**1,624,800.00**
Total Target	**812,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**812,400.00**	**812,400.00**	**0.00**	**812,400.00**	**1,624,800.00**	**0.00**	**1,624,800.00**
Total Objective	**812,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**812,400.00**	**812,400.00**	**0.00**	**812,400.00**	**1,624,800.00**	**0.00**	**1,624,800.00**
Total for 4322 - Free Primary Education	**812,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**812,400.00**	**812,400.00**	**0.00**	**812,400.00**	**1,624,800.00**	**0.00**	**1,624,800.00**
Total for 20Z - Capitation Grants-Dev	**812,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**812,400.00**	**812,400.00**	**0.00**	**812,400.00**	**1,624,800.00**	**0.00**	**1,624,800.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0001481 - MKOZA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 549 students by June 2024												
22004102 - Drugs and Medicines	1,098,000.00	0.00	0.00	0.00	0.00	1,098,000.00	2,196,000.00	0.00	2,196,000.00	3,294,000.00	0.00	3,294,000.00
Activity Total	**1,098,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,098,000.00**	**2,196,000.00**	**0.00**	**2,196,000.00**	**3,294,000.00**	**0.00**	**3,294,000.00**
Total for MKOZA	**1,098,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,098,000.00**	**2,196,000.00**	**0.00**	**2,196,000.00**	**3,294,000.00**	**0.00**	**3,294,000.00**
Total Target	**1,098,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,098,000.00**	**2,196,000.00**	**0.00**	**2,196,000.00**	**3,294,000.00**	**0.00**	**3,294,000.00**
Total Objective	**1,098,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,098,000.00**	**2,196,000.00**	**0.00**	**2,196,000.00**	**3,294,000.00**	**0.00**	**3,294,000.00**
Total for 4393 - Free Secondary Education	**1,098,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,098,000.00**	**2,196,000.00**	**0.00**	**2,196,000.00**	**3,294,000.00**	**0.00**	**3,294,000.00**
Total for 20J - Schools Fee Compensation Grants	**1,098,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,098,000.00**	**2,196,000.00**	**0.00**	**2,196,000.00**	**3,294,000.00**	**0.00**	**3,294,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0001237 - MIGONGO , Primary Schools												
C29S02 - To support Capitation Grants to 746 Pupils at Migongo Primary school by June 2024												
21112102 - Operational Service Staff	584,400.00	0.00	0.00	0.00	0.00	584,400.00	584,400.00	0.00	584,400.00	584,400.00	0.00	584,400.00
Activity Total	**584,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**584,400.00**	**584,400.00**	**0.00**	**584,400.00**	**584,400.00**	**0.00**	**584,400.00**
Total for MIGONGO	**584,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**584,400.00**	**584,400.00**	**0.00**	**584,400.00**	**584,400.00**	**0.00**	**584,400.00**
P0002467 - NYAMUGALI , Primary Schools												
C29S02 - To support Capitation Grants to 890 Pupils at Nyamugali Primary school 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
21112102 - Operational Service Staff	646,800.00	0.00	0.00	0.00	0.00	646,800.00	646,800.00	0.00	646,800.00	1,293,600.00	0.00	1,293,600.00
Activity Total	**646,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**646,800.00**	**646,800.00**	**0.00**	**646,800.00**	**1,293,600.00**	**0.00**	**1,293,600.00**
Total for NYAMUGALI	**646,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**646,800.00**	**646,800.00**	**0.00**	**646,800.00**	**1,293,600.00**	**0.00**	**1,293,600.00**
Total Target	**1,231,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,231,200.00**	**1,231,200.00**	**0.00**	**1,231,200.00**	**1,878,000.00**	**0.00**	**1,878,000.00**
Total Objective	**1,231,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,231,200.00**	**1,231,200.00**	**0.00**	**1,231,200.00**	**1,878,000.00**	**0.00**	**1,878,000.00**
Total for 4322 - Free Primary Education	**1,231,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,231,200.00**	**1,231,200.00**	**0.00**	**1,231,200.00**	**1,878,000.00**	**0.00**	**1,878,000.00**
Total for 20Z - Capitation Grants-Dev	**1,231,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,231,200.00**	**1,231,200.00**	**0.00**	**1,231,200.00**	**1,878,000.00**	**0.00**	**1,878,000.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0002467 - NYAMUGALI , Primary Schools												
C18S01 - To support responsibility allowance at Nyamugali primary school to the Headteacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for NYAMUGALI	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C02 - Malaria positivity rate reduced from 27.6% to 20% by June 2026												
10219701 - Kajana , Dispensaries												
C02S05 - To conduct community follow-up on uses of insecticide treated net to 15 households quarterly by June 2024												
21113103 - Extra-Duty	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	320,000.00	320,000.00	0.00	640,000.00	640,000.00
Activity Total	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	**40,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for Kajana	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	**40,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total Target	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	**40,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total Objective	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	**40,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	**40,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	**40,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0003240 - KAHUNGA , 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
C62S02 - To facilitate the provision of School Fees compensation to 423 students by June 2024												
22020101 - Cement, bricks and construction materials	846,000.00	0.00	0.00	0.00	0.00	846,000.00	1,692,000.00	0.00	1,692,000.00	2,538,000.00	0.00	2,538,000.00
Activity Total	**846,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**846,000.00**	**1,692,000.00**	**0.00**	**1,692,000.00**	**2,538,000.00**	**0.00**	**2,538,000.00**
Total for KAHUNGA	**846,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**846,000.00**	**1,692,000.00**	**0.00**	**1,692,000.00**	**2,538,000.00**	**0.00**	**2,538,000.00**
Total Target	**846,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**846,000.00**	**1,692,000.00**	**0.00**	**1,692,000.00**	**2,538,000.00**	**0.00**	**2,538,000.00**
Total Objective	**846,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**846,000.00**	**1,692,000.00**	**0.00**	**1,692,000.00**	**2,538,000.00**	**0.00**	**2,538,000.00**
Total for 4393 - Free Secondary Education	**846,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**846,000.00**	**1,692,000.00**	**0.00**	**1,692,000.00**	**2,538,000.00**	**0.00**	**2,538,000.00**
Total for 20J - Schools Fee Compensation Grants	**846,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**846,000.00**	**1,692,000.00**	**0.00**	**1,692,000.00**	**2,538,000.00**	**0.00**	**2,538,000.00**
10A - Own Sources												
6401 - District Council Projects												
Y - Multi-Sectorial Nutrition Services Improved												
Y03 - Multi-Sectoral nutrition governance improved from 70% to 100% by June 2026												
00003111 - Buhigwe DC , Council HQ												
Y03S03 - To conduct Quarterly Council Nutrition compact evaluation meeting to 25 members by June 2024												
22014104 - Food and Refreshments	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
Activity Total	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**
Total for Buhigwe DC	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**
Total Target	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**
Total Objective	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**
Total for 6401 - District Council Projects	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**
Total for 10A - Own Sources	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10574201 - Muyama , Health Center												
C01S06 - To facilitate procurement of Medicine, Medical equipment and Laboratory Supplies Quarterly by June 2024												
22004102 - Drugs and Medicines	0.00	16,788,824.00	0.00	0.00	0.00	16,788,824.00	0.00	15,926,418.00	15,926,418.00	0.00	21,235,224.00	21,235,224.00
Activity Total	**0.00**	**16,788,824.00**	**0.00**	**0.00**	**0.00**	**16,788,824.00**	**0.00**	**15,926,418.00**	**15,926,418.00**	**0.00**	**21,235,224.00**	**21,235,224.00**
Total for Muyama	**0.00**	**16,788,824.00**	**0.00**	**0.00**	**0.00**	**16,788,824.00**	**0.00**	**15,926,418.00**	**15,926,418.00**	**0.00**	**21,235,224.00**	**21,235,224.00**
Total Target	**0.00**	**16,788,824.00**	**0.00**	**0.00**	**0.00**	**16,788,824.00**	**0.00**	**15,926,418.00**	**15,926,418.00**	**0.00**	**21,235,224.00**	**21,235,224.00**
Total Objective	**0.00**	**16,788,824.00**	**0.00**	**0.00**	**0.00**	**16,788,824.00**	**0.00**	**15,926,418.00**	**15,926,418.00**	**0.00**	**21,235,224.00**	**21,235,224.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**16,788,824.00**	**0.00**	**0.00**	**0.00**	**16,788,824.00**	**0.00**	**15,926,418.00**	**15,926,418.00**	**0.00**	**21,235,224.00**	**21,235,224.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**16,788,824.00**	**0.00**	**0.00**	**0.00**	**16,788,824.00**	**0.00**	**15,926,418.00**	**15,926,418.00**	**0.00**	**21,235,224.00**	**21,235,224.00**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 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
S0005465 - KIBANDE , Secondary School												
C62S01 - to support capitation grants to 319 students at Kibande SS by June, 2024												
22013114 - Capitation Costs-Education	3,987,500.00	0.00	0.00	0.00	0.00	3,987,500.00	4,386,250.00	0.00	4,386,250.00	7,975,000.00	0.00	7,975,000.00
Activity Total	**3,987,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,987,500.00**	**4,386,250.00**	**0.00**	**4,386,250.00**	**7,975,000.00**	**0.00**	**7,975,000.00**
Total for KIBANDE	**3,987,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,987,500.00**	**4,386,250.00**	**0.00**	**4,386,250.00**	**7,975,000.00**	**0.00**	**7,975,000.00**
Total Target	**3,987,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,987,500.00**	**4,386,250.00**	**0.00**	**4,386,250.00**	**7,975,000.00**	**0.00**	**7,975,000.00**
Total Objective	**3,987,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,987,500.00**	**4,386,250.00**	**0.00**	**4,386,250.00**	**7,975,000.00**	**0.00**	**7,975,000.00**
Total for 4393 - Free Secondary Education	**3,987,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,987,500.00**	**4,386,250.00**	**0.00**	**4,386,250.00**	**7,975,000.00**	**0.00**	**7,975,000.00**
Total for 20Z - Capitation Grants-Dev	**3,987,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,987,500.00**	**4,386,250.00**	**0.00**	**4,386,250.00**	**7,975,000.00**	**0.00**	**7,975,000.00**
10A - Own Sources												
6401 - District Council Projects												
Y - Multi-Sectorial Nutrition Services Improved												
Y03 - Multi-Sectoral nutrition governance improved from 70% to 100% by June 2026												
00003111 - Buhigwe DC , Council HQ												
Y03S04 - To conduct planned preventive and maintenance of 1 motor cycle for Nutrition section (STM 2217) by June 2024												
21121110 - Casual Labourers	0.00	0.00	100,000.00	0.00	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00
Activity Total	**0.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	**100,000.00**
Total for Buhigwe DC	**0.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	**100,000.00**
Total Target	**0.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	**100,000.00**
Total Objective	**0.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	**100,000.00**
Total for 6401 - District Council Projects	**0.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	**100,000.00**
Total for 10A - Own Sources	**0.00**	**0.00**	**100,000.00**	**0.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	**100,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10716905 - Rusaba , Dispensaries												
E01S0E - To facilitate monthly financial management and reconciliation through FFARS by june 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	320,000.00	320,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Rusaba	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Target	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Objective	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0013159 - NYABIGETE , Primary Schools												
C29S02 - To support Capitation Grants to 1220 Pupils at Nyabigete Primary school by June 2024												
22013111 - Examination Expenses-Education	1,750,800.00	0.00	0.00	0.00	0.00	1,750,800.00	1,750,800.00	0.00	1,750,800.00	1,750,800.00	0.00	1,750,800.00
Activity Total	**1,750,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,750,800.00**	**1,750,800.00**	**0.00**	**1,750,800.00**	**1,750,800.00**	**0.00**	**1,750,800.00**
Total for NYABIGETE	**1,750,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,750,800.00**	**1,750,800.00**	**0.00**	**1,750,800.00**	**1,750,800.00**	**0.00**	**1,750,800.00**
Total Target	**1,750,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,750,800.00**	**1,750,800.00**	**0.00**	**1,750,800.00**	**1,750,800.00**	**0.00**	**1,750,800.00**
Total Objective	**1,750,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,750,800.00**	**1,750,800.00**	**0.00**	**1,750,800.00**	**1,750,800.00**	**0.00**	**1,750,800.00**
Total for 4322 - Free Primary Education	**1,750,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,750,800.00**	**1,750,800.00**	**0.00**	**1,750,800.00**	**1,750,800.00**	**0.00**	**1,750,800.00**
Total for 20Z - Capitation Grants-Dev	**1,750,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,750,800.00**	**1,750,800.00**	**0.00**	**1,750,800.00**	**1,750,800.00**	**0.00**	**1,750,800.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C07 - To conduct 22 community sensitization and awareness meetings in 22 Villages on the use of 116, effects of VAC & GBV and drug abuse by June 2024												
31122113 - TV and Radios-Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for Buhigwe DC	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Target	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Objective	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for U01 - UNICEF	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10716905 - Rusaba , Dispensaries												
C01S06 - To facilitate procurement of medicine, Medical equipment and lobarotory Supplies quartery by june 2024												
31122205 - Medical Equipment	0.00	553,454.20	0.00	0.00	0.00	553,454.20	0.00	553,454.20	553,454.20	0.00	1,106,908.40	1,106,908.40
Activity Total	**0.00**	**553,454.20**	**0.00**	**0.00**	**0.00**	**553,454.20**	**0.00**	**553,454.20**	**553,454.20**	**0.00**	**1,106,908.40**	**1,106,908.40**
Total for Rusaba	**0.00**	**553,454.20**	**0.00**	**0.00**	**0.00**	**553,454.20**	**0.00**	**553,454.20**	**553,454.20**	**0.00**	**1,106,908.40**	**1,106,908.40**
Total Target	**0.00**	**553,454.20**	**0.00**	**0.00**	**0.00**	**553,454.20**	**0.00**	**553,454.20**	**553,454.20**	**0.00**	**1,106,908.40**	**1,106,908.40**
Total Objective	**0.00**	**553,454.20**	**0.00**	**0.00**	**0.00**	**553,454.20**	**0.00**	**553,454.20**	**553,454.20**	**0.00**	**1,106,908.40**	**1,106,908.40**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**553,454.20**	**0.00**	**0.00**	**0.00**	**553,454.20**	**0.00**	**553,454.20**	**553,454.20**	**0.00**	**1,106,908.40**	**1,106,908.40**
Total for Z01 - Health Sector Basket Fund	**0.00**	**553,454.20**	**0.00**	**0.00**	**0.00**	**553,454.20**	**0.00**	**553,454.20**	**553,454.20**	**0.00**	**1,106,908.40**	**1,106,908.40**
20Z - Capitation Grants-Dev												
4322 - Free Primary 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												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0012525 - MURUNGU , Primary Schools												
C29S02 - To support Capitation Grants to 380 Pupils at Murungu Primary school by June 2024												
21112102 - Operational Service Staff	280,800.00	0.00	0.00	0.00	0.00	280,800.00	280,800.00	0.00	280,800.00	280,800.00	0.00	280,800.00
Activity Total	**280,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**280,800.00**	**280,800.00**	**0.00**	**280,800.00**	**280,800.00**	**0.00**	**280,800.00**
Total for MURUNGU	**280,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**280,800.00**	**280,800.00**	**0.00**	**280,800.00**	**280,800.00**	**0.00**	**280,800.00**
Total Target	**280,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**280,800.00**	**280,800.00**	**0.00**	**280,800.00**	**280,800.00**	**0.00**	**280,800.00**
Total Objective	**280,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**280,800.00**	**280,800.00**	**0.00**	**280,800.00**	**280,800.00**	**0.00**	**280,800.00**
Total for 4322 - Free Primary Education	**280,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**280,800.00**	**280,800.00**	**0.00**	**280,800.00**	**280,800.00**	**0.00**	**280,800.00**
Total for 20Z - Capitation Grants-Dev	**280,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**280,800.00**	**280,800.00**	**0.00**	**280,800.00**	**280,800.00**	**0.00**	**280,800.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
11397008 - Buhigwe , Council Hospital												
C05S08 - To support referral service to 50 pregnant women at Buhigwe council hospital quarterly by June 2024												
22003102 - Diesel	0.00	14,000,000.00	0.00	0.00	0.00	14,000,000.00	0.00	9,000,000.00	9,000,000.00	0.00	12,000,000.00	12,000,000.00
Activity Total	**0.00**	**14,000,000.00**	**0.00**	**0.00**	**0.00**	**14,000,000.00**	**0.00**	**9,000,000.00**	**9,000,000.00**	**0.00**	**12,000,000.00**	**12,000,000.00**
Total for Buhigwe	**0.00**	**14,000,000.00**	**0.00**	**0.00**	**0.00**	**14,000,000.00**	**0.00**	**9,000,000.00**	**9,000,000.00**	**0.00**	**12,000,000.00**	**12,000,000.00**
Total Target	**0.00**	**14,000,000.00**	**0.00**	**0.00**	**0.00**	**14,000,000.00**	**0.00**	**9,000,000.00**	**9,000,000.00**	**0.00**	**12,000,000.00**	**12,000,000.00**
Total Objective	**0.00**	**14,000,000.00**	**0.00**	**0.00**	**0.00**	**14,000,000.00**	**0.00**	**9,000,000.00**	**9,000,000.00**	**0.00**	**12,000,000.00**	**12,000,000.00**
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10264000 - Kibwigwa , Dispensaries												
E01S0D - To facilitate monthly financial management and reconciliation through FFARS by June 2024												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	480,000.00	480,000.00	0.00	640,000.00	640,000.00
Activity Total	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for Kibwigwa	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total Target	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total Objective	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**14,320,000.00**	**0.00**	**0.00**	**0.00**	**14,320,000.00**	**0.00**	**9,480,000.00**	**9,480,000.00**	**0.00**	**12,640,000.00**	**12,640,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**14,320,000.00**	**0.00**	**0.00**	**0.00**	**14,320,000.00**	**0.00**	**9,480,000.00**	**9,480,000.00**	**0.00**	**12,640,000.00**	**12,640,000.00**
A04 - Programme for Results -P4R												
4319 - Boost Primary Student Learning												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D16 - Number of classrooms and latrines constructed in primary schools increased from 75% to 97% by June 2026												
P0013149 - ANGAZA , 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
D16D02 - To construct 3 classroom at Angaza primari school by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	60,000,000.00	0.00	0.00	0.00	60,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	120,000,000.00	120,000,000.00
Activity Total	**0.00**	**60,000,000.00**	**0.00**	**0.00**	**0.00**	**60,000,000.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total for ANGAZA	**0.00**	**60,000,000.00**	**0.00**	**0.00**	**0.00**	**60,000,000.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total Target	**0.00**	**60,000,000.00**	**0.00**	**0.00**	**0.00**	**60,000,000.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total Objective	**0.00**	**60,000,000.00**	**0.00**	**0.00**	**0.00**	**60,000,000.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total for 4319 - Boost Primary Student Learning	**0.00**	**60,000,000.00**	**0.00**	**0.00**	**0.00**	**60,000,000.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total for A04 - Programme for Results -P4R	**0.00**	**60,000,000.00**	**0.00**	**0.00**	**0.00**	**60,000,000.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C21 - Infant Mortality ratio reduced from 2 to 1 per 1000 live birth by June 2026.												
10047503 - Buhigwe , Dispensaries												
C21S04 - To conduct monthly outreach on immunization for in two villages by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Buhigwe	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Target	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Objective	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10523702 - Mnanila , Dispensaries												
E01S0E - To support office running costs for dispensary by June 2024												
21121101 - Electricity	0.00	336,057.29	0.00	0.00	0.00	336,057.29	0.00	2,688,458.32	2,688,458.32	0.00	4,032,687.48	4,032,687.48
Activity Total	**0.00**	**336,057.29**	**0.00**	**0.00**	**0.00**	**336,057.29**	**0.00**	**2,688,458.32**	**2,688,458.32**	**0.00**	**4,032,687.48**	**4,032,687.48**
Total for Mnanila	**0.00**	**336,057.29**	**0.00**	**0.00**	**0.00**	**336,057.29**	**0.00**	**2,688,458.32**	**2,688,458.32**	**0.00**	**4,032,687.48**	**4,032,687.48**
Total Target	**0.00**	**336,057.29**	**0.00**	**0.00**	**0.00**	**336,057.29**	**0.00**	**2,688,458.32**	**2,688,458.32**	**0.00**	**4,032,687.48**	**4,032,687.48**
Total Objective	**0.00**	**336,057.29**	**0.00**	**0.00**	**0.00**	**336,057.29**	**0.00**	**2,688,458.32**	**2,688,458.32**	**0.00**	**4,032,687.48**	**4,032,687.48**
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D03 - Sanitation facilities increased at health facilities from 70% to 95% by 2026												
10716905 - Rusaba , Dispensaries												
D03S04 - To facilitate motivation parckage for 1 non employed cleaner monthly by june 2024												
22001112 - Outsourcing Costs (includes cleaning and security	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00
Activity Total	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total for Rusaba	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total Target	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total Objective	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**800,000.00**	**800,000.00**
E - Good Governance and Administrative Services Enhanced												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
11397008 - Buhigwe , Council Hospital												
E01S0H - To support routine administrative cost for smooth running of office quarterly by June 2024.												
21121101 - Electricity	0.00	5,200,000.00	0.00	0.00	0.00	5,200,000.00	0.00	7,800,000.00	7,800,000.00	0.00	10,400,000.00	10,400,000.00
Activity Total	**0.00**	**5,200,000.00**	**0.00**	**0.00**	**0.00**	**5,200,000.00**	**0.00**	**7,800,000.00**	**7,800,000.00**	**0.00**	**10,400,000.00**	**10,400,000.00**
Total for Buhigwe	**0.00**	**5,200,000.00**	**0.00**	**0.00**	**0.00**	**5,200,000.00**	**0.00**	**7,800,000.00**	**7,800,000.00**	**0.00**	**10,400,000.00**	**10,400,000.00**
Total Target	**0.00**	**5,200,000.00**	**0.00**	**0.00**	**0.00**	**5,200,000.00**	**0.00**	**7,800,000.00**	**7,800,000.00**	**0.00**	**10,400,000.00**	**10,400,000.00**
Total Objective	**0.00**	**5,200,000.00**	**0.00**	**0.00**	**0.00**	**5,200,000.00**	**0.00**	**7,800,000.00**	**7,800,000.00**	**0.00**	**10,400,000.00**	**10,400,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**5,796,057.29**	**0.00**	**0.00**	**0.00**	**5,796,057.29**	**0.00**	**11,608,458.32**	**11,608,458.32**	**0.00**	**15,552,687.48**	**15,552,687.48**
Total for Z01 - Health Sector Basket Fund	**0.00**	**5,796,057.29**	**0.00**	**0.00**	**0.00**	**5,796,057.29**	**0.00**	**11,608,458.32**	**11,608,458.32**	**0.00**	**15,552,687.48**	**15,552,687.48**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0010443 - MUHINDA , Primary Schools												
C29S02 - To support Capitation Grants to 929 Pupils at Muhinda Primary school by June 2024												
22013111 - Examination Expenses-Education	1,573,200.00	0.00	0.00	0.00	0.00	1,573,200.00	1,573,200.00	0.00	1,573,200.00	3,146,400.00	0.00	3,146,400.00
Activity Total	**1,573,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,573,200.00**	**1,573,200.00**	**0.00**	**1,573,200.00**	**3,146,400.00**	**0.00**	**3,146,400.00**
Total for MUHINDA	**1,573,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,573,200.00**	**1,573,200.00**	**0.00**	**1,573,200.00**	**3,146,400.00**	**0.00**	**3,146,400.00**
Total Target	**1,573,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,573,200.00**	**1,573,200.00**	**0.00**	**1,573,200.00**	**3,146,400.00**	**0.00**	**3,146,400.00**
Total Objective	**1,573,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,573,200.00**	**1,573,200.00**	**0.00**	**1,573,200.00**	**3,146,400.00**	**0.00**	**3,146,400.00**
Total for 4322 - Free Primary Education	**1,573,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,573,200.00**	**1,573,200.00**	**0.00**	**1,573,200.00**	**3,146,400.00**	**0.00**	**3,146,400.00**
Total for 20Z - Capitation Grants-Dev	**1,573,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,573,200.00**	**1,573,200.00**	**0.00**	**1,573,200.00**	**3,146,400.00**	**0.00**	**3,146,400.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0002133 - MUNZEZE , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 795 students by June 2024												
22031106 - education supervision expenses	5,565,000.00	0.00	0.00	0.00	0.00	5,565,000.00	11,130,000.00	0.00	11,130,000.00	16,695,000.00	0.00	16,695,000.00
Activity Total	**5,565,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,565,000.00**	**11,130,000.00**	**0.00**	**11,130,000.00**	**16,695,000.00**	**0.00**	**16,695,000.00**
Total for MUNZEZE	**5,565,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,565,000.00**	**11,130,000.00**	**0.00**	**11,130,000.00**	**16,695,000.00**	**0.00**	**16,695,000.00**
Total Target	**5,565,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,565,000.00**	**11,130,000.00**	**0.00**	**11,130,000.00**	**16,695,000.00**	**0.00**	**16,695,000.00**
Total Objective	**5,565,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,565,000.00**	**11,130,000.00**	**0.00**	**11,130,000.00**	**16,695,000.00**	**0.00**	**16,695,000.00**
Total for 4393 - Free Secondary Education	**5,565,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,565,000.00**	**11,130,000.00**	**0.00**	**11,130,000.00**	**16,695,000.00**	**0.00**	**16,695,000.00**
Total for 20J - Schools Fee Compensation Grants	**5,565,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,565,000.00**	**11,130,000.00**	**0.00**	**11,130,000.00**	**16,695,000.00**	**0.00**	**16,695,000.00**
U01 - UNICEF												
5405 - UNICEF Support to Health												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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												
C43 - Community participation in Health interventions improved by 15%												
00003111 - Buhigwe DC , Council HQ												
C43S01 - To support community sensitization on integrated health issues in 44 villages by June, 2024.												
22001101 - Office Consumables (papers,pencils, pens and	0.00	2,797,000.00	0.00	0.00	0.00	2,797,000.00	0.00	2,797,000.00	2,797,000.00	0.00	5,594,000.00	5,594,000.00
Activity Total	**0.00**	**2,797,000.00**	**0.00**	**0.00**	**0.00**	**2,797,000.00**	**0.00**	**2,797,000.00**	**2,797,000.00**	**0.00**	**5,594,000.00**	**5,594,000.00**
Total for Buhigwe DC	**0.00**	**2,797,000.00**	**0.00**	**0.00**	**0.00**	**2,797,000.00**	**0.00**	**2,797,000.00**	**2,797,000.00**	**0.00**	**5,594,000.00**	**5,594,000.00**
Total Target	**0.00**	**2,797,000.00**	**0.00**	**0.00**	**0.00**	**2,797,000.00**	**0.00**	**2,797,000.00**	**2,797,000.00**	**0.00**	**5,594,000.00**	**5,594,000.00**
Total Objective	**0.00**	**2,797,000.00**	**0.00**	**0.00**	**0.00**	**2,797,000.00**	**0.00**	**2,797,000.00**	**2,797,000.00**	**0.00**	**5,594,000.00**	**5,594,000.00**
Total for 5405 - UNICEF Support to Health	**0.00**	**2,797,000.00**	**0.00**	**0.00**	**0.00**	**2,797,000.00**	**0.00**	**2,797,000.00**	**2,797,000.00**	**0.00**	**5,594,000.00**	**5,594,000.00**
Total for U01 - UNICEF	**0.00**	**2,797,000.00**	**0.00**	**0.00**	**0.00**	**2,797,000.00**	**0.00**	**2,797,000.00**	**2,797,000.00**	**0.00**	**5,594,000.00**	**5,594,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
11023206 - Mugera , Dispensaries												
C05S02 - To support 1 HW to attend perinatal and maternal review meeting quarterly by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total for Mugera	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total Target	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total Objective	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10264000 - Kibwigwa , Dispensaries												
E01S0D - To facilitate monthly financial management and reconciliation through FFARS by June 2024												
22012101 - Internet and Email connections	0.00	25,000.00	0.00	0.00	0.00	25,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Activity Total	**0.00**	**25,000.00**	**0.00**	**0.00**	**0.00**	**25,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**
Total for Kibwigwa	**0.00**	**25,000.00**	**0.00**	**0.00**	**0.00**	**25,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**
Total Target	**0.00**	**25,000.00**	**0.00**	**0.00**	**0.00**	**25,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**
Total Objective	**0.00**	**25,000.00**	**0.00**	**0.00**	**0.00**	**25,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**185,000.00**	**0.00**	**0.00**	**0.00**	**185,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**185,000.00**	**0.00**	**0.00**	**0.00**	**185,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**360,000.00**	**360,000.00**
20K - Responsibility Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C04 - Administration and management function of 22 secondary schols facilitated by the year 2026												
S0002175 - MUHINDA , 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
C04S02 - To support Muhinda Head of School to perform her duties by June 2024												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	275,000.00	0.00	275,000.00	300,000.00	0.00	300,000.00
Activity Total	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total for MUHINDA	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total Target	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total Objective	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total for 4393 - Free Secondary Education	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total for 20K - Responsibility Grants	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10282106 - Kilelema , Dispensaries												
C01S0A - To conduct planned preventive maintenance and repair of medical equipment by June, 2024												
22028101 - Medical and Laboratory equipment	0.00	110,131.40	0.00	0.00	0.00	110,131.40	0.00	220,262.80	220,262.80	0.00	330,394.20	330,394.20
Activity Total	**0.00**	**110,131.40**	**0.00**	**0.00**	**0.00**	**110,131.40**	**0.00**	**220,262.80**	**220,262.80**	**0.00**	**330,394.20**	**330,394.20**
Total for Kilelema	**0.00**	**110,131.40**	**0.00**	**0.00**	**0.00**	**110,131.40**	**0.00**	**220,262.80**	**220,262.80**	**0.00**	**330,394.20**	**330,394.20**
Total Target	**0.00**	**110,131.40**	**0.00**	**0.00**	**0.00**	**110,131.40**	**0.00**	**220,262.80**	**220,262.80**	**0.00**	**330,394.20**	**330,394.20**
Total Objective	**0.00**	**110,131.40**	**0.00**	**0.00**	**0.00**	**110,131.40**	**0.00**	**220,262.80**	**220,262.80**	**0.00**	**330,394.20**	**330,394.20**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**110,131.40**	**0.00**	**0.00**	**0.00**	**110,131.40**	**0.00**	**220,262.80**	**220,262.80**	**0.00**	**330,394.20**	**330,394.20**
Total for Z01 - Health Sector Basket Fund	**0.00**	**110,131.40**	**0.00**	**0.00**	**0.00**	**110,131.40**	**0.00**	**220,262.80**	**220,262.80**	**0.00**	**330,394.20**	**330,394.20**
10A - Own Sources												
6401 - District Council Projects												
Y - Multi-Sectorial Nutrition Services Improved												
Y02 - Prevalence of stunting reduced from 42.3% to 20% by June 2026												
00003111 - Buhigwe DC , Council HQ												
Y02C01 - To conduct one day mentorship and couching to 15 HSPs from 4 Health centers and 2 hospitals on management of severe acute malnutrition by June 2024												
21113103 - Extra-Duty	0.00	0.00	1,020,000.00	0.00	0.00	1,020,000.00	1,020,000.00	0.00	1,020,000.00	1,020,000.00	0.00	1,020,000.00
Activity Total	**0.00**	**0.00**	**1,020,000.00**	**0.00**	**0.00**	**1,020,000.00**	**1,020,000.00**	**0.00**	**1,020,000.00**	**1,020,000.00**	**0.00**	**1,020,000.00**
Total for Buhigwe DC	**0.00**	**0.00**	**1,020,000.00**	**0.00**	**0.00**	**1,020,000.00**	**1,020,000.00**	**0.00**	**1,020,000.00**	**1,020,000.00**	**0.00**	**1,020,000.00**
Total Target	**0.00**	**0.00**	**1,020,000.00**	**0.00**	**0.00**	**1,020,000.00**	**1,020,000.00**	**0.00**	**1,020,000.00**	**1,020,000.00**	**0.00**	**1,020,000.00**
Total Objective	**0.00**	**0.00**	**1,020,000.00**	**0.00**	**0.00**	**1,020,000.00**	**1,020,000.00**	**0.00**	**1,020,000.00**	**1,020,000.00**	**0.00**	**1,020,000.00**
Total for 6401 - District Council Projects	**0.00**	**0.00**	**1,020,000.00**	**0.00**	**0.00**	**1,020,000.00**	**1,020,000.00**	**0.00**	**1,020,000.00**	**1,020,000.00**	**0.00**	**1,020,000.00**
Total for 10A - Own Sources	**0.00**	**0.00**	**1,020,000.00**	**0.00**	**0.00**	**1,020,000.00**	**1,020,000.00**	**0.00**	**1,020,000.00**	**1,020,000.00**	**0.00**	**1,020,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% 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
10680300 - Nyaruboza , Dispensaries												
C01S0A - To facilitate procurement of Medicine, Medical equipment and Laboratory Supplies quartery by June 2024												
22004102 - Drugs and Medicines	0.00	2,631,281.92	0.00	0.00	0.00	2,631,281.92	0.00	3,124,487.84	3,124,487.84	0.00	4,686,731.76	4,686,731.76
Activity Total	**0.00**	**2,631,281.92**	**0.00**	**0.00**	**0.00**	**2,631,281.92**	**0.00**	**3,124,487.84**	**3,124,487.84**	**0.00**	**4,686,731.76**	**4,686,731.76**
Total for Nyaruboza	**0.00**	**2,631,281.92**	**0.00**	**0.00**	**0.00**	**2,631,281.92**	**0.00**	**3,124,487.84**	**3,124,487.84**	**0.00**	**4,686,731.76**	**4,686,731.76**
10207402 - Janda , Health Center												
C06S01 - To facilitate procurement of 1LS Kit of ant helminthiasis drugs quarterly by June 2024												
22004102 - Drugs and Medicines	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	240,000.00	240,000.00
Activity Total	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for Janda	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total Target	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**2,831,281.92**	**0.00**	**3,324,487.84**	**3,324,487.84**	**0.00**	**4,926,731.76**	**4,926,731.76**
Total Objective	**0.00**	**2,831,281.92**	**0.00**	**0.00**	**0.00**	**2,831,281.92**	**0.00**	**3,324,487.84**	**3,324,487.84**	**0.00**	**4,926,731.76**	**4,926,731.76**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**2,831,281.92**	**0.00**	**0.00**	**0.00**	**2,831,281.92**	**0.00**	**3,324,487.84**	**3,324,487.84**	**0.00**	**4,926,731.76**	**4,926,731.76**
Total for Z01 - Health Sector Basket Fund	**0.00**	**2,831,281.92**	**0.00**	**0.00**	**0.00**	**2,831,281.92**	**0.00**	**3,324,487.84**	**3,324,487.84**	**0.00**	**4,926,731.76**	**4,926,731.76**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0014383 - NYAMINKUNGA , Primary Schools												
C29S02 - To support Capitation Grants to 780 Pupils at Nyaminkunga Primary school by June 2024												
22013111 - Examination Expenses-Education	1,154,400.00	0.00	0.00	0.00	0.00	1,154,400.00	1,154,400.00	0.00	1,154,400.00	1,154,400.00	0.00	1,154,400.00
Activity Total	**1,154,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,154,400.00**	**1,154,400.00**	**0.00**	**1,154,400.00**	**1,154,400.00**	**0.00**	**1,154,400.00**
Total for NYAMINKUNGA	**1,154,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,154,400.00**	**1,154,400.00**	**0.00**	**1,154,400.00**	**1,154,400.00**	**0.00**	**1,154,400.00**
P0013158 - MUVUMU , Primary Schools												
C29S02 - To support Capitation Grants to 689 Pupils at Muvumu Primary school by June 2024												
21112102 - Operational Service Staff	492,000.00	0.00	0.00	0.00	0.00	492,000.00	492,000.00	0.00	492,000.00	492,000.00	0.00	492,000.00
Activity Total	**492,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**492,000.00**	**492,000.00**	**0.00**	**492,000.00**	**492,000.00**	**0.00**	**492,000.00**
Total for MUVUMU	**492,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**492,000.00**	**492,000.00**	**0.00**	**492,000.00**	**492,000.00**	**0.00**	**492,000.00**
Total Target	**1,646,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,646,400.00**	**1,646,400.00**	**0.00**	**1,646,400.00**	**1,646,400.00**	**0.00**	**1,646,400.00**
Total Objective	**1,646,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,646,400.00**	**1,646,400.00**	**0.00**	**1,646,400.00**	**1,646,400.00**	**0.00**	**1,646,400.00**
Total for 4322 - Free Primary Education	**1,646,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,646,400.00**	**1,646,400.00**	**0.00**	**1,646,400.00**	**1,646,400.00**	**0.00**	**1,646,400.00**
Total for 20Z - Capitation Grants-Dev	**1,646,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,646,400.00**	**1,646,400.00**	**0.00**	**1,646,400.00**	**1,646,400.00**	**0.00**	**1,646,400.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10598506 - Mwayaya , Dispensaries												
E01S0J - To provide routine administrative and logistics for smooth running of health facility IN charge office quarterly 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
22001101 - Office Consumables (papers,pencils, pens and	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	396,000.00	396,000.00	0.00	432,000.00	432,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**396,000.00**	**396,000.00**	**0.00**	**432,000.00**	**432,000.00**
Total for Mwayaya	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**396,000.00**	**396,000.00**	**0.00**	**432,000.00**	**432,000.00**
Total Target	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**396,000.00**	**396,000.00**	**0.00**	**432,000.00**	**432,000.00**
Total Objective	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**396,000.00**	**396,000.00**	**0.00**	**432,000.00**	**432,000.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10305001 - Kirungu , Dispensaries												
C05S05 - To conduct review meeting of maternal and neonatal Death quarterly by June 2024												
21113103 - Extra-Duty	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	240,000.00	240,000.00	0.00	360,000.00	360,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total for Kirungu	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total Target	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total Objective	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**636,000.00**	**636,000.00**	**0.00**	**792,000.00**	**792,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**636,000.00**	**636,000.00**	**0.00**	**792,000.00**	**792,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0012526 - MURUNYENYI , Primary Schools												
C29S02 - To support Capitation Grants to 823 Pupils at Murunyenyi Primary school by June 2024												
22032114 - Parastatal Rehabilitation	1,877,400.00	0.00	0.00	0.00	0.00	1,877,400.00	1,877,400.00	0.00	1,877,400.00	1,877,400.00	0.00	1,877,400.00
Activity Total	**1,877,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,877,400.00**	**1,877,400.00**	**0.00**	**1,877,400.00**	**1,877,400.00**	**0.00**	**1,877,400.00**
Total for MURUNYENYI	**1,877,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,877,400.00**	**1,877,400.00**	**0.00**	**1,877,400.00**	**1,877,400.00**	**0.00**	**1,877,400.00**
P0018187 - MWIBAMBA , Primary Schools												
C29S02 - To support Capitation Grants to 252 Pupils at Mwibamba Primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	588,600.00	0.00	0.00	0.00	0.00	588,600.00	588,600.00	0.00	588,600.00	588,600.00	0.00	588,600.00
Activity Total	**588,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**588,600.00**	**588,600.00**	**0.00**	**588,600.00**	**588,600.00**	**0.00**	**588,600.00**
Total for MWIBAMBA	**588,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**588,600.00**	**588,600.00**	**0.00**	**588,600.00**	**588,600.00**	**0.00**	**588,600.00**
Total Target	**2,466,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,466,000.00**	**2,466,000.00**	**0.00**	**2,466,000.00**	**2,466,000.00**	**0.00**	**2,466,000.00**
Total Objective	**2,466,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,466,000.00**	**2,466,000.00**	**0.00**	**2,466,000.00**	**2,466,000.00**	**0.00**	**2,466,000.00**
Total for 4322 - Free Primary Education	**2,466,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,466,000.00**	**2,466,000.00**	**0.00**	**2,466,000.00**	**2,466,000.00**	**0.00**	**2,466,000.00**
Total for 20Z - Capitation Grants-Dev	**2,466,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,466,000.00**	**2,466,000.00**	**0.00**	**2,466,000.00**	**2,466,000.00**	**0.00**	**2,466,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% 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
00003111 - Buhigwe DC , Council HQ												
C01S04 - To conduct quarterly drug audit in 26 Health Facilities by June 2024												
21113103 - Extra-Duty	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	6,000,000.00	6,000,000.00
Activity Total	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**0.00**	**6,000,000.00**	**6,000,000.00**
Total for Buhigwe DC	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**0.00**	**6,000,000.00**	**6,000,000.00**
Total Target	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**0.00**	**6,000,000.00**	**6,000,000.00**
Total Objective	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**5,000,000.00**	**5,000,000.00**	**0.00**	**6,000,000.00**	**6,000,000.00**
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10574201 - Muyama , Health Center												
E01S0J - To facilitate timely submission of HIMS report to DMO office monthly by June 2024												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	160,000.00	160,000.00	0.00	320,000.00	320,000.00
Activity Total	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Muyama	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Target	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Objective	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**2,480,000.00**	**0.00**	**0.00**	**0.00**	**2,480,000.00**	**0.00**	**5,160,000.00**	**5,160,000.00**	**0.00**	**6,320,000.00**	**6,320,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**2,480,000.00**	**0.00**	**0.00**	**0.00**	**2,480,000.00**	**0.00**	**5,160,000.00**	**5,160,000.00**	**0.00**	**6,320,000.00**	**6,320,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0013151 - BULAMBILA , Primary Schools												
C18S02 - To support capitation grants to 722 pupils at Bulambila primary school by June 2024												
21112102 - Operational Service Staff	534,000.00	0.00	0.00	0.00	0.00	534,000.00	534,000.00	0.00	534,000.00	534,000.00	0.00	534,000.00
Activity Total	**534,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**534,000.00**	**534,000.00**	**0.00**	**534,000.00**	**534,000.00**	**0.00**	**534,000.00**
Total for BULAMBILA	**534,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**534,000.00**	**534,000.00**	**0.00**	**534,000.00**	**534,000.00**	**0.00**	**534,000.00**
Total Target	**534,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**534,000.00**	**534,000.00**	**0.00**	**534,000.00**	**534,000.00**	**0.00**	**534,000.00**
Total Objective	**534,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**534,000.00**	**534,000.00**	**0.00**	**534,000.00**	**534,000.00**	**0.00**	**534,000.00**
Total for 4322 - Free Primary Education	**534,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**534,000.00**	**534,000.00**	**0.00**	**534,000.00**	**534,000.00**	**0.00**	**534,000.00**
Total for 20Z - Capitation Grants-Dev	**534,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**534,000.00**	**534,000.00**	**0.00**	**534,000.00**	**534,000.00**	**0.00**	**534,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10282106 - Kilelema , Dispensaries												
E01S0D - To facilitate printing of HMIS tools by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	158,987.76	0.00	0.00	0.00	158,987.76	0.00	158,987.76	158,987.76	0.00	158,987.76	158,987.76

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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**	**158,987.76**	**0.00**	**0.00**	**0.00**	**158,987.76**	**0.00**	**158,987.76**	**158,987.76**	**0.00**	**158,987.76**	**158,987.76**
Total for Kilelema	**0.00**	**158,987.76**	**0.00**	**0.00**	**0.00**	**158,987.76**	**0.00**	**158,987.76**	**158,987.76**	**0.00**	**158,987.76**	**158,987.76**
Total Target	**0.00**	**158,987.76**	**0.00**	**0.00**	**0.00**	**158,987.76**	**0.00**	**158,987.76**	**158,987.76**	**0.00**	**158,987.76**	**158,987.76**
Total Objective	**0.00**	**158,987.76**	**0.00**	**0.00**	**0.00**	**158,987.76**	**0.00**	**158,987.76**	**158,987.76**	**0.00**	**158,987.76**	**158,987.76**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**158,987.76**	**0.00**	**0.00**	**0.00**	**158,987.76**	**0.00**	**158,987.76**	**158,987.76**	**0.00**	**158,987.76**	**158,987.76**
Total for Z01 - Health Sector Basket Fund	**0.00**	**158,987.76**	**0.00**	**0.00**	**0.00**	**158,987.76**	**0.00**	**158,987.76**	**158,987.76**	**0.00**	**158,987.76**	**158,987.76**
L27 - M-MAMA												
4305 - UNICEF Support Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10680300 - Nyaruboza , Dispensaries												
C05S09 - To support community refferal service for pregnant women and children under five years quarterl byJune 2024												
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	323,095.00	0.00	0.00	0.00	323,095.00	0.00	323,095.00	323,095.00	0.00	646,190.00	646,190.00
Activity Total	**0.00**	**323,095.00**	**0.00**	**0.00**	**0.00**	**323,095.00**	**0.00**	**323,095.00**	**323,095.00**	**0.00**	**646,190.00**	**646,190.00**
Total for Nyaruboza	**0.00**	**323,095.00**	**0.00**	**0.00**	**0.00**	**323,095.00**	**0.00**	**323,095.00**	**323,095.00**	**0.00**	**646,190.00**	**646,190.00**
Total Target	**0.00**	**323,095.00**	**0.00**	**0.00**	**0.00**	**323,095.00**	**0.00**	**323,095.00**	**323,095.00**	**0.00**	**646,190.00**	**646,190.00**
Total Objective	**0.00**	**323,095.00**	**0.00**	**0.00**	**0.00**	**323,095.00**	**0.00**	**323,095.00**	**323,095.00**	**0.00**	**646,190.00**	**646,190.00**
Total for 4305 - UNICEF Support Programme	**0.00**	**323,095.00**	**0.00**	**0.00**	**0.00**	**323,095.00**	**0.00**	**323,095.00**	**323,095.00**	**0.00**	**646,190.00**	**646,190.00**
Total for L27 - M-MAMA	**0.00**	**323,095.00**	**0.00**	**0.00**	**0.00**	**323,095.00**	**0.00**	**323,095.00**	**323,095.00**	**0.00**	**646,190.00**	**646,190.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10257303 - Kibande , Dispensaries												
C01S06 - To facilitate procurement of medicine, Medical equipment and labaratory Supplies quartery by june 2024												
22004104 - Dental Supplies	0.00	213,345.70	0.00	0.00	0.00	213,345.70	0.00	853,382.80	853,382.80	0.00	853,382.80	853,382.80
Activity Total	**0.00**	**213,345.70**	**0.00**	**0.00**	**0.00**	**213,345.70**	**0.00**	**853,382.80**	**853,382.80**	**0.00**	**853,382.80**	**853,382.80**
Total for Kibande	**0.00**	**213,345.70**	**0.00**	**0.00**	**0.00**	**213,345.70**	**0.00**	**853,382.80**	**853,382.80**	**0.00**	**853,382.80**	**853,382.80**
Total Target	**0.00**	**213,345.70**	**0.00**	**0.00**	**0.00**	**213,345.70**	**0.00**	**853,382.80**	**853,382.80**	**0.00**	**853,382.80**	**853,382.80**
Total Objective	**0.00**	**213,345.70**	**0.00**	**0.00**	**0.00**	**213,345.70**	**0.00**	**853,382.80**	**853,382.80**	**0.00**	**853,382.80**	**853,382.80**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**213,345.70**	**0.00**	**0.00**	**0.00**	**213,345.70**	**0.00**	**853,382.80**	**853,382.80**	**0.00**	**853,382.80**	**853,382.80**
Total for Z01 - Health Sector Basket Fund	**0.00**	**213,345.70**	**0.00**	**0.00**	**0.00**	**213,345.70**	**0.00**	**853,382.80**	**853,382.80**	**0.00**	**853,382.80**	**853,382.80**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0002895 - KITAMBUKA , Primary Schools												
C18S02 - To support capitation grants to 934 pupils at Kitambuka primary school 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
22032114 - Parastatal Rehabilitation	2,145,600.00	0.00	0.00	0.00	0.00	2,145,600.00	4,291,200.00	0.00	4,291,200.00	6,436,800.00	0.00	6,436,800.00
Activity Total	**2,145,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,145,600.00**	**4,291,200.00**	**0.00**	**4,291,200.00**	**6,436,800.00**	**0.00**	**6,436,800.00**
Total for KITAMBUKA	**2,145,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,145,600.00**	**4,291,200.00**	**0.00**	**4,291,200.00**	**6,436,800.00**	**0.00**	**6,436,800.00**
Total Target	**2,145,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,145,600.00**	**4,291,200.00**	**0.00**	**4,291,200.00**	**6,436,800.00**	**0.00**	**6,436,800.00**
Total Objective	**2,145,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,145,600.00**	**4,291,200.00**	**0.00**	**4,291,200.00**	**6,436,800.00**	**0.00**	**6,436,800.00**
Total for 4322 - Free Primary Education	**2,145,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,145,600.00**	**4,291,200.00**	**0.00**	**4,291,200.00**	**6,436,800.00**	**0.00**	**6,436,800.00**
Total for 20Z - Capitation Grants-Dev	**2,145,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,145,600.00**	**4,291,200.00**	**0.00**	**4,291,200.00**	**6,436,800.00**	**0.00**	**6,436,800.00**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools by June 2026												
P0004803 - MUNZEZE , Primary Schools												
C45S03 - To support school meal grants to 7 pupils with special needs at Munzeze Primary school by June 2024												
22017104 - Student meals	2,079,000.00	0.00	0.00	0.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00	4,158,000.00	0.00	4,158,000.00
Activity Total	**2,079,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,079,000.00**	**2,079,000.00**	**0.00**	**2,079,000.00**	**4,158,000.00**	**0.00**	**4,158,000.00**
Total for MUNZEZE	**2,079,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,079,000.00**	**2,079,000.00**	**0.00**	**2,079,000.00**	**4,158,000.00**	**0.00**	**4,158,000.00**
Total Target	**2,079,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,079,000.00**	**2,079,000.00**	**0.00**	**2,079,000.00**	**4,158,000.00**	**0.00**	**4,158,000.00**
Total Objective	**2,079,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,079,000.00**	**2,079,000.00**	**0.00**	**2,079,000.00**	**4,158,000.00**	**0.00**	**4,158,000.00**
Total for 4322 - Free Primary Education	**2,079,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,079,000.00**	**2,079,000.00**	**0.00**	**2,079,000.00**	**4,158,000.00**	**0.00**	**4,158,000.00**
Total for 20F - School Meals Grant	**2,079,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,079,000.00**	**2,079,000.00**	**0.00**	**2,079,000.00**	**4,158,000.00**	**0.00**	**4,158,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
00003111 - Buhigwe DC , Council HQ												
E01S0Q - To conduct supportive supervision in 36 health facilities quarterly by June, 2024												
21113103 - Extra-Duty	0.00	7,584,000.00	0.00	0.00	0.00	7,584,000.00	0.00	9,600,000.00	9,600,000.00	0.00	11,520,000.00	11,520,000.00
Activity Total	**0.00**	**7,584,000.00**	**0.00**	**0.00**	**0.00**	**7,584,000.00**	**0.00**	**9,600,000.00**	**9,600,000.00**	**0.00**	**11,520,000.00**	**11,520,000.00**
Total for Buhigwe DC	**0.00**	**7,584,000.00**	**0.00**	**0.00**	**0.00**	**7,584,000.00**	**0.00**	**9,600,000.00**	**9,600,000.00**	**0.00**	**11,520,000.00**	**11,520,000.00**
Total Target	**0.00**	**7,584,000.00**	**0.00**	**0.00**	**0.00**	**7,584,000.00**	**0.00**	**9,600,000.00**	**9,600,000.00**	**0.00**	**11,520,000.00**	**11,520,000.00**
Total Objective	**0.00**	**7,584,000.00**	**0.00**	**0.00**	**0.00**	**7,584,000.00**	**0.00**	**9,600,000.00**	**9,600,000.00**	**0.00**	**11,520,000.00**	**11,520,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**7,584,000.00**	**0.00**	**0.00**	**0.00**	**7,584,000.00**	**0.00**	**9,600,000.00**	**9,600,000.00**	**0.00**	**11,520,000.00**	**11,520,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**7,584,000.00**	**0.00**	**0.00**	**0.00**	**7,584,000.00**	**0.00**	**9,600,000.00**	**9,600,000.00**	**0.00**	**11,520,000.00**	**11,520,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0013153 - KAFENE , 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
C18S02 - To support capitation grants to 570 pupils at Kafene primary school by June 2024												
22013111 - Examination Expenses-Education	896,400.00	0.00	0.00	0.00	0.00	896,400.00	896,400.00	0.00	896,400.00	896,400.00	0.00	896,400.00
Activity Total	**896,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**896,400.00**	**896,400.00**	**0.00**	**896,400.00**	**896,400.00**	**0.00**	**896,400.00**
Total for KAFENE	**896,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**896,400.00**	**896,400.00**	**0.00**	**896,400.00**	**896,400.00**	**0.00**	**896,400.00**
P0010780 - NYAMIHINI , Primary Schools												
C29S02 - To support Capitation Grants to 709 Pupils at Nyamihini Primary school by June 2024												
22032114 - Parastatal Rehabilitation	1,510,200.00	0.00	0.00	0.00	0.00	1,510,200.00	1,510,200.00	0.00	1,510,200.00	3,020,400.00	0.00	3,020,400.00
Activity Total	**1,510,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,510,200.00**	**1,510,200.00**	**0.00**	**1,510,200.00**	**3,020,400.00**	**0.00**	**3,020,400.00**
Total for NYAMIHINI	**1,510,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,510,200.00**	**1,510,200.00**	**0.00**	**1,510,200.00**	**3,020,400.00**	**0.00**	**3,020,400.00**
Total Target	**2,406,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,406,600.00**	**2,406,600.00**	**0.00**	**2,406,600.00**	**3,916,800.00**	**0.00**	**3,916,800.00**
Total Objective	**2,406,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,406,600.00**	**2,406,600.00**	**0.00**	**2,406,600.00**	**3,916,800.00**	**0.00**	**3,916,800.00**
Total for 4322 - Free Primary Education	**2,406,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,406,600.00**	**2,406,600.00**	**0.00**	**2,406,600.00**	**3,916,800.00**	**0.00**	**3,916,800.00**
Total for 20Z - Capitation Grants-Dev	**2,406,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,406,600.00**	**2,406,600.00**	**0.00**	**2,406,600.00**	**3,916,800.00**	**0.00**	**3,916,800.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10671702 - Nyamugali , Dispensaries												
C01S07 - To facilitate procurement of medicine equipment supplies and laboratory equipment quarterly by June 2024												
22004107 - Laboratory Supplies	0.00	256,467.80	0.00	0.00	0.00	256,467.80	0.00	384,701.70	384,701.70	0.00	512,935.60	512,935.60
Activity Total	**0.00**	**256,467.80**	**0.00**	**0.00**	**0.00**	**256,467.80**	**0.00**	**384,701.70**	**384,701.70**	**0.00**	**512,935.60**	**512,935.60**
Total for Nyamugali	**0.00**	**256,467.80**	**0.00**	**0.00**	**0.00**	**256,467.80**	**0.00**	**384,701.70**	**384,701.70**	**0.00**	**512,935.60**	**512,935.60**
Total Target	**0.00**	**256,467.80**	**0.00**	**0.00**	**0.00**	**256,467.80**	**0.00**	**384,701.70**	**384,701.70**	**0.00**	**512,935.60**	**512,935.60**
Total Objective	**0.00**	**256,467.80**	**0.00**	**0.00**	**0.00**	**256,467.80**	**0.00**	**384,701.70**	**384,701.70**	**0.00**	**512,935.60**	**512,935.60**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**256,467.80**	**0.00**	**0.00**	**0.00**	**256,467.80**	**0.00**	**384,701.70**	**384,701.70**	**0.00**	**512,935.60**	**512,935.60**
Total for Z01 - Health Sector Basket Fund	**0.00**	**256,467.80**	**0.00**	**0.00**	**0.00**	**256,467.80**	**0.00**	**384,701.70**	**384,701.70**	**0.00**	**512,935.60**	**512,935.60**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0001236 - KIBWIGWA , Primary Schools												
C18S02 - To support capitation grants to 493 pupils at Kibwigwa primary school by June 2024												
22032114 - Parastatal Rehabilitation	1,135,800.00	0.00	0.00	0.00	0.00	1,135,800.00	1,135,800.00	0.00	1,135,800.00	1,135,800.00	0.00	1,135,800.00
Activity Total	**1,135,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,135,800.00**	**1,135,800.00**	**0.00**	**1,135,800.00**	**1,135,800.00**	**0.00**	**1,135,800.00**
Total for KIBWIGWA	**1,135,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,135,800.00**	**1,135,800.00**	**0.00**	**1,135,800.00**	**1,135,800.00**	**0.00**	**1,135,800.00**
P0010779 - KIYANGE , Primary Schools												
C18S02 - To support capitation grants to 986 pupils at Kiyange primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	2,214,000.00	0.00	0.00	0.00	0.00	2,214,000.00	4,428,000.00	0.00	4,428,000.00	6,642,000.00	0.00	6,642,000.00

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	**2,214,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,214,000.00**	**4,428,000.00**	**0.00**	**4,428,000.00**	**6,642,000.00**	**0.00**	**6,642,000.00**
Total for KIYANGE	**2,214,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,214,000.00**	**4,428,000.00**	**0.00**	**4,428,000.00**	**6,642,000.00**	**0.00**	**6,642,000.00**
Total Target	**3,349,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,349,800.00**	**5,563,800.00**	**0.00**	**5,563,800.00**	**7,777,800.00**	**0.00**	**7,777,800.00**
Total Objective	**3,349,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,349,800.00**	**5,563,800.00**	**0.00**	**5,563,800.00**	**7,777,800.00**	**0.00**	**7,777,800.00**
Total for 4322 - Free Primary Education	**3,349,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,349,800.00**	**5,563,800.00**	**0.00**	**5,563,800.00**	**7,777,800.00**	**0.00**	**7,777,800.00**
Total for 20Z - Capitation Grants-Dev	**3,349,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,349,800.00**	**5,563,800.00**	**0.00**	**5,563,800.00**	**7,777,800.00**	**0.00**	**7,777,800.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10249509 - Katundu , Dispensaries												
E01S09 - To facilitate 4 days facility plan preparation for Katundu dispensary for 2024/2025 by December 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Katundu	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Target	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Objective	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0013157 - MGOGO , Primary Schools												
C29S02 - To support Capitation Grants to 506 Pupils at Mgogo Primary school by June 2024												
21112102 - Operational Service Staff	498,000.00	0.00	0.00	0.00	0.00	498,000.00	498,000.00	0.00	498,000.00	498,000.00	0.00	498,000.00
Activity Total	**498,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**498,000.00**	**498,000.00**	**0.00**	**498,000.00**	**498,000.00**	**0.00**	**498,000.00**
Total for MGOGO	**498,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**498,000.00**	**498,000.00**	**0.00**	**498,000.00**	**498,000.00**	**0.00**	**498,000.00**
P0011757 - MILENDA , Primary Schools												
C29S02 - To support Capitation Grants to 783 Pupils at Milenda Primary school by June 2024												
22032114 - Parastatal Rehabilitation	1,753,200.00	0.00	0.00	0.00	0.00	1,753,200.00	1,753,200.00	0.00	1,753,200.00	1,753,200.00	0.00	1,753,200.00
Activity Total	**1,753,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,753,200.00**	**1,753,200.00**	**0.00**	**1,753,200.00**	**1,753,200.00**	**0.00**	**1,753,200.00**
Total for MILENDA	**1,753,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,753,200.00**	**1,753,200.00**	**0.00**	**1,753,200.00**	**1,753,200.00**	**0.00**	**1,753,200.00**
Total Target	**2,251,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,251,200.00**	**2,251,200.00**	**0.00**	**2,251,200.00**	**2,251,200.00**	**0.00**	**2,251,200.00**
Total Objective	**2,251,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,251,200.00**	**2,251,200.00**	**0.00**	**2,251,200.00**	**2,251,200.00**	**0.00**	**2,251,200.00**
Total for 4322 - Free Primary Education	**2,251,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,251,200.00**	**2,251,200.00**	**0.00**	**2,251,200.00**	**2,251,200.00**	**0.00**	**2,251,200.00**
Total for 20Z - Capitation Grants-Dev	**2,251,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,251,200.00**	**2,251,200.00**	**0.00**	**2,251,200.00**	**2,251,200.00**	**0.00**	**2,251,200.00**
Z01 - Health Sector Basket Fund												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
11178101 - Nyakafumbe , Dispensaries												
C01S06 - To facilitate procurement of medical equipment and laboratory supplies quarterly by June 2024												
31122205 - Medical Equipment	0.00	558,723.40	0.00	0.00	0.00	558,723.40	0.00	838,085.10	838,085.10	0.00	1,117,446.80	1,117,446.80
Activity Total	**0.00**	**558,723.40**	**0.00**	**0.00**	**0.00**	**558,723.40**	**0.00**	**838,085.10**	**838,085.10**	**0.00**	**1,117,446.80**	**1,117,446.80**
Total for Nyakafumbe	**0.00**	**558,723.40**	**0.00**	**0.00**	**0.00**	**558,723.40**	**0.00**	**838,085.10**	**838,085.10**	**0.00**	**1,117,446.80**	**1,117,446.80**
Total Target	**0.00**	**558,723.40**	**0.00**	**0.00**	**0.00**	**558,723.40**	**0.00**	**838,085.10**	**838,085.10**	**0.00**	**1,117,446.80**	**1,117,446.80**
Total Objective	**0.00**	**558,723.40**	**0.00**	**0.00**	**0.00**	**558,723.40**	**0.00**	**838,085.10**	**838,085.10**	**0.00**	**1,117,446.80**	**1,117,446.80**
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10487706 - Migongo , Dispensaries												
E01S0E - To conduct 1 statutory HFGC meeting quarterly by June 2024												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	720,000.00	720,000.00	0.00	960,000.00	960,000.00
Activity Total	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**960,000.00**	**960,000.00**
Total for Migongo	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**960,000.00**	**960,000.00**
Total Target	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**960,000.00**	**960,000.00**
Total Objective	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**960,000.00**	**960,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**1,038,723.40**	**0.00**	**0.00**	**0.00**	**1,038,723.40**	**0.00**	**1,558,085.10**	**1,558,085.10**	**0.00**	**2,077,446.80**	**2,077,446.80**
Total for Z01 - Health Sector Basket Fund	**0.00**	**1,038,723.40**	**0.00**	**0.00**	**0.00**	**1,038,723.40**	**0.00**	**1,558,085.10**	**1,558,085.10**	**0.00**	**2,077,446.80**	**2,077,446.80**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0011767 - RWICHE , Primary Schools												
C29S02 - To support Capitation Grants to 891 Pupils at Rwiche Primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	2,066,400.00	0.00	0.00	0.00	0.00	2,066,400.00	2,066,400.00	0.00	2,066,400.00	2,066,400.00	0.00	2,066,400.00
Activity Total	**2,066,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,066,400.00**	**2,066,400.00**	**0.00**	**2,066,400.00**	**2,066,400.00**	**0.00**	**2,066,400.00**
Total for RWICHE	**2,066,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,066,400.00**	**2,066,400.00**	**0.00**	**2,066,400.00**	**2,066,400.00**	**0.00**	**2,066,400.00**
P0018271 - MJI MPYA , Primary Schools												
C29S02 - To support Capitation Grants to 140 Pupils at Mji Mpya Primary school by June 2024												
22032114 - Parastatal Rehabilitation	394,200.00	0.00	0.00	0.00	0.00	394,200.00	394,200.00	0.00	394,200.00	394,200.00	0.00	394,200.00
Activity Total	**394,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**394,200.00**	**394,200.00**	**0.00**	**394,200.00**	**394,200.00**	**0.00**	**394,200.00**
Total for MJI MPYA	**394,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**394,200.00**	**394,200.00**	**0.00**	**394,200.00**	**394,200.00**	**0.00**	**394,200.00**
Total Target	**2,460,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,460,600.00**	**2,460,600.00**	**0.00**	**2,460,600.00**	**2,460,600.00**	**0.00**	**2,460,600.00**
Total Objective	**2,460,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,460,600.00**	**2,460,600.00**	**0.00**	**2,460,600.00**	**2,460,600.00**	**0.00**	**2,460,600.00**
Total for 4322 - Free Primary Education	**2,460,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,460,600.00**	**2,460,600.00**	**0.00**	**2,460,600.00**	**2,460,600.00**	**0.00**	**2,460,600.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for 20Z - Capitation Grants-Dev	**2,460,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,460,600.00**	**2,460,600.00**	**0.00**	**2,460,600.00**	**2,460,600.00**	**0.00**	**2,460,600.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10207402 - Janda , Health Center												
C01S07 - To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarterly by June 2024												
22004107 - Laboratory Supplies	0.00	1,485,569.00	0.00	0.00	0.00	1,485,569.00	0.00	2,228,353.50	2,228,353.50	0.00	2,971,138.00	2,971,138.00
Activity Total	**0.00**	**1,485,569.00**	**0.00**	**0.00**	**0.00**	**1,485,569.00**	**0.00**	**2,228,353.50**	**2,228,353.50**	**0.00**	**2,971,138.00**	**2,971,138.00**
Total for Janda	**0.00**	**1,485,569.00**	**0.00**	**0.00**	**0.00**	**1,485,569.00**	**0.00**	**2,228,353.50**	**2,228,353.50**	**0.00**	**2,971,138.00**	**2,971,138.00**
Total Target	**0.00**	**1,485,569.00**	**0.00**	**0.00**	**0.00**	**1,485,569.00**	**0.00**	**2,228,353.50**	**2,228,353.50**	**0.00**	**2,971,138.00**	**2,971,138.00**
Total Objective	**0.00**	**1,485,569.00**	**0.00**	**0.00**	**0.00**	**1,485,569.00**	**0.00**	**2,228,353.50**	**2,228,353.50**	**0.00**	**2,971,138.00**	**2,971,138.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**1,485,569.00**	**0.00**	**0.00**	**0.00**	**1,485,569.00**	**0.00**	**2,228,353.50**	**2,228,353.50**	**0.00**	**2,971,138.00**	**2,971,138.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**1,485,569.00**	**0.00**	**0.00**	**0.00**	**1,485,569.00**	**0.00**	**2,228,353.50**	**2,228,353.50**	**0.00**	**2,971,138.00**	**2,971,138.00**
A04 - Programme for Results -P4R												
4319 - Boost Primary Student Learning												
C - Access to Quality and Equitable Social Services Delivery Improved												
C53 - Support Safe school Program and Teachers' CPD in 90 pre-primary and primary school by June 2026												
00003111 - Buhigwe DC , Council HQ												
C53S01 - To support monitoring and Evaluation by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	10,920,000.00	0.00	0.00	0.00	10,920,000.00	0.00	3,500,000.00	3,500,000.00	0.00	5,250,000.00	5,250,000.00
Activity Total	**0.00**	**10,920,000.00**	**0.00**	**0.00**	**0.00**	**10,920,000.00**	**0.00**	**3,500,000.00**	**3,500,000.00**	**0.00**	**5,250,000.00**	**5,250,000.00**
Total for Buhigwe DC	**0.00**	**10,920,000.00**	**0.00**	**0.00**	**0.00**	**10,920,000.00**	**0.00**	**3,500,000.00**	**3,500,000.00**	**0.00**	**5,250,000.00**	**5,250,000.00**
Total Target	**0.00**	**10,920,000.00**	**0.00**	**0.00**	**0.00**	**10,920,000.00**	**0.00**	**3,500,000.00**	**3,500,000.00**	**0.00**	**5,250,000.00**	**5,250,000.00**
Total Objective	**0.00**	**10,920,000.00**	**0.00**	**0.00**	**0.00**	**10,920,000.00**	**0.00**	**3,500,000.00**	**3,500,000.00**	**0.00**	**5,250,000.00**	**5,250,000.00**
Total for 4319 - Boost Primary Student Learning	**0.00**	**10,920,000.00**	**0.00**	**0.00**	**0.00**	**10,920,000.00**	**0.00**	**3,500,000.00**	**3,500,000.00**	**0.00**	**5,250,000.00**	**5,250,000.00**
Total for A04 - Programme for Results -P4R	**0.00**	**10,920,000.00**	**0.00**	**0.00**	**0.00**	**10,920,000.00**	**0.00**	**3,500,000.00**	**3,500,000.00**	**0.00**	**5,250,000.00**	**5,250,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10305001 - Kirungu , Dispensaries												
C01S06 - To facilitate procurement of medicine, Medical equipment and lobarotory Supplies quartery by june 2024												
22004105 - Hospital Supplies	0.00	254,081.48	0.00	0.00	0.00	254,081.48	0.00	381,122.22	381,122.22	0.00	508,162.96	508,162.96
Activity Total	**0.00**	**254,081.48**	**0.00**	**0.00**	**0.00**	**254,081.48**	**0.00**	**381,122.22**	**381,122.22**	**0.00**	**508,162.96**	**508,162.96**
Total for Kirungu	**0.00**	**254,081.48**	**0.00**	**0.00**	**0.00**	**254,081.48**	**0.00**	**381,122.22**	**381,122.22**	**0.00**	**508,162.96**	**508,162.96**
Total Target	**0.00**	**254,081.48**	**0.00**	**0.00**	**0.00**	**254,081.48**	**0.00**	**381,122.22**	**381,122.22**	**0.00**	**508,162.96**	**508,162.96**
Total Objective	**0.00**	**254,081.48**	**0.00**	**0.00**	**0.00**	**254,081.48**	**0.00**	**381,122.22**	**381,122.22**	**0.00**	**508,162.96**	**508,162.96**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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 5421 - Health Sector Basket Fund - HSBF	**0.00**	**254,081.48**	**0.00**	**0.00**	**0.00**	**254,081.48**	**0.00**	**381,122.22**	**381,122.22**	**0.00**	**508,162.96**	**508,162.96**
Total for Z01 - Health Sector Basket Fund	**0.00**	**254,081.48**	**0.00**	**0.00**	**0.00**	**254,081.48**	**0.00**	**381,122.22**	**381,122.22**	**0.00**	**508,162.96**	**508,162.96**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools by June 2026												
P0011747 - KAVOMO , Primary Schools												
C45S03 - To support school meal grants to 2 pupils with special needs at Kavomo primary school by June 2024												
22017104 - Student meals	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Activity Total	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**
Total for KAVOMO	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**
Total Target	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**
Total Objective	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**
Total for 4322 - Free Primary Education	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**
Total for 20F - School Meals Grant	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0000715 - MUYAMA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 964 students by June 2024												
22004102 - Drugs and Medicines	2,768,000.00	0.00	0.00	0.00	0.00	2,768,000.00	5,536,000.00	0.00	5,536,000.00	8,304,000.00	0.00	8,304,000.00
Activity Total	**2,768,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,768,000.00**	**5,536,000.00**	**0.00**	**5,536,000.00**	**8,304,000.00**	**0.00**	**8,304,000.00**
Total for MUYAMA	**2,768,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,768,000.00**	**5,536,000.00**	**0.00**	**5,536,000.00**	**8,304,000.00**	**0.00**	**8,304,000.00**
Total Target	**2,768,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,768,000.00**	**5,536,000.00**	**0.00**	**5,536,000.00**	**8,304,000.00**	**0.00**	**8,304,000.00**
Total Objective	**2,768,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,768,000.00**	**5,536,000.00**	**0.00**	**5,536,000.00**	**8,304,000.00**	**0.00**	**8,304,000.00**
Total for 4393 - Free Secondary Education	**2,768,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,768,000.00**	**5,536,000.00**	**0.00**	**5,536,000.00**	**8,304,000.00**	**0.00**	**8,304,000.00**
Total for 20J - Schools Fee Compensation Grants	**2,768,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,768,000.00**	**5,536,000.00**	**0.00**	**5,536,000.00**	**8,304,000.00**	**0.00**	**8,304,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10219701 - Kajana , Dispensaries												
C01S0B - To facilitate maintenance of 4 medical equipments by June 2024												
22028101 - Medical and Laboratory equipment	0.00	174,114.84	0.00	0.00	0.00	174,114.84	0.00	261,172.26	261,172.26	0.00	348,229.68	348,229.68
Activity Total	**0.00**	**174,114.84**	**0.00**	**0.00**	**0.00**	**174,114.84**	**0.00**	**261,172.26**	**261,172.26**	**0.00**	**348,229.68**	**348,229.68**
Total for Kajana	**0.00**	**174,114.84**	**0.00**	**0.00**	**0.00**	**174,114.84**	**0.00**	**261,172.26**	**261,172.26**	**0.00**	**348,229.68**	**348,229.68**
Total Target	**0.00**	**174,114.84**	**0.00**	**0.00**	**0.00**	**174,114.84**	**0.00**	**261,172.26**	**261,172.26**	**0.00**	**348,229.68**	**348,229.68**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Objective	**0.00**	**174,114.84**	**0.00**	**0.00**	**0.00**	**174,114.84**	**0.00**	**261,172.26**	**261,172.26**	**0.00**	**348,229.68**	**348,229.68**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**174,114.84**	**0.00**	**0.00**	**0.00**	**174,114.84**	**0.00**	**261,172.26**	**261,172.26**	**0.00**	**348,229.68**	**348,229.68**
Total for Z01 - Health Sector Basket Fund	**0.00**	**174,114.84**	**0.00**	**0.00**	**0.00**	**174,114.84**	**0.00**	**261,172.26**	**261,172.26**	**0.00**	**348,229.68**	**348,229.68**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools by June 2026												
P0013149 - ANGAZA , Primary Schools												
C45S03 - To support school meal grants to 2 pupils with special needs at Angaza primary school by June 2024												
22017104 - Student meals	594,000.00	0.00	0.00	0.00	0.00	594,000.00	1,188,000.00	0.00	1,188,000.00	1,782,000.00	0.00	1,782,000.00
Activity Total	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**
Total for ANGAZA	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**
Total Target	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**
Total Objective	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**
Total for 4322 - Free Primary Education	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**
Total for 20F - School Meals Grant	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C0P - To conduct social behavioral changes sessions to officers (Social Welfare Officers, Community Development Officers, Magistrates, Legal Aid providers, Religious leaders and Community leaders on RPFC by June 2024												
21121103 - Food and Refreshment	0.00	1,225,000.00	0.00	0.00	0.00	1,225,000.00	0.00	1,400,000.00	1,400,000.00	0.00	1,750,000.00	1,750,000.00
Activity Total	**0.00**	**1,225,000.00**	**0.00**	**0.00**	**0.00**	**1,225,000.00**	**0.00**	**1,400,000.00**	**1,400,000.00**	**0.00**	**1,750,000.00**	**1,750,000.00**
Total for Buhigwe DC	**0.00**	**1,225,000.00**	**0.00**	**0.00**	**0.00**	**1,225,000.00**	**0.00**	**1,400,000.00**	**1,400,000.00**	**0.00**	**1,750,000.00**	**1,750,000.00**
Total Target	**0.00**	**1,225,000.00**	**0.00**	**0.00**	**0.00**	**1,225,000.00**	**0.00**	**1,400,000.00**	**1,400,000.00**	**0.00**	**1,750,000.00**	**1,750,000.00**
Total Objective	**0.00**	**1,225,000.00**	**0.00**	**0.00**	**0.00**	**1,225,000.00**	**0.00**	**1,400,000.00**	**1,400,000.00**	**0.00**	**1,750,000.00**	**1,750,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**1,225,000.00**	**0.00**	**0.00**	**0.00**	**1,225,000.00**	**0.00**	**1,400,000.00**	**1,400,000.00**	**0.00**	**1,750,000.00**	**1,750,000.00**
Total for U01 - UNICEF	**0.00**	**1,225,000.00**	**0.00**	**0.00**	**0.00**	**1,225,000.00**	**0.00**	**1,400,000.00**	**1,400,000.00**	**0.00**	**1,750,000.00**	**1,750,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10315205 - Kitambuka , Dispensaries												
E01S0F - To facilitate monthly financial management and reconciliation through FFARS by June 2024												
21113103 - Extra-Duty	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	144,000.00	144,000.00	0.00	168,000.00	168,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**144,000.00**	**144,000.00**	**0.00**	**168,000.00**	**168,000.00**
Total for Kitambuka	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**144,000.00**	**144,000.00**	**0.00**	**168,000.00**	**168,000.00**

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 Target	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**144,000.00**	**144,000.00**	**0.00**	**168,000.00**	**168,000.00**
Total Objective	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**144,000.00**	**144,000.00**	**0.00**	**168,000.00**	**168,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**144,000.00**	**144,000.00**	**0.00**	**168,000.00**	**168,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**144,000.00**	**144,000.00**	**0.00**	**168,000.00**	**168,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0001481 - BUKUBA , Primary Schools												
C18S02 - To support capitation grants to 1,073 pupils at Bukuba primary school by June 2024												
22032114 - Parastatal Rehabilitation	2,439,000.00	0.00	0.00	0.00	0.00	2,439,000.00	2,439,000.00	0.00	2,439,000.00	2,439,000.00	0.00	2,439,000.00
Activity Total	**2,439,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,439,000.00**	**2,439,000.00**	**0.00**	**2,439,000.00**	**2,439,000.00**	**0.00**	**2,439,000.00**
Total for BUKUBA	**2,439,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,439,000.00**	**2,439,000.00**	**0.00**	**2,439,000.00**	**2,439,000.00**	**0.00**	**2,439,000.00**
Total Target	**2,439,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,439,000.00**	**2,439,000.00**	**0.00**	**2,439,000.00**	**2,439,000.00**	**0.00**	**2,439,000.00**
Total Objective	**2,439,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,439,000.00**	**2,439,000.00**	**0.00**	**2,439,000.00**	**2,439,000.00**	**0.00**	**2,439,000.00**
Total for 4322 - Free Primary Education	**2,439,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,439,000.00**	**2,439,000.00**	**0.00**	**2,439,000.00**	**2,439,000.00**	**0.00**	**2,439,000.00**
Total for 20Z - Capitation Grants-Dev	**2,439,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,439,000.00**	**2,439,000.00**	**0.00**	**2,439,000.00**	**2,439,000.00**	**0.00**	**2,439,000.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02S2B - Implementation of the 9-week sessions by 6 facilitators in Buhigwe District (one group per quarter for each pair of facilitators; estimated target of beneficiaries 120 per quarter)												
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,600,000.00	1,600,000.00
Activity Total	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**
Total for Buhigwe DC	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**
Total Target	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**
Total Objective	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**
Total for U01 - UNICEF	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10598506 - Mwayaya , Dispensaries												
E01S0D - To facilitate motivation parckage for 1 non employed cleaner monthly by june 2024												
21112108 - Local Staff Salaries	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	240,000.00	240,000.00	0.00	320,000.00	320,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**320,000.00**	**320,000.00**

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 Mwayaya	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Target	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Objective	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**320,000.00**	**320,000.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10305001 - Kirungu , Dispensaries												
C05S04 - To support referal services to ten pregnant woman quatery by june 2024												
22003102 - Diesel	0.00	354,695.33	0.00	0.00	0.00	354,695.33	0.00	709,390.66	709,390.66	0.00	1,064,085.99	1,064,085.99
Activity Total	**0.00**	**354,695.33**	**0.00**	**0.00**	**0.00**	**354,695.33**	**0.00**	**709,390.66**	**709,390.66**	**0.00**	**1,064,085.99**	**1,064,085.99**
Total for Kirungu	**0.00**	**354,695.33**	**0.00**	**0.00**	**0.00**	**354,695.33**	**0.00**	**709,390.66**	**709,390.66**	**0.00**	**1,064,085.99**	**1,064,085.99**
Total Target	**0.00**	**354,695.33**	**0.00**	**0.00**	**0.00**	**354,695.33**	**0.00**	**709,390.66**	**709,390.66**	**0.00**	**1,064,085.99**	**1,064,085.99**
Total Objective	**0.00**	**354,695.33**	**0.00**	**0.00**	**0.00**	**354,695.33**	**0.00**	**709,390.66**	**709,390.66**	**0.00**	**1,064,085.99**	**1,064,085.99**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**514,695.33**	**0.00**	**0.00**	**0.00**	**514,695.33**	**0.00**	**949,390.66**	**949,390.66**	**0.00**	**1,384,085.99**	**1,384,085.99**
Total for Z01 - Health Sector Basket Fund	**0.00**	**514,695.33**	**0.00**	**0.00**	**0.00**	**514,695.33**	**0.00**	**949,390.66**	**949,390.66**	**0.00**	**1,384,085.99**	**1,384,085.99**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0001041 - MUNYEGERA , Primary Schools												
C29S02 - To support Capitation Grants to 1002 Pupils at Munyegera Primary school by June 2024												
22013111 - Examination Expenses-Education	1,624,800.00	0.00	0.00	0.00	0.00	1,624,800.00	1,624,800.00	0.00	1,624,800.00	3,249,600.00	0.00	3,249,600.00
Activity Total	**1,624,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,624,800.00**	**1,624,800.00**	**0.00**	**1,624,800.00**	**3,249,600.00**	**0.00**	**3,249,600.00**
Total for MUNYEGERA	**1,624,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,624,800.00**	**1,624,800.00**	**0.00**	**1,624,800.00**	**3,249,600.00**	**0.00**	**3,249,600.00**
Total Target	**1,624,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,624,800.00**	**1,624,800.00**	**0.00**	**1,624,800.00**	**3,249,600.00**	**0.00**	**3,249,600.00**
Total Objective	**1,624,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,624,800.00**	**1,624,800.00**	**0.00**	**1,624,800.00**	**3,249,600.00**	**0.00**	**3,249,600.00**
Total for 4322 - Free Primary Education	**1,624,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,624,800.00**	**1,624,800.00**	**0.00**	**1,624,800.00**	**3,249,600.00**	**0.00**	**3,249,600.00**
Total for 20Z - Capitation Grants-Dev	**1,624,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,624,800.00**	**1,624,800.00**	**0.00**	**1,624,800.00**	**3,249,600.00**	**0.00**	**3,249,600.00**
10A - Own Sources												
6401 - District Council Projects												
Y - Multi-Sectorial Nutrition Services Improved												
Y07 - Vitamin A supplementation and deworming for children aged 6-59 months improved from 95% to 100% by June 2026												
00003111 - Buhigwe DC , Council HQ												
Y07D02 - To facilitate 68 HSPs from 34 HFs to conduct Vit A supplementation and deworming to 67524 Children by June 2024												
21113103 - Extra-Duty	0.00	0.00	2,080,000.00	0.00	0.00	2,080,000.00	2,720,000.00	0.00	2,720,000.00	2,720,000.00	0.00	2,720,000.00
Activity Total	**0.00**	**0.00**	**2,080,000.00**	**0.00**	**0.00**	**2,080,000.00**	**2,720,000.00**	**0.00**	**2,720,000.00**	**2,720,000.00**	**0.00**	**2,720,000.00**
Total for Buhigwe DC	**0.00**	**0.00**	**2,080,000.00**	**0.00**	**0.00**	**2,080,000.00**	**2,720,000.00**	**0.00**	**2,720,000.00**	**2,720,000.00**	**0.00**	**2,720,000.00**
Total Target	**0.00**	**0.00**	**2,080,000.00**	**0.00**	**0.00**	**2,080,000.00**	**2,720,000.00**	**0.00**	**2,720,000.00**	**2,720,000.00**	**0.00**	**2,720,000.00**
Total Objective	**0.00**	**0.00**	**2,080,000.00**	**0.00**	**0.00**	**2,080,000.00**	**2,720,000.00**	**0.00**	**2,720,000.00**	**2,720,000.00**	**0.00**	**2,720,000.00**

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 6401 - District Council Projects	**0.00**	**0.00**	**2,080,000.00**	**0.00**	**0.00**	**2,080,000.00**	**2,720,000.00**	**0.00**	**2,720,000.00**	**2,720,000.00**	**0.00**	**2,720,000.00**
Total for 10A - Own Sources	**0.00**	**0.00**	**2,080,000.00**	**0.00**	**0.00**	**2,080,000.00**	**2,720,000.00**	**0.00**	**2,720,000.00**	**2,720,000.00**	**0.00**	**2,720,000.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0002176 - NYAKIMUE , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 561 students by June 2024												
22013103 - Classroom Teaching Supplies-Education	3,366,000.00	0.00	0.00	0.00	0.00	3,366,000.00	6,732,000.00	0.00	6,732,000.00	10,098,000.00	0.00	10,098,000.00
Activity Total	**3,366,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,366,000.00**	**6,732,000.00**	**0.00**	**6,732,000.00**	**10,098,000.00**	**0.00**	**10,098,000.00**
Total for NYAKIMUE	**3,366,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,366,000.00**	**6,732,000.00**	**0.00**	**6,732,000.00**	**10,098,000.00**	**0.00**	**10,098,000.00**
Total Target	**3,366,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,366,000.00**	**6,732,000.00**	**0.00**	**6,732,000.00**	**10,098,000.00**	**0.00**	**10,098,000.00**
Total Objective	**3,366,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,366,000.00**	**6,732,000.00**	**0.00**	**6,732,000.00**	**10,098,000.00**	**0.00**	**10,098,000.00**
Total for 4393 - Free Secondary Education	**3,366,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,366,000.00**	**6,732,000.00**	**0.00**	**6,732,000.00**	**10,098,000.00**	**0.00**	**10,098,000.00**
Total for 20J - Schools Fee Compensation Grants	**3,366,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,366,000.00**	**6,732,000.00**	**0.00**	**6,732,000.00**	**10,098,000.00**	**0.00**	**10,098,000.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C02 - To identify and provide 3 days training to 10 fit families (20 people) in 5 villages (Mugera,Munyegera,Buhigwe,Munanila and Rusaba) once a year by June 2024												
21121112 - Transport	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Activity Total	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total for Buhigwe DC	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total Target	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total Objective	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total for U01 - UNICEF	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10716905 - Rusaba , Dispensaries												
C05S02 - To support refferal services to 10 pregnant weman quortarly by june 2024												
22003102 - Diesel	0.00	350,000.00	0.00	0.00	0.00	350,000.00	0.00	350,000.00	350,000.00	0.00	420,000.00	420,000.00
Activity Total	**0.00**	**350,000.00**	**0.00**	**0.00**	**0.00**	**350,000.00**	**0.00**	**350,000.00**	**350,000.00**	**0.00**	**420,000.00**	**420,000.00**
Total for Rusaba	**0.00**	**350,000.00**	**0.00**	**0.00**	**0.00**	**350,000.00**	**0.00**	**350,000.00**	**350,000.00**	**0.00**	**420,000.00**	**420,000.00**
Total Target	**0.00**	**350,000.00**	**0.00**	**0.00**	**0.00**	**350,000.00**	**0.00**	**350,000.00**	**350,000.00**	**0.00**	**420,000.00**	**420,000.00**

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 Objective	**0.00**	**350,000.00**	**0.00**	**0.00**	**0.00**	**350,000.00**	**0.00**	**350,000.00**	**350,000.00**	**0.00**	**420,000.00**	**420,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**350,000.00**	**0.00**	**0.00**	**0.00**	**350,000.00**	**0.00**	**350,000.00**	**350,000.00**	**0.00**	**420,000.00**	**420,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**350,000.00**	**0.00**	**0.00**	**0.00**	**350,000.00**	**0.00**	**350,000.00**	**350,000.00**	**0.00**	**420,000.00**	**420,000.00**
20W - Central Government Grants												
6212 - Construction & Rehabilitation of Govt Buildings												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D12 - State of HF infrastructure improved from 75% to 80% by June 2026												
00003111 - Buhigwe DC , Council HQ												
D12D04 - To accomplish construction of 6 Dispensary at (Bukuba ,Bweranka ,Nyamihanga,Mulungu ,Kimara and Kisumo) village by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	100,000,000.00	0.00	0.00	0.00	0.00	100,000,000.00	110,000,000.00	0.00	110,000,000.00	120,000,000.00	0.00	120,000,000.00
Activity Total	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**100,000,000.00**	**110,000,000.00**	**0.00**	**110,000,000.00**	**120,000,000.00**	**0.00**	**120,000,000.00**
Total for Buhigwe DC	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**100,000,000.00**	**110,000,000.00**	**0.00**	**110,000,000.00**	**120,000,000.00**	**0.00**	**120,000,000.00**
Total Target	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**100,000,000.00**	**110,000,000.00**	**0.00**	**110,000,000.00**	**120,000,000.00**	**0.00**	**120,000,000.00**
Total Objective	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**100,000,000.00**	**110,000,000.00**	**0.00**	**110,000,000.00**	**120,000,000.00**	**0.00**	**120,000,000.00**
Total for 6212 - Construction &	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**100,000,000.00**	**110,000,000.00**	**0.00**	**110,000,000.00**	**120,000,000.00**	**0.00**	**120,000,000.00**
Total for 20W - Central Government Grants	**100,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**100,000,000.00**	**110,000,000.00**	**0.00**	**110,000,000.00**	**120,000,000.00**	**0.00**	**120,000,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0001485 - SONGAMBELE , Primary Schools												
C29S02 - To support Capitation Grants to 803 Pupils at Songambele Primary school by June 2024												
21112102 - Operational Service Staff	557,400.00	0.00	0.00	0.00	0.00	557,400.00	557,400.00	0.00	557,400.00	557,400.00	0.00	557,400.00
Activity Total	**557,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**557,400.00**	**557,400.00**	**0.00**	**557,400.00**	**557,400.00**	**0.00**	**557,400.00**
Total for SONGAMBELE	**557,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**557,400.00**	**557,400.00**	**0.00**	**557,400.00**	**557,400.00**	**0.00**	**557,400.00**
Total Target	**557,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**557,400.00**	**557,400.00**	**0.00**	**557,400.00**	**557,400.00**	**0.00**	**557,400.00**
Total Objective	**557,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**557,400.00**	**557,400.00**	**0.00**	**557,400.00**	**557,400.00**	**0.00**	**557,400.00**
Total for 4322 - Free Primary Education	**557,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**557,400.00**	**557,400.00**	**0.00**	**557,400.00**	**557,400.00**	**0.00**	**557,400.00**
Total for 20Z - Capitation Grants-Dev	**557,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**557,400.00**	**557,400.00**	**0.00**	**557,400.00**	**557,400.00**	**0.00**	**557,400.00**
20W - Central Government Grants												
4322 - Free Primary Education Programme												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D13 - Number of latrine constructed from 75% to 95% by June 2026												
P0013152 - GWIMBOGO , Primary Schools												
D13D03 - To construct 21 pupils pit latrines and 2 teachers pit latrines by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	32,800,500.00	0.00	0.00	0.00	0.00	32,800,500.00	32,800,500.00	0.00	32,800,500.00	32,800,500.00	0.00	32,800,500.00
Activity Total	**32,800,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**32,800,500.00**	**32,800,500.00**	**0.00**	**32,800,500.00**	**32,800,500.00**	**0.00**	**32,800,500.00**
Total for GWIMBOGO	**32,800,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**32,800,500.00**	**32,800,500.00**	**0.00**	**32,800,500.00**	**32,800,500.00**	**0.00**	**32,800,500.00**

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	**32,800,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**32,800,500.00**	**32,800,500.00**	**0.00**	**32,800,500.00**	**32,800,500.00**	**0.00**	**32,800,500.00**
Total Objective	**32,800,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**32,800,500.00**	**32,800,500.00**	**0.00**	**32,800,500.00**	**32,800,500.00**	**0.00**	**32,800,500.00**
Total for 4322 - Free Primary Education	**32,800,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**32,800,500.00**	**32,800,500.00**	**0.00**	**32,800,500.00**	**32,800,500.00**	**0.00**	**32,800,500.00**
Total for 20W - Central Government Grants	**32,800,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**32,800,500.00**	**32,800,500.00**	**0.00**	**32,800,500.00**	**32,800,500.00**	**0.00**	**32,800,500.00**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools by June 2026												
P0004804 - NYANKORONKO , Primary Schools												
C45S04 - To support school meal grants to 6 pupils with special needs at Nyankoronko Primary school by June 2024												
22017104 - Student meals	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00
Activity Total	**1,782,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**
Total for NYANKORONKO	**1,782,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**
Total Target	**1,782,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**
Total Objective	**1,782,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**
Total for 4322 - Free Primary Education	**1,782,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**
Total for 20F - School Meals Grant	**1,782,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**
10A - Own Sources												
6401 - District Council Projects												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D12 - State of HF infrastructure improved from 75% to 80% by June 2026												
00003111 - Buhigwe DC , Council HQ												
D12D01 - To accomplish construction of 1 Dispensary initiated by community at Bweranka Village by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	15,000,000.00	0.00	0.00	15,000,000.00	30,000,000.00	0.00	30,000,000.00	45,000,000.00	0.00	45,000,000.00
Activity Total	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**15,000,000.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**45,000,000.00**	**0.00**	**45,000,000.00**
Total for Buhigwe DC	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**15,000,000.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**45,000,000.00**	**0.00**	**45,000,000.00**
Total Target	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**15,000,000.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**45,000,000.00**	**0.00**	**45,000,000.00**
Total Objective	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**15,000,000.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**45,000,000.00**	**0.00**	**45,000,000.00**
Total for 6401 - District Council Projects	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**15,000,000.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**45,000,000.00**	**0.00**	**45,000,000.00**
Total for 10A - Own Sources	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**15,000,000.00**	**30,000,000.00**	**0.00**	**30,000,000.00**	**45,000,000.00**	**0.00**	**45,000,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10305001 - Kirungu , Dispensaries												
C01S06 - To facilitate procurement of medicine, Medical equipment and lobarotory Supplies quartery by june 2024												
31122205 - Medical Equipment	0.00	381,122.20	0.00	0.00	0.00	381,122.20	0.00	571,683.30	571,683.30	0.00	762,244.40	762,244.40
Activity Total	**0.00**	**381,122.20**	**0.00**	**0.00**	**0.00**	**381,122.20**	**0.00**	**571,683.30**	**571,683.30**	**0.00**	**762,244.40**	**762,244.40**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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 Kirungu	**0.00**	**381,122.20**	**0.00**	**0.00**	**0.00**	**381,122.20**	**0.00**	**571,683.30**	**571,683.30**	**0.00**	**762,244.40**	**762,244.40**
11397008 - Buhigwe , Council Hospital												
C05S0B - To conduct one monthly blood donation campaign to 3 wards to support maternal emergencies to 480 pregnant women by June 2024												
21121103 - Food and Refreshment	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	720,000.00	720,000.00	0.00	1,440,000.00	1,440,000.00
Activity Total	**0.00**	**720,000.00**	**0.00**	**0.00**	**0.00**	**720,000.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**1,440,000.00**	**1,440,000.00**
Total for Buhigwe	**0.00**	**720,000.00**	**0.00**	**0.00**	**0.00**	**720,000.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**1,440,000.00**	**1,440,000.00**
Total Target	**0.00**	**720,000.00**	**0.00**	**0.00**	**0.00**	**1,101,122.20**	**0.00**	**1,291,683.30**	**1,291,683.30**	**0.00**	**2,202,244.40**	**2,202,244.40**
Total Objective	**0.00**	**1,101,122.20**	**0.00**	**0.00**	**0.00**	**1,101,122.20**	**0.00**	**1,291,683.30**	**1,291,683.30**	**0.00**	**2,202,244.40**	**2,202,244.40**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**1,101,122.20**	**0.00**	**0.00**	**0.00**	**1,101,122.20**	**0.00**	**1,291,683.30**	**1,291,683.30**	**0.00**	**2,202,244.40**	**2,202,244.40**
Total for Z01 - Health Sector Basket Fund	**0.00**	**1,101,122.20**	**0.00**	**0.00**	**0.00**	**1,101,122.20**	**0.00**	**1,291,683.30**	**1,291,683.30**	**0.00**	**2,202,244.40**	**2,202,244.40**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0002177 - BUYENZI , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 1288 students by June 2024												
22013103 - Classroom Teaching Supplies-Education	7,728,000.00	0.00	0.00	0.00	0.00	7,728,000.00	8,500,800.00	0.00	8,500,800.00	9,273,600.00	0.00	9,273,600.00
Activity Total	**7,728,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7,728,000.00**	**8,500,800.00**	**0.00**	**8,500,800.00**	**9,273,600.00**	**0.00**	**9,273,600.00**
Total for BUYENZI	**7,728,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7,728,000.00**	**8,500,800.00**	**0.00**	**8,500,800.00**	**9,273,600.00**	**0.00**	**9,273,600.00**
Total Target	**7,728,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7,728,000.00**	**8,500,800.00**	**0.00**	**8,500,800.00**	**9,273,600.00**	**0.00**	**9,273,600.00**
Total Objective	**7,728,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7,728,000.00**	**8,500,800.00**	**0.00**	**8,500,800.00**	**9,273,600.00**	**0.00**	**9,273,600.00**
Total for 4393 - Free Secondary Education	**7,728,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7,728,000.00**	**8,500,800.00**	**0.00**	**8,500,800.00**	**9,273,600.00**	**0.00**	**9,273,600.00**
Total for 20J - Schools Fee Compensation Grants	**7,728,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7,728,000.00**	**8,500,800.00**	**0.00**	**8,500,800.00**	**9,273,600.00**	**0.00**	**9,273,600.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
I - Emergency and Disaster Management Improved												
I01 - Emergency, preparedness and response intervention increased from 85% to 95% by June 2026												
10047503 - Buhigwe , Dispensaries												
I01S02 - To facilitate management of patients during emergencies in three villages by June 2024												
21113103 - Extra-Duty	0.00	180,000.00	0.00	0.00	0.00	180,000.00	0.00	900,000.00	900,000.00	0.00	1,200,000.00	1,200,000.00
Activity Total	**0.00**	**180,000.00**	**0.00**	**0.00**	**0.00**	**180,000.00**	**0.00**	**900,000.00**	**900,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**
Total for Buhigwe	**0.00**	**180,000.00**	**0.00**	**0.00**	**0.00**	**180,000.00**	**0.00**	**900,000.00**	**900,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**
Total Target	**0.00**	**180,000.00**	**0.00**	**0.00**	**0.00**	**180,000.00**	**0.00**	**900,000.00**	**900,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**
Total Objective	**0.00**	**180,000.00**	**0.00**	**0.00**	**0.00**	**180,000.00**	**0.00**	**900,000.00**	**900,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10875902 - Munzeze , Dispensaries												
C05S0B - T o conduct blood collection exercise monthly 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
22014104 - Food and Refreshments	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	800,000.00	800,000.00
Activity Total	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total for Munzeze	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total Target	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total Objective	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**580,000.00**	**0.00**	**0.00**	**0.00**	**580,000.00**	**0.00**	**1,300,000.00**	**1,300,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**580,000.00**	**0.00**	**0.00**	**0.00**	**580,000.00**	**0.00**	**1,300,000.00**	**1,300,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**
10A - Own Sources												
6401 - District Council Projects												
Y - Multi-Sectorial Nutrition Services Improved												
Y03 - Multi-Sectoral nutrition governance improved from 70% to 100% by June 2026												
00003111 - Buhigwe DC , Council HQ												
Y03S04 - To conduct planned preventive and maintenance of 1 motor cycle for Nutrition section (STM 2217) by June 2024												
22003101 - Petrol	0.00	0.00	560,000.00	0.00	0.00	560,000.00	14,000.00	0.00	14,000.00	14,000.00	0.00	14,000.00
Activity Total	**0.00**	**0.00**	**560,000.00**	**0.00**	**0.00**	**560,000.00**	**14,000.00**	**0.00**	**14,000.00**	**14,000.00**	**0.00**	**14,000.00**
Total for Buhigwe DC	**0.00**	**0.00**	**560,000.00**	**0.00**	**0.00**	**560,000.00**	**14,000.00**	**0.00**	**14,000.00**	**14,000.00**	**0.00**	**14,000.00**
Total Target	**0.00**	**0.00**	**560,000.00**	**0.00**	**0.00**	**560,000.00**	**14,000.00**	**0.00**	**14,000.00**	**14,000.00**	**0.00**	**14,000.00**
Total Objective	**0.00**	**0.00**	**560,000.00**	**0.00**	**0.00**	**560,000.00**	**14,000.00**	**0.00**	**14,000.00**	**14,000.00**	**0.00**	**14,000.00**
Total for 6401 - District Council Projects	**0.00**	**0.00**	**560,000.00**	**0.00**	**0.00**	**560,000.00**	**14,000.00**	**0.00**	**14,000.00**	**14,000.00**	**0.00**	**14,000.00**
Total for 10A - Own Sources	**0.00**	**0.00**	**560,000.00**	**0.00**	**0.00**	**560,000.00**	**14,000.00**	**0.00**	**14,000.00**	**14,000.00**	**0.00**	**14,000.00**
U01 - UNICEF												
5414 - Child Survival and Development												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C0G - To engage 30 religious/traditional leaders to prevent VAWC using their influence and platforms by June 2024												
22014104 - Food and Refreshments	0.00	1,120,000.00	0.00	0.00	0.00	1,120,000.00	0.00	2,000,000.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00
Activity Total	**0.00**	**1,120,000.00**	**0.00**	**0.00**	**0.00**	**1,120,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**
Total for Buhigwe DC	**0.00**	**1,120,000.00**	**0.00**	**0.00**	**0.00**	**1,120,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**
Total Target	**0.00**	**1,120,000.00**	**0.00**	**0.00**	**0.00**	**1,120,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**
Total Objective	**0.00**	**1,120,000.00**	**0.00**	**0.00**	**0.00**	**1,120,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**
Total for 5414 - Child Survival and Development	**0.00**	**1,120,000.00**	**0.00**	**0.00**	**0.00**	**1,120,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**
Total for U01 - UNICEF	**0.00**	**1,120,000.00**	**0.00**	**0.00**	**0.00**	**1,120,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0001952 - RUSABA '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
C29S02 - To support Capitation Grants to 649 Pupils at Rusaba A Primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	1,270,800.00	0.00	0.00	0.00	0.00	1,270,800.00	1,270,800.00	0.00	1,270,800.00	1,270,800.00	0.00	1,270,800.00
Activity Total	**1,270,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,270,800.00**	**1,270,800.00**	**0.00**	**1,270,800.00**	**1,270,800.00**	**0.00**	**1,270,800.00**
Total for RUSABA 'A'	**1,270,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,270,800.00**	**1,270,800.00**	**0.00**	**1,270,800.00**	**1,270,800.00**	**0.00**	**1,270,800.00**
Total Target	**1,270,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,270,800.00**	**1,270,800.00**	**0.00**	**1,270,800.00**	**1,270,800.00**	**0.00**	**1,270,800.00**
Total Objective	**1,270,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,270,800.00**	**1,270,800.00**	**0.00**	**1,270,800.00**	**1,270,800.00**	**0.00**	**1,270,800.00**
Total for 4322 - Free Primary Education	**1,270,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,270,800.00**	**1,270,800.00**	**0.00**	**1,270,800.00**	**1,270,800.00**	**0.00**	**1,270,800.00**
Total for 20Z - Capitation Grants-Dev	**1,270,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,270,800.00**	**1,270,800.00**	**0.00**	**1,270,800.00**	**1,270,800.00**	**0.00**	**1,270,800.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C56 - Underfive Mortality ratio reduced from 4 to 2 per 1000 live birth by June 2026												
10875902 - Munzeze , Dispensaries												
C56S02 - To conduct monthly outreach on immunization quarterly by June 2024												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	640,000.00	640,000.00	0.00	800,000.00	800,000.00
Activity Total	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total for Munzeze	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**	**0.00**	**800,000.00**	**800,000.00**
10569609 - Munyegera , Dispensaries												
C56S03 - To facilitate procurement of RCH Cards (RCH 1& RCH 4 quarterly by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	88,000.00	88,000.00	0.00	96,000.00	96,000.00
Activity Total	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**88,000.00**	**88,000.00**	**0.00**	**96,000.00**	**96,000.00**
Total for Munyegera	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**88,000.00**	**88,000.00**	**0.00**	**96,000.00**	**96,000.00**
Total Target	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**728,000.00**	**728,000.00**	**0.00**	**896,000.00**	**896,000.00**
Total Objective	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**728,000.00**	**728,000.00**	**0.00**	**896,000.00**	**896,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**728,000.00**	**728,000.00**	**0.00**	**896,000.00**	**896,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**728,000.00**	**728,000.00**	**0.00**	**896,000.00**	**896,000.00**
U01 - UNICEF												
5492 - HIV and AIDS Control Programme												
Y - Multi-Sectorial Nutrition Services Improved												
Y02 - Prevalence of stunting reduced from 42.3% to 20% by June 2026												
00003111 - Buhigwe DC , Council HQ												
Y02S06 - To conduct training of 24 HCWs from 12 CTCs on nutritional intervention for PWHIV in Buhigwe DC quarterly by June 2024												
21113103 - Extra-Duty	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	4,480,000.00	4,480,000.00	0.00	4,800,000.00	4,800,000.00
Activity Total	**0.00**	**960,000.00**	**0.00**	**0.00**	**0.00**	**960,000.00**	**0.00**	**4,480,000.00**	**4,480,000.00**	**0.00**	**4,800,000.00**	**4,800,000.00**
Total for Buhigwe DC	**0.00**	**960,000.00**	**0.00**	**0.00**	**0.00**	**960,000.00**	**0.00**	**4,480,000.00**	**4,480,000.00**	**0.00**	**4,800,000.00**	**4,800,000.00**
Total Target	**0.00**	**960,000.00**	**0.00**	**0.00**	**0.00**	**960,000.00**	**0.00**	**4,480,000.00**	**4,480,000.00**	**0.00**	**4,800,000.00**	**4,800,000.00**
Total Objective	**0.00**	**960,000.00**	**0.00**	**0.00**	**0.00**	**960,000.00**	**0.00**	**4,480,000.00**	**4,480,000.00**	**0.00**	**4,800,000.00**	**4,800,000.00**
Total for 5492 - HIV and AIDS Control Programme	**0.00**	**960,000.00**	**0.00**	**0.00**	**0.00**	**960,000.00**	**0.00**	**4,480,000.00**	**4,480,000.00**	**0.00**	**4,800,000.00**	**4,800,000.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
5414 - Child Survival and Development												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02S1Q - To Facilitate quarterly District Women and Children Protection Committee Meetings by June 2024												
22014104 - Food and Refreshments	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	1,280,000.00	1,280,000.00	0.00	1,344,000.00	1,344,000.00
Activity Total	**0.00**	**960,000.00**	**0.00**	**0.00**	**0.00**	**960,000.00**	**0.00**	**1,280,000.00**	**1,280,000.00**	**0.00**	**1,344,000.00**	**1,344,000.00**
Total for Buhigwe DC	**0.00**	**960,000.00**	**0.00**	**0.00**	**0.00**	**960,000.00**	**0.00**	**1,280,000.00**	**1,280,000.00**	**0.00**	**1,344,000.00**	**1,344,000.00**
Total Target	**0.00**	**960,000.00**	**0.00**	**0.00**	**0.00**	**960,000.00**	**0.00**	**1,280,000.00**	**1,280,000.00**	**0.00**	**1,344,000.00**	**1,344,000.00**
Total Objective	**0.00**	**960,000.00**	**0.00**	**0.00**	**0.00**	**960,000.00**	**0.00**	**1,280,000.00**	**1,280,000.00**	**0.00**	**1,344,000.00**	**1,344,000.00**
Total for 5414 - Child Survival and Development	**0.00**	**960,000.00**	**0.00**	**0.00**	**0.00**	**960,000.00**	**0.00**	**1,280,000.00**	**1,280,000.00**	**0.00**	**1,344,000.00**	**1,344,000.00**
Total for U01 - UNICEF	**0.00**	**1,920,000.00**	**0.00**	**0.00**	**0.00**	**1,920,000.00**	**0.00**	**5,760,000.00**	**5,760,000.00**	**0.00**	**6,144,000.00**	**6,144,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
00003111 - Buhigwe DC , Council HQ												
C05S09 - To conduct maternal and perinatal death auditing review meetings council level quarterly by June 2024												
21113103 - Extra-Duty	0.00	1,600,000.00	0.00	0.00	0.00	1,600,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,880,000.00	2,880,000.00
Activity Total	**0.00**	**1,600,000.00**	**0.00**	**0.00**	**0.00**	**1,600,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,880,000.00**	**2,880,000.00**
Total for Buhigwe DC	**0.00**	**1,600,000.00**	**0.00**	**0.00**	**0.00**	**1,600,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,880,000.00**	**2,880,000.00**
Total Target	**0.00**	**1,600,000.00**	**0.00**	**0.00**	**0.00**	**1,600,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,880,000.00**	**2,880,000.00**
Total Objective	**0.00**	**1,600,000.00**	**0.00**	**0.00**	**0.00**	**1,600,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,880,000.00**	**2,880,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**1,600,000.00**	**0.00**	**0.00**	**0.00**	**1,600,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,880,000.00**	**2,880,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**1,600,000.00**	**0.00**	**0.00**	**0.00**	**1,600,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,880,000.00**	**2,880,000.00**
A04 - Programme for Results -P4R												
4319 - Boost Primary Student Learning												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D16 - Number of classrooms and latrines constructed in primary schools increased from 75% to 97% by June 2026												
P0011765 - NYANGA , Primary Schools												
D16D02 - To construct 3 classroom and 6 pit latrines at Nyanga primari school by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	38,494,149.00	0.00	0.00	0.00	38,494,149.00	0.00	120,000,000.00	120,000,000.00	0.00	180,000,000.00	180,000,000.00
Activity Total	**0.00**	**38,494,149.00**	**0.00**	**0.00**	**0.00**	**38,494,149.00**	**0.00**	**120,000,000.00**	**120,000,000.00**	**0.00**	**180,000,000.00**	**180,000,000.00**
Total for NYANGA	**0.00**	**38,494,149.00**	**0.00**	**0.00**	**0.00**	**38,494,149.00**	**0.00**	**120,000,000.00**	**120,000,000.00**	**0.00**	**180,000,000.00**	**180,000,000.00**
Total Target	**0.00**	**38,494,149.00**	**0.00**	**0.00**	**0.00**	**38,494,149.00**	**0.00**	**120,000,000.00**	**120,000,000.00**	**0.00**	**180,000,000.00**	**180,000,000.00**
Total Objective	**0.00**	**38,494,149.00**	**0.00**	**0.00**	**0.00**	**38,494,149.00**	**0.00**	**120,000,000.00**	**120,000,000.00**	**0.00**	**180,000,000.00**	**180,000,000.00**
Total for 4319 - Boost Primary Student Learning	**0.00**	**38,494,149.00**	**0.00**	**0.00**	**0.00**	**38,494,149.00**	**0.00**	**120,000,000.00**	**120,000,000.00**	**0.00**	**180,000,000.00**	**180,000,000.00**
Total for A04 - Programme for Results -P4R	**0.00**	**38,494,149.00**	**0.00**	**0.00**	**0.00**	**38,494,149.00**	**0.00**	**120,000,000.00**	**120,000,000.00**	**0.00**	**180,000,000.00**	**180,000,000.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0014383 - NYAMINKUNGA , Primary Schools												
C29S02 - To support Capitation Grants to 780 Pupils at Nyaminkunga Primary school by June 2024												
22013113 - Sporting Supplies-Education	577,200.00	0.00	0.00	0.00	0.00	577,200.00	577,200.00	0.00	577,200.00	577,200.00	0.00	577,200.00
Activity Total	**577,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**577,200.00**	**577,200.00**	**0.00**	**577,200.00**	**577,200.00**	**0.00**	**577,200.00**
Total for NYAMINKUNGA	**577,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**577,200.00**	**577,200.00**	**0.00**	**577,200.00**	**577,200.00**	**0.00**	**577,200.00**
Total Target	**577,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**577,200.00**	**577,200.00**	**0.00**	**577,200.00**	**577,200.00**	**0.00**	**577,200.00**
Total Objective	**577,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**577,200.00**	**577,200.00**	**0.00**	**577,200.00**	**577,200.00**	**0.00**	**577,200.00**
Total for 4322 - Free Primary Education	**577,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**577,200.00**	**577,200.00**	**0.00**	**577,200.00**	**577,200.00**	**0.00**	**577,200.00**
Total for 20Z - Capitation Grants-Dev	**577,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**577,200.00**	**577,200.00**	**0.00**	**577,200.00**	**577,200.00**	**0.00**	**577,200.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10667502 - Nyakimue , Dispensaries												
C01S07 - To facilitate procurement of medicine, Medical equipment and lobarotory Supplies quartery by june 2024												
22004107 - Laboratory Supplies	0.00	311,667.68	0.00	0.00	0.00	311,667.68	0.00	467,501.52	467,501.52	0.00	623,335.36	623,335.36
Activity Total	**0.00**	**311,667.68**	**0.00**	**0.00**	**0.00**	**311,667.68**	**0.00**	**467,501.52**	**467,501.52**	**0.00**	**623,335.36**	**623,335.36**
Total for Nyakimue	**0.00**	**311,667.68**	**0.00**	**0.00**	**0.00**	**311,667.68**	**0.00**	**467,501.52**	**467,501.52**	**0.00**	**623,335.36**	**623,335.36**
10569609 - Munyegera , Dispensaries												
C01S05 - To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarterly by june 2024												
22004107 - Laboratory Supplies	0.00	255,960.72	0.00	0.00	0.00	255,960.72	0.00	281,556.792	281,556.792	0.00	307,152.864	307,152.864
Activity Total	**0.00**	**255,960.72**	**0.00**	**0.00**	**0.00**	**255,960.72**	**0.00**	**281,556.792**	**281,556.792**	**0.00**	**307,152.864**	**307,152.864**
Total for Munyegera	**0.00**	**255,960.72**	**0.00**	**0.00**	**0.00**	**255,960.72**	**0.00**	**281,556.792**	**281,556.792**	**0.00**	**307,152.864**	**307,152.864**
Total Target	**0.00**	**255,960.72**	**0.00**	**0.00**	**0.00**	**567,628.40**	**0.00**	**749,058.312**	**749,058.312**	**0.00**	**930,488.224**	**930,488.224**
Total Objective	**0.00**	**567,628.40**	**0.00**	**0.00**	**0.00**	**567,628.40**	**0.00**	**749,058.312**	**749,058.312**	**0.00**	**930,488.224**	**930,488.224**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**567,628.40**	**0.00**	**0.00**	**0.00**	**567,628.40**	**0.00**	**749,058.312**	**749,058.312**	**0.00**	**930,488.224**	**930,488.224**
Total for Z01 - Health Sector Basket Fund	**0.00**	**567,628.40**	**0.00**	**0.00**	**0.00**	**567,628.40**	**0.00**	**749,058.312**	**749,058.312**	**0.00**	**930,488.224**	**930,488.224**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0013601 - NYAMTI , Primary Schools												
C29S02 - To support Capitation Grants to 490 Pupils at Nyamti Primary school by June 2024												
21112102 - Operational Service Staff	388,800.00	0.00	0.00	0.00	0.00	388,800.00	388,800.00	0.00	388,800.00	388,800.00	0.00	388,800.00

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
Activity Total	**388,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**388,800.00**	**388,800.00**	**0.00**	**388,800.00**	**388,800.00**	**0.00**	**388,800.00**
Total for NYAMTI	**388,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**388,800.00**	**388,800.00**	**0.00**	**388,800.00**	**388,800.00**	**0.00**	**388,800.00**
P0011762 - NYAGUMA , Primary Schools												
C29S02 - To support Capitation Grants to 505 Pupils at Nyaguma Primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	1,132,200.00	0.00	0.00	0.00	0.00	1,132,200.00	1,132,200.00	0.00	1,132,200.00	1,132,200.00	0.00	1,132,200.00
Activity Total	**1,132,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,132,200.00**	**1,132,200.00**	**0.00**	**1,132,200.00**	**1,132,200.00**	**0.00**	**1,132,200.00**
Total for NYAGUMA	**1,132,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,132,200.00**	**1,132,200.00**	**0.00**	**1,132,200.00**	**1,132,200.00**	**0.00**	**1,132,200.00**
P0011759 - MUNANILA , Primary Schools												
C29S02 - To support Capitation Grants to 714 Pupils at Munanila Primary school by June 2024												
22032114 - Parastatal Rehabilitation	1,539,000.00	0.00	0.00	0.00	0.00	1,539,000.00	1,539,000.00	0.00	1,539,000.00	1,539,000.00	0.00	1,539,000.00
Activity Total	**1,539,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,539,000.00**	**1,539,000.00**	**0.00**	**1,539,000.00**	**1,539,000.00**	**0.00**	**1,539,000.00**
Total for MUNANILA	**1,539,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,539,000.00**	**1,539,000.00**	**0.00**	**1,539,000.00**	**1,539,000.00**	**0.00**	**1,539,000.00**
Total Target	**3,060,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,060,000.00**	**3,060,000.00**	**0.00**	**3,060,000.00**	**3,060,000.00**	**0.00**	**3,060,000.00**
Total Objective	**3,060,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,060,000.00**	**3,060,000.00**	**0.00**	**3,060,000.00**	**3,060,000.00**	**0.00**	**3,060,000.00**
Total for 4322 - Free Primary Education	**3,060,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,060,000.00**	**3,060,000.00**	**0.00**	**3,060,000.00**	**3,060,000.00**	**0.00**	**3,060,000.00**
Total for 20Z - Capitation Grants-Dev	**3,060,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,060,000.00**	**3,060,000.00**	**0.00**	**3,060,000.00**	**3,060,000.00**	**0.00**	**3,060,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10753801 - Songambele , Dispensaries												
C01S07 - To procure 1 ILS kit of medicine, medical equipment, medical supplies, dental supplies, laboratory supplies and reagent by JUNE 2024												
22004104 - Dental Supplies	0.00	290,867.28	0.00	0.00	0.00	290,867.28	0.00	319,954.008	319,954.008	0.00	349,040.736	349,040.736
Activity Total	**0.00**	**290,867.28**	**0.00**	**0.00**	**0.00**	**290,867.28**	**0.00**	**319,954.008**	**319,954.008**	**0.00**	**349,040.736**	**349,040.736**
Total for Songambele	**0.00**	**290,867.28**	**0.00**	**0.00**	**0.00**	**290,867.28**	**0.00**	**319,954.008**	**319,954.008**	**0.00**	**349,040.736**	**349,040.736**
10569609 - Munyegera , Dispensaries												
C01S05 - To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarterly by june 2024												
31122205 - Medical Equipment	0.00	383,941.08	0.00	0.00	0.00	383,941.08	0.00	422,335.188	422,335.188	0.00	460,729.296	460,729.296
Activity Total	**0.00**	**383,941.08**	**0.00**	**0.00**	**0.00**	**383,941.08**	**0.00**	**422,335.188**	**422,335.188**	**0.00**	**460,729.296**	**460,729.296**
Total for Munyegera	**0.00**	**383,941.08**	**0.00**	**0.00**	**0.00**	**383,941.08**	**0.00**	**422,335.188**	**422,335.188**	**0.00**	**460,729.296**	**460,729.296**
Total Target	**0.00**	**383,941.08**	**0.00**	**0.00**	**0.00**	**674,808.36**	**0.00**	**742,289.196**	**742,289.196**	**0.00**	**809,770.032**	**809,770.032**
Total Objective	**0.00**	**674,808.36**	**0.00**	**0.00**	**0.00**	**674,808.36**	**0.00**	**742,289.196**	**742,289.196**	**0.00**	**809,770.032**	**809,770.032**
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10753801 - Songambele , Dispensaries												
E01S0J - To provide routine administration and logistics smooth running of health facility incharges offices quarterly by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	83,034.13	0.00	0.00	0.00	83,034.13	0.00	332,136.52	332,136.52	0.00	332,136.52	332,136.52
Activity Total	**0.00**	**83,034.13**	**0.00**	**0.00**	**0.00**	**83,034.13**	**0.00**	**332,136.52**	**332,136.52**	**0.00**	**332,136.52**	**332,136.52**

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
Total for Songambele	**0.00**	**83,034.13**	**0.00**	**0.00**	**0.00**	**83,034.13**	**0.00**	**332,136.52**	**332,136.52**	**0.00**	**332,136.52**	**332,136.52**
11397008 - Buhigwe , Council Hospital												
E01S0J - To out source security Services at Council Hospital monthly by June 2024												
22001112 - Outsourcing Costs (includes cleaning and security	0.00	13,260,000.00	0.00	0.00	0.00	13,260,000.00	0.00	680,000.00	680,000.00	0.00	680,000.00	680,000.00
Activity Total	**0.00**	**13,260,000.00**	**0.00**	**0.00**	**0.00**	**13,260,000.00**	**0.00**	**680,000.00**	**680,000.00**	**0.00**	**680,000.00**	**680,000.00**
Total for Buhigwe	**0.00**	**13,260,000.00**	**0.00**	**0.00**	**0.00**	**13,260,000.00**	**0.00**	**680,000.00**	**680,000.00**	**0.00**	**680,000.00**	**680,000.00**
Total Target	**0.00**	**13,260,000.00**	**0.00**	**0.00**	**0.00**	**13,343,034.13**	**0.00**	**1,012,136.52**	**1,012,136.52**	**0.00**	**1,012,136.52**	**1,012,136.52**
Total Objective	**0.00**	**13,343,034.13**	**0.00**	**0.00**	**0.00**	**13,343,034.13**	**0.00**	**1,012,136.52**	**1,012,136.52**	**0.00**	**1,012,136.52**	**1,012,136.52**
I - Emergency and Disaster Management Improved												
I01 - Emergency, preparedness and response intervention increased from 85% to 95% by June 2026												
10257303 - Kibande , Dispensaries												
I01S05 - To provide education to the community on Outbreak diseases eg. Corvid 19 quarterly by June 2024												
21113103 - Extra-Duty	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	88,000.00	88,000.00	0.00	96,000.00	96,000.00
Activity Total	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**88,000.00**	**88,000.00**	**0.00**	**96,000.00**	**96,000.00**
Total for Kibande	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**88,000.00**	**88,000.00**	**0.00**	**96,000.00**	**96,000.00**
Total Target	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**88,000.00**	**88,000.00**	**0.00**	**96,000.00**	**96,000.00**
Total Objective	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**88,000.00**	**88,000.00**	**0.00**	**96,000.00**	**96,000.00**
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10271500 - Kigogwe , Dispensaries												
E01S0A - To facilitate administrative and managerial activities for in charge office by June 2024												
21113103 - Extra-Duty	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	60,000.00	60,000.00	0.00	60,000.00	60,000.00
Activity Total	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**60,000.00**	**60,000.00**	**0.00**	**60,000.00**	**60,000.00**
Total for Kigogwe	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**60,000.00**	**60,000.00**	**0.00**	**60,000.00**	**60,000.00**
Total Target	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**60,000.00**	**60,000.00**	**0.00**	**60,000.00**	**60,000.00**
Total Objective	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**60,000.00**	**60,000.00**	**0.00**	**60,000.00**	**60,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**14,157,842.49**	**0.00**	**0.00**	**0.00**	**14,157,842.49**	**0.00**	**1,902,425.716**	**1,902,425.716**	**0.00**	**1,977,906.552**	**1,977,906.552**
Total for Z01 - Health Sector Basket Fund	**0.00**	**14,157,842.49**	**0.00**	**0.00**	**0.00**	**14,157,842.49**	**0.00**	**1,902,425.716**	**1,902,425.716**	**0.00**	**1,977,906.552**	**1,977,906.552**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0001484 - NYARUBOZA , Primary Schools												
C29S02 - To support Capitation Grants to 946 Pupils at Nyaruboza Primary school by June 2024												
21112102 - Operational Service Staff	723,600.00	0.00	0.00	0.00	0.00	723,600.00	723,600.00	0.00	723,600.00	723,600.00	0.00	723,600.00
Activity Total	**723,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**723,600.00**	**723,600.00**	**0.00**	**723,600.00**	**723,600.00**	**0.00**	**723,600.00**
Total for NYARUBOZA	**723,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**723,600.00**	**723,600.00**	**0.00**	**723,600.00**	**723,600.00**	**0.00**	**723,600.00**
Total Target	**723,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**723,600.00**	**723,600.00**	**0.00**	**723,600.00**	**723,600.00**	**0.00**	**723,600.00**

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	**723,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**723,600.00**	**723,600.00**	**0.00**	**723,600.00**	**723,600.00**	**0.00**	**723,600.00**
Total for 4322 - Free Primary Education	**723,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**723,600.00**	**723,600.00**	**0.00**	**723,600.00**	**723,600.00**	**0.00**	**723,600.00**
Total for 20Z - Capitation Grants-Dev	**723,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**723,600.00**	**723,600.00**	**0.00**	**723,600.00**	**723,600.00**	**0.00**	**723,600.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0003696 - KIBWIGWA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 550 students by June 2024												
22004102 - Drugs and Medicines	1,100,000.00	0.00	0.00	0.00	0.00	1,100,000.00	2,200,000.00	0.00	2,200,000.00	3,300,000.00	0.00	3,300,000.00
Activity Total	**1,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,100,000.00**	**2,200,000.00**	**0.00**	**2,200,000.00**	**3,300,000.00**	**0.00**	**3,300,000.00**
Total for KIBWIGWA	**1,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,100,000.00**	**2,200,000.00**	**0.00**	**2,200,000.00**	**3,300,000.00**	**0.00**	**3,300,000.00**
Total Target	**1,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,100,000.00**	**2,200,000.00**	**0.00**	**2,200,000.00**	**3,300,000.00**	**0.00**	**3,300,000.00**
Total Objective	**1,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,100,000.00**	**2,200,000.00**	**0.00**	**2,200,000.00**	**3,300,000.00**	**0.00**	**3,300,000.00**
Total for 4393 - Free Secondary Education	**1,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,100,000.00**	**2,200,000.00**	**0.00**	**2,200,000.00**	**3,300,000.00**	**0.00**	**3,300,000.00**
Total for 20J - Schools Fee Compensation Grants	**1,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,100,000.00**	**2,200,000.00**	**0.00**	**2,200,000.00**	**3,300,000.00**	**0.00**	**3,300,000.00**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools by June 2026												
P0011751 - KIGEGE , Primary Schools												
C45S04 - To support school meal grants to 5 pupils with special needs at Kigege primary school by June 2024												
22017104 - Student meals	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
Activity Total	**1,485,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,485,000.00**	**1,485,000.00**	**0.00**	**1,485,000.00**	**1,485,000.00**	**0.00**	**1,485,000.00**
Total for KIGEGE	**1,485,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,485,000.00**	**1,485,000.00**	**0.00**	**1,485,000.00**	**1,485,000.00**	**0.00**	**1,485,000.00**
Total Target	**1,485,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,485,000.00**	**1,485,000.00**	**0.00**	**1,485,000.00**	**1,485,000.00**	**0.00**	**1,485,000.00**
Total Objective	**1,485,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,485,000.00**	**1,485,000.00**	**0.00**	**1,485,000.00**	**1,485,000.00**	**0.00**	**1,485,000.00**
Total for 4322 - Free Primary Education	**1,485,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,485,000.00**	**1,485,000.00**	**0.00**	**1,485,000.00**	**1,485,000.00**	**0.00**	**1,485,000.00**
Total for 20F - School Meals Grant	**1,485,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,485,000.00**	**1,485,000.00**	**0.00**	**1,485,000.00**	**1,485,000.00**	**0.00**	**1,485,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10680300 - Nyaruboza , Dispensaries												
C01S0A - To facilitate procurement of Medicine, Medical equipment and Laboratory Supplies quartery by June 2024												
31122205 - Medical Equipment	0.00	468,673.16	0.00	0.00	0.00	468,673.16	0.00	937,346.32	937,346.32	0.00	1,406,019.48	1,406,019.48
Activity Total	**0.00**	**468,673.16**	**0.00**	**0.00**	**0.00**	**468,673.16**	**0.00**	**937,346.32**	**937,346.32**	**0.00**	**1,406,019.48**	**1,406,019.48**
Total for Nyaruboza	**0.00**	**468,673.16**	**0.00**	**0.00**	**0.00**	**468,673.16**	**0.00**	**937,346.32**	**937,346.32**	**0.00**	**1,406,019.48**	**1,406,019.48**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Target	**0.00**	**468,673.16**	**0.00**	**0.00**	**0.00**	**468,673.16**	**0.00**	**937,346.32**	**937,346.32**	**0.00**	**1,406,019.48**	**1,406,019.48**
Total Objective	**0.00**	**468,673.16**	**0.00**	**0.00**	**0.00**	**468,673.16**	**0.00**	**937,346.32**	**937,346.32**	**0.00**	**1,406,019.48**	**1,406,019.48**
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10315205 - Kitambuka , Dispensaries												
E01S0B - To facilitate 4 days for preparation of Annual planning & budget meeting for kitambuka Dispensary by june,2024												
22010105 - Per Diem - Domestic-In-Country	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	240,000.00	240,000.00	0.00	320,000.00	320,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Kitambuka	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Target	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Objective	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**320,000.00**	**320,000.00**
Y - Multi-Sectorial Nutrition Services Improved												
Y07 - Vitamin A supplementation and deworming for children aged 6-59 months improved from 95% to 100% by June 2026												
10315205 - Kitambuka , Dispensaries												
Y07S01 - To conduct bi annual Vitamin A supplementation and deworming campaign to 2518 under five children by June 2024												
21113103 - Extra-Duty	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total for Kitambuka	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total Target	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total Objective	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10257303 - Kibande , Dispensaries												
C05S06 - To facilitate meeting of MPDSR quarterly by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	320,000.00	320,000.00	0.00	480,000.00	480,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for Kibande	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**
10047503 - Buhigwe , Dispensaries												
C05S03 - To conduct monthly outreach on family planning to cover 60 women of CBA by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Buhigwe	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Target	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total Objective	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**1,068,673.16**	**0.00**	**0.00**	**0.00**	**1,068,673.16**	**0.00**	**1,937,346.32**	**1,937,346.32**	**0.00**	**2,646,019.48**	**2,646,019.48**
Total for Z01 - Health Sector Basket Fund	**0.00**	**1,068,673.16**	**0.00**	**0.00**	**0.00**	**1,068,673.16**	**0.00**	**1,937,346.32**	**1,937,346.32**	**0.00**	**2,646,019.48**	**2,646,019.48**
20Z - Capitation Grants-Dev												
4322 - Free Primary 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												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0001238 - MUYAMA , Primary Schools												
C29S02 - To support Capitation Grants to 684 Pupils at Muyama Primary school by June 2024												
21112102 - Operational Service Staff	499,800.00	0.00	0.00	0.00	0.00	499,800.00	499,800.00	0.00	499,800.00	499,800.00	0.00	499,800.00
Activity Total	**499,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**499,800.00**	**499,800.00**	**0.00**	**499,800.00**	**499,800.00**	**0.00**	**499,800.00**
Total for MUYAMA	**499,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**499,800.00**	**499,800.00**	**0.00**	**499,800.00**	**499,800.00**	**0.00**	**499,800.00**
Total Target	**499,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**499,800.00**	**499,800.00**	**0.00**	**499,800.00**	**499,800.00**	**0.00**	**499,800.00**
Total Objective	**499,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**499,800.00**	**499,800.00**	**0.00**	**499,800.00**	**499,800.00**	**0.00**	**499,800.00**
Total for 4322 - Free Primary Education	**499,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**499,800.00**	**499,800.00**	**0.00**	**499,800.00**	**499,800.00**	**0.00**	**499,800.00**
Total for 20Z - Capitation Grants-Dev	**499,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**499,800.00**	**499,800.00**	**0.00**	**499,800.00**	**499,800.00**	**0.00**	**499,800.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
10667502 - Nyakimue , Dispensaries												
F02S02 - To provide iCHF cards to 10 povert family in village by june 2024												
21212107 - Community Health Fund	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	450,000.00	450,000.00	0.00	600,000.00	600,000.00
Activity Total	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**300,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total for Nyakimue	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**300,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total Target	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**300,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total Objective	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**300,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**300,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**300,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**600,000.00**	**600,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0013599 - LULENGERA , Primary Schools												
C29S02 - To support Capitation Grants to 303 Pupils at Lurengela Primary school by June 2024												
21112102 - Operational Service Staff	232,800.00	0.00	0.00	0.00	0.00	232,800.00	232,800.00	0.00	232,800.00	232,800.00	0.00	232,800.00
Activity Total	**232,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**232,800.00**	**232,800.00**	**0.00**	**232,800.00**	**232,800.00**	**0.00**	**232,800.00**
Total for LULENGERA	**232,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**232,800.00**	**232,800.00**	**0.00**	**232,800.00**	**232,800.00**	**0.00**	**232,800.00**
P0002770 - KUMUSENGA , Primary Schools												
C29S02 - To support Capitation Grants to 571 Pupils at Kumusenga Primary school by June 2024												
22032114 - Parastatal Rehabilitation	1,252,800.00	0.00	0.00	0.00	0.00	1,252,800.00	1,252,800.00	0.00	1,252,800.00	1,252,800.00	0.00	1,252,800.00
Activity Total	**1,252,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,252,800.00**	**1,252,800.00**	**0.00**	**1,252,800.00**	**1,252,800.00**	**0.00**	**1,252,800.00**
Total for KUMUSENGA	**1,252,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,252,800.00**	**1,252,800.00**	**0.00**	**1,252,800.00**	**1,252,800.00**	**0.00**	**1,252,800.00**

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 Target	**1,485,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,485,600.00**	**1,485,600.00**	**0.00**	**1,485,600.00**	**1,485,600.00**	**0.00**	**1,485,600.00**
Total Objective	**1,485,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,485,600.00**	**1,485,600.00**	**0.00**	**1,485,600.00**	**1,485,600.00**	**0.00**	**1,485,600.00**
Total for 4322 - Free Primary Education	**1,485,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,485,600.00**	**1,485,600.00**	**0.00**	**1,485,600.00**	**1,485,600.00**	**0.00**	**1,485,600.00**
Total for 20Z - Capitation Grants-Dev	**1,485,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,485,600.00**	**1,485,600.00**	**0.00**	**1,485,600.00**	**1,485,600.00**	**0.00**	**1,485,600.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0001483 - BUHA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 888 students by June 2024												
22004102 - Drugs and Medicines	1,776,000.00	0.00	0.00	0.00	0.00	1,776,000.00	2,131,200.00	0.00	2,131,200.00	2,486,400.00	0.00	2,486,400.00
Activity Total	**1,776,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,776,000.00**	**2,131,200.00**	**0.00**	**2,131,200.00**	**2,486,400.00**	**0.00**	**2,486,400.00**
Total for BUHA	**1,776,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,776,000.00**	**2,131,200.00**	**0.00**	**2,131,200.00**	**2,486,400.00**	**0.00**	**2,486,400.00**
Total Target	**1,776,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,776,000.00**	**2,131,200.00**	**0.00**	**2,131,200.00**	**2,486,400.00**	**0.00**	**2,486,400.00**
Total Objective	**1,776,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,776,000.00**	**2,131,200.00**	**0.00**	**2,131,200.00**	**2,486,400.00**	**0.00**	**2,486,400.00**
Total for 4393 - Free Secondary Education	**1,776,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,776,000.00**	**2,131,200.00**	**0.00**	**2,131,200.00**	**2,486,400.00**	**0.00**	**2,486,400.00**
Total for 20J - Schools Fee Compensation Grants	**1,776,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,776,000.00**	**2,131,200.00**	**0.00**	**2,131,200.00**	**2,486,400.00**	**0.00**	**2,486,400.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0000841 - MUSAGARA , Primary Schools												
C18S01 - To support responsibility allowance at Musagara Primary school to the head teacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for MUSAGARA	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0003076 - KILELEMA , Primary Schools												
C18S02 - To support capitation grants to 1,342 pupils at Kilelema primary school by June 2024												
22013113 - Sporting Supplies-Education	995,400.00	0.00	0.00	0.00	0.00	995,400.00	1,990,800.00	0.00	1,990,800.00	298,918,620.00	0.00	298,918,620.00
Activity Total	**995,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**995,400.00**	**1,990,800.00**	**0.00**	**1,990,800.00**	**298,918,620.00**	**0.00**	**298,918,620.00**

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 KILELEMA	**995,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**995,400.00**	**1,990,800.00**	**0.00**	**1,990,800.00**	**298,918,620.00**	**0.00**	**298,918,620.00**
Total Target	**995,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**995,400.00**	**1,990,800.00**	**0.00**	**1,990,800.00**	**298,918,620.00**	**0.00**	**298,918,620.00**
Total Objective	**995,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**995,400.00**	**1,990,800.00**	**0.00**	**1,990,800.00**	**298,918,620.00**	**0.00**	**298,918,620.00**
Total for 4322 - Free Primary Education	**995,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**995,400.00**	**1,990,800.00**	**0.00**	**1,990,800.00**	**298,918,620.00**	**0.00**	**298,918,620.00**
Total for 20Z - Capitation Grants-Dev	**995,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**995,400.00**	**1,990,800.00**	**0.00**	**1,990,800.00**	**298,918,620.00**	**0.00**	**298,918,620.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C56 - Underfive Mortality ratio reduced from 4 to 2 per 1000 live birth by June 2026												
10598506 - Mwayaya , Dispensaries												
C56S01 - To refill natural gas Quarterly by June 2024												
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	180,000.00	180,000.00	0.00	300,000.00	300,000.00
Activity Total	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**180,000.00**	**180,000.00**	**0.00**	**300,000.00**	**300,000.00**
Total for Mwayaya	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**180,000.00**	**180,000.00**	**0.00**	**300,000.00**	**300,000.00**
10569609 - Munyegera , Dispensaries												
C01S05 - To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarterly by june 2024												
22004102 - Drugs and Medicines	0.00	1,975,890.64	0.00	0.00	0.00	1,975,890.64	0.00	1,407,784.004	1,407,784.004	0.00	1,535,764.368	1,535,764.368
Activity Total	**0.00**	**1,975,890.64**	**0.00**	**0.00**	**0.00**	**1,975,890.64**	**0.00**	**1,407,784.004**	**1,407,784.004**	**0.00**	**1,535,764.368**	**1,535,764.368**
Total for Munyegera	**0.00**	**1,975,890.64**	**0.00**	**0.00**	**0.00**	**1,975,890.64**	**0.00**	**1,407,784.004**	**1,407,784.004**	**0.00**	**1,535,764.368**	**1,535,764.368**
Total Target	**0.00**	**1,975,890.64**	**0.00**	**0.00**	**0.00**	**2,035,890.64**	**0.00**	**1,587,784.004**	**1,587,784.004**	**0.00**	**1,835,764.368**	**1,835,764.368**
Total Objective	**0.00**	**2,035,890.64**	**0.00**	**0.00**	**0.00**	**2,035,890.64**	**0.00**	**1,587,784.004**	**1,587,784.004**	**0.00**	**1,835,764.368**	**1,835,764.368**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**2,035,890.64**	**0.00**	**0.00**	**0.00**	**2,035,890.64**	**0.00**	**1,587,784.004**	**1,587,784.004**	**0.00**	**1,835,764.368**	**1,835,764.368**
Total for Z01 - Health Sector Basket Fund	**0.00**	**2,035,890.64**	**0.00**	**0.00**	**0.00**	**2,035,890.64**	**0.00**	**1,587,784.004**	**1,587,784.004**	**0.00**	**1,835,764.368**	**1,835,764.368**
N04 - Sustainable Rural Water Supply and Sanitation												
3280 - Rural Water Supply and Sanitation Programme												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D03 - Sanitation facilities increased at health facilities from 70% to 95% by 2026												
10753801 - Songambele , Dispensaries												
D03D01 - To construct incinerator, placenta pits and water system at Songambele dispensary by June 2024												
22019110 - Outsource Maintenance Contract Services-	0.00	22,000,000.00	0.00	0.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Activity Total	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total for Songambele	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Target	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Objective	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total for 3280 - Rural Water Supply and Sanitation	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total for N04 - Sustainable Rural Water Supply and	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
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												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0002177 - BUYENZI , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 1288 students by June 2024												
22004102 - Drugs and Medicines	2,576,000.00	0.00	0.00	0.00	0.00	2,576,000.00	5,152,000.00	0.00	5,152,000.00	7,728,000.00	0.00	7,728,000.00
Activity Total	**2,576,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,576,000.00**	**5,152,000.00**	**0.00**	**5,152,000.00**	**7,728,000.00**	**0.00**	**7,728,000.00**
Total for BUYENZI	**2,576,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,576,000.00**	**5,152,000.00**	**0.00**	**5,152,000.00**	**7,728,000.00**	**0.00**	**7,728,000.00**
Total Target	**2,576,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,576,000.00**	**5,152,000.00**	**0.00**	**5,152,000.00**	**7,728,000.00**	**0.00**	**7,728,000.00**
Total Objective	**2,576,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,576,000.00**	**5,152,000.00**	**0.00**	**5,152,000.00**	**7,728,000.00**	**0.00**	**7,728,000.00**
Total for 4393 - Free Secondary Education	**2,576,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,576,000.00**	**5,152,000.00**	**0.00**	**5,152,000.00**	**7,728,000.00**	**0.00**	**7,728,000.00**
Total for 20J - Schools Fee Compensation Grants	**2,576,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,576,000.00**	**5,152,000.00**	**0.00**	**5,152,000.00**	**7,728,000.00**	**0.00**	**7,728,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0004802 - KATUNDU , Primary Schools												
C18S02 - To support capitation grants to 952 pupils at Katundu primary school by June 2024												
22013113 - Sporting Supplies-Education	726,600.00	0.00	0.00	0.00	0.00	726,600.00	1,453,200.00	0.00	1,453,200.00	2,179,800.00	0.00	2,179,800.00
Activity Total	**726,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**726,600.00**	**1,453,200.00**	**0.00**	**1,453,200.00**	**2,179,800.00**	**0.00**	**2,179,800.00**
Total for KATUNDU	**726,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**726,600.00**	**1,453,200.00**	**0.00**	**1,453,200.00**	**2,179,800.00**	**0.00**	**2,179,800.00**
P0013157 - MGOGO , Primary Schools												
C29S02 - To support Capitation Grants to 506 Pupils at Mgogo Primary school by June 2024												
22032114 - Parastatal Rehabilitation	1,494,000.00	0.00	0.00	0.00	0.00	1,494,000.00	1,494,000.00	0.00	1,494,000.00	1,494,000.00	0.00	1,494,000.00
Activity Total	**1,494,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,494,000.00**	**1,494,000.00**	**0.00**	**1,494,000.00**	**1,494,000.00**	**0.00**	**1,494,000.00**
Total for MGOGO	**1,494,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,494,000.00**	**1,494,000.00**	**0.00**	**1,494,000.00**	**1,494,000.00**	**0.00**	**1,494,000.00**
Total Target	**2,220,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,220,600.00**	**2,947,200.00**	**0.00**	**2,947,200.00**	**3,673,800.00**	**0.00**	**3,673,800.00**
Total Objective	**2,220,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,220,600.00**	**2,947,200.00**	**0.00**	**2,947,200.00**	**3,673,800.00**	**0.00**	**3,673,800.00**
Total for 4322 - Free Primary Education	**2,220,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,220,600.00**	**2,947,200.00**	**0.00**	**2,947,200.00**	**3,673,800.00**	**0.00**	**3,673,800.00**
Total for 20Z - Capitation Grants-Dev	**2,220,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,220,600.00**	**2,947,200.00**	**0.00**	**2,947,200.00**	**3,673,800.00**	**0.00**	**3,673,800.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011764 - NYAMILAMBO , Primary Schools												
C18S01 - To support responsibility allowance at Nyamilambo primary school to the Headteacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for NYAMILAMBO	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
A04 - Programme for Results -P4R												
4319 - Boost Primary Student Learning												
C - Access to Quality and Equitable Social Services Delivery Improved												
C53 - Support Safe school Program and Teachers' CPD in 90 pre-primary and primary school by June 2026												
00003111 - Buhigwe DC , Council HQ												
C53C01 - To facilitate trainings for safe school and Teachers' CPD to 90 pre primary and primary school by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	35,000,000.00	0.00	0.00	0.00	35,000,000.00	0.00	70,000,000.00	70,000,000.00	0.00	105,000,000.00	105,000,000.00
Activity Total	**0.00**	**35,000,000.00**	**0.00**	**0.00**	**0.00**	**35,000,000.00**	**0.00**	**70,000,000.00**	**70,000,000.00**	**0.00**	**105,000,000.00**	**105,000,000.00**
Total for Buhigwe DC	**0.00**	**35,000,000.00**	**0.00**	**0.00**	**0.00**	**35,000,000.00**	**0.00**	**70,000,000.00**	**70,000,000.00**	**0.00**	**105,000,000.00**	**105,000,000.00**
Total Target	**0.00**	**35,000,000.00**	**0.00**	**0.00**	**0.00**	**35,000,000.00**	**0.00**	**70,000,000.00**	**70,000,000.00**	**0.00**	**105,000,000.00**	**105,000,000.00**
Total Objective	**0.00**	**35,000,000.00**	**0.00**	**0.00**	**0.00**	**35,000,000.00**	**0.00**	**70,000,000.00**	**70,000,000.00**	**0.00**	**105,000,000.00**	**105,000,000.00**
Total for 4319 - Boost Primary Student Learning	**0.00**	**35,000,000.00**	**0.00**	**0.00**	**0.00**	**35,000,000.00**	**0.00**	**70,000,000.00**	**70,000,000.00**	**0.00**	**105,000,000.00**	**105,000,000.00**
Total for A04 - Programme for Results -P4R	**0.00**	**35,000,000.00**	**0.00**	**0.00**	**0.00**	**35,000,000.00**	**0.00**	**70,000,000.00**	**70,000,000.00**	**0.00**	**105,000,000.00**	**105,000,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C13 - Diabetes mellitus prevalence reduced from 3% to 1% by June 2026												
10271500 - Kigogwe , Dispensaries												
C13S02 - To conduct screening of non communicable diseases (eg DM) annually by June 2024												
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00
Activity Total	**0.00**	**20,000.00**	**0.00**	**0.00**	**0.00**	**20,000.00**	**0.00**	**20,000.00**	**20,000.00**	**0.00**	**20,000.00**	**20,000.00**
Total for Kigogwe	**0.00**	**20,000.00**	**0.00**	**0.00**	**0.00**	**20,000.00**	**0.00**	**20,000.00**	**20,000.00**	**0.00**	**20,000.00**	**20,000.00**
Total Target	**0.00**	**20,000.00**	**0.00**	**0.00**	**0.00**	**20,000.00**	**0.00**	**20,000.00**	**20,000.00**	**0.00**	**20,000.00**	**20,000.00**
Total Objective	**0.00**	**20,000.00**	**0.00**	**0.00**	**0.00**	**20,000.00**	**0.00**	**20,000.00**	**20,000.00**	**0.00**	**20,000.00**	**20,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**20,000.00**	**0.00**	**0.00**	**0.00**	**20,000.00**	**0.00**	**20,000.00**	**20,000.00**	**0.00**	**20,000.00**	**20,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**20,000.00**	**0.00**	**0.00**	**0.00**	**20,000.00**	**0.00**	**20,000.00**	**20,000.00**	**0.00**	**20,000.00**	**20,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0000440 - NYAMASOVU , Primary Schools												
C29S02 - To support Capitation Grants to 444 Pupils at Nyamasovu Primary school by June 2024												
21112102 - Operational Service Staff	337,800.00	0.00	0.00	0.00	0.00	337,800.00	337,800.00	0.00	337,800.00	675,600.00	0.00	675,600.00
Activity Total	**337,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**337,800.00**	**337,800.00**	**0.00**	**337,800.00**	**675,600.00**	**0.00**	**675,600.00**

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 NYAMASOVU	**337,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**337,800.00**	**337,800.00**	**0.00**	**337,800.00**	**675,600.00**	**0.00**	**675,600.00**
P0011743 - BULIMANYI , Primary Schools												
C18S02 - To support capitation grants to 484 pupils at Bulimanyi primary school by June 2024												
22013113 - Sporting Supplies-Education	366,000.00	0.00	0.00	0.00	0.00	366,000.00	366,000.00	0.00	366,000.00	366,000.00	0.00	366,000.00
Activity Total	**366,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**366,000.00**	**366,000.00**	**0.00**	**366,000.00**	**366,000.00**	**0.00**	**366,000.00**
Total for BULIMANYI	**366,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**366,000.00**	**366,000.00**	**0.00**	**366,000.00**	**366,000.00**	**0.00**	**366,000.00**
Total Target	**703,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**703,800.00**	**703,800.00**	**0.00**	**703,800.00**	**1,041,600.00**	**0.00**	**1,041,600.00**
Total Objective	**703,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**703,800.00**	**703,800.00**	**0.00**	**703,800.00**	**1,041,600.00**	**0.00**	**1,041,600.00**
Total for 4322 - Free Primary Education	**703,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**703,800.00**	**703,800.00**	**0.00**	**703,800.00**	**1,041,600.00**	**0.00**	**1,041,600.00**
Total for 20Z - Capitation Grants-Dev	**703,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**703,800.00**	**703,800.00**	**0.00**	**703,800.00**	**1,041,600.00**	**0.00**	**1,041,600.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0001483 - BUHA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 888 students by June 2024												
22031106 - education supervision expenses	6,216,000.00	0.00	0.00	0.00	0.00	6,216,000.00	6,837,600.00	0.00	6,837,600.00	7,459,200.00	0.00	7,459,200.00
Activity Total	**6,216,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6,216,000.00**	**6,837,600.00**	**0.00**	**6,837,600.00**	**7,459,200.00**	**0.00**	**7,459,200.00**
Total for BUHA	**6,216,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6,216,000.00**	**6,837,600.00**	**0.00**	**6,837,600.00**	**7,459,200.00**	**0.00**	**7,459,200.00**
Total Target	**6,216,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6,216,000.00**	**6,837,600.00**	**0.00**	**6,837,600.00**	**7,459,200.00**	**0.00**	**7,459,200.00**
Total Objective	**6,216,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6,216,000.00**	**6,837,600.00**	**0.00**	**6,837,600.00**	**7,459,200.00**	**0.00**	**7,459,200.00**
Total for 4393 - Free Secondary Education	**6,216,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6,216,000.00**	**6,837,600.00**	**0.00**	**6,837,600.00**	**7,459,200.00**	**0.00**	**7,459,200.00**
Total for 20J - Schools Fee Compensation Grants	**6,216,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6,216,000.00**	**6,837,600.00**	**0.00**	**6,837,600.00**	**7,459,200.00**	**0.00**	**7,459,200.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10598506 - Mwayaya , Dispensaries												
E01S0E - To conduct 1 statutory HFGC meeting quarterly by June 2024												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	60,000.00	60,000.00	0.00	80,000.00	80,000.00
Activity Total	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**60,000.00**	**60,000.00**	**0.00**	**80,000.00**	**80,000.00**
Total for Mwayaya	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**60,000.00**	**60,000.00**	**0.00**	**80,000.00**	**80,000.00**
Total Target	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**60,000.00**	**60,000.00**	**0.00**	**80,000.00**	**80,000.00**
Total Objective	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**60,000.00**	**60,000.00**	**0.00**	**80,000.00**	**80,000.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10047503 - Buhigwe , Dispensaries												
C01S08 - To facilitate procurement of 1 ILS kit of medicine equipment supplies and laboratory equipment quarterly 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
22004105 - Hospital Supplies	0.00	304,611.80	0.00	0.00	0.00	304,611.80	0.00	335,072.98	335,072.98	0.00	365,534.16	365,534.16
Activity Total	**0.00**	**304,611.80**	**0.00**	**0.00**	**0.00**	**304,611.80**	**0.00**	**335,072.98**	**335,072.98**	**0.00**	**365,534.16**	**365,534.16**
Total for Buhigwe	**0.00**	**304,611.80**	**0.00**	**0.00**	**0.00**	**304,611.80**	**0.00**	**335,072.98**	**335,072.98**	**0.00**	**365,534.16**	**365,534.16**
Total Target	**0.00**	**304,611.80**	**0.00**	**0.00**	**0.00**	**304,611.80**	**0.00**	**335,072.98**	**335,072.98**	**0.00**	**365,534.16**	**365,534.16**
Total Objective	**0.00**	**304,611.80**	**0.00**	**0.00**	**0.00**	**304,611.80**	**0.00**	**335,072.98**	**335,072.98**	**0.00**	**365,534.16**	**365,534.16**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**624,611.80**	**0.00**	**0.00**	**0.00**	**624,611.80**	**0.00**	**395,072.98**	**395,072.98**	**0.00**	**445,534.16**	**445,534.16**
Total for Z01 - Health Sector Basket Fund	**0.00**	**624,611.80**	**0.00**	**0.00**	**0.00**	**624,611.80**	**0.00**	**395,072.98**	**395,072.98**	**0.00**	**445,534.16**	**445,534.16**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0011762 - NYAGUMA , Primary Schools												
C29S02 - To support Capitation Grants to 505 Pupils at Nyaguma Primary school by June 2024												
22013113 - Sporting Supplies-Education	377,400.00	0.00	0.00	0.00	0.00	377,400.00	377,400.00	0.00	377,400.00	377,400.00	0.00	377,400.00
Activity Total	**377,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**377,400.00**	**377,400.00**	**0.00**	**377,400.00**	**377,400.00**	**0.00**	**377,400.00**
Total for NYAGUMA	**377,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**377,400.00**	**377,400.00**	**0.00**	**377,400.00**	**377,400.00**	**0.00**	**377,400.00**
Total Target	**377,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**377,400.00**	**377,400.00**	**0.00**	**377,400.00**	**377,400.00**	**0.00**	**377,400.00**
Total Objective	**377,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**377,400.00**	**377,400.00**	**0.00**	**377,400.00**	**377,400.00**	**0.00**	**377,400.00**
Total for 4322 - Free Primary Education	**377,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**377,400.00**	**377,400.00**	**0.00**	**377,400.00**	**377,400.00**	**0.00**	**377,400.00**
Total for 20Z - Capitation Grants-Dev	**377,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**377,400.00**	**377,400.00**	**0.00**	**377,400.00**	**377,400.00**	**0.00**	**377,400.00**
A04 - Programme for Results -P4R												
4319 - Boost Primary Student Learning												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D16 - Number of classrooms and latrines constructed in primary schools increased from 75% to 97% by June 2026												
P0011751 - KIGEGE , Primary Schools												
D16D02 - To construct 2 classrooms at Kigege primari school by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	80,000,000.00	80,000,000.00	0.00	120,000,000.00	120,000,000.00
Activity Total	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total for KIGEGE	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total Target	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total Objective	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total for 4319 - Boost Primary Student Learning	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total for A04 - Programme for Results -P4R	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
U01 - UNICEF												
4305 - UNICEF Support Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C77 - Enhancing equal learning outcomes and equal employerbility for adolescent girls by June 2024												
00003111 - Buhigwe 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
C77S01 - To implement all 15 activities planed for Out of School Children (OOSC) and Every Adolencent Girl Learns (EAGL) programme by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	46,520,000.00	0.00	0.00	0.00	46,520,000.00	0.00	93,040,000.00	93,040,000.00	0.00	139,560,000.00	139,560,000.00
Activity Total	**0.00**	**46,520,000.00**	**0.00**	**0.00**	**0.00**	**46,520,000.00**	**0.00**	**93,040,000.00**	**93,040,000.00**	**0.00**	**139,560,000.00**	**139,560,000.00**
Total for Buhigwe DC	**0.00**	**46,520,000.00**	**0.00**	**0.00**	**0.00**	**46,520,000.00**	**0.00**	**93,040,000.00**	**93,040,000.00**	**0.00**	**139,560,000.00**	**139,560,000.00**
Total Target	**0.00**	**46,520,000.00**	**0.00**	**0.00**	**0.00**	**46,520,000.00**	**0.00**	**93,040,000.00**	**93,040,000.00**	**0.00**	**139,560,000.00**	**139,560,000.00**
Total Objective	**0.00**	**46,520,000.00**	**0.00**	**0.00**	**0.00**	**46,520,000.00**	**0.00**	**93,040,000.00**	**93,040,000.00**	**0.00**	**139,560,000.00**	**139,560,000.00**
Total for 4305 - UNICEF Support Programme	**0.00**	**46,520,000.00**	**0.00**	**0.00**	**0.00**	**46,520,000.00**	**0.00**	**93,040,000.00**	**93,040,000.00**	**0.00**	**139,560,000.00**	**139,560,000.00**
5414 - Child Survival and Development												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C0G - To engage 30 religious/traditional leaders to prevent VAWC using their influence and platforms by June 2024												
22003113 - Operations and Training Fuel	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	1,600,000.00	1,600,000.00	0.00	2,400,000.00	2,400,000.00
Activity Total	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**
Total for Buhigwe DC	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**
Total Target	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**
Total Objective	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**
Total for 5414 - Child Survival and Development	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**
Total for U01 - UNICEF	**0.00**	**46,720,000.00**	**0.00**	**0.00**	**0.00**	**46,720,000.00**	**0.00**	**94,640,000.00**	**94,640,000.00**	**0.00**	**141,960,000.00**	**141,960,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10569609 - Munyegera , Dispensaries												
C05S02 - To support referral services to 10 pregnancy women quarterly by june2024												
22003102 - Diesel	0.00	226,490.93	0.00	0.00	0.00	226,490.93	0.00	996,560.092	996,560.092	0.00	1,087,156.464	1,087,156.464
Activity Total	**0.00**	**226,490.93**	**0.00**	**0.00**	**0.00**	**226,490.93**	**0.00**	**996,560.092**	**996,560.092**	**0.00**	**1,087,156.464**	**1,087,156.464**
Total for Munyegera	**0.00**	**226,490.93**	**0.00**	**0.00**	**0.00**	**226,490.93**	**0.00**	**996,560.092**	**996,560.092**	**0.00**	**1,087,156.464**	**1,087,156.464**
Total Target	**0.00**	**226,490.93**	**0.00**	**0.00**	**0.00**	**226,490.93**	**0.00**	**996,560.092**	**996,560.092**	**0.00**	**1,087,156.464**	**1,087,156.464**
Total Objective	**0.00**	**226,490.93**	**0.00**	**0.00**	**0.00**	**226,490.93**	**0.00**	**996,560.092**	**996,560.092**	**0.00**	**1,087,156.464**	**1,087,156.464**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**226,490.93**	**0.00**	**0.00**	**0.00**	**226,490.93**	**0.00**	**996,560.092**	**996,560.092**	**0.00**	**1,087,156.464**	**1,087,156.464**
Total for Z01 - Health Sector Basket Fund	**0.00**	**226,490.93**	**0.00**	**0.00**	**0.00**	**226,490.93**	**0.00**	**996,560.092**	**996,560.092**	**0.00**	**1,087,156.464**	**1,087,156.464**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0003242 - JANDA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 770 students 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
22013103 - Classroom Teaching Supplies-Education	4,620,000.00	0.00	0.00	0.00	0.00	4,620,000.00	9,240,000.00	0.00	9,240,000.00	13,860,000.00	0.00	13,860,000.00
Activity Total	**4,620,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,620,000.00**	**9,240,000.00**	**0.00**	**9,240,000.00**	**13,860,000.00**	**0.00**	**13,860,000.00**
Total for JANDA	**4,620,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,620,000.00**	**9,240,000.00**	**0.00**	**9,240,000.00**	**13,860,000.00**	**0.00**	**13,860,000.00**
Total Target	**4,620,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,620,000.00**	**9,240,000.00**	**0.00**	**9,240,000.00**	**13,860,000.00**	**0.00**	**13,860,000.00**
Total Objective	**4,620,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,620,000.00**	**9,240,000.00**	**0.00**	**9,240,000.00**	**13,860,000.00**	**0.00**	**13,860,000.00**
Total for 4393 - Free Secondary Education	**4,620,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,620,000.00**	**9,240,000.00**	**0.00**	**9,240,000.00**	**13,860,000.00**	**0.00**	**13,860,000.00**
Total for 20J - Schools Fee Compensation Grants	**4,620,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,620,000.00**	**9,240,000.00**	**0.00**	**9,240,000.00**	**13,860,000.00**	**0.00**	**13,860,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10523702 - Mnanila , Dispensaries												
C01S09 - To facilitate procurement of 1 ILS Kit of medicine equipment supplies and laboratory equipment quarterly by June 2024												
22028101 - Medical and Laboratory equipment	0.00	144,331.68	0.00	0.00	0.00	144,331.68	0.00	288,663.36	288,663.36	0.00	432,995.04	432,995.04
Activity Total	**0.00**	**144,331.68**	**0.00**	**0.00**	**0.00**	**144,331.68**	**0.00**	**288,663.36**	**288,663.36**	**0.00**	**432,995.04**	**432,995.04**
Total for Mnanila	**0.00**	**144,331.68**	**0.00**	**0.00**	**0.00**	**144,331.68**	**0.00**	**288,663.36**	**288,663.36**	**0.00**	**432,995.04**	**432,995.04**
Total Target	**0.00**	**144,331.68**	**0.00**	**0.00**	**0.00**	**144,331.68**	**0.00**	**288,663.36**	**288,663.36**	**0.00**	**432,995.04**	**432,995.04**
Total Objective	**0.00**	**144,331.68**	**0.00**	**0.00**	**0.00**	**144,331.68**	**0.00**	**288,663.36**	**288,663.36**	**0.00**	**432,995.04**	**432,995.04**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**144,331.68**	**0.00**	**0.00**	**0.00**	**144,331.68**	**0.00**	**288,663.36**	**288,663.36**	**0.00**	**432,995.04**	**432,995.04**
Total for Z01 - Health Sector Basket Fund	**0.00**	**144,331.68**	**0.00**	**0.00**	**0.00**	**144,331.68**	**0.00**	**288,663.36**	**288,663.36**	**0.00**	**432,995.04**	**432,995.04**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0004804 - NYANKORONKO , Primary Schools												
C29S02 - To support Capitation Grants to 820 Pupils at Nyankoronko Primary school by June 2024												
22032114 - Parastatal Rehabilitation	1,850,400.00	0.00	0.00	0.00	0.00	1,850,400.00	1,850,400.00	0.00	1,850,400.00	3,700,800.00	0.00	3,700,800.00
Activity Total	**1,850,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,850,400.00**	**1,850,400.00**	**0.00**	**1,850,400.00**	**3,700,800.00**	**0.00**	**3,700,800.00**
Total for NYANKORONKO	**1,850,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,850,400.00**	**1,850,400.00**	**0.00**	**1,850,400.00**	**3,700,800.00**	**0.00**	**3,700,800.00**
Total Target	**1,850,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,850,400.00**	**1,850,400.00**	**0.00**	**1,850,400.00**	**3,700,800.00**	**0.00**	**3,700,800.00**
Total Objective	**1,850,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,850,400.00**	**1,850,400.00**	**0.00**	**1,850,400.00**	**3,700,800.00**	**0.00**	**3,700,800.00**
Total for 4322 - Free Primary Education	**1,850,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,850,400.00**	**1,850,400.00**	**0.00**	**1,850,400.00**	**3,700,800.00**	**0.00**	**3,700,800.00**
Total for 20Z - Capitation Grants-Dev	**1,850,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,850,400.00**	**1,850,400.00**	**0.00**	**1,850,400.00**	**3,700,800.00**	**0.00**	**3,700,800.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10257303 - Kibande , 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
C05S03 - To facilitate 1 staff to attend quarterly maternal and perinatal reviewing meeting at district level by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total for Kibande	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
10219701 - Kajana , Dispensaries												
C05S07 - To conduct quarterly mass education in the community on health issues (early ANC booking, HF delivery, nutrition and environmental hygiene) by June 2024.												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	320,000.00	320,000.00	0.00	480,000.00	480,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for Kajana	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Target	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total Objective	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011745 - CHAGWE , Primary Schools												
C18S01 - To support responsibility allowance at Chagwe Primary school to the head teacher and Mubanga Ward Education Officer by June 2024												
21113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Activity Total	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total for CHAGWE	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total Target	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total Objective	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total for 4322 - Free Primary Education	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total for 20K - Responsibility Grants	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0005773 - Kafunya , Secondary School												
C62S02 - To facilitate the provision of School Fees compensation to 119 students by June 2024												
22031106 - education supervision expenses	833,000.00	0.00	0.00	0.00	0.00	833,000.00	1,666,000.00	0.00	1,666,000.00	2,499,000.00	0.00	2,499,000.00
Activity Total	**833,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**833,000.00**	**1,666,000.00**	**0.00**	**1,666,000.00**	**2,499,000.00**	**0.00**	**2,499,000.00**
Total for Kafunya	**833,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**833,000.00**	**1,666,000.00**	**0.00**	**1,666,000.00**	**2,499,000.00**	**0.00**	**2,499,000.00**
Total Target	**833,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**833,000.00**	**1,666,000.00**	**0.00**	**1,666,000.00**	**2,499,000.00**	**0.00**	**2,499,000.00**
Total Objective	**833,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**833,000.00**	**1,666,000.00**	**0.00**	**1,666,000.00**	**2,499,000.00**	**0.00**	**2,499,000.00**
Total for 4393 - Free Secondary Education	**833,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**833,000.00**	**1,666,000.00**	**0.00**	**1,666,000.00**	**2,499,000.00**	**0.00**	**2,499,000.00**

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 20J - Schools Fee Compensation Grants	**833,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**833,000.00**	**1,666,000.00**	**0.00**	**1,666,000.00**	**2,499,000.00**	**0.00**	**2,499,000.00**
20C - Examination Grants												
4317 - National Examination Management												
C - Access to Quality and Equitable Social Services Delivery Improved												
C57 - Conduct Standard four National assessment and National examination by June 2026												
00003111 - Buhigwe DC , Council HQ												
C57S02 - To conduct Primary School standard seven leaving Examination (PSLE) by June 2024												
22013111 - Examination Expenses-Education	307,633,000.00	0.00	0.00	0.00	0.00	307,633,000.00	307,633,000.00	0.00	307,633,000.00	307,633,000.00	0.00	307,633,000.00
Activity Total	**307,633,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**307,633,000.00**	**307,633,000.00**	**0.00**	**307,633,000.00**	**307,633,000.00**	**0.00**	**307,633,000.00**
Total for Buhigwe DC	**307,633,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**307,633,000.00**	**307,633,000.00**	**0.00**	**307,633,000.00**	**307,633,000.00**	**0.00**	**307,633,000.00**
Total Target	**307,633,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**307,633,000.00**	**307,633,000.00**	**0.00**	**307,633,000.00**	**307,633,000.00**	**0.00**	**307,633,000.00**
Total Objective	**307,633,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**307,633,000.00**	**307,633,000.00**	**0.00**	**307,633,000.00**	**307,633,000.00**	**0.00**	**307,633,000.00**
Total for 4317 - National Examination Management	**307,633,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**307,633,000.00**	**307,633,000.00**	**0.00**	**307,633,000.00**	**307,633,000.00**	**0.00**	**307,633,000.00**
Total for 20C - Examination Grants	**307,633,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**307,633,000.00**	**307,633,000.00**	**0.00**	**307,633,000.00**	**307,633,000.00**	**0.00**	**307,633,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0013158 - MUVUMU , Primary Schools												
C29S02 - To support Capitation Grants to 689 Pupils at Muvumu Primary school by June 2024												
22032114 - Parastatal Rehabilitation	1,476,000.00	0.00	0.00	0.00	0.00	1,476,000.00	1,476,000.00	0.00	1,476,000.00	1,476,000.00	0.00	1,476,000.00
Activity Total	**1,476,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,476,000.00**	**1,476,000.00**	**0.00**	**1,476,000.00**	**1,476,000.00**	**0.00**	**1,476,000.00**
Total for MUVUMU	**1,476,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,476,000.00**	**1,476,000.00**	**0.00**	**1,476,000.00**	**1,476,000.00**	**0.00**	**1,476,000.00**
P0010779 - KIYANGE , Primary Schools												
C18S02 - To support capitation grants to 986 pupils at Kiyange primary school by June 2024												
21112102 - Operational Service Staff	738,000.00	0.00	0.00	0.00	0.00	738,000.00	1,476,000.00	0.00	1,476,000.00	2,214,000.00	0.00	2,214,000.00
Activity Total	**738,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**738,000.00**	**1,476,000.00**	**0.00**	**1,476,000.00**	**2,214,000.00**	**0.00**	**2,214,000.00**
Total for KIYANGE	**738,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**738,000.00**	**1,476,000.00**	**0.00**	**1,476,000.00**	**2,214,000.00**	**0.00**	**2,214,000.00**
P0011763 - NYAMIHANGA , Primary Schools												
C29S02 - To support Capitation Grants to 243 Pupils at Nyamihanga Primary school by June 2024												
22032114 - Parastatal Rehabilitation	568,800.00	0.00	0.00	0.00	0.00	568,800.00	568,800.00	0.00	568,800.00	568,800.00	0.00	568,800.00
Activity Total	**568,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**568,800.00**	**568,800.00**	**0.00**	**568,800.00**	**568,800.00**	**0.00**	**568,800.00**
Total for NYAMIHANGA	**568,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**568,800.00**	**568,800.00**	**0.00**	**568,800.00**	**568,800.00**	**0.00**	**568,800.00**
P0011753 - KISHANGA , Primary Schools												
C18S02 - To support capitation grants to 807 pupils at Kishanga primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	1,810,800.00	0.00	0.00	0.00	0.00	1,810,800.00	1,810,800.00	0.00	1,810,800.00	1,810,800.00	0.00	1,810,800.00
Activity Total	**1,810,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,810,800.00**	**1,810,800.00**	**0.00**	**1,810,800.00**	**1,810,800.00**	**0.00**	**1,810,800.00**
Total for KISHANGA	**1,810,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,810,800.00**	**1,810,800.00**	**0.00**	**1,810,800.00**	**1,810,800.00**	**0.00**	**1,810,800.00**

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 Target	**4,593,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,593,600.00**	**5,331,600.00**	**0.00**	**5,331,600.00**	**6,069,600.00**	**0.00**	**6,069,600.00**
Total Objective	**4,593,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,593,600.00**	**5,331,600.00**	**0.00**	**5,331,600.00**	**6,069,600.00**	**0.00**	**6,069,600.00**
Total for 4322 - Free Primary Education	**4,593,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,593,600.00**	**5,331,600.00**	**0.00**	**5,331,600.00**	**6,069,600.00**	**0.00**	**6,069,600.00**
Total for 20Z - Capitation Grants-Dev	**4,593,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,593,600.00**	**5,331,600.00**	**0.00**	**5,331,600.00**	**6,069,600.00**	**0.00**	**6,069,600.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10207402 - Janda , Health Center												
C05S05 - To conduct quarterly Maternal and Prenatal Death Auditing review for two days meeting by June 2024												
21113103 - Extra-Duty	0.00	3,820,000.00	0.00	0.00	0.00	3,820,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	**0.00**	**3,820,000.00**	**0.00**	**0.00**	**0.00**	**3,820,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for Janda	**0.00**	**3,820,000.00**	**0.00**	**0.00**	**0.00**	**3,820,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**
10523702 - Mnanila , Dispensaries												
C56S01 - To conduct vitamin A supplementation and de worming campaign bi annual by June 2024												
21113103 - Extra-Duty	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	640,000.00	640,000.00	0.00	800,000.00	800,000.00
Activity Total	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**640,000.00**	**640,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total for Mnanila	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**640,000.00**	**640,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total Target	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**4,060,000.00**	**0.00**	**1,120,000.00**	**1,120,000.00**	**0.00**	**1,280,000.00**	**1,280,000.00**
Total Objective	**0.00**	**4,060,000.00**	**0.00**	**0.00**	**0.00**	**4,060,000.00**	**0.00**	**1,120,000.00**	**1,120,000.00**	**0.00**	**1,280,000.00**	**1,280,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**4,060,000.00**	**0.00**	**0.00**	**0.00**	**4,060,000.00**	**0.00**	**1,120,000.00**	**1,120,000.00**	**0.00**	**1,280,000.00**	**1,280,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**4,060,000.00**	**0.00**	**0.00**	**0.00**	**4,060,000.00**	**0.00**	**1,120,000.00**	**1,120,000.00**	**0.00**	**1,280,000.00**	**1,280,000.00**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools by June 2026												
P0001038 - BUHIGWE , Primary Schools												
C45S04 - To support school meal grants to 34 pupils with special needs at Buhigwe primary school by June 2024												
22017104 - Student meals	2,376,000.00	0.00	0.00	0.00	0.00	2,376,000.00	2,376,000.00	0.00	2,376,000.00	2,376,000.00	0.00	2,376,000.00
Activity Total	**2,376,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,376,000.00**	**2,376,000.00**	**0.00**	**2,376,000.00**	**2,376,000.00**	**0.00**	**2,376,000.00**
Total for BUHIGWE	**2,376,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,376,000.00**	**2,376,000.00**	**0.00**	**2,376,000.00**	**2,376,000.00**	**0.00**	**2,376,000.00**
Total Target	**2,376,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,376,000.00**	**2,376,000.00**	**0.00**	**2,376,000.00**	**2,376,000.00**	**0.00**	**2,376,000.00**
Total Objective	**2,376,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,376,000.00**	**2,376,000.00**	**0.00**	**2,376,000.00**	**2,376,000.00**	**0.00**	**2,376,000.00**
Total for 4322 - Free Primary Education	**2,376,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,376,000.00**	**2,376,000.00**	**0.00**	**2,376,000.00**	**2,376,000.00**	**0.00**	**2,376,000.00**
Total for 20F - School Meals Grant	**2,376,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,376,000.00**	**2,376,000.00**	**0.00**	**2,376,000.00**	**2,376,000.00**	**0.00**	**2,376,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
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
C56 - Underfive Mortality ratio reduced from 4 to 2 per 1000 live birth by June 2026												
10219701 - Kajana , Dispensaries												
C56S01 - To conduct education to the community to attend clinic under five child quarter by June 2024												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	480,000.00	480,000.00	0.00	640,000.00	640,000.00
Activity Total	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for Kajana	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
10487706 - Migongo , Dispensaries												
C02S03 - To conduct quartery community sensitization on LLINS use on 1 village household by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	320,000.00	320,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Migongo	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Target	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**	**0.00**	**960,000.00**	**960,000.00**
Total Objective	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**	**0.00**	**960,000.00**	**960,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**	**0.00**	**960,000.00**	**960,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**	**0.00**	**960,000.00**	**960,000.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0003244 - RUSABA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 457 students by June 2024												
22013111 - Examination Expenses-Education	1,371,000.00	0.00	0.00	0.00	0.00	1,371,000.00	2,742,000.00	0.00	2,742,000.00	4,113,000.00	0.00	4,113,000.00
Activity Total	**1,371,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,371,000.00**	**2,742,000.00**	**0.00**	**2,742,000.00**	**4,113,000.00**	**0.00**	**4,113,000.00**
Total for RUSABA	**1,371,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,371,000.00**	**2,742,000.00**	**0.00**	**2,742,000.00**	**4,113,000.00**	**0.00**	**4,113,000.00**
Total Target	**1,371,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,371,000.00**	**2,742,000.00**	**0.00**	**2,742,000.00**	**4,113,000.00**	**0.00**	**4,113,000.00**
Total Objective	**1,371,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,371,000.00**	**2,742,000.00**	**0.00**	**2,742,000.00**	**4,113,000.00**	**0.00**	**4,113,000.00**
Total for 4393 - Free Secondary Education	**1,371,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,371,000.00**	**2,742,000.00**	**0.00**	**2,742,000.00**	**4,113,000.00**	**0.00**	**4,113,000.00**
Total for 20J - Schools Fee Compensation Grants	**1,371,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,371,000.00**	**2,742,000.00**	**0.00**	**2,742,000.00**	**4,113,000.00**	**0.00**	**4,113,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10680300 - Nyaruboza , Dispensaries												
C01S0A - To facilitate procurement of Medicine, Medical equipment and Laboratory Supplies quartery by June 2024												
22004107 - Laboratory Supplies	0.00	312,448.76	0.00	0.00	0.00	312,448.76	0.00	624,897.52	624,897.52	0.00	937,346.28	937,346.28
Activity Total	**0.00**	**312,448.76**	**0.00**	**0.00**	**0.00**	**312,448.76**	**0.00**	**624,897.52**	**624,897.52**	**0.00**	**937,346.28**	**937,346.28**
Total for Nyaruboza	**0.00**	**312,448.76**	**0.00**	**0.00**	**0.00**	**312,448.76**	**0.00**	**624,897.52**	**624,897.52**	**0.00**	**937,346.28**	**937,346.28**
Total Target	**0.00**	**312,448.76**	**0.00**	**0.00**	**0.00**	**312,448.76**	**0.00**	**624,897.52**	**624,897.52**	**0.00**	**937,346.28**	**937,346.28**

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
Total Objective	**0.00**	**312,448.76**	**0.00**	**0.00**	**0.00**	**312,448.76**	**0.00**	**624,897.52**	**624,897.52**	**0.00**	**937,346.28**	**937,346.28**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**312,448.76**	**0.00**	**0.00**	**0.00**	**312,448.76**	**0.00**	**624,897.52**	**624,897.52**	**0.00**	**937,346.28**	**937,346.28**
Total for Z01 - Health Sector Basket Fund	**0.00**	**312,448.76**	**0.00**	**0.00**	**0.00**	**312,448.76**	**0.00**	**624,897.52**	**624,897.52**	**0.00**	**937,346.28**	**937,346.28**
U01 - UNICEF												
5414 - Child Survival and Development												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C0A - To conduct supportive supervision-Safe school interventions (happy and sad boxes, guidance and counselling teachers, Juu Clubs) to 10 Primary and 5 Secondary schools												
21113103 - Extra-Duty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	270,000.00	270,000.00	0.00	270,000.00	270,000.00
Activity Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**270,000.00**	**270,000.00**	**0.00**	**270,000.00**	**270,000.00**
Total for Buhigwe DC	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**270,000.00**	**270,000.00**	**0.00**	**270,000.00**	**270,000.00**
Total Target	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**270,000.00**	**270,000.00**	**0.00**	**270,000.00**	**270,000.00**
Total Objective	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**270,000.00**	**270,000.00**	**0.00**	**270,000.00**	**270,000.00**
Total for 5414 - Child Survival and Development	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**270,000.00**	**270,000.00**	**0.00**	**270,000.00**	**270,000.00**
Total for U01 - UNICEF	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**270,000.00**	**270,000.00**	**0.00**	**270,000.00**	**270,000.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0013599 - LULENGERA , Primary Schools												
C18S01 - To support responsibility allowance at Lulengela Primary school to the head teacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for LULENGERA	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
00003111 - Buhigwe DC , Council HQ												
E01S0R - To conduct quarterly progress report preparation and submission to regional level by June 2024												
21113103 - Extra-Duty	0.00	3,600,000.00	0.00	0.00	0.00	3,600,000.00	0.00	4,800,000.00	4,800,000.00	0.00	5,760,000.00	5,760,000.00
Activity Total	**0.00**	**3,600,000.00**	**0.00**	**0.00**	**0.00**	**3,600,000.00**	**0.00**	**4,800,000.00**	**4,800,000.00**	**0.00**	**5,760,000.00**	**5,760,000.00**
Total for Buhigwe DC	**0.00**	**3,600,000.00**	**0.00**	**0.00**	**0.00**	**3,600,000.00**	**0.00**	**4,800,000.00**	**4,800,000.00**	**0.00**	**5,760,000.00**	**5,760,000.00**

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 Target	**0.00**	**3,600,000.00**	**0.00**	**0.00**	**0.00**	**3,600,000.00**	**0.00**	**4,800,000.00**	**4,800,000.00**	**0.00**	**5,760,000.00**	**5,760,000.00**
Total Objective	**0.00**	**3,600,000.00**	**0.00**	**0.00**	**0.00**	**3,600,000.00**	**0.00**	**4,800,000.00**	**4,800,000.00**	**0.00**	**5,760,000.00**	**5,760,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**3,600,000.00**	**0.00**	**0.00**	**0.00**	**3,600,000.00**	**0.00**	**4,800,000.00**	**4,800,000.00**	**0.00**	**5,760,000.00**	**5,760,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**3,600,000.00**	**0.00**	**0.00**	**0.00**	**3,600,000.00**	**0.00**	**4,800,000.00**	**4,800,000.00**	**0.00**	**5,760,000.00**	**5,760,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011744 - BWAWANI , Primary Schools												
C18S02 - To support capitation grants to 887 pupils at Bwawani primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	1,990,800.00	0.00	0.00	0.00	0.00	1,990,800.00	1,990,800.00	0.00	1,990,800.00	1,990,800.00	0.00	1,990,800.00
Activity Total	**1,990,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,990,800.00**	**1,990,800.00**	**0.00**	**1,990,800.00**	**1,990,800.00**	**0.00**	**1,990,800.00**
Total for BWAWANI	**1,990,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,990,800.00**	**1,990,800.00**	**0.00**	**1,990,800.00**	**1,990,800.00**	**0.00**	**1,990,800.00**
Total Target	**1,990,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,990,800.00**	**1,990,800.00**	**0.00**	**1,990,800.00**	**1,990,800.00**	**0.00**	**1,990,800.00**
Total Objective	**1,990,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,990,800.00**	**1,990,800.00**	**0.00**	**1,990,800.00**	**1,990,800.00**	**0.00**	**1,990,800.00**
Total for 4322 - Free Primary Education	**1,990,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,990,800.00**	**1,990,800.00**	**0.00**	**1,990,800.00**	**1,990,800.00**	**0.00**	**1,990,800.00**
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0003697 - MKATANGA , Secondary School												
C62S01 - to support capitation grants to 340 students MKatanga secondary schools by June, 2026												
22013114 - Capitation Costs-Education	4,250,000.00	0.00	0.00	0.00	0.00	4,250,000.00	4,675,000.00	0.00	4,675,000.00	5,100,000.00	0.00	5,100,000.00
Activity Total	**4,250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,250,000.00**	**4,675,000.00**	**0.00**	**4,675,000.00**	**5,100,000.00**	**0.00**	**5,100,000.00**
Total for MKATANGA	**4,250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,250,000.00**	**4,675,000.00**	**0.00**	**4,675,000.00**	**5,100,000.00**	**0.00**	**5,100,000.00**
Total Target	**4,250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,250,000.00**	**4,675,000.00**	**0.00**	**4,675,000.00**	**5,100,000.00**	**0.00**	**5,100,000.00**
Total Objective	**4,250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,250,000.00**	**4,675,000.00**	**0.00**	**4,675,000.00**	**5,100,000.00**	**0.00**	**5,100,000.00**
Total for 4393 - Free Secondary Education	**4,250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,250,000.00**	**4,675,000.00**	**0.00**	**4,675,000.00**	**5,100,000.00**	**0.00**	**5,100,000.00**
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0013598 - KIHANGALE , Primary Schools												
C18S02 - To support capitation grants to 1,211 pupils at Kihangale primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	2,687,400.00	0.00	0.00	0.00	0.00	2,687,400.00	2,687,400.00	0.00	2,687,400.00	2,687,400.00	0.00	2,687,400.00
Activity Total	**2,687,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,687,400.00**	**2,687,400.00**	**0.00**	**2,687,400.00**	**2,687,400.00**	**0.00**	**2,687,400.00**
Total for KIHANGALE	**2,687,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,687,400.00**	**2,687,400.00**	**0.00**	**2,687,400.00**	**2,687,400.00**	**0.00**	**2,687,400.00**
Total Target	**2,687,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,687,400.00**	**2,687,400.00**	**0.00**	**2,687,400.00**	**2,687,400.00**	**0.00**	**2,687,400.00**
Total Objective	**2,687,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,687,400.00**	**2,687,400.00**	**0.00**	**2,687,400.00**	**2,687,400.00**	**0.00**	**2,687,400.00**
Total for 4322 - Free Primary Education	**2,687,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,687,400.00**	**2,687,400.00**	**0.00**	**2,687,400.00**	**2,687,400.00**	**0.00**	**2,687,400.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for 20Z - Capitation Grants-Dev	**8,928,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8,928,200.00**	**9,353,200.00**	**0.00**	**9,353,200.00**	**9,778,200.00**	**0.00**	**9,778,200.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10716905 - Rusaba , Dispensaries												
C01S06 - To facilitate procurement of medicine, Medical equipment and lobarotory Supplies quartery by june 2024												
22004104 - Dental Supplies	0.00	368,969.48	0.00	0.00	0.00	368,969.48	0.00	368,969.48	368,969.48	0.00	737,938.96	737,938.96
Activity Total	**0.00**	**368,969.48**	**0.00**	**0.00**	**0.00**	**368,969.48**	**0.00**	**368,969.48**	**368,969.48**	**0.00**	**737,938.96**	**737,938.96**
Total for Rusaba	**0.00**	**368,969.48**	**0.00**	**0.00**	**0.00**	**368,969.48**	**0.00**	**368,969.48**	**368,969.48**	**0.00**	**737,938.96**	**737,938.96**
10315205 - Kitambuka , Dispensaries												
C01S07 - To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarterly by june 2024												
22004102 - Drugs and Medicines	0.00	1,903,768.56	0.00	0.00	0.00	1,903,768.56	0.00	923,512.92	923,512.92	0.00	1,231,350.56	1,231,350.56
Activity Total	**0.00**	**1,903,768.56**	**0.00**	**0.00**	**0.00**	**1,903,768.56**	**0.00**	**923,512.92**	**923,512.92**	**0.00**	**1,231,350.56**	**1,231,350.56**
Total for Kitambuka	**0.00**	**1,903,768.56**	**0.00**	**0.00**	**0.00**	**1,903,768.56**	**0.00**	**923,512.92**	**923,512.92**	**0.00**	**1,231,350.56**	**1,231,350.56**
Total Target	**0.00**	**1,903,768.56**	**0.00**	**0.00**	**0.00**	**2,272,738.04**	**0.00**	**1,292,482.40**	**1,292,482.40**	**0.00**	**1,969,289.52**	**1,969,289.52**
Total Objective	**0.00**	**2,272,738.04**	**0.00**	**0.00**	**0.00**	**2,272,738.04**	**0.00**	**1,292,482.40**	**1,292,482.40**	**0.00**	**1,969,289.52**	**1,969,289.52**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**2,272,738.04**	**0.00**	**0.00**	**0.00**	**2,272,738.04**	**0.00**	**1,292,482.40**	**1,292,482.40**	**0.00**	**1,969,289.52**	**1,969,289.52**
Total for Z01 - Health Sector Basket Fund	**0.00**	**2,272,738.04**	**0.00**	**0.00**	**0.00**	**2,272,738.04**	**0.00**	**1,292,482.40**	**1,292,482.40**	**0.00**	**1,969,289.52**	**1,969,289.52**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0002133 - MUNZEZE , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 795 students by June 2024												
22004102 - Drugs and Medicines	1,590,000.00	0.00	0.00	0.00	0.00	1,590,000.00	3,180,000.00	0.00	3,180,000.00	4,770,000.00	0.00	4,770,000.00
Activity Total	**1,590,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,590,000.00**	**3,180,000.00**	**0.00**	**3,180,000.00**	**4,770,000.00**	**0.00**	**4,770,000.00**
Total for MUNZEZE	**1,590,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,590,000.00**	**3,180,000.00**	**0.00**	**3,180,000.00**	**4,770,000.00**	**0.00**	**4,770,000.00**
Total Target	**1,590,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,590,000.00**	**3,180,000.00**	**0.00**	**3,180,000.00**	**4,770,000.00**	**0.00**	**4,770,000.00**
Total Objective	**1,590,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,590,000.00**	**3,180,000.00**	**0.00**	**3,180,000.00**	**4,770,000.00**	**0.00**	**4,770,000.00**
Total for 4393 - Free Secondary Education	**1,590,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,590,000.00**	**3,180,000.00**	**0.00**	**3,180,000.00**	**4,770,000.00**	**0.00**	**4,770,000.00**
Total for 20J - Schools Fee Compensation Grants	**1,590,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,590,000.00**	**3,180,000.00**	**0.00**	**3,180,000.00**	**4,770,000.00**	**0.00**	**4,770,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0011755 - LEMBA , Primary Schools												
C29S02 - To support Capitation Grants to 975 Pupils at Lemba Primary school 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
22013103 - Classroom Teaching Supplies-Education	2,127,600.00	0.00	0.00	0.00	0.00	2,127,600.00	2,127,600.00	0.00	2,127,600.00	2,127,600.00	0.00	2,127,600.00
Activity Total	**2,127,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,127,600.00**	**2,127,600.00**	**0.00**	**2,127,600.00**	**2,127,600.00**	**0.00**	**2,127,600.00**
Total for LEMBA	**2,127,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,127,600.00**	**2,127,600.00**	**0.00**	**2,127,600.00**	**2,127,600.00**	**0.00**	**2,127,600.00**
Total Target	**2,127,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,127,600.00**	**2,127,600.00**	**0.00**	**2,127,600.00**	**2,127,600.00**	**0.00**	**2,127,600.00**
Total Objective	**2,127,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,127,600.00**	**2,127,600.00**	**0.00**	**2,127,600.00**	**2,127,600.00**	**0.00**	**2,127,600.00**
Total for 4322 - Free Primary Education	**2,127,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,127,600.00**	**2,127,600.00**	**0.00**	**2,127,600.00**	**2,127,600.00**	**0.00**	**2,127,600.00**
Total for 20Z - Capitation Grants-Dev	**2,127,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,127,600.00**	**2,127,600.00**	**0.00**	**2,127,600.00**	**2,127,600.00**	**0.00**	**2,127,600.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
11178101 - Nyakafumbe , Dispensaries												
C01S06 - To facilitate procurement of medical equipment and laboratory supplies quarterly by June 2024												
22004105 - Hospital Supplies	0.00	372,482.28	0.00	0.00	0.00	372,482.28	0.00	558,723.42	558,723.42	0.00	744,964.56	744,964.56
Activity Total	**0.00**	**372,482.28**	**0.00**	**0.00**	**0.00**	**372,482.28**	**0.00**	**558,723.42**	**558,723.42**	**0.00**	**744,964.56**	**744,964.56**
Total for Nyakafumbe	**0.00**	**372,482.28**	**0.00**	**0.00**	**0.00**	**372,482.28**	**0.00**	**558,723.42**	**558,723.42**	**0.00**	**744,964.56**	**744,964.56**
Total Target	**0.00**	**372,482.28**	**0.00**	**0.00**	**0.00**	**372,482.28**	**0.00**	**558,723.42**	**558,723.42**	**0.00**	**744,964.56**	**744,964.56**
Total Objective	**0.00**	**372,482.28**	**0.00**	**0.00**	**0.00**	**372,482.28**	**0.00**	**558,723.42**	**558,723.42**	**0.00**	**744,964.56**	**744,964.56**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**372,482.28**	**0.00**	**0.00**	**0.00**	**372,482.28**	**0.00**	**558,723.42**	**558,723.42**	**0.00**	**744,964.56**	**744,964.56**
Total for Z01 - Health Sector Basket Fund	**0.00**	**372,482.28**	**0.00**	**0.00**	**0.00**	**372,482.28**	**0.00**	**558,723.42**	**558,723.42**	**0.00**	**744,964.56**	**744,964.56**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011742 - BIGINA , Primary Schools												
C18S01 - To support responsibility allowance at Bigina primary school to the Headteacher and Janda Ward Education Officer by June 2024												
21113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Activity Total	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total for BIGINA	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total Target	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total Objective	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total for 4322 - Free Primary Education	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total for 20K - Responsibility Grants	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10249509 - Katundu , 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
C01S09 - To facilitate procurement of medicine, medical equipment and laboratory supplies quarterly by June, 2024												
22004102 - Drugs and Medicines	0.00	1,381,769.48	0.00	0.00	0.00	1,381,769.48	0.00	460,702.528	460,702.528	0.00	502,584.576	502,584.576
Activity Total	**0.00**	**1,381,769.48**	**0.00**	**0.00**	**0.00**	**1,381,769.48**	**0.00**	**460,702.528**	**460,702.528**	**0.00**	**502,584.576**	**502,584.576**
Total for Katundu	**0.00**	**1,381,769.48**	**0.00**	**0.00**	**0.00**	**1,381,769.48**	**0.00**	**460,702.528**	**460,702.528**	**0.00**	**502,584.576**	**502,584.576**
Total Target	**0.00**	**1,381,769.48**	**0.00**	**0.00**	**0.00**	**1,381,769.48**	**0.00**	**460,702.528**	**460,702.528**	**0.00**	**502,584.576**	**502,584.576**
Total Objective	**0.00**	**1,381,769.48**	**0.00**	**0.00**	**0.00**	**1,381,769.48**	**0.00**	**460,702.528**	**460,702.528**	**0.00**	**502,584.576**	**502,584.576**
Y - Multi-Sectorial Nutrition Services Improved												
Y07 - Vitamin A supplementation and deworming for children aged 6-59 months improved from 95% to 100% by June 2026												
10257303 - Kibande , Dispensaries												
Y07S01 - To conduct bi annual Vitamin A supplementation and deworming campaign to 2617 under five children by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total for Kibande	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total Target	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total Objective	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**1,541,769.48**	**0.00**	**0.00**	**0.00**	**1,541,769.48**	**0.00**	**620,702.528**	**620,702.528**	**0.00**	**662,584.576**	**662,584.576**
Total for Z01 - Health Sector Basket Fund	**0.00**	**1,541,769.48**	**0.00**	**0.00**	**0.00**	**1,541,769.48**	**0.00**	**620,702.528**	**620,702.528**	**0.00**	**662,584.576**	**662,584.576**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0001483 - NYAKIMUE , Primary Schools												
C29S02 - To support Capitation Grants to 601 Pupils at Nyakimue Primary school by June 2024												
22013113 - Sporting Supplies-Education	462,000.00	0.00	0.00	0.00	0.00	462,000.00	462,000.00	0.00	462,000.00	462,000.00	0.00	462,000.00
Activity Total	**462,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**462,000.00**	**462,000.00**	**0.00**	**462,000.00**	**462,000.00**	**0.00**	**462,000.00**
Total for NYAKIMUE	**462,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**462,000.00**	**462,000.00**	**0.00**	**462,000.00**	**462,000.00**	**0.00**	**462,000.00**
Total Target	**462,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**462,000.00**	**462,000.00**	**0.00**	**462,000.00**	**462,000.00**	**0.00**	**462,000.00**
Total Objective	**462,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**462,000.00**	**462,000.00**	**0.00**	**462,000.00**	**462,000.00**	**0.00**	**462,000.00**
Total for 4322 - Free Primary Education	**462,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**462,000.00**	**462,000.00**	**0.00**	**462,000.00**	**462,000.00**	**0.00**	**462,000.00**
Total for 20Z - Capitation Grants-Dev	**462,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**462,000.00**	**462,000.00**	**0.00**	**462,000.00**	**462,000.00**	**0.00**	**462,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10671702 - Nyamugali , Dispensaries												
C01S07 - To facilitate procurement of medicine equipment supplies and laboratory equipment quarterly by June 2024												
22028101 - Medical and Laboratory equipment	0.00	128,233.92	0.00	0.00	0.00	128,233.92	0.00	192,350.88	192,350.88	0.00	256,467.84	256,467.84
Activity Total	**0.00**	**128,233.92**	**0.00**	**0.00**	**0.00**	**128,233.92**	**0.00**	**192,350.88**	**192,350.88**	**0.00**	**256,467.84**	**256,467.84**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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 Nyamugali	**0.00**	**128,233.92**	**0.00**	**0.00**	**0.00**	**128,233.92**	**0.00**	**192,350.88**	**192,350.88**	**0.00**	**256,467.84**	**256,467.84**
Total Target	**0.00**	**128,233.92**	**0.00**	**0.00**	**0.00**	**128,233.92**	**0.00**	**192,350.88**	**192,350.88**	**0.00**	**256,467.84**	**256,467.84**
Total Objective	**0.00**	**128,233.92**	**0.00**	**0.00**	**0.00**	**128,233.92**	**0.00**	**192,350.88**	**192,350.88**	**0.00**	**256,467.84**	**256,467.84**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**128,233.92**	**0.00**	**0.00**	**0.00**	**128,233.92**	**0.00**	**192,350.88**	**192,350.88**	**0.00**	**256,467.84**	**256,467.84**
Total for Z01 - Health Sector Basket Fund	**0.00**	**128,233.92**	**0.00**	**0.00**	**0.00**	**128,233.92**	**0.00**	**192,350.88**	**192,350.88**	**0.00**	**256,467.84**	**256,467.84**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0001042 - MWAYAYA , Primary Schools												
C29S02 - To support Capitation Grants to 750 Pupils at Mwayaya Primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	1,693,800.00	0.00	0.00	0.00	0.00	1,693,800.00	1,693,800.00	0.00	1,693,800.00	3,387,600.00	0.00	3,387,600.00
Activity Total	**1,693,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,693,800.00**	**1,693,800.00**	**0.00**	**1,693,800.00**	**3,387,600.00**	**0.00**	**3,387,600.00**
Total for MWAYAYA	**1,693,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,693,800.00**	**1,693,800.00**	**0.00**	**1,693,800.00**	**3,387,600.00**	**0.00**	**3,387,600.00**
Total Target	**1,693,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,693,800.00**	**1,693,800.00**	**0.00**	**1,693,800.00**	**3,387,600.00**	**0.00**	**3,387,600.00**
Total Objective	**1,693,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,693,800.00**	**1,693,800.00**	**0.00**	**1,693,800.00**	**3,387,600.00**	**0.00**	**3,387,600.00**
Total for 4322 - Free Primary Education	**1,693,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,693,800.00**	**1,693,800.00**	**0.00**	**1,693,800.00**	**3,387,600.00**	**0.00**	**3,387,600.00**
Total for 20Z - Capitation Grants-Dev	**1,693,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,693,800.00**	**1,693,800.00**	**0.00**	**1,693,800.00**	**3,387,600.00**	**0.00**	**3,387,600.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10249509 - Katundu , Dispensaries												
E01S0B - To provide routine administration and logistics smooth running of health facility in charges offices quarterly by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	454,126.96	0.00	0.00	0.00	454,126.96	0.00	454,126.96	454,126.96	0.00	454,126.96	454,126.96
Activity Total	**0.00**	**454,126.96**	**0.00**	**0.00**	**0.00**	**454,126.96**	**0.00**	**454,126.96**	**454,126.96**	**0.00**	**454,126.96**	**454,126.96**
Total for Katundu	**0.00**	**454,126.96**	**0.00**	**0.00**	**0.00**	**454,126.96**	**0.00**	**454,126.96**	**454,126.96**	**0.00**	**454,126.96**	**454,126.96**
Total Target	**0.00**	**454,126.96**	**0.00**	**0.00**	**0.00**	**454,126.96**	**0.00**	**454,126.96**	**454,126.96**	**0.00**	**454,126.96**	**454,126.96**
Total Objective	**0.00**	**454,126.96**	**0.00**	**0.00**	**0.00**	**454,126.96**	**0.00**	**454,126.96**	**454,126.96**	**0.00**	**454,126.96**	**454,126.96**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**454,126.96**	**0.00**	**0.00**	**0.00**	**454,126.96**	**0.00**	**454,126.96**	**454,126.96**	**0.00**	**454,126.96**	**454,126.96**
Total for Z01 - Health Sector Basket Fund	**0.00**	**454,126.96**	**0.00**	**0.00**	**0.00**	**454,126.96**	**0.00**	**454,126.96**	**454,126.96**	**0.00**	**454,126.96**	**454,126.96**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0005465 - KIBANDE , Secondary School												
C62S02 - To facilitate the provision of School fees compensation to 319 students by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	638,000.00	0.00	0.00	0.00	0.00	638,000.00	1,276,000.00	0.00	1,276,000.00	1,914,000.00	0.00	1,914,000.00

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	**638,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**638,000.00**	**1,276,000.00**	**0.00**	**1,276,000.00**	**1,914,000.00**	**0.00**	**1,914,000.00**
Total for KIBANDE	**638,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**638,000.00**	**1,276,000.00**	**0.00**	**1,276,000.00**	**1,914,000.00**	**0.00**	**1,914,000.00**
Total Target	**638,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**638,000.00**	**1,276,000.00**	**0.00**	**1,276,000.00**	**1,914,000.00**	**0.00**	**1,914,000.00**
Total Objective	**638,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**638,000.00**	**1,276,000.00**	**0.00**	**1,276,000.00**	**1,914,000.00**	**0.00**	**1,914,000.00**
Total for 4393 - Free Secondary Education	**638,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**638,000.00**	**1,276,000.00**	**0.00**	**1,276,000.00**	**1,914,000.00**	**0.00**	**1,914,000.00**
Total for 20J - Schools Fee Compensation Grants	**638,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**638,000.00**	**1,276,000.00**	**0.00**	**1,276,000.00**	**1,914,000.00**	**0.00**	**1,914,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
00003111 - Buhigwe DC , Council HQ												
E01S0R - To conduct quarterly progress report preparation and submission to regional level by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	1,360,000.00	0.00	0.00	0.00	1,360,000.00	0.00	1,700,000.00	1,700,000.00	0.00	4,080,000.00	4,080,000.00
Activity Total	**0.00**	**1,360,000.00**	**0.00**	**0.00**	**0.00**	**1,360,000.00**	**0.00**	**1,700,000.00**	**1,700,000.00**	**0.00**	**4,080,000.00**	**4,080,000.00**
Total for Buhigwe DC	**0.00**	**1,360,000.00**	**0.00**	**0.00**	**0.00**	**1,360,000.00**	**0.00**	**1,700,000.00**	**1,700,000.00**	**0.00**	**4,080,000.00**	**4,080,000.00**
Total Target	**0.00**	**1,360,000.00**	**0.00**	**0.00**	**0.00**	**1,360,000.00**	**0.00**	**1,700,000.00**	**1,700,000.00**	**0.00**	**4,080,000.00**	**4,080,000.00**
Total Objective	**0.00**	**1,360,000.00**	**0.00**	**0.00**	**0.00**	**1,360,000.00**	**0.00**	**1,700,000.00**	**1,700,000.00**	**0.00**	**4,080,000.00**	**4,080,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**1,360,000.00**	**0.00**	**0.00**	**0.00**	**1,360,000.00**	**0.00**	**1,700,000.00**	**1,700,000.00**	**0.00**	**4,080,000.00**	**4,080,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**1,360,000.00**	**0.00**	**0.00**	**0.00**	**1,360,000.00**	**0.00**	**1,700,000.00**	**1,700,000.00**	**0.00**	**4,080,000.00**	**4,080,000.00**
10A - Own Sources												
6401 - District Council Projects												
Y - Multi-Sectorial Nutrition Services Improved												
Y12 - Increase coverage of IMAM services from 15% to 50% by June 2026												
00003111 - Buhigwe DC , Council HQ												
Y12S01 - To conduct 12 days positive hearth deviance (Majiko darasa) to 135 under five children in 44 villages by June 2024												
22003102 - Diesel	0.00	0.00	980,000.00	0.00	0.00	980,000.00	1,400,000.00	0.00	1,400,000.00	1,400,000.00	0.00	1,400,000.00
Activity Total	**0.00**	**0.00**	**980,000.00**	**0.00**	**0.00**	**980,000.00**	**1,400,000.00**	**0.00**	**1,400,000.00**	**1,400,000.00**	**0.00**	**1,400,000.00**
Total for Buhigwe DC	**0.00**	**0.00**	**980,000.00**	**0.00**	**0.00**	**980,000.00**	**1,400,000.00**	**0.00**	**1,400,000.00**	**1,400,000.00**	**0.00**	**1,400,000.00**
Total Target	**0.00**	**0.00**	**980,000.00**	**0.00**	**0.00**	**980,000.00**	**1,400,000.00**	**0.00**	**1,400,000.00**	**1,400,000.00**	**0.00**	**1,400,000.00**
Total Objective	**0.00**	**0.00**	**980,000.00**	**0.00**	**0.00**	**980,000.00**	**1,400,000.00**	**0.00**	**1,400,000.00**	**1,400,000.00**	**0.00**	**1,400,000.00**
Total for 6401 - District Council Projects	**0.00**	**0.00**	**980,000.00**	**0.00**	**0.00**	**980,000.00**	**1,400,000.00**	**0.00**	**1,400,000.00**	**1,400,000.00**	**0.00**	**1,400,000.00**
Total for 10A - Own Sources	**0.00**	**0.00**	**980,000.00**	**0.00**	**0.00**	**980,000.00**	**1,400,000.00**	**0.00**	**1,400,000.00**	**1,400,000.00**	**0.00**	**1,400,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011751 - KIGEGE , Primary Schools												
C18S02 - To support capitation grants to 535 pupils at Kigege primary school 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
22013111 - Examination Expenses-Education	780,000.00	0.00	0.00	0.00	0.00	780,000.00	780,000.00	0.00	780,000.00	780,000.00	0.00	780,000.00
Activity Total	**780,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**780,000.00**	**780,000.00**	**0.00**	**780,000.00**	**780,000.00**	**0.00**	**780,000.00**
Total for KIGEGE	**780,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**780,000.00**	**780,000.00**	**0.00**	**780,000.00**	**780,000.00**	**0.00**	**780,000.00**
Total Target	**780,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**780,000.00**	**780,000.00**	**0.00**	**780,000.00**	**780,000.00**	**0.00**	**780,000.00**
Total Objective	**780,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**780,000.00**	**780,000.00**	**0.00**	**780,000.00**	**780,000.00**	**0.00**	**780,000.00**
Total for 4322 - Free Primary Education	**780,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**780,000.00**	**780,000.00**	**0.00**	**780,000.00**	**780,000.00**	**0.00**	**780,000.00**
Total for 20Z - Capitation Grants-Dev	**780,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**780,000.00**	**780,000.00**	**0.00**	**780,000.00**	**780,000.00**	**0.00**	**780,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C13 - Diabetes mellitus prevalence reduced from 3% to 1% by June 2026												
10264000 - Kibwigwa , Dispensaries												
C13S02 - To conduct Diabetes screening in three harmlets quarterly by June, 2024.												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	480,000.00	480,000.00	0.00	640,000.00	640,000.00
Activity Total	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for Kibwigwa	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
10257303 - Kibande , Dispensaries												
C05S05 - TO support referral services 10 pregnancy women quarterly by June 2024												
22003102 - Diesel	0.00	350,000.00	0.00	0.00	0.00	350,000.00	0.00	350,000.00	350,000.00	0.00	350,000.00	350,000.00
Activity Total	**0.00**	**350,000.00**	**0.00**	**0.00**	**0.00**	**350,000.00**	**0.00**	**350,000.00**	**350,000.00**	**0.00**	**350,000.00**	**350,000.00**
Total for Kibande	**0.00**	**350,000.00**	**0.00**	**0.00**	**0.00**	**350,000.00**	**0.00**	**350,000.00**	**350,000.00**	**0.00**	**350,000.00**	**350,000.00**
Total Target	**0.00**	**350,000.00**	**0.00**	**0.00**	**0.00**	**670,000.00**	**0.00**	**830,000.00**	**830,000.00**	**0.00**	**990,000.00**	**990,000.00**
Total Objective	**0.00**	**670,000.00**	**0.00**	**0.00**	**0.00**	**670,000.00**	**0.00**	**830,000.00**	**830,000.00**	**0.00**	**990,000.00**	**990,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**670,000.00**	**0.00**	**0.00**	**0.00**	**670,000.00**	**0.00**	**830,000.00**	**830,000.00**	**0.00**	**990,000.00**	**990,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**670,000.00**	**0.00**	**0.00**	**0.00**	**670,000.00**	**0.00**	**830,000.00**	**830,000.00**	**0.00**	**990,000.00**	**990,000.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02S27 - Roll out the Guardian Ad Litem Scheme(volunteers who support children with no legal representation in courts) – in Buhigwe DC (identification, training, provision of appropriate support on children's cases in courts)												
22001101 - Office Consumables (papers,pencils, pens and	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,200,000.00	1,200,000.00
Activity Total	**0.00**	**800,000.00**	**0.00**	**0.00**	**0.00**	**800,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**
Total for Buhigwe DC	**0.00**	**800,000.00**	**0.00**	**0.00**	**0.00**	**800,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**
Total Target	**0.00**	**800,000.00**	**0.00**	**0.00**	**0.00**	**800,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**
Total Objective	**0.00**	**800,000.00**	**0.00**	**0.00**	**0.00**	**800,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**800,000.00**	**0.00**	**0.00**	**0.00**	**800,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**
Total for U01 - UNICEF	**0.00**	**800,000.00**	**0.00**	**0.00**	**0.00**	**800,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0001483 - NYAKIMUE , Primary Schools												
C29S02 - To support Capitation Grants to 601 Pupils at Nyakimue Primary school by June 2024												
22013111 - Examination Expenses-Education	924,000.00	0.00	0.00	0.00	0.00	924,000.00	924,000.00	0.00	924,000.00	924,000.00	0.00	924,000.00
Activity Total	**924,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**924,000.00**	**924,000.00**	**0.00**	**924,000.00**	**924,000.00**	**0.00**	**924,000.00**
Total for NYAKIMUE	**924,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**924,000.00**	**924,000.00**	**0.00**	**924,000.00**	**924,000.00**	**0.00**	**924,000.00**
Total Target	**924,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**924,000.00**	**924,000.00**	**0.00**	**924,000.00**	**924,000.00**	**0.00**	**924,000.00**
Total Objective	**924,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**924,000.00**	**924,000.00**	**0.00**	**924,000.00**	**924,000.00**	**0.00**	**924,000.00**
Total for 4322 - Free Primary Education	**924,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**924,000.00**	**924,000.00**	**0.00**	**924,000.00**	**924,000.00**	**0.00**	**924,000.00**
Total for 20Z - Capitation Grants-Dev	**924,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**924,000.00**	**924,000.00**	**0.00**	**924,000.00**	**924,000.00**	**0.00**	**924,000.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02S2A - To conduct 2 days training on initial investigation application by June 2024												
21112102 - Operational Service Staff	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	180,000.00	180,000.00	0.00	240,000.00	240,000.00
Activity Total	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**180,000.00**	**180,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for Buhigwe DC	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**180,000.00**	**180,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total Target	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**180,000.00**	**180,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total Objective	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**180,000.00**	**180,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**180,000.00**	**180,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for U01 - UNICEF	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**180,000.00**	**180,000.00**	**0.00**	**240,000.00**	**240,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0013160 - NYAMWASHI , Primary Schools												
C29S02 - To support Capitation Grants to 720 Pupils at Nyamwashi Primary school by June 2024												
22013111 - Examination Expenses-Education	1,039,200.00	0.00	0.00	0.00	0.00	1,039,200.00	1,039,200.00	0.00	1,039,200.00	1,039,200.00	0.00	1,039,200.00
Activity Total	**1,039,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,039,200.00**	**1,039,200.00**	**0.00**	**1,039,200.00**	**1,039,200.00**	**0.00**	**1,039,200.00**
Total for NYAMWASHI	**1,039,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,039,200.00**	**1,039,200.00**	**0.00**	**1,039,200.00**	**1,039,200.00**	**0.00**	**1,039,200.00**
P0003075 - KIBANDE , Primary Schools												
C18S02 - To support capitation grants to 862 pupils at Kibande primary school by June 2024												
21112102 - Operational Service Staff	605,400.00	0.00	0.00	0.00	0.00	605,400.00	1,210,800.00	0.00	1,210,800.00	1,816,200.00	0.00	1,816,200.00

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	**605,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**605,400.00**	**1,210,800.00**	**0.00**	**1,210,800.00**	**1,816,200.00**	**0.00**	**1,816,200.00**
Total for KIBANDE	**605,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**605,400.00**	**1,210,800.00**	**0.00**	**1,210,800.00**	**1,816,200.00**	**0.00**	**1,816,200.00**
Total Target	**1,644,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,644,600.00**	**2,250,000.00**	**0.00**	**2,250,000.00**	**2,855,400.00**	**0.00**	**2,855,400.00**
Total Objective	**1,644,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,644,600.00**	**2,250,000.00**	**0.00**	**2,250,000.00**	**2,855,400.00**	**0.00**	**2,855,400.00**
Total for 4322 - Free Primary Education	**1,644,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,644,600.00**	**2,250,000.00**	**0.00**	**2,250,000.00**	**2,855,400.00**	**0.00**	**2,855,400.00**
Total for 20Z - Capitation Grants-Dev	**1,644,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,644,600.00**	**2,250,000.00**	**0.00**	**2,250,000.00**	**2,855,400.00**	**0.00**	**2,855,400.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
11397008 - Buhigwe , Council Hospital												
C01S05 - To procure drugs and medicine , medical equipmentand supplies,laboratory suppliesand reagents,hospital suppliesthrough health basket fund by june 2024												
22004102 - Drugs and Medicines	0.00	30,613,157.00	0.00	0.00	0.00	30,613,157.00	0.00	19,150,357.00	19,150,357.00	0.00	38,300,714.00	38,300,714.00
Activity Total	**0.00**	**30,613,157.00**	**0.00**	**0.00**	**0.00**	**30,613,157.00**	**0.00**	**19,150,357.00**	**19,150,357.00**	**0.00**	**38,300,714.00**	**38,300,714.00**
Total for Buhigwe	**0.00**	**30,613,157.00**	**0.00**	**0.00**	**0.00**	**30,613,157.00**	**0.00**	**19,150,357.00**	**19,150,357.00**	**0.00**	**38,300,714.00**	**38,300,714.00**
Total Target	**0.00**	**30,613,157.00**	**0.00**	**0.00**	**0.00**	**30,613,157.00**	**0.00**	**19,150,357.00**	**19,150,357.00**	**0.00**	**38,300,714.00**	**38,300,714.00**
Total Objective	**0.00**	**30,613,157.00**	**0.00**	**0.00**	**0.00**	**30,613,157.00**	**0.00**	**19,150,357.00**	**19,150,357.00**	**0.00**	**38,300,714.00**	**38,300,714.00**
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10753801 - Songambele , Dispensaries												
E01S0F - To facilitate 4 days for preparation of Annual planning & budget meeting by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Songambele	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Target	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Objective	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**30,853,157.00**	**0.00**	**0.00**	**0.00**	**30,853,157.00**	**0.00**	**19,470,357.00**	**19,470,357.00**	**0.00**	**38,620,714.00**	**38,620,714.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**30,853,157.00**	**0.00**	**0.00**	**0.00**	**30,853,157.00**	**0.00**	**19,470,357.00**	**19,470,357.00**	**0.00**	**38,620,714.00**	**38,620,714.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0004804 - NYANKORONKO , Primary Schools												
C29S02 - To support Capitation Grants to 820 Pupils at Nyankoronko Primary school by June 2024												
22013113 - Sporting Supplies-Education	616,800.00	0.00	0.00	0.00	0.00	616,800.00	616,800.00	0.00	616,800.00	1,233,600.00	0.00	1,233,600.00
Activity Total	**616,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**616,800.00**	**616,800.00**	**0.00**	**616,800.00**	**1,233,600.00**	**0.00**	**1,233,600.00**
Total for NYANKORONKO	**616,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**616,800.00**	**616,800.00**	**0.00**	**616,800.00**	**1,233,600.00**	**0.00**	**1,233,600.00**
P0011744 - BWAWANI , 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
C18S02 - To support capitation grants to 887 pupils at Bwawani primary school by June 2024												
22032114 - Parastatal Rehabilitation	1,990,800.00	0.00	0.00	0.00	0.00	1,990,800.00	1,990,800.00	0.00	1,990,800.00	1,990,800.00	0.00	1,990,800.00
Activity Total	**1,990,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,990,800.00**	**1,990,800.00**	**0.00**	**1,990,800.00**	**1,990,800.00**	**0.00**	**1,990,800.00**
Total for BWAWANI	**1,990,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,990,800.00**	**1,990,800.00**	**0.00**	**1,990,800.00**	**1,990,800.00**	**0.00**	**1,990,800.00**
Total Target	**2,607,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,607,600.00**	**2,607,600.00**	**0.00**	**2,607,600.00**	**3,224,400.00**	**0.00**	**3,224,400.00**
Total Objective	**2,607,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,607,600.00**	**2,607,600.00**	**0.00**	**2,607,600.00**	**3,224,400.00**	**0.00**	**3,224,400.00**
Total for 4322 - Free Primary Education	**2,607,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,607,600.00**	**2,607,600.00**	**0.00**	**2,607,600.00**	**3,224,400.00**	**0.00**	**3,224,400.00**
Total for 20Z - Capitation Grants-Dev	**2,607,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,607,600.00**	**2,607,600.00**	**0.00**	**2,607,600.00**	**3,224,400.00**	**0.00**	**3,224,400.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10753801 - Songambele , Dispensaries												
C05S08 - To conduct community outreach for cervical cancer screening quarterly by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total for Songambele	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total Target	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total Objective	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
U01 - UNICEF												
5414 - Child Survival and Development												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02S1Q - To Facilitate quarterly District Women and Children Protection Committee Meetings by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Activity Total	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for Buhigwe DC	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total Target	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total Objective	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for 5414 - Child Survival and Development	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for U01 - UNICEF	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**
10A - Own Sources												
6401 - District Council Projects												
Y - Multi-Sectorial Nutrition Services Improved												
Y03 - Multi-Sectoral nutrition governance improved from 70% to 100% 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
00003111 - Buhigwe DC , Council HQ												
Y03S01 - To support bi –annual 5 District Nutrition steering committee members to attend Region Nutrition compact evaluation meeting and other administrative cost by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	0.00	600,000.00	0.00	0.00	600,000.00	4,500,000.00	0.00	4,500,000.00	4,500,000.00	0.00	4,500,000.00
Activity Total	**0.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**600,000.00**	**4,500,000.00**	**0.00**	**4,500,000.00**	**4,500,000.00**	**0.00**	**4,500,000.00**
Total for Buhigwe DC	**0.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**600,000.00**	**4,500,000.00**	**0.00**	**4,500,000.00**	**4,500,000.00**	**0.00**	**4,500,000.00**
Total Target	**0.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**600,000.00**	**4,500,000.00**	**0.00**	**4,500,000.00**	**4,500,000.00**	**0.00**	**4,500,000.00**
Total Objective	**0.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**600,000.00**	**4,500,000.00**	**0.00**	**4,500,000.00**	**4,500,000.00**	**0.00**	**4,500,000.00**
Total for 6401 - District Council Projects	**0.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**600,000.00**	**4,500,000.00**	**0.00**	**4,500,000.00**	**4,500,000.00**	**0.00**	**4,500,000.00**
Total for 10A - Own Sources	**0.00**	**0.00**	**600,000.00**	**0.00**	**0.00**	**600,000.00**	**4,500,000.00**	**0.00**	**4,500,000.00**	**4,500,000.00**	**0.00**	**4,500,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10716905 - Rusaba , Dispensaries												
E01S0D - To conduct 1 statutory HFGC meeting quarterly by June 2024												
21113103 - Extra-Duty	0.00	2,595,122.00	0.00	0.00	0.00	2,595,122.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	**0.00**	**2,595,122.00**	**0.00**	**0.00**	**0.00**	**2,595,122.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for Rusaba	**0.00**	**2,595,122.00**	**0.00**	**0.00**	**0.00**	**2,595,122.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Target	**0.00**	**2,595,122.00**	**0.00**	**0.00**	**0.00**	**2,595,122.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Objective	**0.00**	**2,595,122.00**	**0.00**	**0.00**	**0.00**	**2,595,122.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**2,595,122.00**	**0.00**	**0.00**	**0.00**	**2,595,122.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**2,595,122.00**	**0.00**	**0.00**	**0.00**	**2,595,122.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0001481 - MKOZA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 549 students by June 2024												
22031106 - education supervision expenses	3,843,000.00	0.00	0.00	0.00	0.00	3,843,000.00	7,686,000.00	0.00	7,686,000.00	11,529,000.00	0.00	11,529,000.00
Activity Total	**3,843,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,843,000.00**	**7,686,000.00**	**0.00**	**7,686,000.00**	**11,529,000.00**	**0.00**	**11,529,000.00**
Total for MKOZA	**3,843,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,843,000.00**	**7,686,000.00**	**0.00**	**7,686,000.00**	**11,529,000.00**	**0.00**	**11,529,000.00**
Total Target	**3,843,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,843,000.00**	**7,686,000.00**	**0.00**	**7,686,000.00**	**11,529,000.00**	**0.00**	**11,529,000.00**
Total Objective	**3,843,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,843,000.00**	**7,686,000.00**	**0.00**	**7,686,000.00**	**11,529,000.00**	**0.00**	**11,529,000.00**
Total for 4393 - Free Secondary Education	**3,843,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,843,000.00**	**7,686,000.00**	**0.00**	**7,686,000.00**	**11,529,000.00**	**0.00**	**11,529,000.00**
Total for 20J - Schools Fee Compensation Grants	**3,843,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,843,000.00**	**7,686,000.00**	**0.00**	**7,686,000.00**	**11,529,000.00**	**0.00**	**11,529,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
F - Social Welfare, Gender and Community Empowerment 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
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C0I - To conduct 4 District Council Committee meetings for People With Disability at the District level Quarterly by June 2024												
21113103 - Extra-Duty	0.00	1,080,000.00	0.00	0.00	0.00	1,080,000.00	0.00	1,380,000.00	1,380,000.00	0.00	3,600,000.00	3,600,000.00
Activity Total	**0.00**	**1,080,000.00**	**0.00**	**0.00**	**0.00**	**1,080,000.00**	**0.00**	**1,380,000.00**	**1,380,000.00**	**0.00**	**3,600,000.00**	**3,600,000.00**
Total for Buhigwe DC	**0.00**	**1,080,000.00**	**0.00**	**0.00**	**0.00**	**1,080,000.00**	**0.00**	**1,380,000.00**	**1,380,000.00**	**0.00**	**3,600,000.00**	**3,600,000.00**
Total Target	**0.00**	**1,080,000.00**	**0.00**	**0.00**	**0.00**	**1,080,000.00**	**0.00**	**1,380,000.00**	**1,380,000.00**	**0.00**	**3,600,000.00**	**3,600,000.00**
Total Objective	**0.00**	**1,080,000.00**	**0.00**	**0.00**	**0.00**	**1,080,000.00**	**0.00**	**1,380,000.00**	**1,380,000.00**	**0.00**	**3,600,000.00**	**3,600,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**1,080,000.00**	**0.00**	**0.00**	**0.00**	**1,080,000.00**	**0.00**	**1,380,000.00**	**1,380,000.00**	**0.00**	**3,600,000.00**	**3,600,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**1,080,000.00**	**0.00**	**0.00**	**0.00**	**1,080,000.00**	**0.00**	**1,380,000.00**	**1,380,000.00**	**0.00**	**3,600,000.00**	**3,600,000.00**
10A - Own Sources												
6401 - District Council Projects												
Y - Multi-Sectorial Nutrition Services Improved												
Y02 - Prevalence of stunting reduced from 42.3% to 20% by June 2026												
00003111 - Buhigwe DC , Council HQ												
Y02S05 - To conduct nutrition baseline survey to 67524 under five children from the random sampled village by June 2024												
22003102 - Diesel	0.00	0.00	266,000.00	0.00	0.00	266,000.00	66,500.00	0.00	66,500.00	66,500.00	0.00	66,500.00
Activity Total	**0.00**	**0.00**	**266,000.00**	**0.00**	**0.00**	**266,000.00**	**66,500.00**	**0.00**	**66,500.00**	**66,500.00**	**0.00**	**66,500.00**
Total for Buhigwe DC	**0.00**	**0.00**	**266,000.00**	**0.00**	**0.00**	**266,000.00**	**66,500.00**	**0.00**	**66,500.00**	**66,500.00**	**0.00**	**66,500.00**
Total Target	**0.00**	**0.00**	**266,000.00**	**0.00**	**0.00**	**266,000.00**	**66,500.00**	**0.00**	**66,500.00**	**66,500.00**	**0.00**	**66,500.00**
Total Objective	**0.00**	**0.00**	**266,000.00**	**0.00**	**0.00**	**266,000.00**	**66,500.00**	**0.00**	**66,500.00**	**66,500.00**	**0.00**	**66,500.00**
Total for 6401 - District Council Projects	**0.00**	**0.00**	**266,000.00**	**0.00**	**0.00**	**266,000.00**	**66,500.00**	**0.00**	**66,500.00**	**66,500.00**	**0.00**	**66,500.00**
Total for 10A - Own Sources	**0.00**	**0.00**	**266,000.00**	**0.00**	**0.00**	**266,000.00**	**66,500.00**	**0.00**	**66,500.00**	**66,500.00**	**0.00**	**66,500.00**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0001481 - MKOZA , Secondary School												
C62S01 - Support capitation grants to 549 students at Mkoza secondary schools by une, 2025												
22013114 - Capitation Costs-Education	6,862,500.00	0.00	0.00	0.00	0.00	6,862,500.00	7,548,750.00	0.00	7,548,750.00	8,235,000.00	0.00	8,235,000.00
Activity Total	**6,862,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6,862,500.00**	**7,548,750.00**	**0.00**	**7,548,750.00**	**8,235,000.00**	**0.00**	**8,235,000.00**
Total for MKOZA	**6,862,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6,862,500.00**	**7,548,750.00**	**0.00**	**7,548,750.00**	**8,235,000.00**	**0.00**	**8,235,000.00**
Total Target	**6,862,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6,862,500.00**	**7,548,750.00**	**0.00**	**7,548,750.00**	**8,235,000.00**	**0.00**	**8,235,000.00**
Total Objective	**6,862,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6,862,500.00**	**7,548,750.00**	**0.00**	**7,548,750.00**	**8,235,000.00**	**0.00**	**8,235,000.00**
Total for 4393 - Free Secondary Education	**6,862,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6,862,500.00**	**7,548,750.00**	**0.00**	**7,548,750.00**	**8,235,000.00**	**0.00**	**8,235,000.00**
Total for 20Z - Capitation Grants-Dev	**6,862,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6,862,500.00**	**7,548,750.00**	**0.00**	**7,548,750.00**	**8,235,000.00**	**0.00**	**8,235,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10249509 - Katundu , Dispensaries												
C05S02 - To conduct review meeting of marternal and neonatal death quartely by June 2024												
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	120,000.00	120,000.00	0.00	180,000.00	180,000.00
Activity Total	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**180,000.00**	**180,000.00**
Total for Katundu	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**180,000.00**	**180,000.00**
Total Target	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**180,000.00**	**180,000.00**
Total Objective	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**180,000.00**	**180,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**180,000.00**	**180,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**180,000.00**	**180,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0011757 - MILENDA , Primary Schools												
C29S02 - To support Capitation Grants to 783 Pupils at Milenda Primary school by June 2024												
21112102 - Operational Service Staff	584,400.00	0.00	0.00	0.00	0.00	584,400.00	584,400.00	0.00	584,400.00	584,400.00	0.00	584,400.00
Activity Total	**584,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**584,400.00**	**584,400.00**	**0.00**	**584,400.00**	**584,400.00**	**0.00**	**584,400.00**
Total for MILENDA	**584,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**584,400.00**	**584,400.00**	**0.00**	**584,400.00**	**584,400.00**	**0.00**	**584,400.00**
Total Target	**584,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**584,400.00**	**584,400.00**	**0.00**	**584,400.00**	**584,400.00**	**0.00**	**584,400.00**
Total Objective	**584,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**584,400.00**	**584,400.00**	**0.00**	**584,400.00**	**584,400.00**	**0.00**	**584,400.00**
Total for 4322 - Free Primary Education	**584,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**584,400.00**	**584,400.00**	**0.00**	**584,400.00**	**584,400.00**	**0.00**	**584,400.00**
Total for 20Z - Capitation Grants-Dev	**584,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**584,400.00**	**584,400.00**	**0.00**	**584,400.00**	**584,400.00**	**0.00**	**584,400.00**
10A - Own Sources												
6401 - District Council Projects												
Y - Multi-Sectorial Nutrition Services Improved												
Y08 - Coverage of Iodized salt consumption increased from 80% to 100% by June 2026												
00003111 - Buhigwe DC , Council HQ												
Y08S01 - To conduct monitoring of iodized salt to 500 retail shops, 22 local markets and 45 primary schools in Buhigwe district by June 2024												
21113103 - Extra-Duty	0.00	0.00	960,000.00	0.00	0.00	960,000.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00
Activity Total	**0.00**	**0.00**	**960,000.00**	**0.00**	**0.00**	**960,000.00**	**4,800,000.00**	**0.00**	**4,800,000.00**	**4,800,000.00**	**0.00**	**4,800,000.00**
Total for Buhigwe DC	**0.00**	**0.00**	**960,000.00**	**0.00**	**0.00**	**960,000.00**	**4,800,000.00**	**0.00**	**4,800,000.00**	**4,800,000.00**	**0.00**	**4,800,000.00**
Total Target	**0.00**	**0.00**	**960,000.00**	**0.00**	**0.00**	**960,000.00**	**4,800,000.00**	**0.00**	**4,800,000.00**	**4,800,000.00**	**0.00**	**4,800,000.00**
Total Objective	**0.00**	**0.00**	**960,000.00**	**0.00**	**0.00**	**960,000.00**	**4,800,000.00**	**0.00**	**4,800,000.00**	**4,800,000.00**	**0.00**	**4,800,000.00**
Total for 6401 - District Council Projects	**0.00**	**0.00**	**960,000.00**	**0.00**	**0.00**	**960,000.00**	**4,800,000.00**	**0.00**	**4,800,000.00**	**4,800,000.00**	**0.00**	**4,800,000.00**
Total for 10A - Own Sources	**0.00**	**0.00**	**960,000.00**	**0.00**	**0.00**	**960,000.00**	**4,800,000.00**	**0.00**	**4,800,000.00**	**4,800,000.00**	**0.00**	**4,800,000.00**
U01 - UNICEF												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02S27 - Roll out the Guardian Ad Litem Scheme(volunteers who support children with no legal representation in courts) – in Buhigwe DC (identification, training, provision of appropriate support on children's cases in courts)												
21121103 - Food and Refreshment	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,400,000.00	2,400,000.00
Activity Total	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**
Total for Buhigwe DC	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**
Total Target	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**
Total Objective	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**
Total for U01 - UNICEF	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10264000 - Kibwigwa , Dispensaries												
C01S07 - To facilitate procurement of medicine, Medical equipment and lobarotory Supplies quartery by june 2024												
22004107 - Laboratory Supplies	0.00	334,171.48	0.00	0.00	0.00	334,171.48	0.00	334,171.48	334,171.48	0.00	668,342.96	668,342.96
Activity Total	**0.00**	**334,171.48**	**0.00**	**0.00**	**0.00**	**334,171.48**	**0.00**	**334,171.48**	**334,171.48**	**0.00**	**668,342.96**	**668,342.96**
Total for Kibwigwa	**0.00**	**334,171.48**	**0.00**	**0.00**	**0.00**	**334,171.48**	**0.00**	**334,171.48**	**334,171.48**	**0.00**	**668,342.96**	**668,342.96**
Total Target	**0.00**	**334,171.48**	**0.00**	**0.00**	**0.00**	**334,171.48**	**0.00**	**334,171.48**	**334,171.48**	**0.00**	**668,342.96**	**668,342.96**
Total Objective	**0.00**	**334,171.48**	**0.00**	**0.00**	**0.00**	**334,171.48**	**0.00**	**334,171.48**	**334,171.48**	**0.00**	**668,342.96**	**668,342.96**
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
11178101 - Nyakafumbe , Dispensaries												
E01S0B - To conduct 1 statutory HFGC meeting quarter by June 2024												
21113103 - Extra-Duty	0.00	1,320,000.00	0.00	0.00	0.00	1,320,000.00	0.00	360,000.00	360,000.00	0.00	400,000.00	400,000.00
Activity Total	**0.00**	**1,320,000.00**	**0.00**	**0.00**	**0.00**	**1,320,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**400,000.00**	**400,000.00**
Total for Nyakafumbe	**0.00**	**1,320,000.00**	**0.00**	**0.00**	**0.00**	**1,320,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**400,000.00**	**400,000.00**
10569609 - Munyegera , Dispensaries												
E01S0D - To facilitate health facility to conduct monthly compilation of MTUHA report and submit to DMO office by June 2024												
21121112 - Transport	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	264,000.00	264,000.00	0.00	288,000.00	288,000.00
Activity Total	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**264,000.00**	**264,000.00**	**0.00**	**288,000.00**	**288,000.00**
Total for Munyegera	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**264,000.00**	**264,000.00**	**0.00**	**288,000.00**	**288,000.00**
Total Target	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**1,560,000.00**	**0.00**	**624,000.00**	**624,000.00**	**0.00**	**688,000.00**	**688,000.00**
Total Objective	**0.00**	**1,560,000.00**	**0.00**	**0.00**	**0.00**	**1,560,000.00**	**0.00**	**624,000.00**	**624,000.00**	**0.00**	**688,000.00**	**688,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**1,894,171.48**	**0.00**	**0.00**	**0.00**	**1,894,171.48**	**0.00**	**958,171.48**	**958,171.48**	**0.00**	**1,356,342.96**	**1,356,342.96**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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 Z01 - Health Sector Basket Fund	**0.00**	**1,894,171.48**	**0.00**	**0.00**	**0.00**	**1,894,171.48**	**0.00**	**958,171.48**	**958,171.48**	**0.00**	**1,356,342.96**	**1,356,342.96**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0011755 - LEMBA , Primary Schools												
C29S02 - To support Capitation Grants to 975 Pupils at Lemba Primary school by June 2024												
22032114 - Parastatal Rehabilitation	2,127,600.00	0.00	0.00	0.00	0.00	2,127,600.00	2,127,600.00	0.00	2,127,600.00	2,127,600.00	0.00	2,127,600.00
Activity Total	**2,127,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,127,600.00**	**2,127,600.00**	**0.00**	**2,127,600.00**	**2,127,600.00**	**0.00**	**2,127,600.00**
Total for LEMBA	**2,127,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,127,600.00**	**2,127,600.00**	**0.00**	**2,127,600.00**	**2,127,600.00**	**0.00**	**2,127,600.00**
Total Target	**2,127,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,127,600.00**	**2,127,600.00**	**0.00**	**2,127,600.00**	**2,127,600.00**	**0.00**	**2,127,600.00**
Total Objective	**2,127,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,127,600.00**	**2,127,600.00**	**0.00**	**2,127,600.00**	**2,127,600.00**	**0.00**	**2,127,600.00**
Total for 4322 - Free Primary Education	**2,127,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,127,600.00**	**2,127,600.00**	**0.00**	**2,127,600.00**	**2,127,600.00**	**0.00**	**2,127,600.00**
Total for 20Z - Capitation Grants-Dev	**2,127,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,127,600.00**	**2,127,600.00**	**0.00**	**2,127,600.00**	**2,127,600.00**	**0.00**	**2,127,600.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C02 - Malaria positivity rate reduced from 27.6% to 20% by June 2026												
10305001 - Kirungu , Dispensaries												
C02S05 - To conduct community followup on uses of insectised treated net to 15 households quaterly by june 2024												
21113103 - Extra-Duty	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	360,000.00	360,000.00	0.00	480,000.00	480,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for Kirungu	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Target	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Objective	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**480,000.00**	**480,000.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0002177 - BUYENZI , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 1288 students by June 2024												
22013111 - Examination Expenses-Education	3,864,000.00	0.00	0.00	0.00	0.00	3,864,000.00	7,728,000.00	0.00	7,728,000.00	11,592,000.00	0.00	11,592,000.00
Activity Total	**3,864,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,864,000.00**	**7,728,000.00**	**0.00**	**7,728,000.00**	**11,592,000.00**	**0.00**	**11,592,000.00**
Total for BUYENZI	**3,864,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,864,000.00**	**7,728,000.00**	**0.00**	**7,728,000.00**	**11,592,000.00**	**0.00**	**11,592,000.00**
Total Target	**3,864,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,864,000.00**	**7,728,000.00**	**0.00**	**7,728,000.00**	**11,592,000.00**	**0.00**	**11,592,000.00**
Total Objective	**3,864,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,864,000.00**	**7,728,000.00**	**0.00**	**7,728,000.00**	**11,592,000.00**	**0.00**	**11,592,000.00**

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 4393 - Free Secondary Education	**3,864,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,864,000.00**	**7,728,000.00**	**0.00**	**7,728,000.00**	**11,592,000.00**	**0.00**	**11,592,000.00**
Total for 20J - Schools Fee Compensation Grants	**3,864,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,864,000.00**	**7,728,000.00**	**0.00**	**7,728,000.00**	**11,592,000.00**	**0.00**	**11,592,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10753801 - Songambele , Dispensaries												
C05S04 - To Facilitate procurement of RCH Cards (RCH 1& RCH 4 quarterly by June 2024												
22001104 - Tapes, Films, and Materials (split)	0.00	180,000.00	0.00	0.00	0.00	180,000.00	0.00	198,000.00	198,000.00	0.00	216,000.00	216,000.00
Activity Total	**0.00**	**180,000.00**	**0.00**	**0.00**	**0.00**	**180,000.00**	**0.00**	**198,000.00**	**198,000.00**	**0.00**	**216,000.00**	**216,000.00**
Total for Songambele	**0.00**	**180,000.00**	**0.00**	**0.00**	**0.00**	**180,000.00**	**0.00**	**198,000.00**	**198,000.00**	**0.00**	**216,000.00**	**216,000.00**
Total Target	**0.00**	**180,000.00**	**0.00**	**0.00**	**0.00**	**180,000.00**	**0.00**	**198,000.00**	**198,000.00**	**0.00**	**216,000.00**	**216,000.00**
Total Objective	**0.00**	**180,000.00**	**0.00**	**0.00**	**0.00**	**180,000.00**	**0.00**	**198,000.00**	**198,000.00**	**0.00**	**216,000.00**	**216,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**180,000.00**	**0.00**	**0.00**	**0.00**	**180,000.00**	**0.00**	**198,000.00**	**198,000.00**	**0.00**	**216,000.00**	**216,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**180,000.00**	**0.00**	**0.00**	**0.00**	**180,000.00**	**0.00**	**198,000.00**	**198,000.00**	**0.00**	**216,000.00**	**216,000.00**
U01 - UNICEF												
5414 - Child Survival and Development												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C0D - To conduct one day annually meeting for 25 District, MHPSS teams by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	1,400,000.00	1,400,000.00	0.00	1,400,000.00	1,400,000.00
Activity Total	**0.00**	**800,000.00**	**0.00**	**0.00**	**0.00**	**800,000.00**	**0.00**	**1,400,000.00**	**1,400,000.00**	**0.00**	**1,400,000.00**	**1,400,000.00**
Total for Buhigwe DC	**0.00**	**800,000.00**	**0.00**	**0.00**	**0.00**	**800,000.00**	**0.00**	**1,400,000.00**	**1,400,000.00**	**0.00**	**1,400,000.00**	**1,400,000.00**
Total Target	**0.00**	**800,000.00**	**0.00**	**0.00**	**0.00**	**800,000.00**	**0.00**	**1,400,000.00**	**1,400,000.00**	**0.00**	**1,400,000.00**	**1,400,000.00**
Total Objective	**0.00**	**800,000.00**	**0.00**	**0.00**	**0.00**	**800,000.00**	**0.00**	**1,400,000.00**	**1,400,000.00**	**0.00**	**1,400,000.00**	**1,400,000.00**
Total for 5414 - Child Survival and Development	**0.00**	**800,000.00**	**0.00**	**0.00**	**0.00**	**800,000.00**	**0.00**	**1,400,000.00**	**1,400,000.00**	**0.00**	**1,400,000.00**	**1,400,000.00**
Total for U01 - UNICEF	**0.00**	**800,000.00**	**0.00**	**0.00**	**0.00**	**800,000.00**	**0.00**	**1,400,000.00**	**1,400,000.00**	**0.00**	**1,400,000.00**	**1,400,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0013153 - KAFENE , Primary Schools												
C18S02 - To support capitation grants to 570 pupils at Kafene primary school by June 2024												
21112102 - Operational Service Staff	448,200.00	0.00	0.00	0.00	0.00	448,200.00	448,200.00	0.00	448,200.00	448,200.00	0.00	448,200.00
Activity Total	**448,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**448,200.00**	**448,200.00**	**0.00**	**448,200.00**	**448,200.00**	**0.00**	**448,200.00**
Total for KAFENE	**448,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**448,200.00**	**448,200.00**	**0.00**	**448,200.00**	**448,200.00**	**0.00**	**448,200.00**
Total Target	**448,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**448,200.00**	**448,200.00**	**0.00**	**448,200.00**	**448,200.00**	**0.00**	**448,200.00**

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
Total Objective	**448,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**448,200.00**	**448,200.00**	**0.00**	**448,200.00**	**448,200.00**	**0.00**	**448,200.00**
Total for 4322 - Free Primary Education	**448,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**448,200.00**	**448,200.00**	**0.00**	**448,200.00**	**448,200.00**	**0.00**	**448,200.00**
Total for 20Z - Capitation Grants-Dev	**448,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**448,200.00**	**448,200.00**	**0.00**	**448,200.00**	**448,200.00**	**0.00**	**448,200.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
A - Service improved and HIV infection reduced												
A01 - Prevalence of HIV/AIDS reduced from 0.1% to 0.09% by 2026												
10753801 - Songambele , Dispensaries												
A01S02 - To conduct monthly outreach on HIV/AIDS screening and test to the community by June 2024												
21113103 - Extra-Duty	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	180,000.00	180,000.00	0.00	240,000.00	240,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**180,000.00**	**180,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for Songambele	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**180,000.00**	**180,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total Target	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**180,000.00**	**180,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total Objective	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**180,000.00**	**180,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**180,000.00**	**180,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**180,000.00**	**180,000.00**	**0.00**	**240,000.00**	**240,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0011762 - NYAGUMA , Primary Schools												
C29S02 - To support Capitation Grants to 505 Pupils at Nyaguma Primary school by June 2024												
21112102 - Operational Service Staff	377,400.00	0.00	0.00	0.00	0.00	377,400.00	377,400.00	0.00	377,400.00	377,400.00	0.00	377,400.00
Activity Total	**377,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**377,400.00**	**377,400.00**	**0.00**	**377,400.00**	**377,400.00**	**0.00**	**377,400.00**
Total for NYAGUMA	**377,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**377,400.00**	**377,400.00**	**0.00**	**377,400.00**	**377,400.00**	**0.00**	**377,400.00**
Total Target	**377,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**377,400.00**	**377,400.00**	**0.00**	**377,400.00**	**377,400.00**	**0.00**	**377,400.00**
Total Objective	**377,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**377,400.00**	**377,400.00**	**0.00**	**377,400.00**	**377,400.00**	**0.00**	**377,400.00**
Total for 4322 - Free Primary Education	**377,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**377,400.00**	**377,400.00**	**0.00**	**377,400.00**	**377,400.00**	**0.00**	**377,400.00**
Total for 20Z - Capitation Grants-Dev	**377,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**377,400.00**	**377,400.00**	**0.00**	**377,400.00**	**377,400.00**	**0.00**	**377,400.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C02 - Malaria positivity rate reduced from 27.6% to 20% by June 2026												
10249509 - Katundu , Dispensaries												
C02S03 - To procure 20 liters of bio- larvicides for aquatic mosquito breeding site spraying by June 2024												
22030108 - Fumigation	0.00	264,000.00	0.00	0.00	0.00	264,000.00	0.00	528,000.00	528,000.00	0.00	1,056,000.00	1,056,000.00
Activity Total	**0.00**	**264,000.00**	**0.00**	**0.00**	**0.00**	**264,000.00**	**0.00**	**528,000.00**	**528,000.00**	**0.00**	**1,056,000.00**	**1,056,000.00**
Total for Katundu	**0.00**	**264,000.00**	**0.00**	**0.00**	**0.00**	**264,000.00**	**0.00**	**528,000.00**	**528,000.00**	**0.00**	**1,056,000.00**	**1,056,000.00**

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 Target	**0.00**	**264,000.00**	**0.00**	**0.00**	**0.00**	**264,000.00**	**0.00**	**528,000.00**	**528,000.00**	**0.00**	**1,056,000.00**	**1,056,000.00**
Total Objective	**0.00**	**264,000.00**	**0.00**	**0.00**	**0.00**	**264,000.00**	**0.00**	**528,000.00**	**528,000.00**	**0.00**	**1,056,000.00**	**1,056,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**264,000.00**	**0.00**	**0.00**	**0.00**	**264,000.00**	**0.00**	**528,000.00**	**528,000.00**	**0.00**	**1,056,000.00**	**1,056,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**264,000.00**	**0.00**	**0.00**	**0.00**	**264,000.00**	**0.00**	**528,000.00**	**528,000.00**	**0.00**	**1,056,000.00**	**1,056,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011754 - KITUNDA , Primary Schools												
C18S02 - To support capitation grants to 686 pupils at Kitunda primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	1,524,600.00	0.00	0.00	0.00	0.00	1,524,600.00	1,524,600.00	0.00	1,524,600.00	1,524,600.00	0.00	1,524,600.00
Activity Total	**1,524,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,524,600.00**	**1,524,600.00**	**0.00**	**1,524,600.00**	**1,524,600.00**	**0.00**	**1,524,600.00**
Total for KITUNDA	**1,524,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,524,600.00**	**1,524,600.00**	**0.00**	**1,524,600.00**	**1,524,600.00**	**0.00**	**1,524,600.00**
Total Target	**1,524,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,524,600.00**	**1,524,600.00**	**0.00**	**1,524,600.00**	**1,524,600.00**	**0.00**	**1,524,600.00**
Total Objective	**1,524,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,524,600.00**	**1,524,600.00**	**0.00**	**1,524,600.00**	**1,524,600.00**	**0.00**	**1,524,600.00**
Total for 4322 - Free Primary Education	**1,524,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,524,600.00**	**1,524,600.00**	**0.00**	**1,524,600.00**	**1,524,600.00**	**0.00**	**1,524,600.00**
Total for 20Z - Capitation Grants-Dev	**1,524,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,524,600.00**	**1,524,600.00**	**0.00**	**1,524,600.00**	**1,524,600.00**	**0.00**	**1,524,600.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10207402 - Janda , Health Center												
E01S0K - To procure computer and other supplies for GoT-HoMIS at Health facility by June 2024												
22001102 - Computer Supplies and Accessories	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00
Activity Total	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**
Total for Janda	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**
Total Target	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**
Total Objective	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**
Y - Multi-Sectorial Nutrition Services Improved												
Y07 - Vitamin A supplementation and deworming for children aged 6-59 months improved from 95% to 100% by June 2026												
10271500 - Kigogwe , Dispensaries												
Y07S01 - To conduct bi annual Vitamin A supplementation and deworming campaign to 2617 under five children by June 2024												
21113103 - Extra-Duty	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total for Kigogwe	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total Target	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total Objective	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**1,120,000.00**	**0.00**	**0.00**	**0.00**	**1,120,000.00**	**0.00**	**2,120,000.00**	**2,120,000.00**	**0.00**	**3,120,000.00**	**3,120,000.00**

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 Z01 - Health Sector Basket Fund	**0.00**	**1,120,000.00**	**0.00**	**0.00**	**0.00**	**1,120,000.00**	**0.00**	**2,120,000.00**	**2,120,000.00**	**0.00**	**3,120,000.00**	**3,120,000.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02S2B - Implementation of the 9-week sessions by 6 facilitators in Buhigwe District (one group per quarter for each pair of facilitators; estimated target of beneficiaries 120 per quarter)												
21113103 - Extra-Duty	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	1,800,000.00	1,800,000.00	0.00	2,400,000.00	2,400,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**1,800,000.00**	**1,800,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**
Total for Buhigwe DC	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**1,800,000.00**	**1,800,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**
Total Target	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**1,800,000.00**	**1,800,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**
Total Objective	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**1,800,000.00**	**1,800,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**1,800,000.00**	**1,800,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**
Total for U01 - UNICEF	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**1,800,000.00**	**1,800,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0002175 - MUHINDA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 511 students by June 2024												
22013111 - Examination Expenses-Education	1,533,000.00	0.00	0.00	0.00	0.00	1,533,000.00	3,066,000.00	0.00	3,066,000.00	4,599,000.00	0.00	4,599,000.00
Activity Total	**1,533,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,533,000.00**	**3,066,000.00**	**0.00**	**3,066,000.00**	**4,599,000.00**	**0.00**	**4,599,000.00**
Total for MUHINDA	**1,533,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,533,000.00**	**3,066,000.00**	**0.00**	**3,066,000.00**	**4,599,000.00**	**0.00**	**4,599,000.00**
Total Target	**1,533,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,533,000.00**	**3,066,000.00**	**0.00**	**3,066,000.00**	**4,599,000.00**	**0.00**	**4,599,000.00**
Total Objective	**1,533,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,533,000.00**	**3,066,000.00**	**0.00**	**3,066,000.00**	**4,599,000.00**	**0.00**	**4,599,000.00**
Total for 4393 - Free Secondary Education	**1,533,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,533,000.00**	**3,066,000.00**	**0.00**	**3,066,000.00**	**4,599,000.00**	**0.00**	**4,599,000.00**
Total for 20J - Schools Fee Compensation Grants	**1,533,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,533,000.00**	**3,066,000.00**	**0.00**	**3,066,000.00**	**4,599,000.00**	**0.00**	**4,599,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0001481 - BUKUBA , Primary Schools												
C18S02 - To support capitation grants to 1,073 pupils at Bukuba primary school by June 2024												
22013113 - Sporting Supplies-Education	813,000.00	0.00	0.00	0.00	0.00	813,000.00	813,000.00	0.00	813,000.00	813,000.00	0.00	813,000.00
Activity Total	**813,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**813,000.00**	**813,000.00**	**0.00**	**813,000.00**	**813,000.00**	**0.00**	**813,000.00**
Total for BUKUBA	**813,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**813,000.00**	**813,000.00**	**0.00**	**813,000.00**	**813,000.00**	**0.00**	**813,000.00**
Total Target	**813,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**813,000.00**	**813,000.00**	**0.00**	**813,000.00**	**813,000.00**	**0.00**	**813,000.00**
Total Objective	**813,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**813,000.00**	**813,000.00**	**0.00**	**813,000.00**	**813,000.00**	**0.00**	**813,000.00**

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 4322 - Free Primary Education	**813,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**813,000.00**	**813,000.00**	**0.00**	**813,000.00**	**813,000.00**	**0.00**	**813,000.00**
Total for 20Z - Capitation Grants-Dev	**813,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**813,000.00**	**813,000.00**	**0.00**	**813,000.00**	**813,000.00**	**0.00**	**813,000.00**
L27 - M-MAMA												
5486 - Health Sector Development Program												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10598506 - Mwayaya , Dispensaries												
C05S05 - To support community referrals to pregnant women and children under 5 years of age quarterly by June 2024												
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	653,849.00	0.00	0.00	0.00	653,849.00	0.00	980,773.50	980,773.50	0.00	1,307,698.00	1,307,698.00
Activity Total	**0.00**	**653,849.00**	**0.00**	**0.00**	**0.00**	**653,849.00**	**0.00**	**980,773.50**	**980,773.50**	**0.00**	**1,307,698.00**	**1,307,698.00**
Total for Mwayaya	**0.00**	**653,849.00**	**0.00**	**0.00**	**0.00**	**653,849.00**	**0.00**	**980,773.50**	**980,773.50**	**0.00**	**1,307,698.00**	**1,307,698.00**
Total Target	**0.00**	**653,849.00**	**0.00**	**0.00**	**0.00**	**653,849.00**	**0.00**	**980,773.50**	**980,773.50**	**0.00**	**1,307,698.00**	**1,307,698.00**
Total Objective	**0.00**	**653,849.00**	**0.00**	**0.00**	**0.00**	**653,849.00**	**0.00**	**980,773.50**	**980,773.50**	**0.00**	**1,307,698.00**	**1,307,698.00**
Total for 5486 - Health Sector Development	**0.00**	**653,849.00**	**0.00**	**0.00**	**0.00**	**653,849.00**	**0.00**	**980,773.50**	**980,773.50**	**0.00**	**1,307,698.00**	**1,307,698.00**
Total for L27 - M-MAMA	**0.00**	**653,849.00**	**0.00**	**0.00**	**0.00**	**653,849.00**	**0.00**	**980,773.50**	**980,773.50**	**0.00**	**1,307,698.00**	**1,307,698.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
A - Service improved and HIV infection reduced												
A01 - Prevalence of HIV/AIDS reduced from 0.1% to 0.09% by 2026												
10667502 - Nyakimue , Dispensaries												
A01S03 - To facilitate Monthly transpotation of DBS for HIV exposed Under Five children to District by June 2024.												
21113103 - Extra-Duty	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	320,000.00	320,000.00	0.00	480,000.00	480,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for Nyakimue	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Target	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Objective	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10487706 - Migongo , Dispensaries												
C01S07 - To facilitate procurement of medicine,medical equipment and lobarotory supplies quartery by june 2024												
22004104 - Dental Supplies	0.00	272,897.32	0.00	0.00	0.00	272,897.32	0.00	272,897.32	272,897.32	0.00	272,897.32	272,897.32
Activity Total	**0.00**	**272,897.32**	**0.00**	**0.00**	**0.00**	**272,897.32**	**0.00**	**272,897.32**	**272,897.32**	**0.00**	**272,897.32**	**272,897.32**
Total for Migongo	**0.00**	**272,897.32**	**0.00**	**0.00**	**0.00**	**272,897.32**	**0.00**	**272,897.32**	**272,897.32**	**0.00**	**272,897.32**	**272,897.32**
Total Target	**0.00**	**272,897.32**	**0.00**	**0.00**	**0.00**	**272,897.32**	**0.00**	**272,897.32**	**272,897.32**	**0.00**	**272,897.32**	**272,897.32**
Total Objective	**0.00**	**272,897.32**	**0.00**	**0.00**	**0.00**	**272,897.32**	**0.00**	**272,897.32**	**272,897.32**	**0.00**	**272,897.32**	**272,897.32**
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10249509 - Katundu , 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
E01S09 - To facilitate 4 days facility plan preparation for Katundu dispensary for 2024/2025 by December 2024												
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	30,000.00	0.00	0.00	0.00	30,000.00	0.00	30,000.00	30,000.00	0.00	30,000.00	30,000.00
Activity Total	**0.00**	**30,000.00**	**0.00**	**0.00**	**0.00**	**30,000.00**	**0.00**	**30,000.00**	**30,000.00**	**0.00**	**30,000.00**	**30,000.00**
Total for Katundu	**0.00**	**30,000.00**	**0.00**	**0.00**	**0.00**	**30,000.00**	**0.00**	**30,000.00**	**30,000.00**	**0.00**	**30,000.00**	**30,000.00**
Total Target	**0.00**	**30,000.00**	**0.00**	**0.00**	**0.00**	**30,000.00**	**0.00**	**30,000.00**	**30,000.00**	**0.00**	**30,000.00**	**30,000.00**
Total Objective	**0.00**	**30,000.00**	**0.00**	**0.00**	**0.00**	**30,000.00**	**0.00**	**30,000.00**	**30,000.00**	**0.00**	**30,000.00**	**30,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**422,897.32**	**0.00**	**0.00**	**0.00**	**422,897.32**	**0.00**	**622,897.32**	**622,897.32**	**0.00**	**782,897.32**	**782,897.32**
Total for Z01 - Health Sector Basket Fund	**0.00**	**422,897.32**	**0.00**	**0.00**	**0.00**	**422,897.32**	**0.00**	**622,897.32**	**622,897.32**	**0.00**	**782,897.32**	**782,897.32**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0011742 - BIGINA , Primary Schools												
C29S02 - To support capitation grants to 1,045 pupils at Bigina primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	2,255,400.00	0.00	0.00	0.00	0.00	2,255,400.00	2,255,400.00	0.00	2,255,400.00	2,255,400.00	0.00	2,255,400.00
Activity Total	**2,255,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,255,400.00**	**2,255,400.00**	**0.00**	**2,255,400.00**	**2,255,400.00**	**0.00**	**2,255,400.00**
Total for BIGINA	**2,255,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,255,400.00**	**2,255,400.00**	**0.00**	**2,255,400.00**	**2,255,400.00**	**0.00**	**2,255,400.00**
Total Target	**2,255,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,255,400.00**	**2,255,400.00**	**0.00**	**2,255,400.00**	**2,255,400.00**	**0.00**	**2,255,400.00**
Total Objective	**2,255,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,255,400.00**	**2,255,400.00**	**0.00**	**2,255,400.00**	**2,255,400.00**	**0.00**	**2,255,400.00**
Total for 4322 - Free Primary Education	**2,255,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,255,400.00**	**2,255,400.00**	**0.00**	**2,255,400.00**	**2,255,400.00**	**0.00**	**2,255,400.00**
Total for 20Z - Capitation Grants-Dev	**2,255,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,255,400.00**	**2,255,400.00**	**0.00**	**2,255,400.00**	**2,255,400.00**	**0.00**	**2,255,400.00**
20K - Responsibility Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C04 - Administration and management function of 22 secondary schols facilitated by the year 2026												
S0004500 - MANYOVU , Secondary School												
C04S01 - To support Manyovu Secondary School Head to perform his duties by June 2024												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	275,000.00	0.00	275,000.00	300,000.00	0.00	300,000.00
Activity Total	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total for MANYOVU	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total Target	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total Objective	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total for 4393 - Free Secondary Education	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total for 20K - Responsibility Grants	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% 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
10305001 - Kirungu , Dispensaries												
C01S08 - To conduct planned preventive maintenance and repair of medical equipment by June, 2024												
22028101 - Medical and Laboratory equipment	0.00	103,040.72	0.00	0.00	0.00	103,040.72	0.00	154,561.08	154,561.08	0.00	206,081.44	206,081.44
Activity Total	**0.00**	**103,040.72**	**0.00**	**0.00**	**0.00**	**103,040.72**	**0.00**	**154,561.08**	**154,561.08**	**0.00**	**206,081.44**	**206,081.44**
Total for Kirungu	**0.00**	**103,040.72**	**0.00**	**0.00**	**0.00**	**103,040.72**	**0.00**	**154,561.08**	**154,561.08**	**0.00**	**206,081.44**	**206,081.44**
11178101 - Nyakafumbe , Dispensaries												
C01S06 - To facilitate procurement of medical equipment and laboratory supplies quarterly by June 2024												
22004107 - Laboratory Supplies	0.00	372,482.28	0.00	0.00	0.00	372,482.28	0.00	558,723.42	558,723.42	0.00	744,964.56	744,964.56
Activity Total	**0.00**	**372,482.28**	**0.00**	**0.00**	**0.00**	**372,482.28**	**0.00**	**558,723.42**	**558,723.42**	**0.00**	**744,964.56**	**744,964.56**
Total for Nyakafumbe	**0.00**	**372,482.28**	**0.00**	**0.00**	**0.00**	**372,482.28**	**0.00**	**558,723.42**	**558,723.42**	**0.00**	**744,964.56**	**744,964.56**
Total Target	**0.00**	**372,482.28**	**0.00**	**0.00**	**0.00**	**475,523.00**	**0.00**	**713,284.50**	**713,284.50**	**0.00**	**951,046.00**	**951,046.00**
Total Objective	**0.00**	**475,523.00**	**0.00**	**0.00**	**0.00**	**475,523.00**	**0.00**	**713,284.50**	**713,284.50**	**0.00**	**951,046.00**	**951,046.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**475,523.00**	**0.00**	**0.00**	**0.00**	**475,523.00**	**0.00**	**713,284.50**	**713,284.50**	**0.00**	**951,046.00**	**951,046.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**475,523.00**	**0.00**	**0.00**	**0.00**	**475,523.00**	**0.00**	**713,284.50**	**713,284.50**	**0.00**	**951,046.00**	**951,046.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011746 - KABUYE , Primary Schools												
C18S01 - To support responsibility allowance at Kabuye Primary school to the head teacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for KABUYE	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10875902 - Munzeze , Dispensaries												
C05S0A - To support referral services to 10 pregnant women quarterly by June, 2024.												
22003102 - Diesel	0.00	3,766,292.00	0.00	0.00	0.00	3,766,292.00	0.00	490,000.00	490,000.00	0.00	700,000.00	700,000.00
Activity Total	**0.00**	**3,766,292.00**	**0.00**	**0.00**	**0.00**	**3,766,292.00**	**0.00**	**490,000.00**	**490,000.00**	**0.00**	**700,000.00**	**700,000.00**
Total for Munzeze	**0.00**	**3,766,292.00**	**0.00**	**0.00**	**0.00**	**3,766,292.00**	**0.00**	**490,000.00**	**490,000.00**	**0.00**	**700,000.00**	**700,000.00**
Total Target	**0.00**	**3,766,292.00**	**0.00**	**0.00**	**0.00**	**3,766,292.00**	**0.00**	**490,000.00**	**490,000.00**	**0.00**	**700,000.00**	**700,000.00**
Total Objective	**0.00**	**3,766,292.00**	**0.00**	**0.00**	**0.00**	**3,766,292.00**	**0.00**	**490,000.00**	**490,000.00**	**0.00**	**700,000.00**	**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 5421 - Health Sector Basket Fund - HSBF	**0.00**	**3,766,292.00**	**0.00**	**0.00**	**0.00**	**3,766,292.00**	**0.00**	**490,000.00**	**490,000.00**	**0.00**	**700,000.00**	**700,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**3,766,292.00**	**0.00**	**0.00**	**0.00**	**3,766,292.00**	**0.00**	**490,000.00**	**490,000.00**	**0.00**	**700,000.00**	**700,000.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0002770 - KUMUSENGA , Primary Schools												
C18S01 - To support responsibility allowance at Kumusenga Primary school to the head teacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for KUMUSENGA	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools by June 2026												
P0011753 - KISHANGA , Primary Schools												
C45S04 - To support school meal grants to 5 pupil with special needs at Kishanga primary school by June 2024												
22017104 - Student meals	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
Activity Total	**1,485,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,485,000.00**	**1,485,000.00**	**0.00**	**1,485,000.00**	**1,485,000.00**	**0.00**	**1,485,000.00**
Total for KISHANGA	**1,485,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,485,000.00**	**1,485,000.00**	**0.00**	**1,485,000.00**	**1,485,000.00**	**0.00**	**1,485,000.00**
Total Target	**1,485,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,485,000.00**	**1,485,000.00**	**0.00**	**1,485,000.00**	**1,485,000.00**	**0.00**	**1,485,000.00**
Total Objective	**1,485,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,485,000.00**	**1,485,000.00**	**0.00**	**1,485,000.00**	**1,485,000.00**	**0.00**	**1,485,000.00**
Total for 4322 - Free Primary Education	**1,485,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,485,000.00**	**1,485,000.00**	**0.00**	**1,485,000.00**	**1,485,000.00**	**0.00**	**1,485,000.00**
Total for 20F - School Meals Grant	**1,485,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,485,000.00**	**1,485,000.00**	**0.00**	**1,485,000.00**	**1,485,000.00**	**0.00**	**1,485,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10569609 - Munyegera , Dispensaries												
E01S0E - To facilitate printing of HMIS Tools by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	176,000.00	176,000.00	0.00	192,000.00	192,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**176,000.00**	**176,000.00**	**0.00**	**192,000.00**	**192,000.00**
Total for Munyegera	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**176,000.00**	**176,000.00**	**0.00**	**192,000.00**	**192,000.00**
10249509 - Katundu , 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
E01S0B - To provide routine administration and logistics smooth running of health facility in charges offices quarterly by June 2024												
22002102 - Water Charges-Utilities	0.00	72,000.00	0.00	0.00	0.00	72,000.00	0.00	72,000.00	72,000.00	0.00	72,000.00	72,000.00
Activity Total	**0.00**	**72,000.00**	**0.00**	**0.00**	**0.00**	**72,000.00**	**0.00**	**72,000.00**	**72,000.00**	**0.00**	**72,000.00**	**72,000.00**
Total for Katundu	**0.00**	**72,000.00**	**0.00**	**0.00**	**0.00**	**72,000.00**	**0.00**	**72,000.00**	**72,000.00**	**0.00**	**72,000.00**	**72,000.00**
Total Target	**0.00**	**72,000.00**	**0.00**	**0.00**	**0.00**	**232,000.00**	**0.00**	**248,000.00**	**248,000.00**	**0.00**	**264,000.00**	**264,000.00**
Total Objective	**0.00**	**232,000.00**	**0.00**	**0.00**	**0.00**	**232,000.00**	**0.00**	**248,000.00**	**248,000.00**	**0.00**	**264,000.00**	**264,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**232,000.00**	**0.00**	**0.00**	**0.00**	**232,000.00**	**0.00**	**248,000.00**	**248,000.00**	**0.00**	**264,000.00**	**264,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**232,000.00**	**0.00**	**0.00**	**0.00**	**232,000.00**	**0.00**	**248,000.00**	**248,000.00**	**0.00**	**264,000.00**	**264,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0013161 - NYARUBINGO , Primary Schools												
C29S02 - To support Capitation Grants to 681 Pupils at Nyarubingo Primary school by June 2024												
22013111 - Examination Expenses-Education	1,080,000.00	0.00	0.00	0.00	0.00	1,080,000.00	1,080,000.00	0.00	1,080,000.00	1,080,000.00	0.00	1,080,000.00
Activity Total	**1,080,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,080,000.00**	**1,080,000.00**	**0.00**	**1,080,000.00**	**1,080,000.00**	**0.00**	**1,080,000.00**
Total for NYARUBINGO	**1,080,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,080,000.00**	**1,080,000.00**	**0.00**	**1,080,000.00**	**1,080,000.00**	**0.00**	**1,080,000.00**
Total Target	**1,080,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,080,000.00**	**1,080,000.00**	**0.00**	**1,080,000.00**	**1,080,000.00**	**0.00**	**1,080,000.00**
Total Objective	**1,080,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,080,000.00**	**1,080,000.00**	**0.00**	**1,080,000.00**	**1,080,000.00**	**0.00**	**1,080,000.00**
Total for 4322 - Free Primary Education	**1,080,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,080,000.00**	**1,080,000.00**	**0.00**	**1,080,000.00**	**1,080,000.00**	**0.00**	**1,080,000.00**
Total for 20Z - Capitation Grants-Dev	**1,080,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,080,000.00**	**1,080,000.00**	**0.00**	**1,080,000.00**	**1,080,000.00**	**0.00**	**1,080,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10574201 - Muyama , Health Center												
E01S0G - To facilitate smooth running of incharges Office Quarterly by June 2024												
22002102 - Water Charges-Utilities	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	480,000.00	480,000.00
Activity Total	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for Muyama	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Target	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Objective	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**480,000.00**	**480,000.00**
N04 - Sustainable Rural Water Supply and Sanitation												
4305 - UNICEF Support Programme												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D04 - Facilitate training for 10 teachers on menstrual hygiene 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
00003111 - Buhigwe DC , Council HQ												
D04C01 - To conduct three day training to 2 Primary Health Teachers' on Menstrual Hygene Management by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	540,000.00	540,000.00	0.00	720,000.00	720,000.00
Activity Total	**0.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**360,000.00**	**0.00**	**540,000.00**	**540,000.00**	**0.00**	**720,000.00**	**720,000.00**
Total for Buhigwe DC	**0.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**360,000.00**	**0.00**	**540,000.00**	**540,000.00**	**0.00**	**720,000.00**	**720,000.00**
Total Target	**0.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**360,000.00**	**0.00**	**540,000.00**	**540,000.00**	**0.00**	**720,000.00**	**720,000.00**
Total Objective	**0.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**360,000.00**	**0.00**	**540,000.00**	**540,000.00**	**0.00**	**720,000.00**	**720,000.00**
Total for 4305 - UNICEF Support Programme	**0.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**360,000.00**	**0.00**	**540,000.00**	**540,000.00**	**0.00**	**720,000.00**	**720,000.00**
Total for N04 - Sustainable Rural Water Supply and	**0.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**360,000.00**	**0.00**	**540,000.00**	**540,000.00**	**0.00**	**720,000.00**	**720,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0011742 - BIGINA , Primary Schools												
C29S02 - To support capitation grants to 1,045 pupils at Bigina primary school by June 2024												
22013111 - Examination Expenses-Education	1,503,600.00	0.00	0.00	0.00	0.00	1,503,600.00	1,503,600.00	0.00	1,503,600.00	1,503,600.00	0.00	1,503,600.00
Activity Total	**1,503,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,503,600.00**	**1,503,600.00**	**0.00**	**1,503,600.00**	**1,503,600.00**	**0.00**	**1,503,600.00**
Total for BIGINA	**1,503,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,503,600.00**	**1,503,600.00**	**0.00**	**1,503,600.00**	**1,503,600.00**	**0.00**	**1,503,600.00**
Total Target	**1,503,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,503,600.00**	**1,503,600.00**	**0.00**	**1,503,600.00**	**1,503,600.00**	**0.00**	**1,503,600.00**
Total Objective	**1,503,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,503,600.00**	**1,503,600.00**	**0.00**	**1,503,600.00**	**1,503,600.00**	**0.00**	**1,503,600.00**
Total for 4322 - Free Primary Education	**1,503,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,503,600.00**	**1,503,600.00**	**0.00**	**1,503,600.00**	**1,503,600.00**	**0.00**	**1,503,600.00**
Total for 20Z - Capitation Grants-Dev	**1,503,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,503,600.00**	**1,503,600.00**	**0.00**	**1,503,600.00**	**1,503,600.00**	**0.00**	**1,503,600.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10305001 - Kirungu , Dispensaries												
E01S0E - To conduct 1 statutory HFGC meeting quatery by june 2023												
21113103 - Extra-Duty	0.00	1,550,007.00	0.00	0.00	0.00	1,550,007.00	0.00	3,520,000.00	3,520,000.00	0.00	3,840,000.00	3,840,000.00
Activity Total	**0.00**	**1,550,007.00**	**0.00**	**0.00**	**0.00**	**1,550,007.00**	**0.00**	**3,520,000.00**	**3,520,000.00**	**0.00**	**3,840,000.00**	**3,840,000.00**
Total for Kirungu	**0.00**	**1,550,007.00**	**0.00**	**0.00**	**0.00**	**1,550,007.00**	**0.00**	**3,520,000.00**	**3,520,000.00**	**0.00**	**3,840,000.00**	**3,840,000.00**
Total Target	**0.00**	**1,550,007.00**	**0.00**	**0.00**	**0.00**	**1,550,007.00**	**0.00**	**3,520,000.00**	**3,520,000.00**	**0.00**	**3,840,000.00**	**3,840,000.00**
Total Objective	**0.00**	**1,550,007.00**	**0.00**	**0.00**	**0.00**	**1,550,007.00**	**0.00**	**3,520,000.00**	**3,520,000.00**	**0.00**	**3,840,000.00**	**3,840,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**1,550,007.00**	**0.00**	**0.00**	**0.00**	**1,550,007.00**	**0.00**	**3,520,000.00**	**3,520,000.00**	**0.00**	**3,840,000.00**	**3,840,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**1,550,007.00**	**0.00**	**0.00**	**0.00**	**1,550,007.00**	**0.00**	**3,520,000.00**	**3,520,000.00**	**0.00**	**3,840,000.00**	**3,840,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011743 - BULIMANYI , Primary Schools												
C18S02 - To support capitation grants to 484 pupils at Bulimanyi primary school by June 2024												
22013111 - Examination Expenses-Education	732,000.00	0.00	0.00	0.00	0.00	732,000.00	732,000.00	0.00	732,000.00	732,000.00	0.00	732,000.00
Activity Total	**732,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**732,000.00**	**732,000.00**	**0.00**	**732,000.00**	**732,000.00**	**0.00**	**732,000.00**
Total for BULIMANYI	**732,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**732,000.00**	**732,000.00**	**0.00**	**732,000.00**	**732,000.00**	**0.00**	**732,000.00**
Total Target	**732,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**732,000.00**	**732,000.00**	**0.00**	**732,000.00**	**732,000.00**	**0.00**	**732,000.00**
Total Objective	**732,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**732,000.00**	**732,000.00**	**0.00**	**732,000.00**	**732,000.00**	**0.00**	**732,000.00**
Total for 4322 - Free Primary Education	**732,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**732,000.00**	**732,000.00**	**0.00**	**732,000.00**	**732,000.00**	**0.00**	**732,000.00**
Total for 20Z - Capitation Grants-Dev	**732,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**732,000.00**	**732,000.00**	**0.00**	**732,000.00**	**732,000.00**	**0.00**	**732,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
A - Service improved and HIV infection reduced												
A01 - Prevalence of HIV/AIDS reduced from 0.1% to 0.09% by 2026												
10207402 - Janda , Health Center												
A01S01 - To conduct monthly outreach on HIV/AIDS screening and test to the community by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for Janda	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Target	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Objective	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0001042 - MWAYAYA , Primary Schools												
C29S02 - To support Capitation Grants to 750 Pupils at Mwayaya Primary school by June 2024												
22013113 - Sporting Supplies-Education	564,600.00	0.00	0.00	0.00	0.00	564,600.00	564,600.00	0.00	564,600.00	1,129,200.00	0.00	1,129,200.00
Activity Total	**564,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**564,600.00**	**564,600.00**	**0.00**	**564,600.00**	**1,129,200.00**	**0.00**	**1,129,200.00**
Total for MWAYAYA	**564,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**564,600.00**	**564,600.00**	**0.00**	**564,600.00**	**1,129,200.00**	**0.00**	**1,129,200.00**
P0013157 - MGOGO , Primary Schools												
C29S02 - To support Capitation Grants to 506 Pupils at Mgogo Primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	1,494,000.00	0.00	0.00	0.00	0.00	1,494,000.00	1,494,000.00	0.00	1,494,000.00	1,494,000.00	0.00	1,494,000.00
Activity Total	**1,494,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,494,000.00**	**1,494,000.00**	**0.00**	**1,494,000.00**	**1,494,000.00**	**0.00**	**1,494,000.00**
Total for MGOGO	**1,494,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,494,000.00**	**1,494,000.00**	**0.00**	**1,494,000.00**	**1,494,000.00**	**0.00**	**1,494,000.00**
P0001485 - SONGAMBELE , 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
C29S02 - To support Capitation Grants to 803 Pupils at Songambele Primary school by June 2024												
22013113 - Sporting Supplies-Education	557,400.00	0.00	0.00	0.00	0.00	557,400.00	557,400.00	0.00	557,400.00	557,400.00	0.00	557,400.00
Activity Total	**557,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**557,400.00**	**557,400.00**	**0.00**	**557,400.00**	**557,400.00**	**0.00**	**557,400.00**
Total for SONGAMBELE	**557,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**557,400.00**	**557,400.00**	**0.00**	**557,400.00**	**557,400.00**	**0.00**	**557,400.00**
P0011748 - KAZAMWENDO , Primary Schools												
C18S02 - To support capitation grants to 827 pupils at Kazamwendo primary school by June 2024												
22013113 - Sporting Supplies-Education	625,200.00	0.00	0.00	0.00	0.00	625,200.00	625,200.00	0.00	625,200.00	625,200.00	0.00	625,200.00
Activity Total	**625,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**625,200.00**	**625,200.00**	**0.00**	**625,200.00**	**625,200.00**	**0.00**	**625,200.00**
Total for KAZAMWENDO	**625,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**625,200.00**	**625,200.00**	**0.00**	**625,200.00**	**625,200.00**	**0.00**	**625,200.00**
Total Target	**3,241,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,241,200.00**	**3,241,200.00**	**0.00**	**3,241,200.00**	**3,805,800.00**	**0.00**	**3,805,800.00**
Total Objective	**3,241,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,241,200.00**	**3,241,200.00**	**0.00**	**3,241,200.00**	**3,805,800.00**	**0.00**	**3,805,800.00**
Total for 4322 - Free Primary Education	**3,241,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,241,200.00**	**3,241,200.00**	**0.00**	**3,241,200.00**	**3,805,800.00**	**0.00**	**3,805,800.00**
Total for 20Z - Capitation Grants-Dev	**3,241,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,241,200.00**	**3,241,200.00**	**0.00**	**3,241,200.00**	**3,805,800.00**	**0.00**	**3,805,800.00**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools by June 2026												
P0013157 - MGOGO , Primary Schools												
C45S03 - To support school meal grants to 4 pupil with special needs at Mgogo Primary school by June 2024												
22017104 - Student meals	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	2,376,000.00	0.00	2,376,000.00	3,564,000.00	0.00	3,564,000.00
Activity Total	**1,188,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,188,000.00**	**2,376,000.00**	**0.00**	**2,376,000.00**	**3,564,000.00**	**0.00**	**3,564,000.00**
Total for MGOGO	**1,188,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,188,000.00**	**2,376,000.00**	**0.00**	**2,376,000.00**	**3,564,000.00**	**0.00**	**3,564,000.00**
Total Target	**1,188,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,188,000.00**	**2,376,000.00**	**0.00**	**2,376,000.00**	**3,564,000.00**	**0.00**	**3,564,000.00**
Total Objective	**1,188,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,188,000.00**	**2,376,000.00**	**0.00**	**2,376,000.00**	**3,564,000.00**	**0.00**	**3,564,000.00**
Total for 4322 - Free Primary Education	**1,188,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,188,000.00**	**2,376,000.00**	**0.00**	**2,376,000.00**	**3,564,000.00**	**0.00**	**3,564,000.00**
Total for 20F - School Meals Grant	**1,188,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,188,000.00**	**2,376,000.00**	**0.00**	**2,376,000.00**	**3,564,000.00**	**0.00**	**3,564,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0013163 - RUHUBA , Primary Schools												
C29S02 - To support Capitation Grants to 627 Pupils at Ruhuba Primary school by June 2024												
21112102 - Operational Service Staff	462,000.00	0.00	0.00	0.00	0.00	462,000.00	462,000.00	0.00	462,000.00	462,000.00	0.00	462,000.00
Activity Total	**462,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**462,000.00**	**462,000.00**	**0.00**	**462,000.00**	**462,000.00**	**0.00**	**462,000.00**
Total for RUHUBA	**462,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**462,000.00**	**462,000.00**	**0.00**	**462,000.00**	**462,000.00**	**0.00**	**462,000.00**
Total Target	**462,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**462,000.00**	**462,000.00**	**0.00**	**462,000.00**	**462,000.00**	**0.00**	**462,000.00**
Total Objective	**462,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**462,000.00**	**462,000.00**	**0.00**	**462,000.00**	**462,000.00**	**0.00**	**462,000.00**
Total for 4322 - Free Primary Education	**462,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**462,000.00**	**462,000.00**	**0.00**	**462,000.00**	**462,000.00**	**0.00**	**462,000.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for 20Z - Capitation Grants-Dev	**462,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**462,000.00**	**462,000.00**	**0.00**	**462,000.00**	**462,000.00**	**0.00**	**462,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
10671702 - Nyamugali , Dispensaries												
F02S03 - To enroll 10 vulnerable HH to the improved CHF by June 2024												
21222107 - Community Health Fund-	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	30,000.00	30,000.00	0.00	30,000.00	30,000.00
Activity Total	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**30,000.00**	**30,000.00**	**0.00**	**30,000.00**	**30,000.00**
Total for Nyamugali	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**30,000.00**	**30,000.00**	**0.00**	**30,000.00**	**30,000.00**
Total Target	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**30,000.00**	**30,000.00**	**0.00**	**30,000.00**	**30,000.00**
Total Objective	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**30,000.00**	**30,000.00**	**0.00**	**30,000.00**	**30,000.00**
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10671702 - Nyamugali , Dispensaries												
E01S0B - To provide routine administrative and logistics smooth running of health facility incharge's office quarterly by june 2024												
22002102 - Water Charges-Utilities	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	160,000.00	160,000.00	0.00	240,000.00	240,000.00
Activity Total	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for Nyamugali	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total Target	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total Objective	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**190,000.00**	**190,000.00**	**0.00**	**270,000.00**	**270,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**190,000.00**	**190,000.00**	**0.00**	**270,000.00**	**270,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0016796 - KAVUMU , Primary Schools												
C18S02 - To support capitation grants to 495 pupils at Kavumu primary school by June 2024												
21112102 - Operational Service Staff	327,000.00	0.00	0.00	0.00	0.00	327,000.00	327,000.00	0.00	327,000.00	327,000.00	0.00	327,000.00
Activity Total	**327,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**327,000.00**	**327,000.00**	**0.00**	**327,000.00**	**327,000.00**	**0.00**	**327,000.00**
Total for KAVUMU	**327,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**327,000.00**	**327,000.00**	**0.00**	**327,000.00**	**327,000.00**	**0.00**	**327,000.00**
Total Target	**327,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**327,000.00**	**327,000.00**	**0.00**	**327,000.00**	**327,000.00**	**0.00**	**327,000.00**
Total Objective	**327,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**327,000.00**	**327,000.00**	**0.00**	**327,000.00**	**327,000.00**	**0.00**	**327,000.00**
Total for 4322 - Free Primary Education	**327,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**327,000.00**	**327,000.00**	**0.00**	**327,000.00**	**327,000.00**	**0.00**	**327,000.00**
Total for 20Z - Capitation Grants-Dev	**327,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**327,000.00**	**327,000.00**	**0.00**	**327,000.00**	**327,000.00**	**0.00**	**327,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10219701 - Kajana , Dispensaries												
C01S09 - To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarter by June 2024												
31122205 - Medical Equipment	0.00	594,344.52	0.00	0.00	0.00	594,344.52	0.00	891,516.78	891,516.78	0.00	1,188,689.04	1,188,689.04
Activity Total	**0.00**	**594,344.52**	**0.00**	**0.00**	**0.00**	**594,344.52**	**0.00**	**891,516.78**	**891,516.78**	**0.00**	**1,188,689.04**	**1,188,689.04**
Total for Kajana	**0.00**	**594,344.52**	**0.00**	**0.00**	**0.00**	**594,344.52**	**0.00**	**891,516.78**	**891,516.78**	**0.00**	**1,188,689.04**	**1,188,689.04**
10282106 - Kilelema , Dispensaries												
C02S04 - To procure 40 liters of bio larvicides for aquatic mosquito control quartery by june 2024												
22030108 - Fumigation	0.00	264,000.00	0.00	0.00	0.00	264,000.00	0.00	528,000.00	528,000.00	0.00	1,056,000.00	1,056,000.00
Activity Total	**0.00**	**264,000.00**	**0.00**	**0.00**	**0.00**	**264,000.00**	**0.00**	**528,000.00**	**528,000.00**	**0.00**	**1,056,000.00**	**1,056,000.00**
Total for Kilelema	**0.00**	**264,000.00**	**0.00**	**0.00**	**0.00**	**264,000.00**	**0.00**	**528,000.00**	**528,000.00**	**0.00**	**1,056,000.00**	**1,056,000.00**
Total Target	**0.00**	**264,000.00**	**0.00**	**0.00**	**0.00**	**858,344.52**	**0.00**	**1,419,516.78**	**1,419,516.78**	**0.00**	**2,244,689.04**	**2,244,689.04**
Total Objective	**0.00**	**858,344.52**	**0.00**	**0.00**	**0.00**	**858,344.52**	**0.00**	**1,419,516.78**	**1,419,516.78**	**0.00**	**2,244,689.04**	**2,244,689.04**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**858,344.52**	**0.00**	**0.00**	**0.00**	**858,344.52**	**0.00**	**1,419,516.78**	**1,419,516.78**	**0.00**	**2,244,689.04**	**2,244,689.04**
Total for Z01 - Health Sector Basket Fund	**0.00**	**858,344.52**	**0.00**	**0.00**	**0.00**	**858,344.52**	**0.00**	**1,419,516.78**	**1,419,516.78**	**0.00**	**2,244,689.04**	**2,244,689.04**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0013155 - KISOVU , Primary Schools												
C18S02 - To support capitation grants to 566 pupils at Kisovu primary school by June 2024												
22013113 - Sporting Supplies-Education	398,400.00	0.00	0.00	0.00	0.00	398,400.00	398,400.00	0.00	398,400.00	398,400.00	0.00	398,400.00
Activity Total	**398,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**398,400.00**	**398,400.00**	**0.00**	**398,400.00**	**398,400.00**	**0.00**	**398,400.00**
Total for KISOVU	**398,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**398,400.00**	**398,400.00**	**0.00**	**398,400.00**	**398,400.00**	**0.00**	**398,400.00**
Total Target	**398,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**398,400.00**	**398,400.00**	**0.00**	**398,400.00**	**398,400.00**	**0.00**	**398,400.00**
Total Objective	**398,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**398,400.00**	**398,400.00**	**0.00**	**398,400.00**	**398,400.00**	**0.00**	**398,400.00**
Total for 4322 - Free Primary Education	**398,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**398,400.00**	**398,400.00**	**0.00**	**398,400.00**	**398,400.00**	**0.00**	**398,400.00**
Total for 20Z - Capitation Grants-Dev	**398,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**398,400.00**	**398,400.00**	**0.00**	**398,400.00**	**398,400.00**	**0.00**	**398,400.00**
N04 - Sustainable Rural Water Supply and Sanitation												
4305 - UNICEF Support Programme												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D13 - Number of latrine constructed from 75% to 95% by June 2026												
00003111 - Buhigwe DC , Council HQ												
D13S02 - To conduct supportive supervision at 2 primary schools constructing pit latrines by June 2024												
22003102 - Diesel	0.00	840,000.00	0.00	0.00	0.00	840,000.00	0.00	7,000.00	7,000.00	0.00	10,500.00	10,500.00
Activity Total	**0.00**	**840,000.00**	**0.00**	**0.00**	**0.00**	**840,000.00**	**0.00**	**7,000.00**	**7,000.00**	**0.00**	**10,500.00**	**10,500.00**
Total for Buhigwe DC	**0.00**	**840,000.00**	**0.00**	**0.00**	**0.00**	**840,000.00**	**0.00**	**7,000.00**	**7,000.00**	**0.00**	**10,500.00**	**10,500.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Target	**0.00**	**840,000.00**	**0.00**	**0.00**	**0.00**	**840,000.00**	**0.00**	**7,000.00**	**7,000.00**	**0.00**	**10,500.00**	**10,500.00**
Total Objective	**0.00**	**840,000.00**	**0.00**	**0.00**	**0.00**	**840,000.00**	**0.00**	**7,000.00**	**7,000.00**	**0.00**	**10,500.00**	**10,500.00**
Total for 4305 - UNICEF Support Programme	**0.00**	**840,000.00**	**0.00**	**0.00**	**0.00**	**840,000.00**	**0.00**	**7,000.00**	**7,000.00**	**0.00**	**10,500.00**	**10,500.00**
Total for N04 - Sustainable Rural Water Supply and	**0.00**	**840,000.00**	**0.00**	**0.00**	**0.00**	**840,000.00**	**0.00**	**7,000.00**	**7,000.00**	**0.00**	**10,500.00**	**10,500.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011749 - KIBILA , Primary Schools												
C18S02 - To support capitation grants to 676 pupils at Kibila primary school by June 2024												
22032114 - Parastatal Rehabilitation	1,506,600.00	0.00	0.00	0.00	0.00	1,506,600.00	1,506,600.00	0.00	1,506,600.00	1,506,600.00	0.00	1,506,600.00
Activity Total	**1,506,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,506,600.00**	**1,506,600.00**	**0.00**	**1,506,600.00**	**1,506,600.00**	**0.00**	**1,506,600.00**
Total for KIBILA	**1,506,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,506,600.00**	**1,506,600.00**	**0.00**	**1,506,600.00**	**1,506,600.00**	**0.00**	**1,506,600.00**
Total Target	**1,506,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,506,600.00**	**1,506,600.00**	**0.00**	**1,506,600.00**	**1,506,600.00**	**0.00**	**1,506,600.00**
Total Objective	**1,506,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,506,600.00**	**1,506,600.00**	**0.00**	**1,506,600.00**	**1,506,600.00**	**0.00**	**1,506,600.00**
Total for 4322 - Free Primary Education	**1,506,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,506,600.00**	**1,506,600.00**	**0.00**	**1,506,600.00**	**1,506,600.00**	**0.00**	**1,506,600.00**
Total for 20Z - Capitation Grants-Dev	**1,506,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,506,600.00**	**1,506,600.00**	**0.00**	**1,506,600.00**	**1,506,600.00**	**0.00**	**1,506,600.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10315205 - Kitambuka , Dispensaries												
E01S0G - To facilitate health facility to conduct monthly compilation of MTUHA report and submit to DMO office by June 2024												
21113103 - Extra-Duty	0.00	1,428,776.00	0.00	0.00	0.00	1,428,776.00	0.00	720,000.00	720,000.00	0.00	1,080,000.00	1,080,000.00
Activity Total	**0.00**	**1,428,776.00**	**0.00**	**0.00**	**0.00**	**1,428,776.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**1,080,000.00**	**1,080,000.00**
Total for Kitambuka	**0.00**	**1,428,776.00**	**0.00**	**0.00**	**0.00**	**1,428,776.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**1,080,000.00**	**1,080,000.00**
Total Target	**0.00**	**1,428,776.00**	**0.00**	**0.00**	**0.00**	**1,428,776.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**1,080,000.00**	**1,080,000.00**
Total Objective	**0.00**	**1,428,776.00**	**0.00**	**0.00**	**0.00**	**1,428,776.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**1,080,000.00**	**1,080,000.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C56 - Underfive Mortality ratio reduced from 4 to 2 per 1000 live birth by June 2026												
00003111 - Buhigwe DC , Council HQ												
C56S01 - To conduct quarterly IMCI supportive supervision in 36 health facilities by June, 2024												
22003101 - Petrol	0.00	280,000.00	0.00	0.00	0.00	280,000.00	0.00	910,000.00	910,000.00	0.00	980,000.00	980,000.00
Activity Total	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**910,000.00**	**910,000.00**	**0.00**	**980,000.00**	**980,000.00**
Total for Buhigwe DC	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**910,000.00**	**910,000.00**	**0.00**	**980,000.00**	**980,000.00**
Total Target	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**910,000.00**	**910,000.00**	**0.00**	**980,000.00**	**980,000.00**
Total Objective	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**910,000.00**	**910,000.00**	**0.00**	**980,000.00**	**980,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**1,708,776.00**	**0.00**	**0.00**	**0.00**	**1,708,776.00**	**0.00**	**1,630,000.00**	**1,630,000.00**	**0.00**	**2,060,000.00**	**2,060,000.00**

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 Z01 - Health Sector Basket Fund	**0.00**	**1,708,776.00**	**0.00**	**0.00**	**0.00**	**1,708,776.00**	**0.00**	**1,630,000.00**	**1,630,000.00**	**0.00**	**2,060,000.00**	**2,060,000.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0001483 - BUHA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 888 students by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	1,776,000.00	0.00	0.00	0.00	0.00	1,776,000.00	1,953,600.00	0.00	1,953,600.00	2,131,200.00	0.00	2,131,200.00
Activity Total	**1,776,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,776,000.00**	**1,953,600.00**	**0.00**	**1,953,600.00**	**2,131,200.00**	**0.00**	**2,131,200.00**
Total for BUHA	**1,776,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,776,000.00**	**1,953,600.00**	**0.00**	**1,953,600.00**	**2,131,200.00**	**0.00**	**2,131,200.00**
Total Target	**1,776,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,776,000.00**	**1,953,600.00**	**0.00**	**1,953,600.00**	**2,131,200.00**	**0.00**	**2,131,200.00**
Total Objective	**1,776,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,776,000.00**	**1,953,600.00**	**0.00**	**1,953,600.00**	**2,131,200.00**	**0.00**	**2,131,200.00**
Total for 4393 - Free Secondary Education	**1,776,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,776,000.00**	**1,953,600.00**	**0.00**	**1,953,600.00**	**2,131,200.00**	**0.00**	**2,131,200.00**
Total for 20J - Schools Fee Compensation Grants	**1,776,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,776,000.00**	**1,953,600.00**	**0.00**	**1,953,600.00**	**2,131,200.00**	**0.00**	**2,131,200.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011754 - KITUNDA , Primary Schools												
C18S02 - To support capitation grants to 686 pupils at Kitunda primary school by June 2024												
22013113 - Sporting Supplies-Education	508,200.00	0.00	0.00	0.00	0.00	508,200.00	508,200.00	0.00	508,200.00	508,200.00	0.00	508,200.00
Activity Total	**508,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**508,200.00**	**508,200.00**	**0.00**	**508,200.00**	**508,200.00**	**0.00**	**508,200.00**
Total for KITUNDA	**508,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**508,200.00**	**508,200.00**	**0.00**	**508,200.00**	**508,200.00**	**0.00**	**508,200.00**
Total Target	**508,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**508,200.00**	**508,200.00**	**0.00**	**508,200.00**	**508,200.00**	**0.00**	**508,200.00**
Total Objective	**508,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**508,200.00**	**508,200.00**	**0.00**	**508,200.00**	**508,200.00**	**0.00**	**508,200.00**
Total for 4322 - Free Primary Education	**508,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**508,200.00**	**508,200.00**	**0.00**	**508,200.00**	**508,200.00**	**0.00**	**508,200.00**
Total for 20Z - Capitation Grants-Dev	**508,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**508,200.00**	**508,200.00**	**0.00**	**508,200.00**	**508,200.00**	**0.00**	**508,200.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
A - Service improved and HIV infection reduced												
A01 - Prevalence of HIV/AIDS reduced from 0.1% to 0.09% by 2026												
10678402 - Nyankoronko , Dispensaries												
A01S01 - To facilitate Monthly transportation of DBS for HIV exposed Under Five children to District by June 2024.												
21113103 - Extra-Duty	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	200,000.00	200,000.00	0.00	160,000.00	160,000.00
Activity Total	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total for Nyankoronko	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total Target	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total Objective	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**160,000.00**	**160,000.00**

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
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10523702 - Mnanila , Dispensaries												
C05S04 - To refill 3 gas cylinder for sterilization quarterly for the health facility by June 2024												
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	66,000.00	66,000.00	0.00	72,000.00	72,000.00
Activity Total	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**66,000.00**	**66,000.00**	**0.00**	**72,000.00**	**72,000.00**
Total for Mnanila	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**66,000.00**	**66,000.00**	**0.00**	**72,000.00**	**72,000.00**
Total Target	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**66,000.00**	**66,000.00**	**0.00**	**72,000.00**	**72,000.00**
Total Objective	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**66,000.00**	**66,000.00**	**0.00**	**72,000.00**	**72,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**140,000.00**	**0.00**	**0.00**	**0.00**	**140,000.00**	**0.00**	**266,000.00**	**266,000.00**	**0.00**	**232,000.00**	**232,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**140,000.00**	**0.00**	**0.00**	**0.00**	**140,000.00**	**0.00**	**266,000.00**	**266,000.00**	**0.00**	**232,000.00**	**232,000.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02S2A - To conduct 2 days training on initial investigation application by June 2024												
21121103 - Food and Refreshment	0.00	1,260,000.00	0.00	0.00	0.00	1,260,000.00	0.00	2,100,000.00	2,100,000.00	0.00	2,800,000.00	2,800,000.00
Activity Total	**0.00**	**1,260,000.00**	**0.00**	**0.00**	**0.00**	**1,260,000.00**	**0.00**	**2,100,000.00**	**2,100,000.00**	**0.00**	**2,800,000.00**	**2,800,000.00**
Total for Buhigwe DC	**0.00**	**1,260,000.00**	**0.00**	**0.00**	**0.00**	**1,260,000.00**	**0.00**	**2,100,000.00**	**2,100,000.00**	**0.00**	**2,800,000.00**	**2,800,000.00**
Total Target	**0.00**	**1,260,000.00**	**0.00**	**0.00**	**0.00**	**1,260,000.00**	**0.00**	**2,100,000.00**	**2,100,000.00**	**0.00**	**2,800,000.00**	**2,800,000.00**
Total Objective	**0.00**	**1,260,000.00**	**0.00**	**0.00**	**0.00**	**1,260,000.00**	**0.00**	**2,100,000.00**	**2,100,000.00**	**0.00**	**2,800,000.00**	**2,800,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**1,260,000.00**	**0.00**	**0.00**	**0.00**	**1,260,000.00**	**0.00**	**2,100,000.00**	**2,100,000.00**	**0.00**	**2,800,000.00**	**2,800,000.00**
Total for U01 - UNICEF	**0.00**	**1,260,000.00**	**0.00**	**0.00**	**0.00**	**1,260,000.00**	**0.00**	**2,100,000.00**	**2,100,000.00**	**0.00**	**2,800,000.00**	**2,800,000.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0003076 - KILELEMA , Primary Schools												
C18S01 - To support responsibility allowance at Kilelema Primary school to the head teacher and Kilelema Ward Education Officer by June 2024												
21113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Activity Total	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total for KILELEMA	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total Target	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total Objective	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total for 4322 - Free Primary Education	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total for 20K - Responsibility Grants	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
20Z - Capitation Grants-Dev												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0013154 - KAMANGA , Primary Schools												
C18S02 - To support capitation grants to 443 pupils at Kamanga primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	973,800.00	0.00	0.00	0.00	0.00	973,800.00	973,800.00	0.00	973,800.00	973,800.00	0.00	973,800.00
Activity Total	**973,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**973,800.00**	**973,800.00**	**0.00**	**973,800.00**	**973,800.00**	**0.00**	**973,800.00**
Total for KAMANGA	**973,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**973,800.00**	**973,800.00**	**0.00**	**973,800.00**	**973,800.00**	**0.00**	**973,800.00**
Total Target	**973,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**973,800.00**	**973,800.00**	**0.00**	**973,800.00**	**973,800.00**	**0.00**	**973,800.00**
Total Objective	**973,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**973,800.00**	**973,800.00**	**0.00**	**973,800.00**	**973,800.00**	**0.00**	**973,800.00**
Total for 4322 - Free Primary Education	**973,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**973,800.00**	**973,800.00**	**0.00**	**973,800.00**	**973,800.00**	**0.00**	**973,800.00**
Total for 20Z - Capitation Grants-Dev	**973,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**973,800.00**	**973,800.00**	**0.00**	**973,800.00**	**973,800.00**	**0.00**	**973,800.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10264000 - Kibwigwa , Dispensaries												
E01S0B - To facilitate 4 days for preparation of Annual planning & budget meeting for 2024/2025 by june,2024												
22010105 - Per Diem - Domestic-In-Country	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	320,000.00	320,000.00
Activity Total	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Kibwigwa	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Target	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Objective	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**320,000.00**	**320,000.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10523702 - Mnanila , Dispensaries												
C01S09 - To facilitate procurement of 1 ILS Kit of medicine equipment supplies and laboratory equipment quarterly by June 2024												
22004102 - Drugs and Medicines	0.00	2,230,092.00	0.00	0.00	0.00	2,230,092.00	0.00	1,587,648.70	1,587,648.70	0.00	1,731,980.40	1,731,980.40
Activity Total	**0.00**	**2,230,092.00**	**0.00**	**0.00**	**0.00**	**2,230,092.00**	**0.00**	**1,587,648.70**	**1,587,648.70**	**0.00**	**1,731,980.40**	**1,731,980.40**
Total for Mnanila	**0.00**	**2,230,092.00**	**0.00**	**0.00**	**0.00**	**2,230,092.00**	**0.00**	**1,587,648.70**	**1,587,648.70**	**0.00**	**1,731,980.40**	**1,731,980.40**
Total Target	**0.00**	**2,230,092.00**	**0.00**	**0.00**	**0.00**	**2,230,092.00**	**0.00**	**1,587,648.70**	**1,587,648.70**	**0.00**	**1,731,980.40**	**1,731,980.40**
Total Objective	**0.00**	**2,230,092.00**	**0.00**	**0.00**	**0.00**	**2,230,092.00**	**0.00**	**1,587,648.70**	**1,587,648.70**	**0.00**	**1,731,980.40**	**1,731,980.40**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**2,470,092.00**	**0.00**	**0.00**	**0.00**	**2,470,092.00**	**0.00**	**1,827,648.70**	**1,827,648.70**	**0.00**	**2,051,980.40**	**2,051,980.40**
Total for Z01 - Health Sector Basket Fund	**0.00**	**2,470,092.00**	**0.00**	**0.00**	**0.00**	**2,470,092.00**	**0.00**	**1,827,648.70**	**1,827,648.70**	**0.00**	**2,051,980.40**	**2,051,980.40**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools 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
P0001042 - MWAYAYA , Primary Schools												
C45S02 - To support school meal grants to 2 pupils with special needs at Mwayaya Primary school by June 2024												
22017104 - Student meals	594,000.00	0.00	0.00	0.00	0.00	594,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Activity Total	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**
Total for MWAYAYA	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**
Total Target	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**
Total Objective	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**
Total for 4322 - Free Primary Education	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**
Total for 20F - School Meals Grant	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10219701 - Kajana , Dispensaries												
E01S0R - To provide administrative and logistics smooth running of health facility incharge office quarterly by June 2024												
22002101 - Electricity-Utilities	0.00	96,621.27	0.00	0.00	0.00	96,621.27	0.00	772,970.16	772,970.16	0.00	1,159,455.24	1,159,455.24
Activity Total	**0.00**	**96,621.27**	**0.00**	**0.00**	**0.00**	**96,621.27**	**0.00**	**772,970.16**	**772,970.16**	**0.00**	**1,159,455.24**	**1,159,455.24**
Total for Kajana	**0.00**	**96,621.27**	**0.00**	**0.00**	**0.00**	**96,621.27**	**0.00**	**772,970.16**	**772,970.16**	**0.00**	**1,159,455.24**	**1,159,455.24**
Total Target	**0.00**	**96,621.27**	**0.00**	**0.00**	**0.00**	**96,621.27**	**0.00**	**772,970.16**	**772,970.16**	**0.00**	**1,159,455.24**	**1,159,455.24**
Total Objective	**0.00**	**96,621.27**	**0.00**	**0.00**	**0.00**	**96,621.27**	**0.00**	**772,970.16**	**772,970.16**	**0.00**	**1,159,455.24**	**1,159,455.24**
C - Access to Quality and Equitable Social Services Delivery Improved												
C21 - Infant Mortality ratio reduced from 2 to 1 per 1000 live birth by June 2026.												
10282106 - Kilelema , Dispensaries												
C21S07 - To refill 3 gas cylinders quarterly for the healthy facility 2024												
21121112 - Transport	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Activity Total	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**
Total for Kilelema	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**
10315205 - Kitambuka , Dispensaries												
C02S03 - To conduct community follow-up on uses of insecticide treated net to 15 households quarterly by June 2024												
21113103 - Extra-Duty	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	120,000.00	120,000.00	0.00	240,000.00	240,000.00
Activity Total	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for Kitambuka	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total Target	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**140,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Objective	**0.00**	**140,000.00**	**0.00**	**0.00**	**0.00**	**140,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**236,621.27**	**0.00**	**0.00**	**0.00**	**236,621.27**	**0.00**	**972,970.16**	**972,970.16**	**0.00**	**1,479,455.24**	**1,479,455.24**
Total for Z01 - Health Sector Basket Fund	**0.00**	**236,621.27**	**0.00**	**0.00**	**0.00**	**236,621.27**	**0.00**	**972,970.16**	**972,970.16**	**0.00**	**1,479,455.24**	**1,479,455.24**
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												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0005137 - NYARUBOZA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 366 students by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	732,000.00	0.00	0.00	0.00	0.00	732,000.00	1,464,000.00	0.00	1,464,000.00	2,196,000.00	0.00	2,196,000.00
Activity Total	**732,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**732,000.00**	**1,464,000.00**	**0.00**	**1,464,000.00**	**2,196,000.00**	**0.00**	**2,196,000.00**
Total for NYARUBOZA	**732,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**732,000.00**	**1,464,000.00**	**0.00**	**1,464,000.00**	**2,196,000.00**	**0.00**	**2,196,000.00**
Total Target	**732,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**732,000.00**	**1,464,000.00**	**0.00**	**1,464,000.00**	**2,196,000.00**	**0.00**	**2,196,000.00**
Total Objective	**732,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**732,000.00**	**1,464,000.00**	**0.00**	**1,464,000.00**	**2,196,000.00**	**0.00**	**2,196,000.00**
Total for 4393 - Free Secondary Education	**732,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**732,000.00**	**1,464,000.00**	**0.00**	**1,464,000.00**	**2,196,000.00**	**0.00**	**2,196,000.00**
Total for 20J - Schools Fee Compensation Grants	**732,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**732,000.00**	**1,464,000.00**	**0.00**	**1,464,000.00**	**2,196,000.00**	**0.00**	**2,196,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0003076 - KILELEMA , Primary Schools												
C18S02 - To support capitation grants to 1,342 pupils at Kilelema primary school by June 2024												
22032114 - Parastatal Rehabilitation	2,986,200.00	0.00	0.00	0.00	0.00	2,986,200.00	5,972,400.00	0.00	5,972,400.00	8,958,600.00	0.00	8,958,600.00
Activity Total	**2,986,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,986,200.00**	**5,972,400.00**	**0.00**	**5,972,400.00**	**8,958,600.00**	**0.00**	**8,958,600.00**
Total for KILELEMA	**2,986,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,986,200.00**	**5,972,400.00**	**0.00**	**5,972,400.00**	**8,958,600.00**	**0.00**	**8,958,600.00**
Total Target	**2,986,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,986,200.00**	**5,972,400.00**	**0.00**	**5,972,400.00**	**8,958,600.00**	**0.00**	**8,958,600.00**
Total Objective	**2,986,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,986,200.00**	**5,972,400.00**	**0.00**	**5,972,400.00**	**8,958,600.00**	**0.00**	**8,958,600.00**
Total for 4322 - Free Primary Education	**2,986,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,986,200.00**	**5,972,400.00**	**0.00**	**5,972,400.00**	**8,958,600.00**	**0.00**	**8,958,600.00**
Total for 20Z - Capitation Grants-Dev	**2,986,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,986,200.00**	**5,972,400.00**	**0.00**	**5,972,400.00**	**8,958,600.00**	**0.00**	**8,958,600.00**
L27 - M-MAMA												
4305 - UNICEF Support Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10753801 - Songambele , Dispensaries												
C05S0B - To support community refferal service for pregnant women and children under five years quarterl byJune 2024												
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	442,361.00	0.00	0.00	0.00	442,361.00	0.00	442,361.00	442,361.00	0.00	884,722.00	884,722.00
Activity Total	**0.00**	**442,361.00**	**0.00**	**0.00**	**0.00**	**442,361.00**	**0.00**	**442,361.00**	**442,361.00**	**0.00**	**884,722.00**	**884,722.00**
Total for Songambele	**0.00**	**442,361.00**	**0.00**	**0.00**	**0.00**	**442,361.00**	**0.00**	**442,361.00**	**442,361.00**	**0.00**	**884,722.00**	**884,722.00**
Total Target	**0.00**	**442,361.00**	**0.00**	**0.00**	**0.00**	**442,361.00**	**0.00**	**442,361.00**	**442,361.00**	**0.00**	**884,722.00**	**884,722.00**
Total Objective	**0.00**	**442,361.00**	**0.00**	**0.00**	**0.00**	**442,361.00**	**0.00**	**442,361.00**	**442,361.00**	**0.00**	**884,722.00**	**884,722.00**
Total for 4305 - UNICEF Support Programme	**0.00**	**442,361.00**	**0.00**	**0.00**	**0.00**	**442,361.00**	**0.00**	**442,361.00**	**442,361.00**	**0.00**	**884,722.00**	**884,722.00**
Total for L27 - M-MAMA	**0.00**	**442,361.00**	**0.00**	**0.00**	**0.00**	**442,361.00**	**0.00**	**442,361.00**	**442,361.00**	**0.00**	**884,722.00**	**884,722.00**
Z01 - Health Sector Basket Fund												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10487706 - Migongo , Dispensaries												
C01S07 - To facilitate procurement of medicine,medical equipment and lobarotory supplies quartery by june 2024												
31122205 - Medical Equipment	0.00	409,346.00	0.00	0.00	0.00	409,346.00	0.00	409,346.00	409,346.00	0.00	818,692.00	818,692.00
Activity Total	**0.00**	**409,346.00**	**0.00**	**0.00**	**0.00**	**409,346.00**	**0.00**	**409,346.00**	**409,346.00**	**0.00**	**818,692.00**	**818,692.00**
Total for Migongo	**0.00**	**409,346.00**	**0.00**	**0.00**	**0.00**	**409,346.00**	**0.00**	**409,346.00**	**409,346.00**	**0.00**	**818,692.00**	**818,692.00**
Total Target	**0.00**	**409,346.00**	**0.00**	**0.00**	**0.00**	**409,346.00**	**0.00**	**409,346.00**	**409,346.00**	**0.00**	**818,692.00**	**818,692.00**
Total Objective	**0.00**	**409,346.00**	**0.00**	**0.00**	**0.00**	**409,346.00**	**0.00**	**409,346.00**	**409,346.00**	**0.00**	**818,692.00**	**818,692.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**409,346.00**	**0.00**	**0.00**	**0.00**	**409,346.00**	**0.00**	**409,346.00**	**409,346.00**	**0.00**	**818,692.00**	**818,692.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**409,346.00**	**0.00**	**0.00**	**0.00**	**409,346.00**	**0.00**	**409,346.00**	**409,346.00**	**0.00**	**818,692.00**	**818,692.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0002894 - KAJANA , Primary Schools												
C18S02 - To support capitation grants to 720 pupils at Kajana primary school by June 2024												
21112102 - Operational Service Staff	627,600.00	0.00	0.00	0.00	0.00	627,600.00	627,600.00	0.00	627,600.00	627,600.00	0.00	627,600.00
Activity Total	**627,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**627,600.00**	**627,600.00**	**0.00**	**627,600.00**	**627,600.00**	**0.00**	**627,600.00**
Total for KAJANA	**627,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**627,600.00**	**627,600.00**	**0.00**	**627,600.00**	**627,600.00**	**0.00**	**627,600.00**
Total Target	**627,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**627,600.00**	**627,600.00**	**0.00**	**627,600.00**	**627,600.00**	**0.00**	**627,600.00**
Total Objective	**627,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**627,600.00**	**627,600.00**	**0.00**	**627,600.00**	**627,600.00**	**0.00**	**627,600.00**
Total for 4322 - Free Primary Education	**627,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**627,600.00**	**627,600.00**	**0.00**	**627,600.00**	**627,600.00**	**0.00**	**627,600.00**
Total for 20Z - Capitation Grants-Dev	**627,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**627,600.00**	**627,600.00**	**0.00**	**627,600.00**	**627,600.00**	**0.00**	**627,600.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10271500 - Kigogwe , Dispensaries												
E01S0D - To conduct 1 statutory HFGC meeting quarterly by June 2024												
21113103 - Extra-Duty	0.00	1,328,151.00	0.00	0.00	0.00	1,328,151.00	0.00	3,200,000.00	3,200,000.00	0.00	3,200,000.00	3,200,000.00
Activity Total	**0.00**	**1,328,151.00**	**0.00**	**0.00**	**0.00**	**1,328,151.00**	**0.00**	**3,200,000.00**	**3,200,000.00**	**0.00**	**3,200,000.00**	**3,200,000.00**
Total for Kigogwe	**0.00**	**1,328,151.00**	**0.00**	**0.00**	**0.00**	**1,328,151.00**	**0.00**	**3,200,000.00**	**3,200,000.00**	**0.00**	**3,200,000.00**	**3,200,000.00**
Total Target	**0.00**	**1,328,151.00**	**0.00**	**0.00**	**0.00**	**1,328,151.00**	**0.00**	**3,200,000.00**	**3,200,000.00**	**0.00**	**3,200,000.00**	**3,200,000.00**
Total Objective	**0.00**	**1,328,151.00**	**0.00**	**0.00**	**0.00**	**1,328,151.00**	**0.00**	**3,200,000.00**	**3,200,000.00**	**0.00**	**3,200,000.00**	**3,200,000.00**
A - Service improved and HIV infection reduced												
A01 - Prevalence of HIV/AIDS reduced from 0.1% to 0.09% by 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
10680300 - Nyaruboza , Dispensaries												
A01S01 - To conduct voluntary medical male Circumcision to 100 males by june 2024												
21113103 - Extra-Duty	0.00	254,004.25	0.00	0.00	0.00	254,004.25	0.00	508,008.50	508,008.50	0.00	762,012.75	762,012.75
Activity Total	**0.00**	**254,004.25**	**0.00**	**0.00**	**0.00**	**254,004.25**	**0.00**	**508,008.50**	**508,008.50**	**0.00**	**762,012.75**	**762,012.75**
Total for Nyaruboza	**0.00**	**254,004.25**	**0.00**	**0.00**	**0.00**	**254,004.25**	**0.00**	**508,008.50**	**508,008.50**	**0.00**	**762,012.75**	**762,012.75**
Total Target	**0.00**	**254,004.25**	**0.00**	**0.00**	**0.00**	**254,004.25**	**0.00**	**508,008.50**	**508,008.50**	**0.00**	**762,012.75**	**762,012.75**
Total Objective	**0.00**	**254,004.25**	**0.00**	**0.00**	**0.00**	**254,004.25**	**0.00**	**508,008.50**	**508,008.50**	**0.00**	**762,012.75**	**762,012.75**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**1,582,155.25**	**0.00**	**0.00**	**0.00**	**1,582,155.25**	**0.00**	**3,708,008.50**	**3,708,008.50**	**0.00**	**3,962,012.75**	**3,962,012.75**
Total for Z01 - Health Sector Basket Fund	**0.00**	**1,582,155.25**	**0.00**	**0.00**	**0.00**	**1,582,155.25**	**0.00**	**3,708,008.50**	**3,708,008.50**	**0.00**	**3,962,012.75**	**3,962,012.75**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0008843 - RUSABA 'B' , Primary Schools												
C29S02 - To support Capitation Grants to 456 Pupils at Rusaba B Primary school by June 2024												
22013111 - Examination Expenses-Education	664,800.00	0.00	0.00	0.00	0.00	664,800.00	664,800.00	0.00	664,800.00	1,329,600.00	0.00	1,329,600.00
Activity Total	**664,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**664,800.00**	**664,800.00**	**0.00**	**664,800.00**	**1,329,600.00**	**0.00**	**1,329,600.00**
Total for RUSABA 'B'	**664,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**664,800.00**	**664,800.00**	**0.00**	**664,800.00**	**1,329,600.00**	**0.00**	**1,329,600.00**
Total Target	**664,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**664,800.00**	**664,800.00**	**0.00**	**664,800.00**	**1,329,600.00**	**0.00**	**1,329,600.00**
Total Objective	**664,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**664,800.00**	**664,800.00**	**0.00**	**664,800.00**	**1,329,600.00**	**0.00**	**1,329,600.00**
Total for 4322 - Free Primary Education	**664,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**664,800.00**	**664,800.00**	**0.00**	**664,800.00**	**1,329,600.00**	**0.00**	**1,329,600.00**
Total for 20Z - Capitation Grants-Dev	**664,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**664,800.00**	**664,800.00**	**0.00**	**664,800.00**	**1,329,600.00**	**0.00**	**1,329,600.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10569609 - Munyegera , Dispensaries												
E01S0B - To provide routine administration and logistics smooth running of health facility inchages offices quaterly by june 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	176,000.00	176,000.00	0.00	192,000.00	192,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**176,000.00**	**176,000.00**	**0.00**	**192,000.00**	**192,000.00**
Total for Munyegera	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**176,000.00**	**176,000.00**	**0.00**	**192,000.00**	**192,000.00**
Total Target	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**176,000.00**	**176,000.00**	**0.00**	**192,000.00**	**192,000.00**
Total Objective	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**176,000.00**	**176,000.00**	**0.00**	**192,000.00**	**192,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**176,000.00**	**176,000.00**	**0.00**	**192,000.00**	**192,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**176,000.00**	**176,000.00**	**0.00**	**192,000.00**	**192,000.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0001481 - BUKUBA , Primary Schools												
C18S01 - To support responsibility allowance at Bukuba primary school to the Headteacher and Rusaba Ward Education Officer by June 2024												
21113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Activity Total	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total for BUKUBA	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total Target	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total Objective	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total for 4322 - Free Primary Education	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total for 20K - Responsibility Grants	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0001481 - MKOZA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 549 students by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	1,098,000.00	0.00	0.00	0.00	0.00	1,098,000.00	2,196,000.00	0.00	2,196,000.00	3,294,000.00	0.00	3,294,000.00
Activity Total	**1,098,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,098,000.00**	**2,196,000.00**	**0.00**	**2,196,000.00**	**3,294,000.00**	**0.00**	**3,294,000.00**
Total for MKOZA	**1,098,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,098,000.00**	**2,196,000.00**	**0.00**	**2,196,000.00**	**3,294,000.00**	**0.00**	**3,294,000.00**
Total Target	**1,098,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,098,000.00**	**2,196,000.00**	**0.00**	**2,196,000.00**	**3,294,000.00**	**0.00**	**3,294,000.00**
Total Objective	**1,098,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,098,000.00**	**2,196,000.00**	**0.00**	**2,196,000.00**	**3,294,000.00**	**0.00**	**3,294,000.00**
Total for 4393 - Free Secondary Education	**1,098,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,098,000.00**	**2,196,000.00**	**0.00**	**2,196,000.00**	**3,294,000.00**	**0.00**	**3,294,000.00**
Total for 20J - Schools Fee Compensation Grants	**1,098,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,098,000.00**	**2,196,000.00**	**0.00**	**2,196,000.00**	**3,294,000.00**	**0.00**	**3,294,000.00**
L27 - M-MAMA												
5486 - Health Sector Development Program												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10257303 - Kibande , Dispensaries												
C05S07 - To support community referrals for pregnant women and children under five years of age quarterly by June 2024												
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	673,953.00	0.00	0.00	0.00	673,953.00	0.00	1,347,906.00	1,347,906.00	0.00	2,021,859.00	2,021,859.00
Activity Total	**0.00**	**673,953.00**	**0.00**	**0.00**	**0.00**	**673,953.00**	**0.00**	**1,347,906.00**	**1,347,906.00**	**0.00**	**2,021,859.00**	**2,021,859.00**
Total for Kibande	**0.00**	**673,953.00**	**0.00**	**0.00**	**0.00**	**673,953.00**	**0.00**	**1,347,906.00**	**1,347,906.00**	**0.00**	**2,021,859.00**	**2,021,859.00**
Total Target	**0.00**	**673,953.00**	**0.00**	**0.00**	**0.00**	**673,953.00**	**0.00**	**1,347,906.00**	**1,347,906.00**	**0.00**	**2,021,859.00**	**2,021,859.00**
Total Objective	**0.00**	**673,953.00**	**0.00**	**0.00**	**0.00**	**673,953.00**	**0.00**	**1,347,906.00**	**1,347,906.00**	**0.00**	**2,021,859.00**	**2,021,859.00**
Total for 5486 - Health Sector Development	**0.00**	**673,953.00**	**0.00**	**0.00**	**0.00**	**673,953.00**	**0.00**	**1,347,906.00**	**1,347,906.00**	**0.00**	**2,021,859.00**	**2,021,859.00**
Total for L27 - M-MAMA	**0.00**	**673,953.00**	**0.00**	**0.00**	**0.00**	**673,953.00**	**0.00**	**1,347,906.00**	**1,347,906.00**	**0.00**	**2,021,859.00**	**2,021,859.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10264000 - Kibwigwa , Dispensaries												
E01S0B - To facilitate 4 days for preparation of Annual planning & budget meeting for 2024/2025 by june,2024												
22012101 - Internet and Email connections	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00
Activity Total	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**50,000.00**	**0.00**	**50,000.00**	**50,000.00**
Total for Kibwigwa	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**50,000.00**	**0.00**	**50,000.00**	**50,000.00**
Total Target	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**50,000.00**	**0.00**	**50,000.00**	**50,000.00**
Total Objective	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**50,000.00**	**0.00**	**50,000.00**	**50,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**50,000.00**	**50,000.00**	**0.00**	**50,000.00**	**50,000.00**
5492 - HIV and AIDS Control Programme												
A - Service improved and HIV infection reduced												
A01 - Prevalence of HIV/AIDS reduced from 0.1% to 0.09% by 2026												
10219701 - Kajana , Dispensaries												
A01S01 - To conduct monthly outreach on HIV/AIDS screening and test to the community by June 2024												
21113103 - Extra-Duty	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	480,000.00	480,000.00	0.00	640,000.00	640,000.00
Activity Total	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for Kajana	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total Target	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total Objective	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for 5492 - HIV and AIDS Control Programme	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C56 - Underfive Mortality ratio reduced from 4 to 2 per 1000 live birth by June 2026												
10875902 - Munzeze , Dispensaries												
C56S01 - To refill 4 gas cylinder quarterly for the health facility by June 2024												
21121112 - Transport	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	60,000.00	60,000.00	0.00	120,000.00	120,000.00
Activity Total	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**60,000.00**	**60,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total for Munzeze	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**60,000.00**	**60,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total Target	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**60,000.00**	**60,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total Objective	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**60,000.00**	**60,000.00**	**0.00**	**120,000.00**	**120,000.00**
I - Emergency and Disaster Management Improved												
I01 - Emergency, preparedness and response intervention increased from 85% to 95% by June 2026												
10315205 - Kitambuka , Dispensaries												
I01S02 - To provide education to the community on Outbreak diseases eg. Covid 19 quaterly by june 2024												
21113103 - Extra-Duty	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	80,000.00	80,000.00	0.00	160,000.00	160,000.00
Activity Total	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	**40,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total for Kitambuka	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	**40,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**160,000.00**	**160,000.00**

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 Target	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	**40,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total Objective	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	**40,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**160,000.00**	**160,000.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10569609 - Munyegera , Dispensaries												
C01S05 - To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarterly by june 2024												
22004105 - Hospital Supplies	0.00	255,960.72	0.00	0.00	0.00	255,960.72	0.00	281,556.792	281,556.792	0.00	307,152.864	307,152.864
Activity Total	**0.00**	**255,960.72**	**0.00**	**0.00**	**0.00**	**255,960.72**	**0.00**	**281,556.792**	**281,556.792**	**0.00**	**307,152.864**	**307,152.864**
Total for Munyegera	**0.00**	**255,960.72**	**0.00**	**0.00**	**0.00**	**255,960.72**	**0.00**	**281,556.792**	**281,556.792**	**0.00**	**307,152.864**	**307,152.864**
Total Target	**0.00**	**255,960.72**	**0.00**	**0.00**	**0.00**	**255,960.72**	**0.00**	**281,556.792**	**281,556.792**	**0.00**	**307,152.864**	**307,152.864**
Total Objective	**0.00**	**255,960.72**	**0.00**	**0.00**	**0.00**	**255,960.72**	**0.00**	**281,556.792**	**281,556.792**	**0.00**	**307,152.864**	**307,152.864**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**355,960.72**	**0.00**	**0.00**	**0.00**	**355,960.72**	**0.00**	**421,556.792**	**421,556.792**	**0.00**	**587,152.864**	**587,152.864**
Total for Z01 - Health Sector Basket Fund	**0.00**	**485,960.72**	**0.00**	**0.00**	**0.00**	**485,960.72**	**0.00**	**951,556.792**	**951,556.792**	**0.00**	**1,277,152.864**	**1,277,152.864**
U01 - UNICEF												
4305 - UNICEF Support Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C77 - Enhancing equal learning outcomes and equal employerbility for adolescent girls by June 2024												
00003111 - Buhigwe DC , Council HQ												
C77S01 - To implement all 15 activities planed for Out of School Children (OOSC) and Every Adolencent Girl Learns (EAGL) programme by June 2024												
21113103 - Extra-Duty	0.00	14,920,000.00	0.00	0.00	0.00	14,920,000.00	0.00	29,840,000.00	29,840,000.00	0.00	44,760,000.00	44,760,000.00
Activity Total	**0.00**	**14,920,000.00**	**0.00**	**0.00**	**0.00**	**14,920,000.00**	**0.00**	**29,840,000.00**	**29,840,000.00**	**0.00**	**44,760,000.00**	**44,760,000.00**
Total for Buhigwe DC	**0.00**	**14,920,000.00**	**0.00**	**0.00**	**0.00**	**14,920,000.00**	**0.00**	**29,840,000.00**	**29,840,000.00**	**0.00**	**44,760,000.00**	**44,760,000.00**
Total Target	**0.00**	**14,920,000.00**	**0.00**	**0.00**	**0.00**	**14,920,000.00**	**0.00**	**29,840,000.00**	**29,840,000.00**	**0.00**	**44,760,000.00**	**44,760,000.00**
Total Objective	**0.00**	**14,920,000.00**	**0.00**	**0.00**	**0.00**	**14,920,000.00**	**0.00**	**29,840,000.00**	**29,840,000.00**	**0.00**	**44,760,000.00**	**44,760,000.00**
Total for 4305 - UNICEF Support Programme	**0.00**	**14,920,000.00**	**0.00**	**0.00**	**0.00**	**14,920,000.00**	**0.00**	**29,840,000.00**	**29,840,000.00**	**0.00**	**44,760,000.00**	**44,760,000.00**
Total for U01 - UNICEF	**0.00**	**14,920,000.00**	**0.00**	**0.00**	**0.00**	**14,920,000.00**	**0.00**	**29,840,000.00**	**29,840,000.00**	**0.00**	**44,760,000.00**	**44,760,000.00**
A04 - Programme for Results -P4R												
4319 - Boost Primary Student Learning												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D16 - Number of classrooms and latrines constructed in primary schools increased from 75% to 97% by June 2026												
P0013598 - KIHANGALE , Primary Schools												
D16D02 - To construct 2 classrooms at Kihangale Primary School by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	80,000,000.00	80,000,000.00	0.00	120,000,000.00	120,000,000.00
Activity Total	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total for KIHANGALE	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total Target	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total Objective	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total for 4319 - Boost Primary Student Learning	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for A04 - Programme for Results -P4R	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
A - Service improved and HIV infection reduced												
A01 - Prevalence of HIV/AIDS reduced from 0.1% to 0.09% by 2026												
10282106 - Kilelema , Dispensaries												
A01S02 - to transport monthrly DBS for HIV/AIDS exposed under five children to district by June 2024												
21113103 - Extra-Duty	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**
Total for Kilelema	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**
Total Target	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**
Total Objective	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10574201 - Muyama , Health Center												
E01S0L - To facilitate 4 days for preparation of Annual planning & budget meeting for the facility for 2024/2025												
22001101 - Office Consumables (papers,pencils, pens and	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	100,000.00	100,000.00	0.00	150,000.00	150,000.00
Activity Total	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	**150,000.00**	**150,000.00**
Total for Muyama	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	**150,000.00**	**150,000.00**
Total Target	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	**150,000.00**	**150,000.00**
Total Objective	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	**150,000.00**	**150,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**170,000.00**	**0.00**	**0.00**	**0.00**	**170,000.00**	**0.00**	**180,000.00**	**180,000.00**	**0.00**	**230,000.00**	**230,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**170,000.00**	**0.00**	**0.00**	**0.00**	**170,000.00**	**0.00**	**180,000.00**	**180,000.00**	**0.00**	**230,000.00**	**230,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0013600 - NYAMIGUHA , Primary Schools												
C29S02 - To support Capitation Grants to 216 Pupils at Nyamiguha Primary school by June 2024												
21112102 - Operational Service Staff	163,800.00	0.00	0.00	0.00	0.00	163,800.00	163,800.00	0.00	163,800.00	163,800.00	0.00	163,800.00
Activity Total	**163,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**163,800.00**	**163,800.00**	**0.00**	**163,800.00**	**163,800.00**	**0.00**	**163,800.00**
Total for NYAMIGUHA	**163,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**163,800.00**	**163,800.00**	**0.00**	**163,800.00**	**163,800.00**	**0.00**	**163,800.00**
Total Target	**163,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**163,800.00**	**163,800.00**	**0.00**	**163,800.00**	**163,800.00**	**0.00**	**163,800.00**
Total Objective	**163,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**163,800.00**	**163,800.00**	**0.00**	**163,800.00**	**163,800.00**	**0.00**	**163,800.00**
Total for 4322 - Free Primary Education	**163,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**163,800.00**	**163,800.00**	**0.00**	**163,800.00**	**163,800.00**	**0.00**	**163,800.00**
Total for 20Z - Capitation Grants-Dev	**163,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**163,800.00**	**163,800.00**	**0.00**	**163,800.00**	**163,800.00**	**0.00**	**163,800.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10574201 - Muyama , Health Center												
C05S03 - To conduct quarterly MPDSR meeting at council and regional level by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	240,000.00	240,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for Muyama	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total Target	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total Objective	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**
20K - Responsibility Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C04 - Administration and management function of 22 secondary schols facilitated by the year 2026												
S0003697 - MKATANGA , Secondary School												
C04S01 - To support Mkatanga Head of School to perform his duties by June 2024												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	275,000.00	0.00	275,000.00	300,000.00	0.00	300,000.00
Activity Total	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total for MKATANGA	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total Target	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total Objective	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total for 4393 - Free Secondary Education	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total for 20K - Responsibility Grants	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C13 - Diabetes mellitus prevalence reduced from 3% to 1% by June 2026												
10680300 - Nyaruboza , Dispensaries												
C13S01 - To conduct 2 days screening campaign on non communicable diseases quarterly by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	320,000.00	320,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Nyaruboza	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Target	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Objective	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
U01 - UNICEF												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
4305 - UNICEF Support Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C77 - Enhancing equal learning outcomes and equal employerbility for adolescent girls by June 2024												
00003111 - Buhigwe DC , Council HQ												
C77S01 - To implement all 15 activities planed for Out of School Children (OOSC) and Every Adolencent Girl Learns (EAGL) programme by June 2024												
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	8,180,000.00	0.00	0.00	0.00	8,180,000.00	0.00	16,360,000.00	16,360,000.00	0.00	24,540,000.00	24,540,000.00
Activity Total	**0.00**	**8,180,000.00**	**0.00**	**0.00**	**0.00**	**8,180,000.00**	**0.00**	**16,360,000.00**	**16,360,000.00**	**0.00**	**24,540,000.00**	**24,540,000.00**
Total for Buhigwe DC	**0.00**	**8,180,000.00**	**0.00**	**0.00**	**0.00**	**8,180,000.00**	**0.00**	**16,360,000.00**	**16,360,000.00**	**0.00**	**24,540,000.00**	**24,540,000.00**
Total Target	**0.00**	**8,180,000.00**	**0.00**	**0.00**	**0.00**	**8,180,000.00**	**0.00**	**16,360,000.00**	**16,360,000.00**	**0.00**	**24,540,000.00**	**24,540,000.00**
Total Objective	**0.00**	**8,180,000.00**	**0.00**	**0.00**	**0.00**	**8,180,000.00**	**0.00**	**16,360,000.00**	**16,360,000.00**	**0.00**	**24,540,000.00**	**24,540,000.00**
Total for 4305 - UNICEF Support Programme	**0.00**	**8,180,000.00**	**0.00**	**0.00**	**0.00**	**8,180,000.00**	**0.00**	**16,360,000.00**	**16,360,000.00**	**0.00**	**24,540,000.00**	**24,540,000.00**
Total for U01 - UNICEF	**0.00**	**8,180,000.00**	**0.00**	**0.00**	**0.00**	**8,180,000.00**	**0.00**	**16,360,000.00**	**16,360,000.00**	**0.00**	**24,540,000.00**	**24,540,000.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0003247 - BWAFUMBA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 433 students by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	866,000.00	0.00	0.00	0.00	0.00	866,000.00	866,000.00	0.00	866,000.00	2,598,000.00	0.00	2,598,000.00
Activity Total	**866,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**866,000.00**	**866,000.00**	**0.00**	**866,000.00**	**2,598,000.00**	**0.00**	**2,598,000.00**
Total for BWAFUMBA	**866,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**866,000.00**	**866,000.00**	**0.00**	**866,000.00**	**2,598,000.00**	**0.00**	**2,598,000.00**
Total Target	**866,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**866,000.00**	**866,000.00**	**0.00**	**866,000.00**	**2,598,000.00**	**0.00**	**2,598,000.00**
Total Objective	**866,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**866,000.00**	**866,000.00**	**0.00**	**866,000.00**	**2,598,000.00**	**0.00**	**2,598,000.00**
Total for 4393 - Free Secondary Education	**866,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**866,000.00**	**866,000.00**	**0.00**	**866,000.00**	**2,598,000.00**	**0.00**	**2,598,000.00**
Total for 20J - Schools Fee Compensation Grants	**866,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**866,000.00**	**866,000.00**	**0.00**	**866,000.00**	**2,598,000.00**	**0.00**	**2,598,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0013153 - KAFENE , Primary Schools												
C18S02 - To support capitation grants to 570 pupils at Kafene primary school by June 2024												
22032114 - Parastatal Rehabilitation	1,344,600.00	0.00	0.00	0.00	0.00	1,344,600.00	1,344,600.00	0.00	1,344,600.00	1,344,600.00	0.00	1,344,600.00
Activity Total	**1,344,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,344,600.00**	**1,344,600.00**	**0.00**	**1,344,600.00**	**1,344,600.00**	**0.00**	**1,344,600.00**
Total for KAFENE	**1,344,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,344,600.00**	**1,344,600.00**	**0.00**	**1,344,600.00**	**1,344,600.00**	**0.00**	**1,344,600.00**
Total Target	**1,344,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,344,600.00**	**1,344,600.00**	**0.00**	**1,344,600.00**	**1,344,600.00**	**0.00**	**1,344,600.00**
Total Objective	**1,344,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,344,600.00**	**1,344,600.00**	**0.00**	**1,344,600.00**	**1,344,600.00**	**0.00**	**1,344,600.00**
Total for 4322 - Free Primary Education	**1,344,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,344,600.00**	**1,344,600.00**	**0.00**	**1,344,600.00**	**1,344,600.00**	**0.00**	**1,344,600.00**
Total for 20Z - Capitation Grants-Dev	**1,344,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,344,600.00**	**1,344,600.00**	**0.00**	**1,344,600.00**	**1,344,600.00**	**0.00**	**1,344,600.00**

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
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C56 - Underfive Mortality ratio reduced from 4 to 2 per 1000 live birth by June 2026												
00003111 - Buhigwe DC , Council HQ												
C56S02 - To conduct clinical service mentorship to three heath centres by quarterly by June, 2024												
21113103 - Extra-Duty	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	960,000.00	960,000.00	0.00	1,280,000.00	1,280,000.00
Activity Total	**0.00**	**800,000.00**	**0.00**	**0.00**	**0.00**	**800,000.00**	**0.00**	**960,000.00**	**960,000.00**	**0.00**	**1,280,000.00**	**1,280,000.00**
Total for Buhigwe DC	**0.00**	**800,000.00**	**0.00**	**0.00**	**0.00**	**800,000.00**	**0.00**	**960,000.00**	**960,000.00**	**0.00**	**1,280,000.00**	**1,280,000.00**
10257303 - Kibande , Dispensaries												
C01S06 - To facilitate procurement of medicine, Medical equipment and labaratory Supplies quartery by june 2024												
22028101 - Medical and Laboratory equipment	0.00	511,984.55	0.00	0.00	0.00	511,984.55	0.00	2,047,938.20	2,047,938.20	0.00	2,047,938.20	2,047,938.20
Activity Total	**0.00**	**511,984.55**	**0.00**	**0.00**	**0.00**	**511,984.55**	**0.00**	**2,047,938.20**	**2,047,938.20**	**0.00**	**2,047,938.20**	**2,047,938.20**
Total for Kibande	**0.00**	**511,984.55**	**0.00**	**0.00**	**0.00**	**511,984.55**	**0.00**	**2,047,938.20**	**2,047,938.20**	**0.00**	**2,047,938.20**	**2,047,938.20**
10569609 - Munyegera , Dispensaries												
C01D01 - To facilitate PPM of medical equipment's quarterly by June 2024												
22028101 - Medical and Laboratory equipment	0.00	127,980.36	0.00	0.00	0.00	127,980.36	0.00	255,960.72	255,960.72	0.00	383,941.08	383,941.08
Activity Total	**0.00**	**127,980.36**	**0.00**	**0.00**	**0.00**	**127,980.36**	**0.00**	**255,960.72**	**255,960.72**	**0.00**	**383,941.08**	**383,941.08**
Total for Munyegera	**0.00**	**127,980.36**	**0.00**	**0.00**	**0.00**	**127,980.36**	**0.00**	**255,960.72**	**255,960.72**	**0.00**	**383,941.08**	**383,941.08**
Total Target	**0.00**	**127,980.36**	**0.00**	**0.00**	**0.00**	**1,439,964.91**	**0.00**	**3,263,898.92**	**3,263,898.92**	**0.00**	**3,711,879.28**	**3,711,879.28**
Total Objective	**0.00**	**1,439,964.91**	**0.00**	**0.00**	**0.00**	**1,439,964.91**	**0.00**	**3,263,898.92**	**3,263,898.92**	**0.00**	**3,711,879.28**	**3,711,879.28**
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D03 - Sanitation facilities increased at health facilities from 70% to 95% by 2026												
10680300 - Nyaruboza , Dispensaries												
D03S03 - To facilitate quarterly procurement of sanitary equipment for sanitation and hygiene by June 2024												
22001113 - Cleaning Supplies	0.00	280,000.00	0.00	0.00	0.00	280,000.00	0.00	560,000.00	560,000.00	0.00	1,120,000.00	1,120,000.00
Activity Total	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**560,000.00**	**560,000.00**	**0.00**	**1,120,000.00**	**1,120,000.00**
Total for Nyaruboza	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**560,000.00**	**560,000.00**	**0.00**	**1,120,000.00**	**1,120,000.00**
Total Target	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**560,000.00**	**560,000.00**	**0.00**	**1,120,000.00**	**1,120,000.00**
Total Objective	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**560,000.00**	**560,000.00**	**0.00**	**1,120,000.00**	**1,120,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**1,719,964.91**	**0.00**	**0.00**	**0.00**	**1,719,964.91**	**0.00**	**3,823,898.92**	**3,823,898.92**	**0.00**	**4,831,879.28**	**4,831,879.28**
Total for Z01 - Health Sector Basket Fund	**0.00**	**1,719,964.91**	**0.00**	**0.00**	**0.00**	**1,719,964.91**	**0.00**	**3,823,898.92**	**3,823,898.92**	**0.00**	**4,831,879.28**	**4,831,879.28**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011750 - KIGARAGA , Primary Schools												
C18S02 - To support capitation grants to 698 pupils at Kigaraga primary school 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
22032114 - Parastatal Rehabilitation	1,504,800.00	0.00	0.00	0.00	0.00	1,504,800.00	1,504,800.00	0.00	1,504,800.00	1,504,800.00	0.00	1,504,800.00
Activity Total	**1,504,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,504,800.00**	**1,504,800.00**	**0.00**	**1,504,800.00**	**1,504,800.00**	**0.00**	**1,504,800.00**
Total for KIGARAGA	**1,504,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,504,800.00**	**1,504,800.00**	**0.00**	**1,504,800.00**	**1,504,800.00**	**0.00**	**1,504,800.00**
Total Target	**1,504,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,504,800.00**	**1,504,800.00**	**0.00**	**1,504,800.00**	**1,504,800.00**	**0.00**	**1,504,800.00**
Total Objective	**1,504,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,504,800.00**	**1,504,800.00**	**0.00**	**1,504,800.00**	**1,504,800.00**	**0.00**	**1,504,800.00**
Total for 4322 - Free Primary Education	**1,504,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,504,800.00**	**1,504,800.00**	**0.00**	**1,504,800.00**	**1,504,800.00**	**0.00**	**1,504,800.00**
Total for 20Z - Capitation Grants-Dev	**1,504,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,504,800.00**	**1,504,800.00**	**0.00**	**1,504,800.00**	**1,504,800.00**	**0.00**	**1,504,800.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C02 - Malaria positivity rate reduced from 27.6% to 20% by June 2026												
10716905 - Rusaba , Dispensaries												
C02S05 - To conduct community follow-up on uses of insecticide treated net to 15 households quarterly by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Rusaba	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Target	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Objective	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0011767 - RWICHE , Primary Schools												
C29S02 - To support Capitation Grants to 891 Pupils at Rwiche Primary school by June 2024												
22013113 - Sporting Supplies-Education	688,800.00	0.00	0.00	0.00	0.00	688,800.00	688,800.00	0.00	688,800.00	688,800.00	0.00	688,800.00
Activity Total	**688,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**688,800.00**	**688,800.00**	**0.00**	**688,800.00**	**688,800.00**	**0.00**	**688,800.00**
Total for RWICHE	**688,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**688,800.00**	**688,800.00**	**0.00**	**688,800.00**	**688,800.00**	**0.00**	**688,800.00**
Total Target	**688,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**688,800.00**	**688,800.00**	**0.00**	**688,800.00**	**688,800.00**	**0.00**	**688,800.00**
Total Objective	**688,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**688,800.00**	**688,800.00**	**0.00**	**688,800.00**	**688,800.00**	**0.00**	**688,800.00**
Total for 4322 - Free Primary Education	**688,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**688,800.00**	**688,800.00**	**0.00**	**688,800.00**	**688,800.00**	**0.00**	**688,800.00**
Total for 20Z - Capitation Grants-Dev	**688,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**688,800.00**	**688,800.00**	**0.00**	**688,800.00**	**688,800.00**	**0.00**	**688,800.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10207402 - Janda , Health Center												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
E01S0F - To provide routine administration and logistics smooth running of health facility in changes offices quarterly by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	1,502,093.19	0.00	0.00	0.00	1,502,093.19	0.00	878,918.38	878,918.38	0.00	1,318,377.57	1,318,377.57
Activity Total	**0.00**	**1,502,093.19**	**0.00**	**0.00**	**0.00**	**1,502,093.19**	**0.00**	**878,918.38**	**878,918.38**	**0.00**	**1,318,377.57**	**1,318,377.57**
Total for Janda	**0.00**	**1,502,093.19**	**0.00**	**0.00**	**0.00**	**1,502,093.19**	**0.00**	**878,918.38**	**878,918.38**	**0.00**	**1,318,377.57**	**1,318,377.57**
Total Target	**0.00**	**1,502,093.19**	**0.00**	**0.00**	**0.00**	**1,502,093.19**	**0.00**	**878,918.38**	**878,918.38**	**0.00**	**1,318,377.57**	**1,318,377.57**
Total Objective	**0.00**	**1,502,093.19**	**0.00**	**0.00**	**0.00**	**1,502,093.19**	**0.00**	**878,918.38**	**878,918.38**	**0.00**	**1,318,377.57**	**1,318,377.57**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**1,502,093.19**	**0.00**	**0.00**	**0.00**	**1,502,093.19**	**0.00**	**878,918.38**	**878,918.38**	**0.00**	**1,318,377.57**	**1,318,377.57**
Total for Z01 - Health Sector Basket Fund	**0.00**	**1,502,093.19**	**0.00**	**0.00**	**0.00**	**1,502,093.19**	**0.00**	**878,918.38**	**878,918.38**	**0.00**	**1,318,377.57**	**1,318,377.57**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02S2A - To conduct 2 days training on initial investigation application by June 2024												
22003113 - Operations and Training Fuel	0.00	210,000.00	0.00	0.00	0.00	210,000.00	0.00	420,000.00	420,000.00	0.00	560,000.00	560,000.00
Activity Total	**0.00**	**210,000.00**	**0.00**	**0.00**	**0.00**	**210,000.00**	**0.00**	**420,000.00**	**420,000.00**	**0.00**	**560,000.00**	**560,000.00**
Total for Buhigwe DC	**0.00**	**210,000.00**	**0.00**	**0.00**	**0.00**	**210,000.00**	**0.00**	**420,000.00**	**420,000.00**	**0.00**	**560,000.00**	**560,000.00**
Total Target	**0.00**	**210,000.00**	**0.00**	**0.00**	**0.00**	**210,000.00**	**0.00**	**420,000.00**	**420,000.00**	**0.00**	**560,000.00**	**560,000.00**
Total Objective	**0.00**	**210,000.00**	**0.00**	**0.00**	**0.00**	**210,000.00**	**0.00**	**420,000.00**	**420,000.00**	**0.00**	**560,000.00**	**560,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**210,000.00**	**0.00**	**0.00**	**0.00**	**210,000.00**	**0.00**	**420,000.00**	**420,000.00**	**0.00**	**560,000.00**	**560,000.00**
Total for U01 - UNICEF	**0.00**	**210,000.00**	**0.00**	**0.00**	**0.00**	**210,000.00**	**0.00**	**420,000.00**	**420,000.00**	**0.00**	**560,000.00**	**560,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0013160 - NYAMWASHI , Primary Schools												
C29S02 - To support Capitation Grants to 720 Pupils at Nyamwashi Primary school by June 2024												
22032114 - Parastatal Rehabilitation	1,558,800.00	0.00	0.00	0.00	0.00	1,558,800.00	1,558,800.00	0.00	1,558,800.00	1,558,800.00	0.00	1,558,800.00
Activity Total	**1,558,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,558,800.00**	**1,558,800.00**	**0.00**	**1,558,800.00**	**1,558,800.00**	**0.00**	**1,558,800.00**
Total for NYAMWASHI	**1,558,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,558,800.00**	**1,558,800.00**	**0.00**	**1,558,800.00**	**1,558,800.00**	**0.00**	**1,558,800.00**
Total Target	**1,558,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,558,800.00**	**1,558,800.00**	**0.00**	**1,558,800.00**	**1,558,800.00**	**0.00**	**1,558,800.00**
Total Objective	**1,558,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,558,800.00**	**1,558,800.00**	**0.00**	**1,558,800.00**	**1,558,800.00**	**0.00**	**1,558,800.00**
Total for 4322 - Free Primary Education	**1,558,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,558,800.00**	**1,558,800.00**	**0.00**	**1,558,800.00**	**1,558,800.00**	**0.00**	**1,558,800.00**
Total for 20Z - Capitation Grants-Dev	**1,558,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,558,800.00**	**1,558,800.00**	**0.00**	**1,558,800.00**	**1,558,800.00**	**0.00**	**1,558,800.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% 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
10753801 - Songambele , Dispensaries												
C01S07 - To procure 1 ILS kit of medicine, medical equipment, medical supplies, dental supplies, laboratory supplies and reagent by JUNE 2024												
22004107 - Laboratory Supplies	0.00	290,867.28	0.00	0.00	0.00	290,867.28	0.00	319,954.008	319,954.008	0.00	349,040.736	349,040.736
Activity Total	**0.00**	**290,867.28**	**0.00**	**0.00**	**0.00**	**290,867.28**	**0.00**	**319,954.008**	**319,954.008**	**0.00**	**349,040.736**	**349,040.736**
Total for Songambele	**0.00**	**290,867.28**	**0.00**	**0.00**	**0.00**	**290,867.28**	**0.00**	**319,954.008**	**319,954.008**	**0.00**	**349,040.736**	**349,040.736**
Total Target	**0.00**	**290,867.28**	**0.00**	**0.00**	**0.00**	**290,867.28**	**0.00**	**319,954.008**	**319,954.008**	**0.00**	**349,040.736**	**349,040.736**
Total Objective	**0.00**	**290,867.28**	**0.00**	**0.00**	**0.00**	**290,867.28**	**0.00**	**319,954.008**	**319,954.008**	**0.00**	**349,040.736**	**349,040.736**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**290,867.28**	**0.00**	**0.00**	**0.00**	**290,867.28**	**0.00**	**319,954.008**	**319,954.008**	**0.00**	**349,040.736**	**349,040.736**
Total for Z01 - Health Sector Basket Fund	**0.00**	**290,867.28**	**0.00**	**0.00**	**0.00**	**290,867.28**	**0.00**	**319,954.008**	**319,954.008**	**0.00**	**349,040.736**	**349,040.736**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011747 - KAVOMO , Primary Schools												
C18S02 - To support capitation grants to 593 pupils at Kavomo primary school by June 2024												
22032114 - Parastatal Rehabilitation	1,429,200.00	0.00	0.00	0.00	0.00	1,429,200.00	1,429,200.00	0.00	1,429,200.00	1,429,200.00	0.00	1,429,200.00
Activity Total	**1,429,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,429,200.00**	**1,429,200.00**	**0.00**	**1,429,200.00**	**1,429,200.00**	**0.00**	**1,429,200.00**
Total for KAVOMO	**1,429,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,429,200.00**	**1,429,200.00**	**0.00**	**1,429,200.00**	**1,429,200.00**	**0.00**	**1,429,200.00**
Total Target	**1,429,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,429,200.00**	**1,429,200.00**	**0.00**	**1,429,200.00**	**1,429,200.00**	**0.00**	**1,429,200.00**
Total Objective	**1,429,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,429,200.00**	**1,429,200.00**	**0.00**	**1,429,200.00**	**1,429,200.00**	**0.00**	**1,429,200.00**
Total for 4322 - Free Primary Education	**1,429,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,429,200.00**	**1,429,200.00**	**0.00**	**1,429,200.00**	**1,429,200.00**	**0.00**	**1,429,200.00**
Total for 20Z - Capitation Grants-Dev	**1,429,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,429,200.00**	**1,429,200.00**	**0.00**	**1,429,200.00**	**1,429,200.00**	**0.00**	**1,429,200.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10047503 - Buhigwe , Dispensaries												
C01S08 - To facilitate procurement of 1 ILS kit of medicine equipment supplies and laboratory equipment quarterly by june 2024												
22004102 - Drugs and Medicines	0.00	2,363,098.00	0.00	0.00	0.00	2,363,098.00	0.00	1,547,059.00	1,547,059.00	0.00	3,094,118.00	3,094,118.00
Activity Total	**0.00**	**2,363,098.00**	**0.00**	**0.00**	**0.00**	**2,363,098.00**	**0.00**	**1,547,059.00**	**1,547,059.00**	**0.00**	**3,094,118.00**	**3,094,118.00**
Total for Buhigwe	**0.00**	**2,363,098.00**	**0.00**	**0.00**	**0.00**	**2,363,098.00**	**0.00**	**1,547,059.00**	**1,547,059.00**	**0.00**	**3,094,118.00**	**3,094,118.00**
Total Target	**0.00**	**2,363,098.00**	**0.00**	**0.00**	**0.00**	**2,363,098.00**	**0.00**	**1,547,059.00**	**1,547,059.00**	**0.00**	**3,094,118.00**	**3,094,118.00**
Total Objective	**0.00**	**2,363,098.00**	**0.00**	**0.00**	**0.00**	**2,363,098.00**	**0.00**	**1,547,059.00**	**1,547,059.00**	**0.00**	**3,094,118.00**	**3,094,118.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**2,363,098.00**	**0.00**	**0.00**	**0.00**	**2,363,098.00**	**0.00**	**1,547,059.00**	**1,547,059.00**	**0.00**	**3,094,118.00**	**3,094,118.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**2,363,098.00**	**0.00**	**0.00**	**0.00**	**2,363,098.00**	**0.00**	**1,547,059.00**	**1,547,059.00**	**0.00**	**3,094,118.00**	**3,094,118.00**
20K - Responsibility Grants												
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
C04 - Administration and management function of 22 secondary schols facilitated by the year 2026												
S0002177 - BUYENZI , Secondary School												
C04S01 - To support Buyenzi Head of School to perform his duties by June 2024												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	275,000.00	0.00	275,000.00	300,000.00	0.00	300,000.00
Activity Total	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total for BUYENZI	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total Target	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total Objective	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total for 4393 - Free Secondary Education	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total for 20K - Responsibility Grants	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
Y - Multi-Sectorial Nutrition Services Improved												
Y02 - Prevalence of stunting reduced from 42.3% to 20% by June 2026												
10249509 - Katundu , Dispensaries												
Y02C01 - to facilitate 4CHW'S on households visting on provision nutritional education support monthly by june 2024												
21113103 - Extra-Duty	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	360,000.00	360,000.00	0.00	480,000.00	480,000.00
Activity Total	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for Katundu	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Target	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Objective	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**480,000.00**	**480,000.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C21 - Infant Mortality ratio reduced from 2 to 1 per 1000 live birth by June 2026.												
10282106 - Kilelema , Dispensaries												
C21S07 - To refill 3 gas cylinders quarterly for the healthy facility 2024												
22002103 - Natural Gas-Utilities	0.00	280,000.00	0.00	0.00	0.00	280,000.00	0.00	280,000.00	280,000.00	0.00	280,000.00	280,000.00
Activity Total	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**280,000.00**	**280,000.00**	**0.00**	**280,000.00**	**280,000.00**
Total for Kilelema	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**280,000.00**	**280,000.00**	**0.00**	**280,000.00**	**280,000.00**
Total Target	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**280,000.00**	**280,000.00**	**0.00**	**280,000.00**	**280,000.00**
Total Objective	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**280,000.00**	**280,000.00**	**0.00**	**280,000.00**	**280,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**520,000.00**	**0.00**	**0.00**	**0.00**	**520,000.00**	**0.00**	**640,000.00**	**640,000.00**	**0.00**	**760,000.00**	**760,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**520,000.00**	**0.00**	**0.00**	**0.00**	**520,000.00**	**0.00**	**640,000.00**	**640,000.00**	**0.00**	**760,000.00**	**760,000.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0002175 - MUHINDA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 511 students 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
22013103 - Classroom Teaching Supplies-Education	3,066,000.00	0.00	0.00	0.00	0.00	3,066,000.00	6,132,000.00	0.00	6,132,000.00	9,198,000.00	0.00	9,198,000.00
Activity Total	**3,066,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,066,000.00**	**6,132,000.00**	**0.00**	**6,132,000.00**	**9,198,000.00**	**0.00**	**9,198,000.00**
Total for MUHINDA	**3,066,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,066,000.00**	**6,132,000.00**	**0.00**	**6,132,000.00**	**9,198,000.00**	**0.00**	**9,198,000.00**
Total Target	**3,066,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,066,000.00**	**6,132,000.00**	**0.00**	**6,132,000.00**	**9,198,000.00**	**0.00**	**9,198,000.00**
Total Objective	**3,066,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,066,000.00**	**6,132,000.00**	**0.00**	**6,132,000.00**	**9,198,000.00**	**0.00**	**9,198,000.00**
Total for 4393 - Free Secondary Education	**3,066,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,066,000.00**	**6,132,000.00**	**0.00**	**6,132,000.00**	**9,198,000.00**	**0.00**	**9,198,000.00**
Total for 20J - Schools Fee Compensation Grants	**3,066,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,066,000.00**	**6,132,000.00**	**0.00**	**6,132,000.00**	**9,198,000.00**	**0.00**	**9,198,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10264000 - Kibwigwa , Dispensaries												
E01S0C - To conduct 1 statutory HFGC meeting quarterly by June 2024												
21113103 - Extra-Duty	0.00	1,990,504.00	0.00	0.00	0.00	1,990,504.00	0.00	2,560,000.00	2,560,000.00	0.00	3,200,000.00	3,200,000.00
Activity Total	**0.00**	**1,990,504.00**	**0.00**	**0.00**	**0.00**	**1,990,504.00**	**0.00**	**2,560,000.00**	**2,560,000.00**	**0.00**	**3,200,000.00**	**3,200,000.00**
Total for Kibwigwa	**0.00**	**1,990,504.00**	**0.00**	**0.00**	**0.00**	**1,990,504.00**	**0.00**	**2,560,000.00**	**2,560,000.00**	**0.00**	**3,200,000.00**	**3,200,000.00**
10523702 - Mnanila , Dispensaries												
E01S0E - To support office running costs for dispensary by June 2024												
22012101 - Internet and Email connections	0.00	22,600.00	0.00	0.00	0.00	22,600.00	0.00	45,200.00	45,200.00	0.00	90,400.00	90,400.00
Activity Total	**0.00**	**22,600.00**	**0.00**	**0.00**	**0.00**	**22,600.00**	**0.00**	**45,200.00**	**45,200.00**	**0.00**	**90,400.00**	**90,400.00**
Total for Mnanila	**0.00**	**22,600.00**	**0.00**	**0.00**	**0.00**	**22,600.00**	**0.00**	**45,200.00**	**45,200.00**	**0.00**	**90,400.00**	**90,400.00**
Total Target	**0.00**	**22,600.00**	**0.00**	**0.00**	**0.00**	**2,013,104.00**	**0.00**	**2,605,200.00**	**2,605,200.00**	**0.00**	**3,290,400.00**	**3,290,400.00**
Total Objective	**0.00**	**2,013,104.00**	**0.00**	**0.00**	**0.00**	**2,013,104.00**	**0.00**	**2,605,200.00**	**2,605,200.00**	**0.00**	**3,290,400.00**	**3,290,400.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C43 - Community participation in Health interventions improved by 15%												
10047503 - Buhigwe , Dispensaries												
C43S01 - To provide motivation package to 4 CHWs on household health education quarterly covering at least 500 households by June 2024												
21113103 - Extra-Duty	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	960,000.00	960,000.00	0.00	1,440,000.00	1,440,000.00
Activity Total	**0.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**360,000.00**	**0.00**	**960,000.00**	**960,000.00**	**0.00**	**1,440,000.00**	**1,440,000.00**
C01S05 - To procure drugs and medicine , medical equipmentand supplies,laboratory suppliesand reagents,hospital suppliesthrough health basket fund by june 2024												
22004105 - Hospital Supplies	0.00	2,950,072.00	0.00	0.00	0.00	2,950,072.00	0.00	2,950,072.00	2,950,072.00	0.00	5,900,144.00	5,900,144.00
Activity Total	**0.00**	**2,950,072.00**	**0.00**	**0.00**	**0.00**	**2,950,072.00**	**0.00**	**2,950,072.00**	**2,950,072.00**	**0.00**	**5,900,144.00**	**5,900,144.00**
Total for Buhigwe	**0.00**	**2,950,072.00**	**0.00**	**0.00**	**0.00**	**2,950,072.00**	**0.00**	**2,950,072.00**	**2,950,072.00**	**0.00**	**5,900,144.00**	**5,900,144.00**
Total Target	**0.00**	**2,950,072.00**	**0.00**	**0.00**	**0.00**	**3,310,072.00**	**0.00**	**3,910,072.00**	**3,910,072.00**	**0.00**	**7,340,144.00**	**7,340,144.00**
Total Objective	**0.00**	**3,310,072.00**	**0.00**	**0.00**	**0.00**	**3,310,072.00**	**0.00**	**3,910,072.00**	**3,910,072.00**	**0.00**	**7,340,144.00**	**7,340,144.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**5,323,176.00**	**0.00**	**0.00**	**0.00**	**5,323,176.00**	**0.00**	**6,515,272.00**	**6,515,272.00**	**0.00**	**10,630,544.00**	**10,630,544.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**5,323,176.00**	**0.00**	**0.00**	**0.00**	**5,323,176.00**	**0.00**	**6,515,272.00**	**6,515,272.00**	**0.00**	**10,630,544.00**	**10,630,544.00**
20J - Schools Fee Compensation Grants												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0003697 - MKATANGA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 340 students by June 2024												
22031106 - education supervision expenses	2,380,000.00	0.00	0.00	0.00	0.00	2,380,000.00	4,760,000.00	0.00	4,760,000.00	7,140,000.00	0.00	7,140,000.00
Activity Total	**2,380,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,380,000.00**	**4,760,000.00**	**0.00**	**4,760,000.00**	**7,140,000.00**	**0.00**	**7,140,000.00**
Total for MKATANGA	**2,380,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,380,000.00**	**4,760,000.00**	**0.00**	**4,760,000.00**	**7,140,000.00**	**0.00**	**7,140,000.00**
Total Target	**2,380,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,380,000.00**	**4,760,000.00**	**0.00**	**4,760,000.00**	**7,140,000.00**	**0.00**	**7,140,000.00**
Total Objective	**2,380,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,380,000.00**	**4,760,000.00**	**0.00**	**4,760,000.00**	**7,140,000.00**	**0.00**	**7,140,000.00**
Total for 4393 - Free Secondary Education	**2,380,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,380,000.00**	**4,760,000.00**	**0.00**	**4,760,000.00**	**7,140,000.00**	**0.00**	**7,140,000.00**
Total for 20J - Schools Fee Compensation Grants	**2,380,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,380,000.00**	**4,760,000.00**	**0.00**	**4,760,000.00**	**7,140,000.00**	**0.00**	**7,140,000.00**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0003696 - KIBWIGWA , Secondary School												
C62S01 - To support 550 students to perform from 80% to 95% at Kibwigwa Secondary Schools by June 2024												
22013114 - Capitation Costs-Education	6,875,000.00	0.00	0.00	0.00	0.00	6,875,000.00	7,562,500.00	0.00	7,562,500.00	8,250,000.00	0.00	8,250,000.00
Activity Total	**6,875,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6,875,000.00**	**7,562,500.00**	**0.00**	**7,562,500.00**	**8,250,000.00**	**0.00**	**8,250,000.00**
Total for KIBWIGWA	**6,875,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6,875,000.00**	**7,562,500.00**	**0.00**	**7,562,500.00**	**8,250,000.00**	**0.00**	**8,250,000.00**
Total Target	**6,875,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6,875,000.00**	**7,562,500.00**	**0.00**	**7,562,500.00**	**8,250,000.00**	**0.00**	**8,250,000.00**
Total Objective	**6,875,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6,875,000.00**	**7,562,500.00**	**0.00**	**7,562,500.00**	**8,250,000.00**	**0.00**	**8,250,000.00**
Total for 4393 - Free Secondary Education	**6,875,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6,875,000.00**	**7,562,500.00**	**0.00**	**7,562,500.00**	**8,250,000.00**	**0.00**	**8,250,000.00**
Total for 20Z - Capitation Grants-Dev	**6,875,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6,875,000.00**	**7,562,500.00**	**0.00**	**7,562,500.00**	**8,250,000.00**	**0.00**	**8,250,000.00**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools by June 2026												
P0011757 - MILENDA , Primary Schools												
C45S04 - To support school meal grants to 3 pupils with special needs at Milenda Primary school by June 2024												
22017104 - Student meals	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Activity Total	**891,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**
Total for MILENDA	**891,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**
Total Target	**891,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**
Total Objective	**891,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**
Total for 4322 - Free Primary Education	**891,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**
Total for 20F - School Meals Grant	**891,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**

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
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0004802 - KATUNDU , Primary Schools												
C18S02 - To support capitation grants to 952 pupils at Katundu primary school by June 2024												
22032114 - Parastatal Rehabilitation	2,179,800.00	0.00	0.00	0.00	0.00	2,179,800.00	4,359,600.00	0.00	4,359,600.00	6,539,400.00	0.00	6,539,400.00
Activity Total	**2,179,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,179,800.00**	**4,359,600.00**	**0.00**	**4,359,600.00**	**6,539,400.00**	**0.00**	**6,539,400.00**
Total for KATUNDU	**2,179,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,179,800.00**	**4,359,600.00**	**0.00**	**4,359,600.00**	**6,539,400.00**	**0.00**	**6,539,400.00**
Total Target	**2,179,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,179,800.00**	**4,359,600.00**	**0.00**	**4,359,600.00**	**6,539,400.00**	**0.00**	**6,539,400.00**
Total Objective	**2,179,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,179,800.00**	**4,359,600.00**	**0.00**	**4,359,600.00**	**6,539,400.00**	**0.00**	**6,539,400.00**
Total for 4322 - Free Primary Education	**2,179,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,179,800.00**	**4,359,600.00**	**0.00**	**4,359,600.00**	**6,539,400.00**	**0.00**	**6,539,400.00**
Total for 20Z - Capitation Grants-Dev	**2,179,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,179,800.00**	**4,359,600.00**	**0.00**	**4,359,600.00**	**6,539,400.00**	**0.00**	**6,539,400.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10219701 - Kajana , Dispensaries												
E01S0R - To provide administrative and logistics smooth running of health facility incharge office quarterly by June 2024												
22024109 - Repair and Maintanance of Furniture-Office	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00
Activity Total	**0.00**	**250,000.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**
Total for Kajana	**0.00**	**250,000.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**
Total Target	**0.00**	**250,000.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**
Total Objective	**0.00**	**250,000.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**250,000.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**250,000.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**	**0.00**	**250,000.00**	**250,000.00**
L27 - M-MAMA												
5486 - Health Sector Development Program												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
11397008 - Buhigwe , Council Hospital												
C05S0E - To support community referrals for pregnant women and children under five years of age quarterly by June 2024												
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	2,978,501.00	0.00	0.00	0.00	2,978,501.00	0.00	4,467,751.50	4,467,751.50	0.00	5,957,002.00	5,957,002.00
Activity Total	**0.00**	**2,978,501.00**	**0.00**	**0.00**	**0.00**	**2,978,501.00**	**0.00**	**4,467,751.50**	**4,467,751.50**	**0.00**	**5,957,002.00**	**5,957,002.00**
Total for Buhigwe	**0.00**	**2,978,501.00**	**0.00**	**0.00**	**0.00**	**2,978,501.00**	**0.00**	**4,467,751.50**	**4,467,751.50**	**0.00**	**5,957,002.00**	**5,957,002.00**
Total Target	**0.00**	**2,978,501.00**	**0.00**	**0.00**	**0.00**	**2,978,501.00**	**0.00**	**4,467,751.50**	**4,467,751.50**	**0.00**	**5,957,002.00**	**5,957,002.00**
Total Objective	**0.00**	**2,978,501.00**	**0.00**	**0.00**	**0.00**	**2,978,501.00**	**0.00**	**4,467,751.50**	**4,467,751.50**	**0.00**	**5,957,002.00**	**5,957,002.00**
Total for 5486 - Health Sector Development	**0.00**	**2,978,501.00**	**0.00**	**0.00**	**0.00**	**2,978,501.00**	**0.00**	**4,467,751.50**	**4,467,751.50**	**0.00**	**5,957,002.00**	**5,957,002.00**

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 L27 - M-MAMA	**0.00**	**2,978,501.00**	**0.00**	**0.00**	**0.00**	**2,978,501.00**	**0.00**	**4,467,751.50**	**4,467,751.50**	**0.00**	**5,957,002.00**	**5,957,002.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011743 - BULIMANYI , Primary Schools												
C18S02 - To support capitation grants to 484 pupils at Bulimanyi primary school by June 2024												
22032114 - Parastatal Rehabilitation	1,098,000.00	0.00	0.00	0.00	0.00	1,098,000.00	1,098,000.00	0.00	1,098,000.00	1,098,000.00	0.00	1,098,000.00
Activity Total	**1,098,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,098,000.00**	**1,098,000.00**	**0.00**	**1,098,000.00**	**1,098,000.00**	**0.00**	**1,098,000.00**
Total for BULIMANYI	**1,098,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,098,000.00**	**1,098,000.00**	**0.00**	**1,098,000.00**	**1,098,000.00**	**0.00**	**1,098,000.00**
Total Target	**1,098,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,098,000.00**	**1,098,000.00**	**0.00**	**1,098,000.00**	**1,098,000.00**	**0.00**	**1,098,000.00**
Total Objective	**1,098,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,098,000.00**	**1,098,000.00**	**0.00**	**1,098,000.00**	**1,098,000.00**	**0.00**	**1,098,000.00**
Total for 4322 - Free Primary Education	**1,098,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,098,000.00**	**1,098,000.00**	**0.00**	**1,098,000.00**	**1,098,000.00**	**0.00**	**1,098,000.00**
Total for 20Z - Capitation Grants-Dev	**1,098,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,098,000.00**	**1,098,000.00**	**0.00**	**1,098,000.00**	**1,098,000.00**	**0.00**	**1,098,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10305001 - Kirungu , Dispensaries												
E01S0D - To provide routine administration and logistics smooth running of health facility inchages offices quaterly by june 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	240,000.00	240,000.00	0.00	720,000.00	720,000.00
Activity Total	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**720,000.00**	**720,000.00**
Total for Kirungu	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**720,000.00**	**720,000.00**
Total Target	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**720,000.00**	**720,000.00**
Total Objective	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**720,000.00**	**720,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**720,000.00**	**720,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**720,000.00**	**720,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0002894 - KAJANA , Primary Schools												
C18S02 - To support capitation grants to 720 pupils at Kajana primary school by June 2024												
22032114 - Parastatal Rehabilitation	1,882,800.00	0.00	0.00	0.00	0.00	1,882,800.00	1,882,800.00	0.00	1,882,800.00	1,882,800.00	0.00	1,882,800.00
Activity Total	**1,882,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,882,800.00**	**1,882,800.00**	**0.00**	**1,882,800.00**	**1,882,800.00**	**0.00**	**1,882,800.00**
Total for KAJANA	**1,882,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,882,800.00**	**1,882,800.00**	**0.00**	**1,882,800.00**	**1,882,800.00**	**0.00**	**1,882,800.00**
Total Target	**1,882,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,882,800.00**	**1,882,800.00**	**0.00**	**1,882,800.00**	**1,882,800.00**	**0.00**	**1,882,800.00**
Total Objective	**1,882,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,882,800.00**	**1,882,800.00**	**0.00**	**1,882,800.00**	**1,882,800.00**	**0.00**	**1,882,800.00**

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 4322 - Free Primary Education	**1,882,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,882,800.00**	**1,882,800.00**	**0.00**	**1,882,800.00**	**1,882,800.00**	**0.00**	**1,882,800.00**
Total for 20Z - Capitation Grants-Dev	**1,882,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,882,800.00**	**1,882,800.00**	**0.00**	**1,882,800.00**	**1,882,800.00**	**0.00**	**1,882,800.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0005773 - Kafunya , Secondary School												
C62S02 - To facilitate the provision of School Fees compensation to 119 students by June 2024												
22013111 - Examination Expenses-Education	357,000.00	0.00	0.00	0.00	0.00	357,000.00	714,000.00	0.00	714,000.00	1,071,000.00	0.00	1,071,000.00
Activity Total	**357,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**357,000.00**	**714,000.00**	**0.00**	**714,000.00**	**1,071,000.00**	**0.00**	**1,071,000.00**
Total for Kafunya	**357,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**357,000.00**	**714,000.00**	**0.00**	**714,000.00**	**1,071,000.00**	**0.00**	**1,071,000.00**
Total Target	**357,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**357,000.00**	**714,000.00**	**0.00**	**714,000.00**	**1,071,000.00**	**0.00**	**1,071,000.00**
Total Objective	**357,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**357,000.00**	**714,000.00**	**0.00**	**714,000.00**	**1,071,000.00**	**0.00**	**1,071,000.00**
Total for 4393 - Free Secondary Education	**357,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**357,000.00**	**714,000.00**	**0.00**	**714,000.00**	**1,071,000.00**	**0.00**	**1,071,000.00**
Total for 20J - Schools Fee Compensation Grants	**357,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**357,000.00**	**714,000.00**	**0.00**	**714,000.00**	**1,071,000.00**	**0.00**	**1,071,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0001483 - NYAKIMUE , Primary Schools												
C29S02 - To support Capitation Grants to 601 Pupils at Nyakimue Primary school by June 2024												
22032114 - Parastatal Rehabilitation	1,386,000.00	0.00	0.00	0.00	0.00	1,386,000.00	1,386,000.00	0.00	1,386,000.00	1,386,000.00	0.00	1,386,000.00
Activity Total	**1,386,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,386,000.00**	**1,386,000.00**	**0.00**	**1,386,000.00**	**1,386,000.00**	**0.00**	**1,386,000.00**
Total for NYAKIMUE	**1,386,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,386,000.00**	**1,386,000.00**	**0.00**	**1,386,000.00**	**1,386,000.00**	**0.00**	**1,386,000.00**
Total Target	**1,386,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,386,000.00**	**1,386,000.00**	**0.00**	**1,386,000.00**	**1,386,000.00**	**0.00**	**1,386,000.00**
Total Objective	**1,386,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,386,000.00**	**1,386,000.00**	**0.00**	**1,386,000.00**	**1,386,000.00**	**0.00**	**1,386,000.00**
Total for 4322 - Free Primary Education	**1,386,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,386,000.00**	**1,386,000.00**	**0.00**	**1,386,000.00**	**1,386,000.00**	**0.00**	**1,386,000.00**
Total for 20Z - Capitation Grants-Dev	**1,386,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,386,000.00**	**1,386,000.00**	**0.00**	**1,386,000.00**	**1,386,000.00**	**0.00**	**1,386,000.00**
L27 - M-MAMA												
5486 - Health Sector Development Program												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10271500 - Kigogwe , Dispensaries												
C05S03 - To support community referrals system for pregnant women and children under five years of age quarterly by June 2024												
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	549,342.00	0.00	0.00	0.00	549,342.00	0.00	1,098,684.00	1,098,684.00	0.00	1,648,026.00	1,648,026.00
Activity Total	**0.00**	**549,342.00**	**0.00**	**0.00**	**0.00**	**549,342.00**	**0.00**	**1,098,684.00**	**1,098,684.00**	**0.00**	**1,648,026.00**	**1,648,026.00**
Total for Kigogwe	**0.00**	**549,342.00**	**0.00**	**0.00**	**0.00**	**549,342.00**	**0.00**	**1,098,684.00**	**1,098,684.00**	**0.00**	**1,648,026.00**	**1,648,026.00**
Total Target	**0.00**	**549,342.00**	**0.00**	**0.00**	**0.00**	**549,342.00**	**0.00**	**1,098,684.00**	**1,098,684.00**	**0.00**	**1,648,026.00**	**1,648,026.00**

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**	**549,342.00**	**0.00**	**0.00**	**0.00**	**549,342.00**	**0.00**	**1,098,684.00**	**1,098,684.00**	**0.00**	**1,648,026.00**	**1,648,026.00**
Total for 5486 - Health Sector Development	**0.00**	**549,342.00**	**0.00**	**0.00**	**0.00**	**549,342.00**	**0.00**	**1,098,684.00**	**1,098,684.00**	**0.00**	**1,648,026.00**	**1,648,026.00**
Total for L27 - M-MAMA	**0.00**	**549,342.00**	**0.00**	**0.00**	**0.00**	**549,342.00**	**0.00**	**1,098,684.00**	**1,098,684.00**	**0.00**	**1,648,026.00**	**1,648,026.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0002175 - MUHINDA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 511 students by June 2024												
22031106 - education supervision expenses	3,577,000.00	0.00	0.00	0.00	0.00	3,577,000.00	7,154,000.00	0.00	7,154,000.00	10,731,000.00	0.00	10,731,000.00
Activity Total	**3,577,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,577,000.00**	**7,154,000.00**	**0.00**	**7,154,000.00**	**10,731,000.00**	**0.00**	**10,731,000.00**
Total for MUHINDA	**3,577,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,577,000.00**	**7,154,000.00**	**0.00**	**7,154,000.00**	**10,731,000.00**	**0.00**	**10,731,000.00**
Total Target	**3,577,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,577,000.00**	**7,154,000.00**	**0.00**	**7,154,000.00**	**10,731,000.00**	**0.00**	**10,731,000.00**
Total Objective	**3,577,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,577,000.00**	**7,154,000.00**	**0.00**	**7,154,000.00**	**10,731,000.00**	**0.00**	**10,731,000.00**
Total for 4393 - Free Secondary Education	**3,577,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,577,000.00**	**7,154,000.00**	**0.00**	**7,154,000.00**	**10,731,000.00**	**0.00**	**10,731,000.00**
Total for 20J - Schools Fee Compensation Grants	**3,577,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,577,000.00**	**7,154,000.00**	**0.00**	**7,154,000.00**	**10,731,000.00**	**0.00**	**10,731,000.00**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0003247 - BWAFUMBA , Secondary School												
C62S01 - to support 433 students with capitation grant at Bwafumba Secondary School by June 2024												
22013114 - Capitation Costs-Education	5,412,500.00	0.00	0.00	0.00	0.00	5,412,500.00	5,953,750.00	0.00	5,953,750.00	6,495,000.00	0.00	6,495,000.00
Activity Total	**5,412,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,412,500.00**	**5,953,750.00**	**0.00**	**5,953,750.00**	**6,495,000.00**	**0.00**	**6,495,000.00**
Total for BWAFUMBA	**5,412,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,412,500.00**	**5,953,750.00**	**0.00**	**5,953,750.00**	**6,495,000.00**	**0.00**	**6,495,000.00**
Total Target	**5,412,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,412,500.00**	**5,953,750.00**	**0.00**	**5,953,750.00**	**6,495,000.00**	**0.00**	**6,495,000.00**
Total Objective	**5,412,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,412,500.00**	**5,953,750.00**	**0.00**	**5,953,750.00**	**6,495,000.00**	**0.00**	**6,495,000.00**
Total for 4393 - Free Secondary Education	**5,412,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,412,500.00**	**5,953,750.00**	**0.00**	**5,953,750.00**	**6,495,000.00**	**0.00**	**6,495,000.00**
Total for 20Z - Capitation Grants-Dev	**5,412,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,412,500.00**	**5,953,750.00**	**0.00**	**5,953,750.00**	**6,495,000.00**	**0.00**	**6,495,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10569609 - Munyegera , Dispensaries												
C05C01 - To facilitate quarterly attendance of MPDSR meeting by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	264,000.00	264,000.00	0.00	288,000.00	288,000.00
Activity Total	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**264,000.00**	**264,000.00**	**0.00**	**288,000.00**	**288,000.00**
Total for Munyegera	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**264,000.00**	**264,000.00**	**0.00**	**288,000.00**	**288,000.00**

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 Target	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**264,000.00**	**264,000.00**	**0.00**	**288,000.00**	**288,000.00**
Total Objective	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**264,000.00**	**264,000.00**	**0.00**	**288,000.00**	**288,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**264,000.00**	**264,000.00**	**0.00**	**288,000.00**	**288,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**264,000.00**	**264,000.00**	**0.00**	**288,000.00**	**288,000.00**
20K - Responsibility Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C04 - Administration and management function of 22 secondary schols facilitated by the year 2026												
S0004502 - NYAMILAMBO , Secondary School												
C04S01 - To support Nyamilambo Head of School to perform his duties by June 2024												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	275,000.00	0.00	275,000.00	300,000.00	0.00	300,000.00
Activity Total	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total for NYAMILAMBO	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total Target	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total Objective	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total for 4393 - Free Secondary Education	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total for 20K - Responsibility Grants	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
10A - Own Sources												
6401 - District Council Projects												
Y - Multi-Sectorial Nutrition Services Improved												
Y02 - Prevalence of stunting reduced from 42.3% to 20% by June 2026												
00003111 - Buhigwe DC , Council HQ												
Y02S05 - To conduct nutrition baseline survey to 67524 under five children from the random sampled village by June 2024												
21113103 - Extra-Duty	0.00	0.00	4,320,000.00	0.00	0.00	4,320,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00
Activity Total	**0.00**	**0.00**	**4,320,000.00**	**0.00**	**0.00**	**4,320,000.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**1,200,000.00**
Total for Buhigwe DC	**0.00**	**0.00**	**4,320,000.00**	**0.00**	**0.00**	**4,320,000.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**1,200,000.00**
Total Target	**0.00**	**0.00**	**4,320,000.00**	**0.00**	**0.00**	**4,320,000.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**1,200,000.00**
Total Objective	**0.00**	**0.00**	**4,320,000.00**	**0.00**	**0.00**	**4,320,000.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**1,200,000.00**
Total for 6401 - District Council Projects	**0.00**	**0.00**	**4,320,000.00**	**0.00**	**0.00**	**4,320,000.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**1,200,000.00**
Total for 10A - Own Sources	**0.00**	**0.00**	**4,320,000.00**	**0.00**	**0.00**	**4,320,000.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**1,200,000.00**
20K - Responsibility Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C04 - Administration and management function of 22 secondary schols facilitated by the year 2026												
S0001483 - BUHA , Secondary School												
C04S01 - To support Buha Head of School to perform his duties by June 2024												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	275,000.00	0.00	275,000.00	300,000.00	0.00	300,000.00
Activity Total	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**

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 BUHA	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total Target	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total Objective	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total for 4393 - Free Secondary Education	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total for 20K - Responsibility Grants	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10678402 - Nyankoronko , Dispensaries												
C01S0C - To conduct quarterly preventive maintenance of medical equipment by June 2024												
22028101 - Medical and Laboratory equipment	0.00	92,610.96	0.00	0.00	0.00	92,610.96	0.00	92,610.96	92,610.96	0.00	92,610.96	92,610.96
Activity Total	**0.00**	**92,610.96**	**0.00**	**0.00**	**0.00**	**92,610.96**	**0.00**	**92,610.96**	**92,610.96**	**0.00**	**92,610.96**	**92,610.96**
Total for Nyankoronko	**0.00**	**92,610.96**	**0.00**	**0.00**	**0.00**	**92,610.96**	**0.00**	**92,610.96**	**92,610.96**	**0.00**	**92,610.96**	**92,610.96**
Total Target	**0.00**	**92,610.96**	**0.00**	**0.00**	**0.00**	**92,610.96**	**0.00**	**92,610.96**	**92,610.96**	**0.00**	**92,610.96**	**92,610.96**
Total Objective	**0.00**	**92,610.96**	**0.00**	**0.00**	**0.00**	**92,610.96**	**0.00**	**92,610.96**	**92,610.96**	**0.00**	**92,610.96**	**92,610.96**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**92,610.96**	**0.00**	**0.00**	**0.00**	**92,610.96**	**0.00**	**92,610.96**	**92,610.96**	**0.00**	**92,610.96**	**92,610.96**
Total for Z01 - Health Sector Basket Fund	**0.00**	**92,610.96**	**0.00**	**0.00**	**0.00**	**92,610.96**	**0.00**	**92,610.96**	**92,610.96**	**0.00**	**92,610.96**	**92,610.96**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0005137 - NYARUBOZA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 366 students by June 2024												
22004102 - Drugs and Medicines	732,000.00	0.00	0.00	0.00	0.00	732,000.00	1,464,000.00	0.00	1,464,000.00	2,196,000.00	0.00	2,196,000.00
Activity Total	**732,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**732,000.00**	**1,464,000.00**	**0.00**	**1,464,000.00**	**2,196,000.00**	**0.00**	**2,196,000.00**
Total for NYARUBOZA	**732,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**732,000.00**	**1,464,000.00**	**0.00**	**1,464,000.00**	**2,196,000.00**	**0.00**	**2,196,000.00**
Total Target	**732,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**732,000.00**	**1,464,000.00**	**0.00**	**1,464,000.00**	**2,196,000.00**	**0.00**	**2,196,000.00**
Total Objective	**732,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**732,000.00**	**1,464,000.00**	**0.00**	**1,464,000.00**	**2,196,000.00**	**0.00**	**2,196,000.00**
Total for 4393 - Free Secondary Education	**732,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**732,000.00**	**1,464,000.00**	**0.00**	**1,464,000.00**	**2,196,000.00**	**0.00**	**2,196,000.00**
Total for 20J - Schools Fee Compensation Grants	**732,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**732,000.00**	**1,464,000.00**	**0.00**	**1,464,000.00**	**2,196,000.00**	**0.00**	**2,196,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10671702 - Nyamugali , Dispensaries												
E01S0B - To provide routine administrative and logistics smooth running of health facility incharge's office quarterly by june 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	220,000.00	220,000.00	0.00	240,000.00	240,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**220,000.00**	**220,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for Nyamugali	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**220,000.00**	**220,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total Target	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**220,000.00**	**220,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total Objective	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**220,000.00**	**220,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**220,000.00**	**220,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**220,000.00**	**220,000.00**	**0.00**	**240,000.00**	**240,000.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0001481 - MKOZA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 549 students by June 2024												
22013103 - Classroom Teaching Supplies-Education	3,294,000.00	0.00	0.00	0.00	0.00	3,294,000.00	6,588,000.00	0.00	6,588,000.00	9,882,000.00	0.00	9,882,000.00
Activity Total	**3,294,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,294,000.00**	**6,588,000.00**	**0.00**	**6,588,000.00**	**9,882,000.00**	**0.00**	**9,882,000.00**
Total for MKOZA	**3,294,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,294,000.00**	**6,588,000.00**	**0.00**	**6,588,000.00**	**9,882,000.00**	**0.00**	**9,882,000.00**
Total Target	**3,294,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,294,000.00**	**6,588,000.00**	**0.00**	**6,588,000.00**	**9,882,000.00**	**0.00**	**9,882,000.00**
Total Objective	**3,294,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,294,000.00**	**6,588,000.00**	**0.00**	**6,588,000.00**	**9,882,000.00**	**0.00**	**9,882,000.00**
Total for 4393 - Free Secondary Education	**3,294,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,294,000.00**	**6,588,000.00**	**0.00**	**6,588,000.00**	**9,882,000.00**	**0.00**	**9,882,000.00**
Total for 20J - Schools Fee Compensation Grants	**3,294,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,294,000.00**	**6,588,000.00**	**0.00**	**6,588,000.00**	**9,882,000.00**	**0.00**	**9,882,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0001037 - BIHARU , Primary Schools												
C18S02 - To support capitation grants to 1,509 pupils at Biharu primary school by June 2024												
22013113 - Sporting Supplies-Education	905,400.00	0.00	0.00	0.00	0.00	905,400.00	905,400.00	0.00	905,400.00	1,810,800.00	0.00	1,810,800.00
Activity Total	**905,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**905,400.00**	**905,400.00**	**0.00**	**905,400.00**	**1,810,800.00**	**0.00**	**1,810,800.00**
Total for BIHARU	**905,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**905,400.00**	**905,400.00**	**0.00**	**905,400.00**	**1,810,800.00**	**0.00**	**1,810,800.00**
Total Target	**905,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**905,400.00**	**905,400.00**	**0.00**	**905,400.00**	**1,810,800.00**	**0.00**	**1,810,800.00**
Total Objective	**905,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**905,400.00**	**905,400.00**	**0.00**	**905,400.00**	**1,810,800.00**	**0.00**	**1,810,800.00**
Total for 4322 - Free Primary Education	**905,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**905,400.00**	**905,400.00**	**0.00**	**905,400.00**	**1,810,800.00**	**0.00**	**1,810,800.00**
Total for 20Z - Capitation Grants-Dev	**905,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**905,400.00**	**905,400.00**	**0.00**	**905,400.00**	**1,810,800.00**	**0.00**	**1,810,800.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C56 - Underfive Mortality ratio reduced from 4 to 2 per 1000 live birth by June 2026												
10315205 - Kitambuka , Dispensaries												
C56S01 - To refill 16kg cylinder quarterly 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
22002103 - Natural Gas-Utilities	0.00	280,000.00	0.00	0.00	0.00	280,000.00	0.00	560,000.00	560,000.00	0.00	840,000.00	840,000.00
Activity Total	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**560,000.00**	**560,000.00**	**0.00**	**840,000.00**	**840,000.00**
Total for Kitambuka	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**560,000.00**	**560,000.00**	**0.00**	**840,000.00**	**840,000.00**
Total Target	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**560,000.00**	**560,000.00**	**0.00**	**840,000.00**	**840,000.00**
Total Objective	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**560,000.00**	**560,000.00**	**0.00**	**840,000.00**	**840,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**560,000.00**	**560,000.00**	**0.00**	**840,000.00**	**840,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**560,000.00**	**560,000.00**	**0.00**	**840,000.00**	**840,000.00**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0005772 - Nyakitundu , Secondary School												
C62S01 - to support capitation grants to 110 students at Nyakitundu secondary schools by June, 2026												
22013114 - Capitation Costs-Education	1,375,000.00	0.00	0.00	0.00	0.00	1,375,000.00	2,887,500.00	0.00	2,887,500.00	4,400,000.00	0.00	4,400,000.00
Activity Total	**1,375,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,375,000.00**	**2,887,500.00**	**0.00**	**2,887,500.00**	**4,400,000.00**	**0.00**	**4,400,000.00**
Total for Nyakitundu	**1,375,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,375,000.00**	**2,887,500.00**	**0.00**	**2,887,500.00**	**4,400,000.00**	**0.00**	**4,400,000.00**
Total Target	**1,375,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,375,000.00**	**2,887,500.00**	**0.00**	**2,887,500.00**	**4,400,000.00**	**0.00**	**4,400,000.00**
Total Objective	**1,375,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,375,000.00**	**2,887,500.00**	**0.00**	**2,887,500.00**	**4,400,000.00**	**0.00**	**4,400,000.00**
Total for 4393 - Free Secondary Education	**1,375,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,375,000.00**	**2,887,500.00**	**0.00**	**2,887,500.00**	**4,400,000.00**	**0.00**	**4,400,000.00**
Total for 20Z - Capitation Grants-Dev	**1,375,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,375,000.00**	**2,887,500.00**	**0.00**	**2,887,500.00**	**4,400,000.00**	**0.00**	**4,400,000.00**
A04 - Programme for Results -P4R												
4319 - Boost Primary Student Learning												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D16 - Number of classrooms and latrines constructed in primary schools increased from 75% to 97% by June 2026												
P0011752 - KIMARA , Primary Schools												
D16D01 - To construct 1 classrooms at Kimara Primary School by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	60,000,000.00	60,000,000.00
Activity Total	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**0.00**	**60,000,000.00**	**60,000,000.00**
Total for KIMARA	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**0.00**	**60,000,000.00**	**60,000,000.00**
Total Target	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**0.00**	**60,000,000.00**	**60,000,000.00**
Total Objective	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**0.00**	**60,000,000.00**	**60,000,000.00**
Total for 4319 - Boost Primary Student Learning	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**0.00**	**60,000,000.00**	**60,000,000.00**
Total for A04 - Programme for Results -P4R	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**0.00**	**60,000,000.00**	**60,000,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10678402 - Nyankoronko , 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
E01S0B - To facilitate administrative and managerial activities for in charge office by June 2024												
22012101 - Internet and Email connections	0.00	127,370.47	0.00	0.00	0.00	127,370.47	0.00	509,481.88	509,481.88	0.00	636,852.35	636,852.35
Activity Total	**0.00**	**127,370.47**	**0.00**	**0.00**	**0.00**	**127,370.47**	**0.00**	**509,481.88**	**509,481.88**	**0.00**	**636,852.35**	**636,852.35**
Total for Nyankoronko	**0.00**	**127,370.47**	**0.00**	**0.00**	**0.00**	**127,370.47**	**0.00**	**509,481.88**	**509,481.88**	**0.00**	**636,852.35**	**636,852.35**
Total Target	**0.00**	**127,370.47**	**0.00**	**0.00**	**0.00**	**127,370.47**	**0.00**	**509,481.88**	**509,481.88**	**0.00**	**636,852.35**	**636,852.35**
Total Objective	**0.00**	**127,370.47**	**0.00**	**0.00**	**0.00**	**127,370.47**	**0.00**	**509,481.88**	**509,481.88**	**0.00**	**636,852.35**	**636,852.35**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**127,370.47**	**0.00**	**0.00**	**0.00**	**127,370.47**	**0.00**	**509,481.88**	**509,481.88**	**0.00**	**636,852.35**	**636,852.35**
Total for Z01 - Health Sector Basket Fund	**0.00**	**127,370.47**	**0.00**	**0.00**	**0.00**	**127,370.47**	**0.00**	**509,481.88**	**509,481.88**	**0.00**	**636,852.35**	**636,852.35**
A04 - Programme for Results -P4R												
4319 - Boost Primary Student Learning												
C - Access to Quality and Equitable Social Services Delivery Improved												
C53 - Support Safe school Program and Teachers' CPD in 90 pre-primary and primary school by June 2026												
00003111 - Buhigwe DC , Council HQ												
C53S01 - To support monitoring and Evaluation by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	4,380,000.00	0.00	0.00	0.00	4,380,000.00	0.00	17,520,000.00	17,520,000.00	0.00	26,280,000.00	26,280,000.00
Activity Total	**0.00**	**4,380,000.00**	**0.00**	**0.00**	**0.00**	**4,380,000.00**	**0.00**	**17,520,000.00**	**17,520,000.00**	**0.00**	**26,280,000.00**	**26,280,000.00**
Total for Buhigwe DC	**0.00**	**4,380,000.00**	**0.00**	**0.00**	**0.00**	**4,380,000.00**	**0.00**	**17,520,000.00**	**17,520,000.00**	**0.00**	**26,280,000.00**	**26,280,000.00**
Total Target	**0.00**	**4,380,000.00**	**0.00**	**0.00**	**0.00**	**4,380,000.00**	**0.00**	**17,520,000.00**	**17,520,000.00**	**0.00**	**26,280,000.00**	**26,280,000.00**
Total Objective	**0.00**	**4,380,000.00**	**0.00**	**0.00**	**0.00**	**4,380,000.00**	**0.00**	**17,520,000.00**	**17,520,000.00**	**0.00**	**26,280,000.00**	**26,280,000.00**
Total for 4319 - Boost Primary Student Learning	**0.00**	**4,380,000.00**	**0.00**	**0.00**	**0.00**	**4,380,000.00**	**0.00**	**17,520,000.00**	**17,520,000.00**	**0.00**	**26,280,000.00**	**26,280,000.00**
Total for A04 - Programme for Results -P4R	**0.00**	**4,380,000.00**	**0.00**	**0.00**	**0.00**	**4,380,000.00**	**0.00**	**17,520,000.00**	**17,520,000.00**	**0.00**	**26,280,000.00**	**26,280,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0003801 - MUGERA , Primary Schools												
C29S02 - To support Capitation Grants to 1220 Pupils at Mugera Primary school by June 2024												
21112102 - Operational Service Staff	897,600.00	0.00	0.00	0.00	0.00	897,600.00	897,600.00	0.00	897,600.00	1,795,200.00	0.00	1,795,200.00
Activity Total	**897,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**897,600.00**	**897,600.00**	**0.00**	**897,600.00**	**1,795,200.00**	**0.00**	**1,795,200.00**
Total for MUGERA	**897,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**897,600.00**	**897,600.00**	**0.00**	**897,600.00**	**1,795,200.00**	**0.00**	**1,795,200.00**
P0010155 - MUBANGA , Primary Schools												
C29S02 - To support Capitation Grants to 982 Pupils at Mubanga Primary school by June 2024												
22013111 - Examination Expenses-Education	1,178,400.00	0.00	0.00	0.00	0.00	1,178,400.00	1,178,400.00	0.00	1,178,400.00	2,356,800.00	0.00	2,356,800.00
Activity Total	**1,178,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,178,400.00**	**1,178,400.00**	**0.00**	**1,178,400.00**	**2,356,800.00**	**0.00**	**2,356,800.00**
Total for MUBANGA	**1,178,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,178,400.00**	**1,178,400.00**	**0.00**	**1,178,400.00**	**2,356,800.00**	**0.00**	**2,356,800.00**
P0011273 - KALEGE , Primary Schools												
C18S02 - To support capitation grants to 1,162 pupils at Kalege primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	2,388,600.00	0.00	0.00	0.00	0.00	2,388,600.00	2,388,600.00	0.00	2,388,600.00	2,388,600.00	0.00	2,388,600.00

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	**2,388,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,388,600.00**	**2,388,600.00**	**0.00**	**2,388,600.00**	**2,388,600.00**	**0.00**	**2,388,600.00**
Total for KALEGE	**2,388,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,388,600.00**	**2,388,600.00**	**0.00**	**2,388,600.00**	**2,388,600.00**	**0.00**	**2,388,600.00**
P0011761 - MUYOVOZI , Primary Schools												
C29S02 - To support Capitation Grants to 598 Pupils at Muyovozi Primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	1,362,600.00	0.00	0.00	0.00	0.00	1,362,600.00	1,362,600.00	0.00	1,362,600.00	1,362,600.00	0.00	1,362,600.00
Activity Total	**1,362,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,362,600.00**	**1,362,600.00**	**0.00**	**1,362,600.00**	**1,362,600.00**	**0.00**	**1,362,600.00**
Total for MUYOVOZI	**1,362,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,362,600.00**	**1,362,600.00**	**0.00**	**1,362,600.00**	**1,362,600.00**	**0.00**	**1,362,600.00**
Total Target	**5,827,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,827,200.00**	**5,827,200.00**	**0.00**	**5,827,200.00**	**7,903,200.00**	**0.00**	**7,903,200.00**
Total Objective	**5,827,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,827,200.00**	**5,827,200.00**	**0.00**	**5,827,200.00**	**7,903,200.00**	**0.00**	**7,903,200.00**
Total for 4322 - Free Primary Education	**5,827,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,827,200.00**	**5,827,200.00**	**0.00**	**5,827,200.00**	**7,903,200.00**	**0.00**	**7,903,200.00**
Total for 20Z - Capitation Grants-Dev	**5,827,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,827,200.00**	**5,827,200.00**	**0.00**	**5,827,200.00**	**7,903,200.00**	**0.00**	**7,903,200.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0008980 - BWERANKA , Primary Schools												
C18S01 - To support responsibility allowance at Bweranka Primary school to the head teacher and Kibande Ward Education Officer by June 2024												
21113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Activity Total	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total for BWERANKA	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total Target	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total Objective	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total for 4322 - Free Primary Education	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total for 20K - Responsibility Grants	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10569609 - Munyegera , Dispensaries												
E01S0A - To facilitate 4 days for preparation of Annual planning & budget meeting for Munyegera Dispensary for by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Munyegera	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Target	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Objective	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10257303 - Kibande , 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
C01S06 - To facilitate procurement of medicine, Medical equipment and labaratory Supplies quartery by june 2024												
31122205 - Medical Equipment	0.00	814,064.63	0.00	0.00	0.00	814,064.63	0.00	3,256,258.52	3,256,258.52	0.00	3,256,258.52	3,256,258.52
Activity Total	**0.00**	**814,064.63**	**0.00**	**0.00**	**0.00**	**814,064.63**	**0.00**	**3,256,258.52**	**3,256,258.52**	**0.00**	**3,256,258.52**	**3,256,258.52**
Total for Kibande	**0.00**	**814,064.63**	**0.00**	**0.00**	**0.00**	**814,064.63**	**0.00**	**3,256,258.52**	**3,256,258.52**	**0.00**	**3,256,258.52**	**3,256,258.52**
Total Target	**0.00**	**814,064.63**	**0.00**	**0.00**	**0.00**	**814,064.63**	**0.00**	**3,256,258.52**	**3,256,258.52**	**0.00**	**3,256,258.52**	**3,256,258.52**
Total Objective	**0.00**	**814,064.63**	**0.00**	**0.00**	**0.00**	**814,064.63**	**0.00**	**3,256,258.52**	**3,256,258.52**	**0.00**	**3,256,258.52**	**3,256,258.52**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**1,134,064.63**	**0.00**	**0.00**	**0.00**	**1,134,064.63**	**0.00**	**3,576,258.52**	**3,576,258.52**	**0.00**	**3,576,258.52**	**3,576,258.52**
Total for Z01 - Health Sector Basket Fund	**0.00**	**1,134,064.63**	**0.00**	**0.00**	**0.00**	**1,134,064.63**	**0.00**	**3,576,258.52**	**3,576,258.52**	**0.00**	**3,576,258.52**	**3,576,258.52**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools by June 2026												
P0002895 - KITAMBUKA , Primary Schools												
C45S03 - To support school meal grants to 2 pupil with special needs at Kitambuka primary school by June 2024												
22017104 - Student meals	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Activity Total	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**
Total for KITAMBUKA	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**
Total Target	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**
Total Objective	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**
Total for 4322 - Free Primary Education	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**
Total for 20F - School Meals Grant	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011745 - CHAGWE , Primary Schools												
C18S02 - To support capitation grants to 1,119 pupils at Bigina primary school by June 2024												
22013111 - Examination Expenses-Education	1,620,000.00	0.00	0.00	0.00	0.00	1,620,000.00	1,620,000.00	0.00	1,620,000.00	1,620,000.00	0.00	1,620,000.00
Activity Total	**1,620,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,620,000.00**	**1,620,000.00**	**0.00**	**1,620,000.00**	**1,620,000.00**	**0.00**	**1,620,000.00**
Total for CHAGWE	**1,620,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,620,000.00**	**1,620,000.00**	**0.00**	**1,620,000.00**	**1,620,000.00**	**0.00**	**1,620,000.00**
Total Target	**1,620,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,620,000.00**	**1,620,000.00**	**0.00**	**1,620,000.00**	**1,620,000.00**	**0.00**	**1,620,000.00**
Total Objective	**1,620,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,620,000.00**	**1,620,000.00**	**0.00**	**1,620,000.00**	**1,620,000.00**	**0.00**	**1,620,000.00**
Total for 4322 - Free Primary Education	**1,620,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,620,000.00**	**1,620,000.00**	**0.00**	**1,620,000.00**	**1,620,000.00**	**0.00**	**1,620,000.00**
Total for 20Z - Capitation Grants-Dev	**1,620,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,620,000.00**	**1,620,000.00**	**0.00**	**1,620,000.00**	**1,620,000.00**	**0.00**	**1,620,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C02 - Malaria positivity rate reduced from 27.6% to 20% 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
10293309 - Kinazi , Dispensaries												
C02S04 - To procure 20 liter of bio-larvicides for aquatic mosquitoes control by June 2024												
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	5,500.00	5,500.00	0.00	6,000.00	6,000.00
Activity Total	**0.00**	**20,000.00**	**0.00**	**0.00**	**0.00**	**20,000.00**	**0.00**	**5,500.00**	**5,500.00**	**0.00**	**6,000.00**	**6,000.00**
Total for Kinazi	**0.00**	**20,000.00**	**0.00**	**0.00**	**0.00**	**20,000.00**	**0.00**	**5,500.00**	**5,500.00**	**0.00**	**6,000.00**	**6,000.00**
Total Target	**0.00**	**20,000.00**	**0.00**	**0.00**	**0.00**	**20,000.00**	**0.00**	**5,500.00**	**5,500.00**	**0.00**	**6,000.00**	**6,000.00**
Total Objective	**0.00**	**20,000.00**	**0.00**	**0.00**	**0.00**	**20,000.00**	**0.00**	**5,500.00**	**5,500.00**	**0.00**	**6,000.00**	**6,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**20,000.00**	**0.00**	**0.00**	**0.00**	**20,000.00**	**0.00**	**5,500.00**	**5,500.00**	**0.00**	**6,000.00**	**6,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**20,000.00**	**0.00**	**0.00**	**0.00**	**20,000.00**	**0.00**	**5,500.00**	**5,500.00**	**0.00**	**6,000.00**	**6,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0013155 - KISOVU , Primary Schools												
C18S02 - To support capitation grants to 566 pupils at Kisovu primary school by June 2024												
22032114 - Parastatal Rehabilitation	1,195,200.00	0.00	0.00	0.00	0.00	1,195,200.00	1,195,200.00	0.00	1,195,200.00	1,195,200.00	0.00	1,195,200.00
Activity Total	**1,195,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,195,200.00**	**1,195,200.00**	**0.00**	**1,195,200.00**	**1,195,200.00**	**0.00**	**1,195,200.00**
Total for KISOVU	**1,195,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,195,200.00**	**1,195,200.00**	**0.00**	**1,195,200.00**	**1,195,200.00**	**0.00**	**1,195,200.00**
Total Target	**1,195,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,195,200.00**	**1,195,200.00**	**0.00**	**1,195,200.00**	**1,195,200.00**	**0.00**	**1,195,200.00**
Total Objective	**1,195,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,195,200.00**	**1,195,200.00**	**0.00**	**1,195,200.00**	**1,195,200.00**	**0.00**	**1,195,200.00**
Total for 4322 - Free Primary Education	**1,195,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,195,200.00**	**1,195,200.00**	**0.00**	**1,195,200.00**	**1,195,200.00**	**0.00**	**1,195,200.00**
Total for 20Z - Capitation Grants-Dev	**1,195,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,195,200.00**	**1,195,200.00**	**0.00**	**1,195,200.00**	**1,195,200.00**	**0.00**	**1,195,200.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0000715 - MUYAMA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 964 students by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	2,768,000.00	0.00	0.00	0.00	0.00	2,768,000.00	5,536,000.00	0.00	5,536,000.00	8,304,000.00	0.00	8,304,000.00
Activity Total	**2,768,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,768,000.00**	**5,536,000.00**	**0.00**	**5,536,000.00**	**8,304,000.00**	**0.00**	**8,304,000.00**
Total for MUYAMA	**2,768,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,768,000.00**	**5,536,000.00**	**0.00**	**5,536,000.00**	**8,304,000.00**	**0.00**	**8,304,000.00**
Total Target	**2,768,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,768,000.00**	**5,536,000.00**	**0.00**	**5,536,000.00**	**8,304,000.00**	**0.00**	**8,304,000.00**
Total Objective	**2,768,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,768,000.00**	**5,536,000.00**	**0.00**	**5,536,000.00**	**8,304,000.00**	**0.00**	**8,304,000.00**
Total for 4393 - Free Secondary Education	**2,768,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,768,000.00**	**5,536,000.00**	**0.00**	**5,536,000.00**	**8,304,000.00**	**0.00**	**8,304,000.00**
Total for 20J - Schools Fee Compensation Grants	**2,768,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,768,000.00**	**5,536,000.00**	**0.00**	**5,536,000.00**	**8,304,000.00**	**0.00**	**8,304,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
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
C02 - Malaria positivity rate reduced from 27.6% to 20% by June 2026												
10716905 - Rusaba , Dispensaries												
C02S04 - To procure 20 liters of bio- larvicides for aquatic mosquito control by june 2024												
22030108 - Fumigation	0.00	264,000.00	0.00	0.00	0.00	264,000.00	0.00	264,000.00	264,000.00	0.00	1,056,000.00	1,056,000.00
Activity Total	**0.00**	**264,000.00**	**0.00**	**0.00**	**0.00**	**264,000.00**	**0.00**	**264,000.00**	**264,000.00**	**0.00**	**1,056,000.00**	**1,056,000.00**
Total for Rusaba	**0.00**	**264,000.00**	**0.00**	**0.00**	**0.00**	**264,000.00**	**0.00**	**264,000.00**	**264,000.00**	**0.00**	**1,056,000.00**	**1,056,000.00**
Total Target	**0.00**	**264,000.00**	**0.00**	**0.00**	**0.00**	**264,000.00**	**0.00**	**264,000.00**	**264,000.00**	**0.00**	**1,056,000.00**	**1,056,000.00**
Total Objective	**0.00**	**264,000.00**	**0.00**	**0.00**	**0.00**	**264,000.00**	**0.00**	**264,000.00**	**264,000.00**	**0.00**	**1,056,000.00**	**1,056,000.00**
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10875902 - Munzeze , Dispensaries												
E01S0H - To provide routine administrative and logistics smooth running of health facility IN charges office quarterly by June 2024												
21121101 - Electricity	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	100,000.00	100,000.00	0.00	200,000.00	200,000.00
Activity Total	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**	**1,200,000.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	**200,000.00**	**200,000.00**
Total for Munzeze	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**	**1,200,000.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	**200,000.00**	**200,000.00**
10574201 - Muyama , Health Center												
E01S0M - Facilitation of Postmortem activity carried out by Doctors by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	176,000.00	176,000.00	0.00	192,000.00	192,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**176,000.00**	**176,000.00**	**0.00**	**192,000.00**	**192,000.00**
Total for Muyama	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**176,000.00**	**176,000.00**	**0.00**	**192,000.00**	**192,000.00**
Total Target	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**1,360,000.00**	**0.00**	**276,000.00**	**276,000.00**	**0.00**	**392,000.00**	**392,000.00**
Total Objective	**0.00**	**1,360,000.00**	**0.00**	**0.00**	**0.00**	**1,360,000.00**	**0.00**	**276,000.00**	**276,000.00**	**0.00**	**392,000.00**	**392,000.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10678402 - Nyankoronko , Dispensaries												
C01S0A - To facilitate procurement of medicine medical equipment and laboratory supplies quarterly by June 2024												
31122205 - Medical Equipment	0.00	277,832.88	0.00	0.00	0.00	277,832.88	0.00	416,749.32	416,749.32	0.00	555,665.76	555,665.76
Activity Total	**0.00**	**277,832.88**	**0.00**	**0.00**	**0.00**	**277,832.88**	**0.00**	**416,749.32**	**416,749.32**	**0.00**	**555,665.76**	**555,665.76**
Total for Nyankoronko	**0.00**	**277,832.88**	**0.00**	**0.00**	**0.00**	**277,832.88**	**0.00**	**416,749.32**	**416,749.32**	**0.00**	**555,665.76**	**555,665.76**
10574201 - Muyama , Health Center												
C05S02 - To support referral services to 1000 pregnant women quarterly by June 2024												
22003102 - Diesel	0.00	11,014,782.04	0.00	0.00	0.00	11,014,782.04	0.00	12,029,564.08	12,029,564.08	0.00	15,036,955.10	15,036,955.10
Activity Total	**0.00**	**11,014,782.04**	**0.00**	**0.00**	**0.00**	**11,014,782.04**	**0.00**	**12,029,564.08**	**12,029,564.08**	**0.00**	**15,036,955.10**	**15,036,955.10**
Total for Muyama	**0.00**	**11,014,782.04**	**0.00**	**0.00**	**0.00**	**11,014,782.04**	**0.00**	**12,029,564.08**	**12,029,564.08**	**0.00**	**15,036,955.10**	**15,036,955.10**
Total Target	**0.00**	**11,014,782.04**	**0.00**	**0.00**	**0.00**	**11,292,614.92**	**0.00**	**12,446,313.40**	**12,446,313.40**	**0.00**	**15,592,620.86**	**15,592,620.86**
Total Objective	**0.00**	**11,292,614.92**	**0.00**	**0.00**	**0.00**	**11,292,614.92**	**0.00**	**12,446,313.40**	**12,446,313.40**	**0.00**	**15,592,620.86**	**15,592,620.86**
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% 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
10716905 - Rusaba , Dispensaries												
E01S0D - To conduct 1 statutory HFGC meeting quarterly by June 2024												
21121103 - Food and Refreshment	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Activity Total	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for Rusaba	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total Target	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total Objective	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**13,156,614.92**	**0.00**	**0.00**	**0.00**	**13,156,614.92**	**0.00**	**13,226,313.40**	**13,226,313.40**	**0.00**	**17,280,620.86**	**17,280,620.86**
Total for Z01 - Health Sector Basket Fund	**0.00**	**13,156,614.92**	**0.00**	**0.00**	**0.00**	**13,156,614.92**	**0.00**	**13,226,313.40**	**13,226,313.40**	**0.00**	**17,280,620.86**	**17,280,620.86**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0013149 - ANGAZA , Primary Schools												
C18S02 - To support capitation grants to 500 pupils at Angaza primary school by June 2024												
22013111 - Examination Expenses-Education	676,800.00	0.00	0.00	0.00	0.00	676,800.00	676,800.00	0.00	676,800.00	676,800.00	0.00	676,800.00
Activity Total	**676,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**676,800.00**	**676,800.00**	**0.00**	**676,800.00**	**676,800.00**	**0.00**	**676,800.00**
Total for ANGAZA	**676,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**676,800.00**	**676,800.00**	**0.00**	**676,800.00**	**676,800.00**	**0.00**	**676,800.00**
Total Target	**676,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**676,800.00**	**676,800.00**	**0.00**	**676,800.00**	**676,800.00**	**0.00**	**676,800.00**
Total Objective	**676,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**676,800.00**	**676,800.00**	**0.00**	**676,800.00**	**676,800.00**	**0.00**	**676,800.00**
Total for 4322 - Free Primary Education	**676,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**676,800.00**	**676,800.00**	**0.00**	**676,800.00**	**676,800.00**	**0.00**	**676,800.00**
Total for 20Z - Capitation Grants-Dev	**676,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**676,800.00**	**676,800.00**	**0.00**	**676,800.00**	**676,800.00**	**0.00**	**676,800.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0002177 - BUYENZI , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 1288 students by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	2,576,000.00	0.00	0.00	0.00	0.00	2,576,000.00	3,091,200.00	0.00	3,091,200.00	3,606,400.00	0.00	3,606,400.00
Activity Total	**2,576,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,576,000.00**	**3,091,200.00**	**0.00**	**3,091,200.00**	**3,606,400.00**	**0.00**	**3,606,400.00**
Total for BUYENZI	**2,576,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,576,000.00**	**3,091,200.00**	**0.00**	**3,091,200.00**	**3,606,400.00**	**0.00**	**3,606,400.00**
Total Target	**2,576,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,576,000.00**	**3,091,200.00**	**0.00**	**3,091,200.00**	**3,606,400.00**	**0.00**	**3,606,400.00**
Total Objective	**2,576,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,576,000.00**	**3,091,200.00**	**0.00**	**3,091,200.00**	**3,606,400.00**	**0.00**	**3,606,400.00**
Total for 4393 - Free Secondary Education	**2,576,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,576,000.00**	**3,091,200.00**	**0.00**	**3,091,200.00**	**3,606,400.00**	**0.00**	**3,606,400.00**
Total for 20J - Schools Fee Compensation Grants	**2,576,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,576,000.00**	**3,091,200.00**	**0.00**	**3,091,200.00**	**3,606,400.00**	**0.00**	**3,606,400.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10667502 - Nyakimue , Dispensaries												
E01S0D - To facilitate 4 days for preparation of Annual planning & budget meeting for Nyakimue Dispensary by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	240,000.00	240,000.00	0.00	640,000.00	640,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for Nyakimue	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total Target	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total Objective	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**640,000.00**	**640,000.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C0P - To conduct social behavioral changes sessions to officers (Social Welfare Officers, Community Development Officers, Magistrates, Legal Aid providers, Religious leaders and Community leaders on RPFC by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	103,000.00	0.00	0.00	0.00	103,000.00	0.00	206,000.00	206,000.00	0.00	412,000.00	412,000.00
Activity Total	**0.00**	**103,000.00**	**0.00**	**0.00**	**0.00**	**103,000.00**	**0.00**	**206,000.00**	**206,000.00**	**0.00**	**412,000.00**	**412,000.00**
Total for Buhigwe DC	**0.00**	**103,000.00**	**0.00**	**0.00**	**0.00**	**103,000.00**	**0.00**	**206,000.00**	**206,000.00**	**0.00**	**412,000.00**	**412,000.00**
Total Target	**0.00**	**103,000.00**	**0.00**	**0.00**	**0.00**	**103,000.00**	**0.00**	**206,000.00**	**206,000.00**	**0.00**	**412,000.00**	**412,000.00**
Total Objective	**0.00**	**103,000.00**	**0.00**	**0.00**	**0.00**	**103,000.00**	**0.00**	**206,000.00**	**206,000.00**	**0.00**	**412,000.00**	**412,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**103,000.00**	**0.00**	**0.00**	**0.00**	**103,000.00**	**0.00**	**206,000.00**	**206,000.00**	**0.00**	**412,000.00**	**412,000.00**
5414 - Child Survival and Development												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02S1R - To facilitate case management to 100 children and Women in need of care, support and protection by June 2024												
22003113 - Operations and Training Fuel	0.00	1,420,000.00	0.00	0.00	0.00	1,420,000.00	0.00	724,200,000.00	724,200,000.00	0.00	727,040,000.00	727,040,000.00
Activity Total	**0.00**	**1,420,000.00**	**0.00**	**0.00**	**0.00**	**1,420,000.00**	**0.00**	**724,200,000.00**	**724,200,000.00**	**0.00**	**727,040,000.00**	**727,040,000.00**
Total for Buhigwe DC	**0.00**	**1,420,000.00**	**0.00**	**0.00**	**0.00**	**1,420,000.00**	**0.00**	**724,200,000.00**	**724,200,000.00**	**0.00**	**727,040,000.00**	**727,040,000.00**
Total Target	**0.00**	**1,420,000.00**	**0.00**	**0.00**	**0.00**	**1,420,000.00**	**0.00**	**724,200,000.00**	**724,200,000.00**	**0.00**	**727,040,000.00**	**727,040,000.00**
Total Objective	**0.00**	**1,420,000.00**	**0.00**	**0.00**	**0.00**	**1,420,000.00**	**0.00**	**724,200,000.00**	**724,200,000.00**	**0.00**	**727,040,000.00**	**727,040,000.00**
Total for 5414 - Child Survival and Development	**0.00**	**1,420,000.00**	**0.00**	**0.00**	**0.00**	**1,420,000.00**	**0.00**	**724,200,000.00**	**724,200,000.00**	**0.00**	**727,040,000.00**	**727,040,000.00**
Total for U01 - UNICEF	**0.00**	**1,523,000.00**	**0.00**	**0.00**	**0.00**	**1,523,000.00**	**0.00**	**724,406,000.00**	**724,406,000.00**	**0.00**	**727,452,000.00**	**727,452,000.00**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools 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
P0001481 - BUKUBA , Primary Schools												
C45S02 - To support school meal grants to 1 pupil with special needs at Bukuba primary school by June 2024												
22017104 - Student meals	297,000.00	0.00	0.00	0.00	0.00	297,000.00	594,000.00	0.00	594,000.00	891,000.00	0.00	891,000.00
Activity Total	**297,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**297,000.00**	**594,000.00**	**0.00**	**594,000.00**	**891,000.00**	**0.00**	**891,000.00**
Total for BUKUBA	**297,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**297,000.00**	**594,000.00**	**0.00**	**594,000.00**	**891,000.00**	**0.00**	**891,000.00**
Total Target	**297,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**297,000.00**	**594,000.00**	**0.00**	**594,000.00**	**891,000.00**	**0.00**	**891,000.00**
Total Objective	**297,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**297,000.00**	**594,000.00**	**0.00**	**594,000.00**	**891,000.00**	**0.00**	**891,000.00**
Total for 4322 - Free Primary Education	**297,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**297,000.00**	**594,000.00**	**0.00**	**594,000.00**	**891,000.00**	**0.00**	**891,000.00**
Total for 20F - School Meals Grant	**297,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**297,000.00**	**594,000.00**	**0.00**	**594,000.00**	**891,000.00**	**0.00**	**891,000.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0001481 - MKOZA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 549 students by June 2024												
22013111 - Examination Expenses-Education	1,647,000.00	0.00	0.00	0.00	0.00	1,647,000.00	3,294,000.00	0.00	3,294,000.00	4,941,000.00	0.00	4,941,000.00
Activity Total	**1,647,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,647,000.00**	**3,294,000.00**	**0.00**	**3,294,000.00**	**4,941,000.00**	**0.00**	**4,941,000.00**
Total for MKOZA	**1,647,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,647,000.00**	**3,294,000.00**	**0.00**	**3,294,000.00**	**4,941,000.00**	**0.00**	**4,941,000.00**
Total Target	**1,647,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,647,000.00**	**3,294,000.00**	**0.00**	**3,294,000.00**	**4,941,000.00**	**0.00**	**4,941,000.00**
Total Objective	**1,647,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,647,000.00**	**3,294,000.00**	**0.00**	**3,294,000.00**	**4,941,000.00**	**0.00**	**4,941,000.00**
Total for 4393 - Free Secondary Education	**1,647,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,647,000.00**	**3,294,000.00**	**0.00**	**3,294,000.00**	**4,941,000.00**	**0.00**	**4,941,000.00**
Total for 20J - Schools Fee Compensation Grants	**1,647,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,647,000.00**	**3,294,000.00**	**0.00**	**3,294,000.00**	**4,941,000.00**	**0.00**	**4,941,000.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02S1T - To provide support for Assistant Registrars to facilitate and monitor 10 legal aid provisions in their LGAs (Identification of LAP's, visiting Courts, detention facilities, reporting status of legal aid provision in their areas) by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	6,160,000.00	6,160,000.00	0.00	6,720,000.00	6,720,000.00
Activity Total	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	**40,000.00**	**0.00**	**6,160,000.00**	**6,160,000.00**	**0.00**	**6,720,000.00**	**6,720,000.00**
Total for Buhigwe DC	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	**40,000.00**	**0.00**	**6,160,000.00**	**6,160,000.00**	**0.00**	**6,720,000.00**	**6,720,000.00**
Total Target	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	**40,000.00**	**0.00**	**6,160,000.00**	**6,160,000.00**	**0.00**	**6,720,000.00**	**6,720,000.00**
Total Objective	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	**40,000.00**	**0.00**	**6,160,000.00**	**6,160,000.00**	**0.00**	**6,720,000.00**	**6,720,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	**40,000.00**	**0.00**	**6,160,000.00**	**6,160,000.00**	**0.00**	**6,720,000.00**	**6,720,000.00**
Total for U01 - UNICEF	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	**40,000.00**	**0.00**	**6,160,000.00**	**6,160,000.00**	**0.00**	**6,720,000.00**	**6,720,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0013152 - GWIMBOGO , Primary Schools												
C18S02 - To support capitation grants to 897 pupils at Gwimbogo primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	1,837,800.00	0.00	0.00	0.00	0.00	1,837,800.00	1,837,800.00	0.00	1,837,800.00	1,837,800.00	0.00	1,837,800.00
Activity Total	**1,837,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,837,800.00**	**1,837,800.00**	**0.00**	**1,837,800.00**	**1,837,800.00**	**0.00**	**1,837,800.00**
Total for GWIMBOGO	**1,837,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,837,800.00**	**1,837,800.00**	**0.00**	**1,837,800.00**	**1,837,800.00**	**0.00**	**1,837,800.00**
Total Target	**1,837,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,837,800.00**	**1,837,800.00**	**0.00**	**1,837,800.00**	**1,837,800.00**	**0.00**	**1,837,800.00**
Total Objective	**1,837,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,837,800.00**	**1,837,800.00**	**0.00**	**1,837,800.00**	**1,837,800.00**	**0.00**	**1,837,800.00**
Total for 4322 - Free Primary Education	**1,837,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,837,800.00**	**1,837,800.00**	**0.00**	**1,837,800.00**	**1,837,800.00**	**0.00**	**1,837,800.00**
Total for 20Z - Capitation Grants-Dev	**1,837,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,837,800.00**	**1,837,800.00**	**0.00**	**1,837,800.00**	**1,837,800.00**	**0.00**	**1,837,800.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011755 - LEMBA , Primary Schools												
C18S01 - To support responsibility allowance at Lemba Primary school to the head teacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for LEMBA	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0011756 - MAWASILIANO , Primary Schools												
C29S02 - To support Capitation Grants to 503 Pupils at Mawasiliano Primary school by June 2024												
22013111 - Examination Expenses-Education	698,400.00	0.00	0.00	0.00	0.00	698,400.00	698,400.00	0.00	698,400.00	698,400.00	0.00	698,400.00
Activity Total	**698,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**698,400.00**	**698,400.00**	**0.00**	**698,400.00**	**698,400.00**	**0.00**	**698,400.00**
Total for MAWASILIANO	**698,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**698,400.00**	**698,400.00**	**0.00**	**698,400.00**	**698,400.00**	**0.00**	**698,400.00**
Total Target	**698,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**698,400.00**	**698,400.00**	**0.00**	**698,400.00**	**698,400.00**	**0.00**	**698,400.00**
Total Objective	**698,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**698,400.00**	**698,400.00**	**0.00**	**698,400.00**	**698,400.00**	**0.00**	**698,400.00**
Total for 4322 - Free Primary Education	**698,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**698,400.00**	**698,400.00**	**0.00**	**698,400.00**	**698,400.00**	**0.00**	**698,400.00**
Total for 20Z - Capitation Grants-Dev	**698,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**698,400.00**	**698,400.00**	**0.00**	**698,400.00**	**698,400.00**	**0.00**	**698,400.00**
U01 - UNICEF												
5414 - Child Survival and Development												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C0D - To conduct one day annually meeting for 25 District, MHPSS teams by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Activity Total	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**
Total for Buhigwe DC	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**
Total Target	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**
Total Objective	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**
Total for 5414 - Child Survival and Development	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**
Total for U01 - UNICEF	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**
20K - Responsibility Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C04 - Administration and management function of 22 secondary schols facilitated by the year 2026												
S0005773 - Kafunya , Secondary School												
C04S01 - to facilitate Kaphunya Head of School to perform his duties by June 2024												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	275,000.00	0.00	275,000.00	300,000.00	0.00	300,000.00
Activity Total	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total for Kafunya	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total Target	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total Objective	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total for 4393 - Free Secondary Education	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total for 20K - Responsibility Grants	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
A07 - SEQUIP												
4390 - TZ Secondary Education Quality Improvement -SEQUIP												
C - Access to Quality and Equitable Social Services Delivery Improved												
C04 - Administration and management function of 22 secondary schols facilitated by the year 2026												
S0002177 - BUYENZI , Secondary School												
C04D01 - To facilitate the construction of new Secondary School at Buhigwe Village by June 2024												
22020101 - Cement, bricks and construction materials	0.00	460,000,000.00	0.00	0.00	0.00	460,000,000.00	0.00	1,146,000,000.00	1,146,000,000.00	0.00	1,719,000,000.00	1,719,000,000.00
Activity Total	**0.00**	**460,000,000.00**	**0.00**	**0.00**	**0.00**	**460,000,000.00**	**0.00**	**1,146,000,000.00**	**1,146,000,000.00**	**0.00**	**1,719,000,000.00**	**1,719,000,000.00**
Total for BUYENZI	**0.00**	**460,000,000.00**	**0.00**	**0.00**	**0.00**	**460,000,000.00**	**0.00**	**1,146,000,000.00**	**1,146,000,000.00**	**0.00**	**1,719,000,000.00**	**1,719,000,000.00**
Total Target	**0.00**	**460,000,000.00**	**0.00**	**0.00**	**0.00**	**460,000,000.00**	**0.00**	**1,146,000,000.00**	**1,146,000,000.00**	**0.00**	**1,719,000,000.00**	**1,719,000,000.00**
Total Objective	**0.00**	**460,000,000.00**	**0.00**	**0.00**	**0.00**	**460,000,000.00**	**0.00**	**1,146,000,000.00**	**1,146,000,000.00**	**0.00**	**1,719,000,000.00**	**1,719,000,000.00**
Total for 4390 - TZ Secondary Education	**0.00**	**460,000,000.00**	**0.00**	**0.00**	**0.00**	**460,000,000.00**	**0.00**	**1,146,000,000.00**	**1,146,000,000.00**	**0.00**	**1,719,000,000.00**	**1,719,000,000.00**
Total for A07 - SEQUIP	**0.00**	**460,000,000.00**	**0.00**	**0.00**	**0.00**	**460,000,000.00**	**0.00**	**1,146,000,000.00**	**1,146,000,000.00**	**0.00**	**1,719,000,000.00**	**1,719,000,000.00**
20J - Schools Fee Compensation Grants												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0003240 - KAHUNGA , Secondary School												
C62S02 - To facilitate the provision of School Fees compensation to 423 students by June 2024												
22013111 - Examination Expenses-Education	1,269,000.00	0.00	0.00	0.00	0.00	1,269,000.00	2,538,000.00	0.00	2,538,000.00	3,807,000.00	0.00	3,807,000.00
Activity Total	**1,269,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,269,000.00**	**2,538,000.00**	**0.00**	**2,538,000.00**	**3,807,000.00**	**0.00**	**3,807,000.00**
Total for KAHUNGA	**1,269,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,269,000.00**	**2,538,000.00**	**0.00**	**2,538,000.00**	**3,807,000.00**	**0.00**	**3,807,000.00**
Total Target	**1,269,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,269,000.00**	**2,538,000.00**	**0.00**	**2,538,000.00**	**3,807,000.00**	**0.00**	**3,807,000.00**
Total Objective	**1,269,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,269,000.00**	**2,538,000.00**	**0.00**	**2,538,000.00**	**3,807,000.00**	**0.00**	**3,807,000.00**
Total for 4393 - Free Secondary Education	**1,269,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,269,000.00**	**2,538,000.00**	**0.00**	**2,538,000.00**	**3,807,000.00**	**0.00**	**3,807,000.00**
Total for 20J - Schools Fee Compensation Grants	**1,269,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,269,000.00**	**2,538,000.00**	**0.00**	**2,538,000.00**	**3,807,000.00**	**0.00**	**3,807,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10264000 - Kibwigwa , Dispensaries												
C01S07 - To facilitate procurement of medicine, Medical equipment and lobarotory Supplies quartery by june 2024												
22004104 - Dental Supplies	0.00	334,171.48	0.00	0.00	0.00	334,171.48	0.00	334,171.48	334,171.48	0.00	668,342.96	668,342.96
Activity Total	**0.00**	**334,171.48**	**0.00**	**0.00**	**0.00**	**334,171.48**	**0.00**	**334,171.48**	**334,171.48**	**0.00**	**668,342.96**	**668,342.96**
Total for Kibwigwa	**0.00**	**334,171.48**	**0.00**	**0.00**	**0.00**	**334,171.48**	**0.00**	**334,171.48**	**334,171.48**	**0.00**	**668,342.96**	**668,342.96**
10875902 - Munzeze , Dispensaries												
C05S0B - T o conduct blood collection exercise monthly by June 2024												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	160,000.00	160,000.00	0.00	320,000.00	320,000.00
Activity Total	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Munzeze	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
10671702 - Nyamugali , Dispensaries												
C05S05 - To conduct quarterly 1family planning mobile for long-term and permanent methods by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	640,000.00	640,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for Nyamugali	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total Target	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**974,171.48**	**0.00**	**654,171.48**	**654,171.48**	**0.00**	**1,628,342.96**	**1,628,342.96**
Total Objective	**0.00**	**974,171.48**	**0.00**	**0.00**	**0.00**	**974,171.48**	**0.00**	**654,171.48**	**654,171.48**	**0.00**	**1,628,342.96**	**1,628,342.96**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**974,171.48**	**0.00**	**0.00**	**0.00**	**974,171.48**	**0.00**	**654,171.48**	**654,171.48**	**0.00**	**1,628,342.96**	**1,628,342.96**
Total for Z01 - Health Sector Basket Fund	**0.00**	**974,171.48**	**0.00**	**0.00**	**0.00**	**974,171.48**	**0.00**	**654,171.48**	**654,171.48**	**0.00**	**1,628,342.96**	**1,628,342.96**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0001039 - KASUMO , Primary Schools												
C18S01 - To support responsibility allowance at Kasumo Primary school to the head teacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for KASUMO	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C02 - Malaria positivity rate reduced from 27.6% to 20% by June 2026												
10487706 - Migongo , Dispensaries												
C02S04 - To conduct lavaeciding to 15 mosquito breeding sites by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	320,000.00	320,000.00	0.00	640,000.00	640,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for Migongo	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total Target	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total Objective	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**
10A - Own Sources												
6401 - District Council Projects												
Y - Multi-Sectorial Nutrition Services Improved												
Y03 - Multi-Sectoral nutrition governance improved from 70% to 100% by June 2026												
00003111 - Buhigwe DC , Council HQ												
Y03S03 - To conduct Quarterly Council Nutrition compact evaluation meeting to 25 members by June 2024												
21113114 - Sitting Allowance	0.00	0.00	6,000,000.00	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00
Activity Total	**0.00**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**0.00**	**6,000,000.00**
Total for Buhigwe DC	**0.00**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**0.00**	**6,000,000.00**
Total Target	**0.00**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**0.00**	**6,000,000.00**
Total Objective	**0.00**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**0.00**	**6,000,000.00**
Total for 6401 - District Council Projects	**0.00**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**0.00**	**6,000,000.00**
Total for 10A - Own Sources	**0.00**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**0.00**	**6,000,000.00**
Z01 - Health Sector Basket Fund												
5486 - Health Sector Development Program												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10219701 - Kajana , Dispensaries												
E01S0I - To facilitate 3 days meeting for facility plan preparation for Kajana Dispensary by December, 2023												
22010105 - Per Diem - Domestic-In-Country	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	400,000.00	400,000.00	0.00	480,000.00	480,000.00
Activity Total	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for Kajana	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Target	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Objective	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for 5486 - Health Sector Development	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**480,000.00**	**480,000.00**
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
11178101 - Nyakafumbe , Dispensaries												
C05S03 - To support referral services to 10 pregnant women quarterly by June 2024												
22003102 - Diesel	0.00	372,618.06	0.00	0.00	0.00	372,618.06	0.00	745,236.12	745,236.12	0.00	1,117,854.18	1,117,854.18
Activity Total	**0.00**	**372,618.06**	**0.00**	**0.00**	**0.00**	**372,618.06**	**0.00**	**745,236.12**	**745,236.12**	**0.00**	**1,117,854.18**	**1,117,854.18**
Total for Nyakafumbe	**0.00**	**372,618.06**	**0.00**	**0.00**	**0.00**	**372,618.06**	**0.00**	**745,236.12**	**745,236.12**	**0.00**	**1,117,854.18**	**1,117,854.18**
Total Target	**0.00**	**372,618.06**	**0.00**	**0.00**	**0.00**	**372,618.06**	**0.00**	**745,236.12**	**745,236.12**	**0.00**	**1,117,854.18**	**1,117,854.18**
Total Objective	**0.00**	**372,618.06**	**0.00**	**0.00**	**0.00**	**372,618.06**	**0.00**	**745,236.12**	**745,236.12**	**0.00**	**1,117,854.18**	**1,117,854.18**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**372,618.06**	**0.00**	**0.00**	**0.00**	**372,618.06**	**0.00**	**745,236.12**	**745,236.12**	**0.00**	**1,117,854.18**	**1,117,854.18**
Total for Z01 - Health Sector Basket Fund	**0.00**	**612,618.06**	**0.00**	**0.00**	**0.00**	**612,618.06**	**0.00**	**1,145,236.12**	**1,145,236.12**	**0.00**	**1,597,854.18**	**1,597,854.18**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0003293 - KIGOGWE , Primary Schools												
C18S02 - To support capitation grants to 1,390 pupils at Kigogwe primary school by June 2024												
22013113 - Sporting Supplies-Education	1,089,000.00	0.00	0.00	0.00	0.00	1,089,000.00	2,178,000.00	0.00	2,178,000.00	3,267,000.00	0.00	3,267,000.00
Activity Total	**1,089,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,089,000.00**	**2,178,000.00**	**0.00**	**2,178,000.00**	**3,267,000.00**	**0.00**	**3,267,000.00**
Total for KIGOGWE	**1,089,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,089,000.00**	**2,178,000.00**	**0.00**	**2,178,000.00**	**3,267,000.00**	**0.00**	**3,267,000.00**
P0011757 - MILENDA , Primary Schools												
C29S02 - To support Capitation Grants to 783 Pupils at Milenda Primary school by June 2024												
22013111 - Examination Expenses-Education	1,168,800.00	0.00	0.00	0.00	0.00	1,168,800.00	1,168,800.00	0.00	1,168,800.00	1,168,800.00	0.00	1,168,800.00
Activity Total	**1,168,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,168,800.00**	**1,168,800.00**	**0.00**	**1,168,800.00**	**1,168,800.00**	**0.00**	**1,168,800.00**
Total for MILENDA	**1,168,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,168,800.00**	**1,168,800.00**	**0.00**	**1,168,800.00**	**1,168,800.00**	**0.00**	**1,168,800.00**
Total Target	**2,257,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,257,800.00**	**3,346,800.00**	**0.00**	**3,346,800.00**	**4,435,800.00**	**0.00**	**4,435,800.00**
Total Objective	**2,257,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,257,800.00**	**3,346,800.00**	**0.00**	**3,346,800.00**	**4,435,800.00**	**0.00**	**4,435,800.00**

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 4322 - Free Primary Education	**2,257,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,257,800.00**	**3,346,800.00**	**0.00**	**3,346,800.00**	**4,435,800.00**	**0.00**	**4,435,800.00**
Total for 20Z - Capitation Grants-Dev	**2,257,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,257,800.00**	**3,346,800.00**	**0.00**	**3,346,800.00**	**4,435,800.00**	**0.00**	**4,435,800.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10667502 - Nyakimue , Dispensaries												
E01S0K - To provide routine administration and logistics smooth running of health facility incharges offices quarterly by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Nyakimue	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Target	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Objective	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C03 - TB case detection rate increased from 97% to 100% by June 2026												
10315205 - Kitambuka , Dispensaries												
C03S01 - To facilitate 4 HW'S on households visiting on early detection of TB monthly by June 2024												
21113103 - Extra-Duty	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	180,000.00	180,000.00	0.00	240,000.00	240,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**180,000.00**	**180,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for Kitambuka	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**180,000.00**	**180,000.00**	**0.00**	**240,000.00**	**240,000.00**
10249509 - Katundu , Dispensaries												
C05S02 - To conduct review meeting of marternal and neonatal death quartely by June 2024												
21113103 - Extra-Duty	0.00	1,848,333.00	0.00	0.00	0.00	1,848,333.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Activity Total	**0.00**	**1,848,333.00**	**0.00**	**0.00**	**0.00**	**1,848,333.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total for Katundu	**0.00**	**1,848,333.00**	**0.00**	**0.00**	**0.00**	**1,848,333.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total Target	**0.00**	**1,848,333.00**	**0.00**	**0.00**	**0.00**	**1,968,333.00**	**0.00**	**300,000.00**	**300,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total Objective	**0.00**	**1,968,333.00**	**0.00**	**0.00**	**0.00**	**1,968,333.00**	**0.00**	**300,000.00**	**300,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**2,128,333.00**	**0.00**	**0.00**	**0.00**	**2,128,333.00**	**0.00**	**620,000.00**	**620,000.00**	**0.00**	**680,000.00**	**680,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**2,128,333.00**	**0.00**	**0.00**	**0.00**	**2,128,333.00**	**0.00**	**620,000.00**	**620,000.00**	**0.00**	**680,000.00**	**680,000.00**
L27 - M-MAMA												
5486 - Health Sector Development Program												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10523702 - Mnanila , Dispensaries												
C05S05 - To support community referral system for pregnant women and infant by June 2024												
22011102 - Ground travel (bus, railway taxi, etc)	0.00	244,117.00	0.00	0.00	0.00	244,117.00	0.00	292,940.40	292,940.40	0.00	341,763.80	341,763.80
Activity Total	**0.00**	**244,117.00**	**0.00**	**0.00**	**0.00**	**244,117.00**	**0.00**	**292,940.40**	**292,940.40**	**0.00**	**341,763.80**	**341,763.80**
Total for Mnanila	**0.00**	**244,117.00**	**0.00**	**0.00**	**0.00**	**244,117.00**	**0.00**	**292,940.40**	**292,940.40**	**0.00**	**341,763.80**	**341,763.80**

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
Total Target	**0.00**	**244,117.00**	**0.00**	**0.00**	**0.00**	**244,117.00**	**0.00**	**292,940.40**	**292,940.40**	**0.00**	**341,763.80**	**341,763.80**
Total Objective	**0.00**	**244,117.00**	**0.00**	**0.00**	**0.00**	**244,117.00**	**0.00**	**292,940.40**	**292,940.40**	**0.00**	**341,763.80**	**341,763.80**
Total for 5486 - Health Sector Development	**0.00**	**244,117.00**	**0.00**	**0.00**	**0.00**	**244,117.00**	**0.00**	**292,940.40**	**292,940.40**	**0.00**	**341,763.80**	**341,763.80**
Total for L27 - M-MAMA	**0.00**	**244,117.00**	**0.00**	**0.00**	**0.00**	**244,117.00**	**0.00**	**292,940.40**	**292,940.40**	**0.00**	**341,763.80**	**341,763.80**
20E - Jimbo Fund - CDCF												
4370 - Community Intervention (CBAE/COBET)												
C - Access to Quality and Equitable Social Services Delivery Improved												
C15 - Monitoring and evaluation of development projects improved up to 100% by June 2026												
00003111 - Buhigwe DC , Council HQ												
C15D01 - To facilitate contribution to project initiated by the community by June 2024												
26324111 - Constituency Development Fund Transfers	73,291,000.00	0.00	0.00	0.00	0.00	73,291,000.00	73,291,000.00	0.00	73,291,000.00	73,291,000.00	0.00	73,291,000.00
Activity Total	**73,291,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**73,291,000.00**	**73,291,000.00**	**0.00**	**73,291,000.00**	**73,291,000.00**	**0.00**	**73,291,000.00**
Total for Buhigwe DC	**73,291,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**73,291,000.00**	**73,291,000.00**	**0.00**	**73,291,000.00**	**73,291,000.00**	**0.00**	**73,291,000.00**
Total Target	**73,291,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**73,291,000.00**	**73,291,000.00**	**0.00**	**73,291,000.00**	**73,291,000.00**	**0.00**	**73,291,000.00**
Total Objective	**73,291,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**73,291,000.00**	**73,291,000.00**	**0.00**	**73,291,000.00**	**73,291,000.00**	**0.00**	**73,291,000.00**
Total for 4370 - Community Intervention (CBAE/COBET)	**73,291,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**73,291,000.00**	**73,291,000.00**	**0.00**	**73,291,000.00**	**73,291,000.00**	**0.00**	**73,291,000.00**
Total for 20E - Jimbo Fund - CDCF	**73,291,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**73,291,000.00**	**73,291,000.00**	**0.00**	**73,291,000.00**	**73,291,000.00**	**0.00**	**73,291,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10219701 - Kajana , Dispensaries												
E01S0R - To provide administrative and logistics smooth running of health facility incharge office quarterly by June 2024												
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	180,000.00	0.00	0.00	0.00	180,000.00	0.00	180,000.00	180,000.00	0.00	240,000.00	240,000.00
Activity Total	**0.00**	**180,000.00**	**0.00**	**0.00**	**0.00**	**180,000.00**	**0.00**	**180,000.00**	**180,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for Kajana	**0.00**	**180,000.00**	**0.00**	**0.00**	**0.00**	**180,000.00**	**0.00**	**180,000.00**	**180,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total Target	**0.00**	**180,000.00**	**0.00**	**0.00**	**0.00**	**180,000.00**	**0.00**	**180,000.00**	**180,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total Objective	**0.00**	**180,000.00**	**0.00**	**0.00**	**0.00**	**180,000.00**	**0.00**	**180,000.00**	**180,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**180,000.00**	**0.00**	**0.00**	**0.00**	**180,000.00**	**0.00**	**180,000.00**	**180,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**180,000.00**	**0.00**	**0.00**	**0.00**	**180,000.00**	**0.00**	**180,000.00**	**180,000.00**	**0.00**	**240,000.00**	**240,000.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C06 - To Produce 4 airtime to 4 radio program on spreading messages of preventing VAWC by June 2024												
21113103 - Extra-Duty	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Activity Total	**0.00**	**640,000.00**	**0.00**	**0.00**	**0.00**	**640,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**

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 Buhigwe DC	**0.00**	**640,000.00**	**0.00**	**0.00**	**0.00**	**640,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**
Total Target	**0.00**	**640,000.00**	**0.00**	**0.00**	**0.00**	**640,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**
Total Objective	**0.00**	**640,000.00**	**0.00**	**0.00**	**0.00**	**640,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**640,000.00**	**0.00**	**0.00**	**0.00**	**640,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**
Total for U01 - UNICEF	**0.00**	**640,000.00**	**0.00**	**0.00**	**0.00**	**640,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10249509 - Katundu , Dispensaries												
C01S09 - To facilitate procurement of medicine, medical equipment and laboratory supplies quarterly by June, 2024												
22004107 - Laboratory Supplies	0.00	329,364.08	0.00	0.00	0.00	329,364.08	0.00	362,300.488	362,300.488	0.00	395,236.896	395,236.896
Activity Total	**0.00**	**329,364.08**	**0.00**	**0.00**	**0.00**	**329,364.08**	**0.00**	**362,300.488**	**362,300.488**	**0.00**	**395,236.896**	**395,236.896**
Total for Katundu	**0.00**	**329,364.08**	**0.00**	**0.00**	**0.00**	**329,364.08**	**0.00**	**362,300.488**	**362,300.488**	**0.00**	**395,236.896**	**395,236.896**
Total Target	**0.00**	**329,364.08**	**0.00**	**0.00**	**0.00**	**329,364.08**	**0.00**	**362,300.488**	**362,300.488**	**0.00**	**395,236.896**	**395,236.896**
Total Objective	**0.00**	**329,364.08**	**0.00**	**0.00**	**0.00**	**329,364.08**	**0.00**	**362,300.488**	**362,300.488**	**0.00**	**395,236.896**	**395,236.896**
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10305001 - Kirungu , Dispensaries												
E01S0C - To facilitate 4 days for preparation of Annual planning & budget meeting for Kirungu Dispensary for 2023/2024 by june,2024												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	480,000.00	480,000.00	0.00	640,000.00	640,000.00
Activity Total	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for Kirungu	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
10716905 - Rusaba , Dispensaries												
E01S0B - To facilitate 4 days for preparation of Annual planning & budget meeting for RUSABA Dispensary for 2024/2025 by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	480,000.00	480,000.00
Activity Total	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for Rusaba	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Target	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**560,000.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**1,120,000.00**	**1,120,000.00**
Total Objective	**0.00**	**560,000.00**	**0.00**	**0.00**	**0.00**	**560,000.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**1,120,000.00**	**1,120,000.00**
A - Service improved and HIV infection reduced												
A01 - Prevalence of HIV/AIDS reduced from 0.1% to 0.09% by 2026												
10249509 - Katundu , Dispensaries												
A01S03 - To facilitate Monthly transportation of 4 DBS for HIV exposed Under Five children to District by June,2024.												
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	45,000.00	0.00	0.00	0.00	45,000.00	0.00	60,000.00	60,000.00	0.00	120,000.00	120,000.00
Activity Total	**0.00**	**45,000.00**	**0.00**	**0.00**	**0.00**	**45,000.00**	**0.00**	**60,000.00**	**60,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total for Katundu	**0.00**	**45,000.00**	**0.00**	**0.00**	**0.00**	**45,000.00**	**0.00**	**60,000.00**	**60,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total Target	**0.00**	**45,000.00**	**0.00**	**0.00**	**0.00**	**45,000.00**	**0.00**	**60,000.00**	**60,000.00**	**0.00**	**120,000.00**	**120,000.00**

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 Objective	**0.00**	**45,000.00**	**0.00**	**0.00**	**0.00**	**45,000.00**	**0.00**	**60,000.00**	**60,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**934,364.08**	**0.00**	**0.00**	**0.00**	**934,364.08**	**0.00**	**1,142,300.488**	**1,142,300.488**	**0.00**	**1,635,236.896**	**1,635,236.896**
Total for Z01 - Health Sector Basket Fund	**0.00**	**934,364.08**	**0.00**	**0.00**	**0.00**	**934,364.08**	**0.00**	**1,142,300.488**	**1,142,300.488**	**0.00**	**1,635,236.896**	**1,635,236.896**
L26 - Global Alliance for Vaccines & Immunization-GAVI												
5441 - Tanzania Covid-19 Social - Economic Response and Plan - TCRP												
I - Emergency and Disaster Management Improved												
I01 - Emergency, preparedness and response intervention increased from 85% to 95% by June 2026												
00003111 - Buhigwe DC , Council HQ												
I01S02 - To conduct community sensitization on COVID 19 vaccination and vaccine administration in 44 villages by June, 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	21,117,013.00	0.00	0.00	0.00	21,117,013.00	0.00	129,000,000.00	129,000,000.00	0.00	200,000,000.00	200,000,000.00
Activity Total	**0.00**	**21,117,013.00**	**0.00**	**0.00**	**0.00**	**21,117,013.00**	**0.00**	**129,000,000.00**	**129,000,000.00**	**0.00**	**200,000,000.00**	**200,000,000.00**
Total for Buhigwe DC	**0.00**	**21,117,013.00**	**0.00**	**0.00**	**0.00**	**21,117,013.00**	**0.00**	**129,000,000.00**	**129,000,000.00**	**0.00**	**200,000,000.00**	**200,000,000.00**
Total Target	**0.00**	**21,117,013.00**	**0.00**	**0.00**	**0.00**	**21,117,013.00**	**0.00**	**129,000,000.00**	**129,000,000.00**	**0.00**	**200,000,000.00**	**200,000,000.00**
Total Objective	**0.00**	**21,117,013.00**	**0.00**	**0.00**	**0.00**	**21,117,013.00**	**0.00**	**129,000,000.00**	**129,000,000.00**	**0.00**	**200,000,000.00**	**200,000,000.00**
Total for 5441 - Tanzania Covid-19 Social - Economic	**0.00**	**21,117,013.00**	**0.00**	**0.00**	**0.00**	**21,117,013.00**	**0.00**	**129,000,000.00**	**129,000,000.00**	**0.00**	**200,000,000.00**	**200,000,000.00**
Total for L26 - Global Alliance for Vaccines &	**0.00**	**21,117,013.00**	**0.00**	**0.00**	**0.00**	**21,117,013.00**	**0.00**	**129,000,000.00**	**129,000,000.00**	**0.00**	**200,000,000.00**	**200,000,000.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011743 - BULIMANYI , Primary Schools												
C18S01 - To support responsibility allowance at Bulimanyi primary school to the Headteacher and Nyamugali Ward Education Officer by June 2024												
21113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Activity Total	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total for BULIMANYI	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total Target	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total Objective	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total for 4322 - Free Primary Education	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total for 20K - Responsibility Grants	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0011766 - NYANZIGO , Primary Schools												
C29S02 - To support Capitation Grants to 654 Pupils at Nyanzigo Primary school by June 2024												
21112102 - Operational Service Staff	471,000.00	0.00	0.00	0.00	0.00	471,000.00	471,000.00	0.00	471,000.00	471,000.00	0.00	471,000.00
Activity Total	**471,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**471,000.00**	**471,000.00**	**0.00**	**471,000.00**	**471,000.00**	**0.00**	**471,000.00**
Total for NYANZIGO	**471,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**471,000.00**	**471,000.00**	**0.00**	**471,000.00**	**471,000.00**	**0.00**	**471,000.00**

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 Target	**471,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**471,000.00**	**471,000.00**	**0.00**	**471,000.00**	**471,000.00**	**0.00**	**471,000.00**
Total Objective	**471,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**471,000.00**	**471,000.00**	**0.00**	**471,000.00**	**471,000.00**	**0.00**	**471,000.00**
Total for 4322 - Free Primary Education	**471,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**471,000.00**	**471,000.00**	**0.00**	**471,000.00**	**471,000.00**	**0.00**	**471,000.00**
Total for 20Z - Capitation Grants-Dev	**471,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**471,000.00**	**471,000.00**	**0.00**	**471,000.00**	**471,000.00**	**0.00**	**471,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
A - Service improved and HIV infection reduced												
A01 - Prevalence of HIV/AIDS reduced from 0.1% to 0.09% by 2026												
10667502 - Nyakimue , Dispensaries												
A01S02 - To conduct monthly outreach on HIV/AIDS screening and test to the community by June 2024												
21113103 - Extra-Duty	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	240,000.00	240,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for Nyakimue	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total Target	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total Objective	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**
Y - Multi-Sectorial Nutrition Services Improved												
Y02 - Prevalence of stunting reduced from 42.3% to 20% by June 2026												
10293309 - Kinazi , Dispensaries												
Y02S02 - To conduct village health and nutritional Day by June 2024												
21113103 - Extra-Duty	0.00	90,000.00	0.00	0.00	0.00	90,000.00	0.00	120,000.00	120,000.00	0.00	150,000.00	150,000.00
Activity Total	**0.00**	**90,000.00**	**0.00**	**0.00**	**0.00**	**90,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**150,000.00**	**150,000.00**
Total for Kinazi	**0.00**	**90,000.00**	**0.00**	**0.00**	**0.00**	**90,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**150,000.00**	**150,000.00**
Total Target	**0.00**	**90,000.00**	**0.00**	**0.00**	**0.00**	**90,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**150,000.00**	**150,000.00**
Total Objective	**0.00**	**90,000.00**	**0.00**	**0.00**	**0.00**	**90,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**150,000.00**	**150,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**210,000.00**	**0.00**	**0.00**	**0.00**	**210,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**390,000.00**	**390,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**210,000.00**	**0.00**	**0.00**	**0.00**	**210,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**390,000.00**	**390,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0001038 - BUHIGWE , Primary Schools												
C18S02 - To support capitation grants to 1,274 pupils at Buhigwe primary school by June 2024												
22013113 - Sporting Supplies-Education	764,400.00	0.00	0.00	0.00	0.00	764,400.00	8,408,400.00	0.00	8,408,400.00	1,528,800.00	0.00	1,528,800.00
Activity Total	**764,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**764,400.00**	**8,408,400.00**	**0.00**	**8,408,400.00**	**1,528,800.00**	**0.00**	**1,528,800.00**
Total for BUHIGWE	**764,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**764,400.00**	**8,408,400.00**	**0.00**	**8,408,400.00**	**1,528,800.00**	**0.00**	**1,528,800.00**
Total Target	**764,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**764,400.00**	**8,408,400.00**	**0.00**	**8,408,400.00**	**1,528,800.00**	**0.00**	**1,528,800.00**
Total Objective	**764,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**764,400.00**	**8,408,400.00**	**0.00**	**8,408,400.00**	**1,528,800.00**	**0.00**	**1,528,800.00**
Total for 4322 - Free Primary Education	**764,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**764,400.00**	**8,408,400.00**	**0.00**	**8,408,400.00**	**1,528,800.00**	**0.00**	**1,528,800.00**

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 20Z - Capitation Grants-Dev	**764,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**764,400.00**	**8,408,400.00**	**0.00**	**8,408,400.00**	**1,528,800.00**	**0.00**	**1,528,800.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0003697 - MKATANGA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 340 students by June 2024												
22013103 - Classroom Teaching Supplies-Education	2,040,000.00	0.00	0.00	0.00	0.00	2,040,000.00	4,080,000.00	0.00	4,080,000.00	6,120,000.00	0.00	6,120,000.00
Activity Total	**2,040,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,040,000.00**	**4,080,000.00**	**0.00**	**4,080,000.00**	**6,120,000.00**	**0.00**	**6,120,000.00**
Total for MKATANGA	**2,040,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,040,000.00**	**4,080,000.00**	**0.00**	**4,080,000.00**	**6,120,000.00**	**0.00**	**6,120,000.00**
Total Target	**2,040,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,040,000.00**	**4,080,000.00**	**0.00**	**4,080,000.00**	**6,120,000.00**	**0.00**	**6,120,000.00**
Total Objective	**2,040,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,040,000.00**	**4,080,000.00**	**0.00**	**4,080,000.00**	**6,120,000.00**	**0.00**	**6,120,000.00**
Total for 4393 - Free Secondary Education	**2,040,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,040,000.00**	**4,080,000.00**	**0.00**	**4,080,000.00**	**6,120,000.00**	**0.00**	**6,120,000.00**
Total for 20J - Schools Fee Compensation Grants	**2,040,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,040,000.00**	**4,080,000.00**	**0.00**	**4,080,000.00**	**6,120,000.00**	**0.00**	**6,120,000.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C07 - To conduct 22 community sensitization and awareness meetings in 22 Villages on the use of 116, effects of VAC & GBV and drug abuse by June 2024												
31122244 - Sound Equipment and Public Address	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100,000.00	1,100,000.00	0.00	1,100,000.00	1,100,000.00
Activity Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,100,000.00**	**1,100,000.00**	**0.00**	**1,100,000.00**	**1,100,000.00**
Total for Buhigwe DC	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,100,000.00**	**1,100,000.00**	**0.00**	**1,100,000.00**	**1,100,000.00**
Total Target	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,100,000.00**	**1,100,000.00**	**0.00**	**1,100,000.00**	**1,100,000.00**
Total Objective	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,100,000.00**	**1,100,000.00**	**0.00**	**1,100,000.00**	**1,100,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,100,000.00**	**1,100,000.00**	**0.00**	**1,100,000.00**	**1,100,000.00**
Total for U01 - UNICEF	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,100,000.00**	**1,100,000.00**	**0.00**	**1,100,000.00**	**1,100,000.00**
20K - Responsibility Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C04 - Administration and management function of 22 secondary schols facilitated by the year 2026												
S0001482 - MUHARULO , Secondary School												
C04S01 - To support Muharulo Head of School to perform his duties by June 2024												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	275,000.00	0.00	275,000.00	300,000.00	0.00	300,000.00
Activity Total	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total for MUHARULO	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total Target	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total Objective	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**

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 4393 - Free Secondary Education	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total for 20K - Responsibility Grants	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0000372 - MUNANILA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 905 students by June 2024												
22013111 - Examination Expenses-Education	4,717,500.00	0.00	0.00	0.00	0.00	4,717,500.00	5,189,250.00	0.00	5,189,250.00	5,661,000.00	0.00	5,661,000.00
Activity Total	**4,717,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,717,500.00**	**5,189,250.00**	**0.00**	**5,189,250.00**	**5,661,000.00**	**0.00**	**5,661,000.00**
Total for MUNANILA	**4,717,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,717,500.00**	**5,189,250.00**	**0.00**	**5,189,250.00**	**5,661,000.00**	**0.00**	**5,661,000.00**
Total Target	**4,717,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,717,500.00**	**5,189,250.00**	**0.00**	**5,189,250.00**	**5,661,000.00**	**0.00**	**5,661,000.00**
Total Objective	**4,717,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,717,500.00**	**5,189,250.00**	**0.00**	**5,189,250.00**	**5,661,000.00**	**0.00**	**5,661,000.00**
Total for 4393 - Free Secondary Education	**4,717,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,717,500.00**	**5,189,250.00**	**0.00**	**5,189,250.00**	**5,661,000.00**	**0.00**	**5,661,000.00**
Total for 20J - Schools Fee Compensation Grants	**4,717,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,717,500.00**	**5,189,250.00**	**0.00**	**5,189,250.00**	**5,661,000.00**	**0.00**	**5,661,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10574201 - Muyama , Health Center												
E01S0K - To conduct statutory HFGC Meeting quarterly by June 2024												
21113103 - Extra-Duty	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	240,000.00	240,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for Muyama	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total Target	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total Objective	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools by June 2026												
P0001237 - MIGONGO , Primary Schools												
C45S03 - To support school meal grants to 13 pupils with special needs at Migongo Primary school by June 2024												
22017104 - Student meals	4,455,000.00	0.00	0.00	0.00	0.00	4,455,000.00	4,455,000.00	0.00	4,455,000.00	8,910,000.00	0.00	8,910,000.00
Activity Total	**4,455,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,455,000.00**	**4,455,000.00**	**0.00**	**4,455,000.00**	**8,910,000.00**	**0.00**	**8,910,000.00**
Total for MIGONGO	**4,455,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,455,000.00**	**4,455,000.00**	**0.00**	**4,455,000.00**	**8,910,000.00**	**0.00**	**8,910,000.00**
Total Target	**4,455,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,455,000.00**	**4,455,000.00**	**0.00**	**4,455,000.00**	**8,910,000.00**	**0.00**	**8,910,000.00**

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 Objective	**4,455,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,455,000.00**	**4,455,000.00**	**0.00**	**4,455,000.00**	**8,910,000.00**	**0.00**	**8,910,000.00**
Total for 4322 - Free Primary Education	**4,455,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,455,000.00**	**4,455,000.00**	**0.00**	**4,455,000.00**	**8,910,000.00**	**0.00**	**8,910,000.00**
Total for 20F - School Meals Grant	**4,455,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,455,000.00**	**4,455,000.00**	**0.00**	**4,455,000.00**	**8,910,000.00**	**0.00**	**8,910,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10574201 - Muyama , Health Center												
E01S0G - To facilitate smooth running of incharges Office Quarterly by June 2024												
21121101 - Electricity	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	800,000.00	0.00	1,600,000.00	1,600,000.00
Activity Total	**0.00**	**800,000.00**	**0.00**	**0.00**	**0.00**	**800,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**
Total for Muyama	**0.00**	**800,000.00**	**0.00**	**0.00**	**0.00**	**800,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**
Total Target	**0.00**	**800,000.00**	**0.00**	**0.00**	**0.00**	**800,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**
Total Objective	**0.00**	**800,000.00**	**0.00**	**0.00**	**0.00**	**800,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10271500 - Kigogwe , Dispensaries												
C01S06 - To facilitate procurement of medicine, medical equipment and laboratory supplies quarterly by June 2024												
22004102 - Drugs and Medicines	0.00	1,570,349.64	0.00	0.00	0.00	1,570,349.64	0.00	1,541,237.46	1,541,237.46	0.00	2,054,983.28	2,054,983.28
Activity Total	**0.00**	**1,570,349.64**	**0.00**	**0.00**	**0.00**	**1,570,349.64**	**0.00**	**1,541,237.46**	**1,541,237.46**	**0.00**	**2,054,983.28**	**2,054,983.28**
Total for Kigogwe	**0.00**	**1,570,349.64**	**0.00**	**0.00**	**0.00**	**1,570,349.64**	**0.00**	**1,541,237.46**	**1,541,237.46**	**0.00**	**2,054,983.28**	**2,054,983.28**
Total Target	**0.00**	**1,570,349.64**	**0.00**	**0.00**	**0.00**	**1,570,349.64**	**0.00**	**1,541,237.46**	**1,541,237.46**	**0.00**	**2,054,983.28**	**2,054,983.28**
Total Objective	**0.00**	**1,570,349.64**	**0.00**	**0.00**	**0.00**	**1,570,349.64**	**0.00**	**1,541,237.46**	**1,541,237.46**	**0.00**	**2,054,983.28**	**2,054,983.28**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**2,370,349.64**	**0.00**	**0.00**	**0.00**	**2,370,349.64**	**0.00**	**2,341,237.46**	**2,341,237.46**	**0.00**	**3,654,983.28**	**3,654,983.28**
Total for Z01 - Health Sector Basket Fund	**0.00**	**2,370,349.64**	**0.00**	**0.00**	**0.00**	**2,370,349.64**	**0.00**	**2,341,237.46**	**2,341,237.46**	**0.00**	**3,654,983.28**	**3,654,983.28**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0013599 - LULENGERA , Primary Schools												
C29S02 - To support Capitation Grants to 303 Pupils at Lurengela Primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	698,400.00	0.00	0.00	0.00	0.00	698,400.00	698,400.00	0.00	698,400.00	698,400.00	0.00	698,400.00
Activity Total	**698,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**698,400.00**	**698,400.00**	**0.00**	**698,400.00**	**698,400.00**	**0.00**	**698,400.00**
Total for LULENGERA	**698,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**698,400.00**	**698,400.00**	**0.00**	**698,400.00**	**698,400.00**	**0.00**	**698,400.00**
Total Target	**698,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**698,400.00**	**698,400.00**	**0.00**	**698,400.00**	**698,400.00**	**0.00**	**698,400.00**
Total Objective	**698,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**698,400.00**	**698,400.00**	**0.00**	**698,400.00**	**698,400.00**	**0.00**	**698,400.00**
Total for 4322 - Free Primary Education	**698,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**698,400.00**	**698,400.00**	**0.00**	**698,400.00**	**698,400.00**	**0.00**	**698,400.00**
Total for 20Z - Capitation Grants-Dev	**698,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**698,400.00**	**698,400.00**	**0.00**	**698,400.00**	**698,400.00**	**0.00**	**698,400.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C0M - To support Social Welfare Office to identify and recruit Guardian Ad Litems by June 2024												
22003113 - Operations and Training Fuel	0.00	1,092,000.00	0.00	0.00	0.00	1,092,000.00	0.00	4,368,000.00	4,368,000.00	0.00	4,368,000.00	4,368,000.00
Activity Total	**0.00**	**1,092,000.00**	**0.00**	**0.00**	**0.00**	**1,092,000.00**	**0.00**	**4,368,000.00**	**4,368,000.00**	**0.00**	**4,368,000.00**	**4,368,000.00**
Total for Buhigwe DC	**0.00**	**1,092,000.00**	**0.00**	**0.00**	**0.00**	**1,092,000.00**	**0.00**	**4,368,000.00**	**4,368,000.00**	**0.00**	**4,368,000.00**	**4,368,000.00**
Total Target	**0.00**	**1,092,000.00**	**0.00**	**0.00**	**0.00**	**1,092,000.00**	**0.00**	**4,368,000.00**	**4,368,000.00**	**0.00**	**4,368,000.00**	**4,368,000.00**
Total Objective	**0.00**	**1,092,000.00**	**0.00**	**0.00**	**0.00**	**1,092,000.00**	**0.00**	**4,368,000.00**	**4,368,000.00**	**0.00**	**4,368,000.00**	**4,368,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**1,092,000.00**	**0.00**	**0.00**	**0.00**	**1,092,000.00**	**0.00**	**4,368,000.00**	**4,368,000.00**	**0.00**	**4,368,000.00**	**4,368,000.00**
Total for U01 - UNICEF	**0.00**	**1,092,000.00**	**0.00**	**0.00**	**0.00**	**1,092,000.00**	**0.00**	**4,368,000.00**	**4,368,000.00**	**0.00**	**4,368,000.00**	**4,368,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0011764 - NYAMILAMBO , Primary Schools												
C29S02 - To support Capitation Grants to 924 Pupils at Nyamilambo Primary school by June 2024												
22013111 - Examination Expenses-Education	1,436,400.00	0.00	0.00	0.00	0.00	1,436,400.00	1,436,400.00	0.00	1,436,400.00	1,436,400.00	0.00	1,436,400.00
Activity Total	**1,436,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,436,400.00**	**1,436,400.00**	**0.00**	**1,436,400.00**	**1,436,400.00**	**0.00**	**1,436,400.00**
Total for NYAMILAMBO	**1,436,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,436,400.00**	**1,436,400.00**	**0.00**	**1,436,400.00**	**1,436,400.00**	**0.00**	**1,436,400.00**
Total Target	**1,436,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,436,400.00**	**1,436,400.00**	**0.00**	**1,436,400.00**	**1,436,400.00**	**0.00**	**1,436,400.00**
Total Objective	**1,436,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,436,400.00**	**1,436,400.00**	**0.00**	**1,436,400.00**	**1,436,400.00**	**0.00**	**1,436,400.00**
Total for 4322 - Free Primary Education	**1,436,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,436,400.00**	**1,436,400.00**	**0.00**	**1,436,400.00**	**1,436,400.00**	**0.00**	**1,436,400.00**
Total for 20Z - Capitation Grants-Dev	**1,436,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,436,400.00**	**1,436,400.00**	**0.00**	**1,436,400.00**	**1,436,400.00**	**0.00**	**1,436,400.00**
10A - Own Sources												
4946 - LGA Own Source Project												
F - Social Welfare, Gender and Community Empowerment Improved												
F04 - 36 Youth women and people with disability provided soft loan by june 2026												
00003111 - Buhigwe DC , Council HQ												
F04D01 - 36 Youth women and people with disability provided soft loan by june 2026												
28211115 - Youth Group Development Contribution	0.00	0.00	37,188,200.00	0.00	0.00	37,188,200.00	37,188,200.00	0.00	37,188,200.00	74,376,400.00	0.00	74,376,400.00
Activity Total	**0.00**	**0.00**	**37,188,200.00**	**0.00**	**0.00**	**37,188,200.00**	**37,188,200.00**	**0.00**	**37,188,200.00**	**74,376,400.00**	**0.00**	**74,376,400.00**
Total for Buhigwe DC	**0.00**	**0.00**	**37,188,200.00**	**0.00**	**0.00**	**37,188,200.00**	**37,188,200.00**	**0.00**	**37,188,200.00**	**74,376,400.00**	**0.00**	**74,376,400.00**
Total Target	**0.00**	**0.00**	**37,188,200.00**	**0.00**	**0.00**	**37,188,200.00**	**37,188,200.00**	**0.00**	**37,188,200.00**	**74,376,400.00**	**0.00**	**74,376,400.00**
Total Objective	**0.00**	**0.00**	**37,188,200.00**	**0.00**	**0.00**	**37,188,200.00**	**37,188,200.00**	**0.00**	**37,188,200.00**	**74,376,400.00**	**0.00**	**74,376,400.00**
Total for 4946 - LGA Own Source Project	**0.00**	**0.00**	**37,188,200.00**	**0.00**	**0.00**	**37,188,200.00**	**37,188,200.00**	**0.00**	**37,188,200.00**	**74,376,400.00**	**0.00**	**74,376,400.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for 10A - Own Sources	**0.00**	**0.00**	**37,188,200.00**	**0.00**	**0.00**	**37,188,200.00**	**37,188,200.00**	**0.00**	**37,188,200.00**	**74,376,400.00**	**0.00**	**74,376,400.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0001482 - KIRUNGU , Primary Schools												
C18S02 - To support capitation grants to 728 pupils at Kirungu primary school by June 2024												
22032114 - Parastatal Rehabilitation	1,503,000.00	0.00	0.00	0.00	0.00	1,503,000.00	1,503,000.00	0.00	1,503,000.00	1,503,000.00	0.00	1,503,000.00
Activity Total	**1,503,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,503,000.00**	**1,503,000.00**	**0.00**	**1,503,000.00**	**1,503,000.00**	**0.00**	**1,503,000.00**
Total for KIRUNGU	**1,503,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,503,000.00**	**1,503,000.00**	**0.00**	**1,503,000.00**	**1,503,000.00**	**0.00**	**1,503,000.00**
Total Target	**1,503,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,503,000.00**	**1,503,000.00**	**0.00**	**1,503,000.00**	**1,503,000.00**	**0.00**	**1,503,000.00**
Total Objective	**1,503,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,503,000.00**	**1,503,000.00**	**0.00**	**1,503,000.00**	**1,503,000.00**	**0.00**	**1,503,000.00**
Total for 4322 - Free Primary Education	**1,503,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,503,000.00**	**1,503,000.00**	**0.00**	**1,503,000.00**	**1,503,000.00**	**0.00**	**1,503,000.00**
Total for 20Z - Capitation Grants-Dev	**1,503,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,503,000.00**	**1,503,000.00**	**0.00**	**1,503,000.00**	**1,503,000.00**	**0.00**	**1,503,000.00**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools by June 2026												
P0013600 - NYAMIGUHA , Primary Schools												
C45S03 - To support school meal grants to 3 pupils with special needs at Nyamiguha Primary school by June 2024												
22017104 - Student meals	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	1,782,000.00	0.00	1,782,000.00
Activity Total	**891,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**
Total for NYAMIGUHA	**891,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**
Total Target	**891,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**
Total Objective	**891,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**
Total for 4322 - Free Primary Education	**891,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**
Total for 20F - School Meals Grant	**891,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0013151 - BULAMBILA , Primary Schools												
C18S02 - To support capitation grants to 722 pupils at Bulambila primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	1,602,000.00	0.00	0.00	0.00	0.00	1,602,000.00	1,602,000.00	0.00	1,602,000.00	1,602,000.00	0.00	1,602,000.00
Activity Total	**1,602,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,602,000.00**	**1,602,000.00**	**0.00**	**1,602,000.00**	**1,602,000.00**	**0.00**	**1,602,000.00**
Total for BULAMBILA	**1,602,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,602,000.00**	**1,602,000.00**	**0.00**	**1,602,000.00**	**1,602,000.00**	**0.00**	**1,602,000.00**
Total Target	**1,602,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,602,000.00**	**1,602,000.00**	**0.00**	**1,602,000.00**	**1,602,000.00**	**0.00**	**1,602,000.00**
Total Objective	**1,602,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,602,000.00**	**1,602,000.00**	**0.00**	**1,602,000.00**	**1,602,000.00**	**0.00**	**1,602,000.00**

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 4322 - Free Primary Education	**1,602,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,602,000.00**	**1,602,000.00**	**0.00**	**1,602,000.00**	**1,602,000.00**	**0.00**	**1,602,000.00**
Total for 20Z - Capitation Grants-Dev	**1,602,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,602,000.00**	**1,602,000.00**	**0.00**	**1,602,000.00**	**1,602,000.00**	**0.00**	**1,602,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
11023206 - Mugera , Dispensaries												
C01S07 - To facilitate procurement of 1 kit of medicine, Medical equipment and laboratory Supplies quarterly by June 2024												
22004104 - Dental Supplies	0.00	321,355.88	0.00	0.00	0.00	321,355.88	0.00	88,372.867	88,372.867	0.00	642,711.76	642,711.76
Activity Total	**0.00**	**321,355.88**	**0.00**	**0.00**	**0.00**	**321,355.88**	**0.00**	**88,372.867**	**88,372.867**	**0.00**	**642,711.76**	**642,711.76**
Total for Mugera	**0.00**	**321,355.88**	**0.00**	**0.00**	**0.00**	**321,355.88**	**0.00**	**88,372.867**	**88,372.867**	**0.00**	**642,711.76**	**642,711.76**
Total Target	**0.00**	**321,355.88**	**0.00**	**0.00**	**0.00**	**321,355.88**	**0.00**	**88,372.867**	**88,372.867**	**0.00**	**642,711.76**	**642,711.76**
Total Objective	**0.00**	**321,355.88**	**0.00**	**0.00**	**0.00**	**321,355.88**	**0.00**	**88,372.867**	**88,372.867**	**0.00**	**642,711.76**	**642,711.76**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**321,355.88**	**0.00**	**0.00**	**0.00**	**321,355.88**	**0.00**	**88,372.867**	**88,372.867**	**0.00**	**642,711.76**	**642,711.76**
Total for Z01 - Health Sector Basket Fund	**0.00**	**321,355.88**	**0.00**	**0.00**	**0.00**	**321,355.88**	**0.00**	**88,372.867**	**88,372.867**	**0.00**	**642,711.76**	**642,711.76**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0013601 - NYAMTI , Primary Schools												
C29S02 - To support Capitation Grants to 490 Pupils at Nyamti Primary school by June 2024												
22013111 - Examination Expenses-Education	777,600.00	0.00	0.00	0.00	0.00	777,600.00	777,600.00	0.00	777,600.00	777,600.00	0.00	777,600.00
Activity Total	**777,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**777,600.00**	**777,600.00**	**0.00**	**777,600.00**	**777,600.00**	**0.00**	**777,600.00**
Total for NYAMTI	**777,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**777,600.00**	**777,600.00**	**0.00**	**777,600.00**	**777,600.00**	**0.00**	**777,600.00**
P0011768 - SABUHENE , Primary Schools												
C29S02 - To support Capitation Grants to 737 Pupils at Sabuhene Primary school by June 2024												
21112102 - Operational Service Staff	566,400.00	0.00	0.00	0.00	0.00	566,400.00	566,400.00	0.00	566,400.00	566,400.00	0.00	566,400.00
Activity Total	**566,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**566,400.00**	**566,400.00**	**0.00**	**566,400.00**	**566,400.00**	**0.00**	**566,400.00**
Total for SABUHENE	**566,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**566,400.00**	**566,400.00**	**0.00**	**566,400.00**	**566,400.00**	**0.00**	**566,400.00**
Total Target	**1,344,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,344,000.00**	**1,344,000.00**	**0.00**	**1,344,000.00**	**1,344,000.00**	**0.00**	**1,344,000.00**
Total Objective	**1,344,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,344,000.00**	**1,344,000.00**	**0.00**	**1,344,000.00**	**1,344,000.00**	**0.00**	**1,344,000.00**
Total for 4322 - Free Primary Education	**1,344,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,344,000.00**	**1,344,000.00**	**0.00**	**1,344,000.00**	**1,344,000.00**	**0.00**	**1,344,000.00**
Total for 20Z - Capitation Grants-Dev	**1,344,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,344,000.00**	**1,344,000.00**	**0.00**	**1,344,000.00**	**1,344,000.00**	**0.00**	**1,344,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C07 - Shortage of skilled and mixed human resource for health reduced from 70% to 50% June 2026												
10753801 - Songambele , 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
C07C01 - To conduct statutory HFGC meetings quarterly by June 2024												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Songambele	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Target	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Objective	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0003075 - KIBANDE , Primary Schools												
C18S01 - To support responsibility allowance at Kibande Primary school to the head teacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for KIBANDE	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C0O - To conduct 5 days training on 10 selected Guardian Ad Litem by June 2024												
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	360,000.00	360,000.00	0.00	540,000.00	540,000.00
Activity Total	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**540,000.00**	**540,000.00**
Total for Buhigwe DC	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**540,000.00**	**540,000.00**
Total Target	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**540,000.00**	**540,000.00**
Total Objective	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**540,000.00**	**540,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**540,000.00**	**540,000.00**
Total for U01 - UNICEF	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**540,000.00**	**540,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C12 - Management and complication related to injuries strengthened from 60% to 80% 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
11397008 - Buhigwe , Council Hospital												
C12S02 - To procure one kit of medical commodities for management of injuries by June 2024												
22004105 - Hospital Supplies	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	2,400,000.00	2,400,000.00	0.00	3,600,000.00	3,600,000.00
Activity Total	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**	**1,200,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**3,600,000.00**	**3,600,000.00**
Total for Buhigwe	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**	**1,200,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**3,600,000.00**	**3,600,000.00**
Total Target	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**	**1,200,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**3,600,000.00**	**3,600,000.00**
Total Objective	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**	**1,200,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**3,600,000.00**	**3,600,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**	**1,200,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**3,600,000.00**	**3,600,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**0.00**	**1,200,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**3,600,000.00**	**3,600,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0013150 - BIGARA , Primary Schools												
C29S02 - To support capitation grants to 368 pupils at Bigara primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	815,400.00	0.00	0.00	0.00	0.00	815,400.00	815,400.00	0.00	815,400.00	815,400.00	0.00	815,400.00
Activity Total	**815,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**815,400.00**	**815,400.00**	**0.00**	**815,400.00**	**815,400.00**	**0.00**	**815,400.00**
Total for BIGARA	**815,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**815,400.00**	**815,400.00**	**0.00**	**815,400.00**	**815,400.00**	**0.00**	**815,400.00**
P0008980 - BWERANKA , Primary Schools												
C18S02 - To support capitation grants to 692 pupils at Bweranka primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	1,526,400.00	0.00	0.00	0.00	0.00	1,526,400.00	3,052,800.00	0.00	3,052,800.00	4,579,200.00	0.00	4,579,200.00
Activity Total	**1,526,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,526,400.00**	**3,052,800.00**	**0.00**	**3,052,800.00**	**4,579,200.00**	**0.00**	**4,579,200.00**
Total for BWERANKA	**1,526,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,526,400.00**	**3,052,800.00**	**0.00**	**3,052,800.00**	**4,579,200.00**	**0.00**	**4,579,200.00**
Total Target	**2,341,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,341,800.00**	**3,868,200.00**	**0.00**	**3,868,200.00**	**5,394,600.00**	**0.00**	**5,394,600.00**
Total Objective	**2,341,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,341,800.00**	**3,868,200.00**	**0.00**	**3,868,200.00**	**5,394,600.00**	**0.00**	**5,394,600.00**
Total for 4322 - Free Primary Education	**2,341,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,341,800.00**	**3,868,200.00**	**0.00**	**3,868,200.00**	**5,394,600.00**	**0.00**	**5,394,600.00**
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0000715 - MUYAMA , Secondary School												
C62S01 - To support capitation grants to 964 students at Muyama secondary schools by June, 2026												
22013114 - Capitation Costs-Education	13,550,000.00	0.00	0.00	0.00	0.00	13,550,000.00	14,905,000.00	0.00	14,905,000.00	16,260,000.00	0.00	16,260,000.00
Activity Total	**13,550,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**13,550,000.00**	**14,905,000.00**	**0.00**	**14,905,000.00**	**16,260,000.00**	**0.00**	**16,260,000.00**
Total for MUYAMA	**13,550,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**13,550,000.00**	**14,905,000.00**	**0.00**	**14,905,000.00**	**16,260,000.00**	**0.00**	**16,260,000.00**
Total Target	**13,550,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**13,550,000.00**	**14,905,000.00**	**0.00**	**14,905,000.00**	**16,260,000.00**	**0.00**	**16,260,000.00**
Total Objective	**13,550,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**13,550,000.00**	**14,905,000.00**	**0.00**	**14,905,000.00**	**16,260,000.00**	**0.00**	**16,260,000.00**
Total for 4393 - Free Secondary Education	**13,550,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**13,550,000.00**	**14,905,000.00**	**0.00**	**14,905,000.00**	**16,260,000.00**	**0.00**	**16,260,000.00**
Total for 20Z - Capitation Grants-Dev	**15,891,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**15,891,800.00**	**18,773,200.00**	**0.00**	**18,773,200.00**	**21,654,600.00**	**0.00**	**21,654,600.00**

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
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
11397008 - Buhigwe , Council Hospital												
C01S05 - To procure drugs and medicine , medical equipmentand supplies,laboratory suppliesand reagents,hospital suppliesthrough health basket fund by june 2024												
31122205 - Medical Equipment	0.00	2,225,107.00	0.00	0.00	0.00	2,225,107.00	0.00	3,337,660.50	3,337,660.50	0.00	4,450,214.00	4,450,214.00
Activity Total	**0.00**	**2,225,107.00**	**0.00**	**0.00**	**0.00**	**2,225,107.00**	**0.00**	**3,337,660.50**	**3,337,660.50**	**0.00**	**4,450,214.00**	**4,450,214.00**
Total for Buhigwe	**0.00**	**2,225,107.00**	**0.00**	**0.00**	**0.00**	**2,225,107.00**	**0.00**	**3,337,660.50**	**3,337,660.50**	**0.00**	**4,450,214.00**	**4,450,214.00**
Total Target	**0.00**	**2,225,107.00**	**0.00**	**0.00**	**0.00**	**2,225,107.00**	**0.00**	**3,337,660.50**	**3,337,660.50**	**0.00**	**4,450,214.00**	**4,450,214.00**
Total Objective	**0.00**	**2,225,107.00**	**0.00**	**0.00**	**0.00**	**2,225,107.00**	**0.00**	**3,337,660.50**	**3,337,660.50**	**0.00**	**4,450,214.00**	**4,450,214.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**2,225,107.00**	**0.00**	**0.00**	**0.00**	**2,225,107.00**	**0.00**	**3,337,660.50**	**3,337,660.50**	**0.00**	**4,450,214.00**	**4,450,214.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**2,225,107.00**	**0.00**	**0.00**	**0.00**	**2,225,107.00**	**0.00**	**3,337,660.50**	**3,337,660.50**	**0.00**	**4,450,214.00**	**4,450,214.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C07 - To conduct 22 community sensitization and awareness meetings in 22 Villages on the use of 116, effects of VAC & GBV and drug abuse by June 2024												
22003113 - Operations and Training Fuel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,419,000.00	1,419,000.00	0.00	1,485,000.00	1,485,000.00
Activity Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,419,000.00**	**1,419,000.00**	**0.00**	**1,485,000.00**	**1,485,000.00**
Total for Buhigwe DC	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,419,000.00**	**1,419,000.00**	**0.00**	**1,485,000.00**	**1,485,000.00**
Total Target	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,419,000.00**	**1,419,000.00**	**0.00**	**1,485,000.00**	**1,485,000.00**
Total Objective	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,419,000.00**	**1,419,000.00**	**0.00**	**1,485,000.00**	**1,485,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,419,000.00**	**1,419,000.00**	**0.00**	**1,485,000.00**	**1,485,000.00**
Total for U01 - UNICEF	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,419,000.00**	**1,419,000.00**	**0.00**	**1,485,000.00**	**1,485,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10271500 - Kigogwe , Dispensaries												
C05C01 - To facilitate attendance of MPDSR meetings quarterly by June 2024												
21113103 - Extra-Duty	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total for Kigogwe	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
10569609 - Munyegera , Dispensaries												
C01S05 - To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarterly by june 2024												
22004104 - Dental Supplies	0.00	255,960.72	0.00	0.00	0.00	255,960.72	0.00	281,556.792	281,556.792	0.00	307,152.864	307,152.864

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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**	**255,960.72**	**0.00**	**0.00**	**0.00**	**255,960.72**	**0.00**	**281,556.792**	**281,556.792**	**0.00**	**307,152.864**	**307,152.864**
Total for Munyegera	**0.00**	**255,960.72**	**0.00**	**0.00**	**0.00**	**255,960.72**	**0.00**	**281,556.792**	**281,556.792**	**0.00**	**307,152.864**	**307,152.864**
Total Target	**0.00**	**255,960.72**	**0.00**	**0.00**	**0.00**	**335,960.72**	**0.00**	**441,556.792**	**441,556.792**	**0.00**	**467,152.864**	**467,152.864**
Total Objective	**0.00**	**335,960.72**	**0.00**	**0.00**	**0.00**	**335,960.72**	**0.00**	**441,556.792**	**441,556.792**	**0.00**	**467,152.864**	**467,152.864**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**335,960.72**	**0.00**	**0.00**	**0.00**	**335,960.72**	**0.00**	**441,556.792**	**441,556.792**	**0.00**	**467,152.864**	**467,152.864**
Total for Z01 - Health Sector Basket Fund	**0.00**	**335,960.72**	**0.00**	**0.00**	**0.00**	**335,960.72**	**0.00**	**441,556.792**	**441,556.792**	**0.00**	**467,152.864**	**467,152.864**
L27 - M-MAMA												
5486 - Health Sector Development Program												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10047503 - Buhigwe , Dispensaries												
C05S06 - To support 4 referrals for pregnant women and children under five years of age quarterly by June 2024												
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	398,883.00	0.00	0.00	0.00	398,883.00	0.00	797,766.00	797,766.00	0.00	1,196,649.00	1,196,649.00
Activity Total	**0.00**	**398,883.00**	**0.00**	**0.00**	**0.00**	**398,883.00**	**0.00**	**797,766.00**	**797,766.00**	**0.00**	**1,196,649.00**	**1,196,649.00**
Total for Buhigwe	**0.00**	**398,883.00**	**0.00**	**0.00**	**0.00**	**398,883.00**	**0.00**	**797,766.00**	**797,766.00**	**0.00**	**1,196,649.00**	**1,196,649.00**
Total Target	**0.00**	**398,883.00**	**0.00**	**0.00**	**0.00**	**398,883.00**	**0.00**	**797,766.00**	**797,766.00**	**0.00**	**1,196,649.00**	**1,196,649.00**
Total Objective	**0.00**	**398,883.00**	**0.00**	**0.00**	**0.00**	**398,883.00**	**0.00**	**797,766.00**	**797,766.00**	**0.00**	**1,196,649.00**	**1,196,649.00**
Total for 5486 - Health Sector Development	**0.00**	**398,883.00**	**0.00**	**0.00**	**0.00**	**398,883.00**	**0.00**	**797,766.00**	**797,766.00**	**0.00**	**1,196,649.00**	**1,196,649.00**
Total for L27 - M-MAMA	**0.00**	**398,883.00**	**0.00**	**0.00**	**0.00**	**398,883.00**	**0.00**	**797,766.00**	**797,766.00**	**0.00**	**1,196,649.00**	**1,196,649.00**
U01 - UNICEF												
4305 - UNICEF Support Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C77 - Enhancing equal learning outcomes and equal employerbility for adolescent girls by June 2024												
00003111 - Buhigwe DC , Council HQ												
C77S01 - To implement all 15 activities planed for Out of School Children (OOSC) and Every Adolencent Girl Learns (EAGL) programme by June 2024												
22014106 - Gifts and Prizes	0.00	11,709,657.00	0.00	0.00	0.00	11,709,657.00	0.00	23,419,314.00	23,419,314.00	0.00	35,128,971.00	35,128,971.00
Activity Total	**0.00**	**11,709,657.00**	**0.00**	**0.00**	**0.00**	**11,709,657.00**	**0.00**	**23,419,314.00**	**23,419,314.00**	**0.00**	**35,128,971.00**	**35,128,971.00**
Total for Buhigwe DC	**0.00**	**11,709,657.00**	**0.00**	**0.00**	**0.00**	**11,709,657.00**	**0.00**	**23,419,314.00**	**23,419,314.00**	**0.00**	**35,128,971.00**	**35,128,971.00**
Total Target	**0.00**	**11,709,657.00**	**0.00**	**0.00**	**0.00**	**11,709,657.00**	**0.00**	**23,419,314.00**	**23,419,314.00**	**0.00**	**35,128,971.00**	**35,128,971.00**
Total Objective	**0.00**	**11,709,657.00**	**0.00**	**0.00**	**0.00**	**11,709,657.00**	**0.00**	**23,419,314.00**	**23,419,314.00**	**0.00**	**35,128,971.00**	**35,128,971.00**
Total for 4305 - UNICEF Support Programme	**0.00**	**11,709,657.00**	**0.00**	**0.00**	**0.00**	**11,709,657.00**	**0.00**	**23,419,314.00**	**23,419,314.00**	**0.00**	**35,128,971.00**	**35,128,971.00**
Total for U01 - UNICEF	**0.00**	**11,709,657.00**	**0.00**	**0.00**	**0.00**	**11,709,657.00**	**0.00**	**23,419,314.00**	**23,419,314.00**	**0.00**	**35,128,971.00**	**35,128,971.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10249509 - Katundu , Dispensaries												
E01S0B - To provide routine administration and logistics smooth running of health facility in charges offices quarterly 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
22012103 - Wire, Wireless, Telephone,Telex Services and	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total for Katundu	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total Target	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total Objective	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0002467 - NYAMUGALI , Primary Schools												
C29S02 - To support Capitation Grants to 890 Pupils at Nyamugali Primary school by June 2024												
22013111 - Examination Expenses-Education	1,293,600.00	0.00	0.00	0.00	0.00	1,293,600.00	1,293,600.00	0.00	1,293,600.00	1,293,600.00	0.00	1,293,600.00
Activity Total	**1,293,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,293,600.00**	**1,293,600.00**	**0.00**	**1,293,600.00**	**1,293,600.00**	**0.00**	**1,293,600.00**
Total for NYAMUGALI	**1,293,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,293,600.00**	**1,293,600.00**	**0.00**	**1,293,600.00**	**1,293,600.00**	**0.00**	**1,293,600.00**
P0004802 - KATUNDU , Primary Schools												
C18S02 - To support capitation grants to 952 pupils at Katundu primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	2,179,800.00	0.00	0.00	0.00	0.00	2,179,800.00	4,359,600.00	0.00	4,359,600.00	6,539,400.00	0.00	6,539,400.00
Activity Total	**2,179,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,179,800.00**	**4,359,600.00**	**0.00**	**4,359,600.00**	**6,539,400.00**	**0.00**	**6,539,400.00**
Total for KATUNDU	**2,179,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,179,800.00**	**4,359,600.00**	**0.00**	**4,359,600.00**	**6,539,400.00**	**0.00**	**6,539,400.00**
Total Target	**3,473,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,473,400.00**	**5,653,200.00**	**0.00**	**5,653,200.00**	**7,833,000.00**	**0.00**	**7,833,000.00**
Total Objective	**3,473,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,473,400.00**	**5,653,200.00**	**0.00**	**5,653,200.00**	**7,833,000.00**	**0.00**	**7,833,000.00**
Total for 4322 - Free Primary Education	**3,473,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,473,400.00**	**5,653,200.00**	**0.00**	**5,653,200.00**	**7,833,000.00**	**0.00**	**7,833,000.00**
Total for 20Z - Capitation Grants-Dev	**3,473,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,473,400.00**	**5,653,200.00**	**0.00**	**5,653,200.00**	**7,833,000.00**	**0.00**	**7,833,000.00**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools by June 2026												
P0011273 - KALEGE , Primary Schools												
C45S03 - To support school meal grants to 7 pupils with special needs at Kalege primary school by June 2024												
22017104 - Student meals	2,079,000.00	0.00	0.00	0.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00
Activity Total	**2,079,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,079,000.00**	**2,079,000.00**	**0.00**	**2,079,000.00**	**2,079,000.00**	**0.00**	**2,079,000.00**
Total for KALEGE	**2,079,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,079,000.00**	**2,079,000.00**	**0.00**	**2,079,000.00**	**2,079,000.00**	**0.00**	**2,079,000.00**
Total Target	**2,079,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,079,000.00**	**2,079,000.00**	**0.00**	**2,079,000.00**	**2,079,000.00**	**0.00**	**2,079,000.00**
Total Objective	**2,079,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,079,000.00**	**2,079,000.00**	**0.00**	**2,079,000.00**	**2,079,000.00**	**0.00**	**2,079,000.00**
Total for 4322 - Free Primary Education	**2,079,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,079,000.00**	**2,079,000.00**	**0.00**	**2,079,000.00**	**2,079,000.00**	**0.00**	**2,079,000.00**
Total for 20F - School Meals Grant	**2,079,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,079,000.00**	**2,079,000.00**	**0.00**	**2,079,000.00**	**2,079,000.00**	**0.00**	**2,079,000.00**

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
N04 - Sustainable Rural Water Supply and Sanitation												
3280 - Rural Water Supply and Sanitation Programme												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D03 - Sanitation facilities increased at health facilities from 70% to 95% by 2026												
10207402 - Janda , Health Center												
D03D01 - To construct incinerator, placenta pits, pit latrines and water system at Janda dispensary by June 2024												
22019110 - Outsource Maintenance Contract Services-	0.00	51,000,000.00	0.00	0.00	0.00	51,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Activity Total	**0.00**	**51,000,000.00**	**0.00**	**0.00**	**0.00**	**51,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total for Janda	**0.00**	**51,000,000.00**	**0.00**	**0.00**	**0.00**	**51,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Target	**0.00**	**51,000,000.00**	**0.00**	**0.00**	**0.00**	**51,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Objective	**0.00**	**51,000,000.00**	**0.00**	**0.00**	**0.00**	**51,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total for 3280 - Rural Water Supply and Sanitation	**0.00**	**51,000,000.00**	**0.00**	**0.00**	**0.00**	**51,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total for N04 - Sustainable Rural Water Supply and	**0.00**	**51,000,000.00**	**0.00**	**0.00**	**0.00**	**51,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
U01 - UNICEF												
5405 - UNICEF Support to Health												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
00003111 - Buhigwe DC , Council HQ												
C05S0A - To conduct Orientation to 34 facility mentors in maternal indicators mentorship and follow-up by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	1,080,000.00	1,080,000.00	0.00	1,440,000.00	1,440,000.00
Activity Total	**0.00**	**720,000.00**	**0.00**	**0.00**	**0.00**	**720,000.00**	**0.00**	**1,080,000.00**	**1,080,000.00**	**0.00**	**1,440,000.00**	**1,440,000.00**
Total for Buhigwe DC	**0.00**	**720,000.00**	**0.00**	**0.00**	**0.00**	**720,000.00**	**0.00**	**1,080,000.00**	**1,080,000.00**	**0.00**	**1,440,000.00**	**1,440,000.00**
Total Target	**0.00**	**720,000.00**	**0.00**	**0.00**	**0.00**	**720,000.00**	**0.00**	**1,080,000.00**	**1,080,000.00**	**0.00**	**1,440,000.00**	**1,440,000.00**
Total Objective	**0.00**	**720,000.00**	**0.00**	**0.00**	**0.00**	**720,000.00**	**0.00**	**1,080,000.00**	**1,080,000.00**	**0.00**	**1,440,000.00**	**1,440,000.00**
Total for 5405 - UNICEF Support to Health	**0.00**	**720,000.00**	**0.00**	**0.00**	**0.00**	**720,000.00**	**0.00**	**1,080,000.00**	**1,080,000.00**	**0.00**	**1,440,000.00**	**1,440,000.00**
Total for U01 - UNICEF	**0.00**	**720,000.00**	**0.00**	**0.00**	**0.00**	**720,000.00**	**0.00**	**1,080,000.00**	**1,080,000.00**	**0.00**	**1,440,000.00**	**1,440,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011749 - KIBILA , Primary Schools												
C18S02 - To support capitation grants to 676 pupils at Kibila primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	1,506,600.00	0.00	0.00	0.00	0.00	1,506,600.00	1,506,600.00	0.00	1,506,600.00	1,506,600.00	0.00	1,506,600.00
Activity Total	**1,506,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,506,600.00**	**1,506,600.00**	**0.00**	**1,506,600.00**	**1,506,600.00**	**0.00**	**1,506,600.00**
Total for KIBILA	**1,506,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,506,600.00**	**1,506,600.00**	**0.00**	**1,506,600.00**	**1,506,600.00**	**0.00**	**1,506,600.00**
Total Target	**1,506,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,506,600.00**	**1,506,600.00**	**0.00**	**1,506,600.00**	**1,506,600.00**	**0.00**	**1,506,600.00**
Total Objective	**1,506,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,506,600.00**	**1,506,600.00**	**0.00**	**1,506,600.00**	**1,506,600.00**	**0.00**	**1,506,600.00**
Total for 4322 - Free Primary Education	**1,506,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,506,600.00**	**1,506,600.00**	**0.00**	**1,506,600.00**	**1,506,600.00**	**0.00**	**1,506,600.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for 20Z - Capitation Grants-Dev	**1,506,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,506,600.00**	**1,506,600.00**	**0.00**	**1,506,600.00**	**1,506,600.00**	**0.00**	**1,506,600.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C0I - To conduct 4 District Council Committee meetings for People With Disability at the District level Quarterly by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	640,000.00	640,000.00
Activity Total	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for Buhigwe DC	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total Target	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total Objective	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C02 - Malaria positivity rate reduced from 27.6% to 20% by June 2026												
10271500 - Kigogwe , Dispensaries												
C02S01 - To conduct larviciding at 2 villages quarterly by June 2024												
21113103 - Extra-Duty	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	90,000.00	90,000.00	0.00	90,000.00	90,000.00
Activity Total	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**90,000.00**	**90,000.00**	**0.00**	**90,000.00**	**90,000.00**
Total for Kigogwe	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**90,000.00**	**90,000.00**	**0.00**	**90,000.00**	**90,000.00**
Total Target	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**90,000.00**	**90,000.00**	**0.00**	**90,000.00**	**90,000.00**
Total Objective	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**90,000.00**	**90,000.00**	**0.00**	**90,000.00**	**90,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**540,000.00**	**0.00**	**0.00**	**0.00**	**540,000.00**	**0.00**	**570,000.00**	**570,000.00**	**0.00**	**730,000.00**	**730,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**540,000.00**	**0.00**	**0.00**	**0.00**	**540,000.00**	**0.00**	**570,000.00**	**570,000.00**	**0.00**	**730,000.00**	**730,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0001038 - BUHIGWE , Primary Schools												
C18S02 - To support capitation grants to 1,274 pupils at Buhigwe primary school by June 2024												
22013111 - Examination Expenses-Education	1,528,800.00	0.00	0.00	0.00	0.00	1,528,800.00	1,528,800.00	0.00	1,528,800.00	3,057,600.00	0.00	3,057,600.00
Activity Total	**1,528,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,528,800.00**	**1,528,800.00**	**0.00**	**1,528,800.00**	**3,057,600.00**	**0.00**	**3,057,600.00**
Total for BUHIGWE	**1,528,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,528,800.00**	**1,528,800.00**	**0.00**	**1,528,800.00**	**3,057,600.00**	**0.00**	**3,057,600.00**
Total Target	**1,528,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,528,800.00**	**1,528,800.00**	**0.00**	**1,528,800.00**	**3,057,600.00**	**0.00**	**3,057,600.00**
Total Objective	**1,528,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,528,800.00**	**1,528,800.00**	**0.00**	**1,528,800.00**	**3,057,600.00**	**0.00**	**3,057,600.00**
Total for 4322 - Free Primary Education	**1,528,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,528,800.00**	**1,528,800.00**	**0.00**	**1,528,800.00**	**3,057,600.00**	**0.00**	**3,057,600.00**
Total for 20Z - Capitation Grants-Dev	**1,528,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,528,800.00**	**1,528,800.00**	**0.00**	**1,528,800.00**	**3,057,600.00**	**0.00**	**3,057,600.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10574201 - Muyama , Health Center												
C05S05 - 500 Partograph duplication quarterly for Labour use by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	2,680,822.00	0.00	0.00	0.00	2,680,822.00	0.00	320,000.00	320,000.00	0.00	640,000.00	640,000.00
Activity Total	**0.00**	**2,680,822.00**	**0.00**	**0.00**	**0.00**	**2,680,822.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for Muyama	**0.00**	**2,680,822.00**	**0.00**	**0.00**	**0.00**	**2,680,822.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**
10671702 - Nyamugali , Dispensaries												
C01S07 - To facilitate procurement of medicine equipment supplies and laboratory equipment quarterly by June 2024												
31122205 - Medical Equipment	0.00	384,701.72	0.00	0.00	0.00	384,701.72	0.00	577,052.58	577,052.58	0.00	769,403.44	769,403.44
Activity Total	**0.00**	**384,701.72**	**0.00**	**0.00**	**0.00**	**384,701.72**	**0.00**	**577,052.58**	**577,052.58**	**0.00**	**769,403.44**	**769,403.44**
Total for Nyamugali	**0.00**	**384,701.72**	**0.00**	**0.00**	**0.00**	**384,701.72**	**0.00**	**577,052.58**	**577,052.58**	**0.00**	**769,403.44**	**769,403.44**
Total Target	**0.00**	**384,701.72**	**0.00**	**0.00**	**0.00**	**3,065,523.72**	**0.00**	**897,052.58**	**897,052.58**	**0.00**	**1,409,403.44**	**1,409,403.44**
Total Objective	**0.00**	**3,065,523.72**	**0.00**	**0.00**	**0.00**	**3,065,523.72**	**0.00**	**897,052.58**	**897,052.58**	**0.00**	**1,409,403.44**	**1,409,403.44**
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10047503 - Buhigwe , Dispensaries												
E01S0J - To facilitate administrative and logistics running cost for health facility in charge's office quarterly June, 2024.												
22002101 - Electricity-Utilities	0.00	112,237.23	0.00	0.00	0.00	112,237.23	0.00	448,948.92	448,948.92	0.00	897,897.84	897,897.84
Activity Total	**0.00**	**112,237.23**	**0.00**	**0.00**	**0.00**	**112,237.23**	**0.00**	**448,948.92**	**448,948.92**	**0.00**	**897,897.84**	**897,897.84**
Total for Buhigwe	**0.00**	**112,237.23**	**0.00**	**0.00**	**0.00**	**112,237.23**	**0.00**	**448,948.92**	**448,948.92**	**0.00**	**897,897.84**	**897,897.84**
Total Target	**0.00**	**112,237.23**	**0.00**	**0.00**	**0.00**	**112,237.23**	**0.00**	**448,948.92**	**448,948.92**	**0.00**	**897,897.84**	**897,897.84**
Total Objective	**0.00**	**112,237.23**	**0.00**	**0.00**	**0.00**	**112,237.23**	**0.00**	**448,948.92**	**448,948.92**	**0.00**	**897,897.84**	**897,897.84**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**3,177,760.95**	**0.00**	**0.00**	**0.00**	**3,177,760.95**	**0.00**	**1,346,001.50**	**1,346,001.50**	**0.00**	**2,307,301.28**	**2,307,301.28**
Total for Z01 - Health Sector Basket Fund	**0.00**	**3,177,760.95**	**0.00**	**0.00**	**0.00**	**3,177,760.95**	**0.00**	**1,346,001.50**	**1,346,001.50**	**0.00**	**2,307,301.28**	**2,307,301.28**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011751 - KIGEGE , Primary Schools												
C18S02 - To support capitation grants to 535 pupils at Kigege primary school by June 2024												
22032114 - Parastatal Rehabilitation	1,170,000.00	0.00	0.00	0.00	0.00	1,170,000.00	1,170,000.00	0.00	1,170,000.00	1,170,000.00	0.00	1,170,000.00
Activity Total	**1,170,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,170,000.00**	**1,170,000.00**	**0.00**	**1,170,000.00**	**1,170,000.00**	**0.00**	**1,170,000.00**
Total for KIGEGE	**1,170,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,170,000.00**	**1,170,000.00**	**0.00**	**1,170,000.00**	**1,170,000.00**	**0.00**	**1,170,000.00**
Total Target	**1,170,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,170,000.00**	**1,170,000.00**	**0.00**	**1,170,000.00**	**1,170,000.00**	**0.00**	**1,170,000.00**
Total Objective	**1,170,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,170,000.00**	**1,170,000.00**	**0.00**	**1,170,000.00**	**1,170,000.00**	**0.00**	**1,170,000.00**
Total for 4322 - Free Primary Education	**1,170,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,170,000.00**	**1,170,000.00**	**0.00**	**1,170,000.00**	**1,170,000.00**	**0.00**	**1,170,000.00**
Total for 20Z - Capitation Grants-Dev	**1,170,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,170,000.00**	**1,170,000.00**	**0.00**	**1,170,000.00**	**1,170,000.00**	**0.00**	**1,170,000.00**

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
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
A - Service improved and HIV infection reduced												
A01 - Prevalence of HIV/AIDS reduced from 0.1% to 0.09% by 2026												
10716905 - Rusaba , Dispensaries												
A01S02 - To facilitate Monthly transpotation of DBS for HIV exposed Under Five children to District by June,2024												
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	360,000.00	360,000.00
Activity Total	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total for Rusaba	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total Target	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total Objective	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0002177 - BUYENZI , Secondary School												
C62S01 - to support 1288 students with capitation grant at Buyenzi Secondary School by June 2024												
22013114 - Capitation Costs-Education	16,100,000.00	0.00	0.00	0.00	0.00	16,100,000.00	17,710,000.00	0.00	17,710,000.00	19,320,000.00	0.00	19,320,000.00
Activity Total	**16,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**16,100,000.00**	**17,710,000.00**	**0.00**	**17,710,000.00**	**19,320,000.00**	**0.00**	**19,320,000.00**
Total for BUYENZI	**16,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**16,100,000.00**	**17,710,000.00**	**0.00**	**17,710,000.00**	**19,320,000.00**	**0.00**	**19,320,000.00**
Total Target	**16,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**16,100,000.00**	**17,710,000.00**	**0.00**	**17,710,000.00**	**19,320,000.00**	**0.00**	**19,320,000.00**
Total Objective	**16,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**16,100,000.00**	**17,710,000.00**	**0.00**	**17,710,000.00**	**19,320,000.00**	**0.00**	**19,320,000.00**
Total for 4393 - Free Secondary Education	**16,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**16,100,000.00**	**17,710,000.00**	**0.00**	**17,710,000.00**	**19,320,000.00**	**0.00**	**19,320,000.00**
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011746 - KABUYE , Primary Schools												
C18S02 - To support capitation grants to 1,025 pupils at Kabuye primary school by June 2024												
22032114 - Parastatal Rehabilitation	2,505,600.00	0.00	0.00	0.00	0.00	2,505,600.00	2,505,600.00	0.00	2,505,600.00	2,505,600.00	0.00	2,505,600.00
Activity Total	**2,505,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,505,600.00**	**2,505,600.00**	**0.00**	**2,505,600.00**	**2,505,600.00**	**0.00**	**2,505,600.00**
Total for KABUYE	**2,505,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,505,600.00**	**2,505,600.00**	**0.00**	**2,505,600.00**	**2,505,600.00**	**0.00**	**2,505,600.00**
Total Target	**2,505,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,505,600.00**	**2,505,600.00**	**0.00**	**2,505,600.00**	**2,505,600.00**	**0.00**	**2,505,600.00**
Total Objective	**2,505,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,505,600.00**	**2,505,600.00**	**0.00**	**2,505,600.00**	**2,505,600.00**	**0.00**	**2,505,600.00**
Total for 4322 - Free Primary Education	**2,505,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,505,600.00**	**2,505,600.00**	**0.00**	**2,505,600.00**	**2,505,600.00**	**0.00**	**2,505,600.00**
Total for 20Z - Capitation Grants-Dev	**18,605,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**18,605,600.00**	**20,215,600.00**	**0.00**	**20,215,600.00**	**21,825,600.00**	**0.00**	**21,825,600.00**
U01 - UNICEF												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
5414 - Child Survival and Development												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C0A - To conduct supportive supervision-Safe school interventions (happy and sad boxes, guidance and counselling teachers, Juu Clubs) to 10 Primary and 5 Secondary schools												
22010105 - Per Diem - Domestic-In-Country	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100,000.00	1,100,000.00	0.00	1,100,000.00	1,100,000.00
Activity Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,100,000.00**	**1,100,000.00**	**0.00**	**1,100,000.00**	**1,100,000.00**
Total for Buhigwe DC	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,100,000.00**	**1,100,000.00**	**0.00**	**1,100,000.00**	**1,100,000.00**
Total Target	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,100,000.00**	**1,100,000.00**	**0.00**	**1,100,000.00**	**1,100,000.00**
Total Objective	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,100,000.00**	**1,100,000.00**	**0.00**	**1,100,000.00**	**1,100,000.00**
Total for 5414 - Child Survival and Development	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,100,000.00**	**1,100,000.00**	**0.00**	**1,100,000.00**	**1,100,000.00**
Total for U01 - UNICEF	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,100,000.00**	**1,100,000.00**	**0.00**	**1,100,000.00**	**1,100,000.00**
10A - Own Sources												
6401 - District Council Projects												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D16 - Number of classrooms and latrines constructed in primary schools increased from 75% to 97% by June 2026												
P0002895 - KITAMBUKA , Primary Schools												
D16D02 - To construct 6 pupils pit latrines at Kitambuka Primary School by June 2021												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	6,753,240.00	0.00	0.00	6,753,240.00	6,753,240.00	0.00	6,753,240.00	6,753,240.00	0.00	6,753,240.00
Activity Total	**0.00**	**0.00**	**6,753,240.00**	**0.00**	**0.00**	**6,753,240.00**	**6,753,240.00**	**0.00**	**6,753,240.00**	**6,753,240.00**	**0.00**	**6,753,240.00**
Total for KITAMBUKA	**0.00**	**0.00**	**6,753,240.00**	**0.00**	**0.00**	**6,753,240.00**	**6,753,240.00**	**0.00**	**6,753,240.00**	**6,753,240.00**	**0.00**	**6,753,240.00**
Total Target	**0.00**	**0.00**	**6,753,240.00**	**0.00**	**0.00**	**6,753,240.00**	**6,753,240.00**	**0.00**	**6,753,240.00**	**6,753,240.00**	**0.00**	**6,753,240.00**
Total Objective	**0.00**	**0.00**	**6,753,240.00**	**0.00**	**0.00**	**6,753,240.00**	**6,753,240.00**	**0.00**	**6,753,240.00**	**6,753,240.00**	**0.00**	**6,753,240.00**
Total for 6401 - District Council Projects	**0.00**	**0.00**	**6,753,240.00**	**0.00**	**0.00**	**6,753,240.00**	**6,753,240.00**	**0.00**	**6,753,240.00**	**6,753,240.00**	**0.00**	**6,753,240.00**
Total for 10A - Own Sources	**0.00**	**0.00**	**6,753,240.00**	**0.00**	**0.00**	**6,753,240.00**	**6,753,240.00**	**0.00**	**6,753,240.00**	**6,753,240.00**	**0.00**	**6,753,240.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C03 - TB case detection rate increased from 97% to 100% by June 2026												
10293309 - Kinazi , Dispensaries												
C03S03 - To provide motivation package of CHWs to conduct home visiting on TB screening and provision of health education about TB by June 2024												
21113103 - Extra-Duty	0.00	270,000.00	0.00	0.00	0.00	270,000.00	0.00	360,000.00	360,000.00	0.00	480,000.00	480,000.00
Activity Total	**0.00**	**270,000.00**	**0.00**	**0.00**	**0.00**	**270,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for Kinazi	**0.00**	**270,000.00**	**0.00**	**0.00**	**0.00**	**270,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**480,000.00**	**480,000.00**
10315205 - Kitambuka , Dispensaries												
C01S09 - To conduct quarterly preventive maintenance of medical equipment by June 2024												
22028101 - Medical and Laboratory equipment	0.00	110,501.53	0.00	0.00	0.00	110,501.53	0.00	110,501.53	110,501.53	0.00	442,006.12	442,006.12
Activity Total	**0.00**	**110,501.53**	**0.00**	**0.00**	**0.00**	**110,501.53**	**0.00**	**110,501.53**	**110,501.53**	**0.00**	**442,006.12**	**442,006.12**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for Kitambuka	**0.00**	**110,501.53**	**0.00**	**0.00**	**0.00**	**110,501.53**	**0.00**	**110,501.53**	**110,501.53**	**0.00**	**442,006.12**	**442,006.12**
Total Target	**0.00**	**110,501.53**	**0.00**	**0.00**	**0.00**	**380,501.53**	**0.00**	**470,501.53**	**470,501.53**	**0.00**	**922,006.12**	**922,006.12**
Total Objective	**0.00**	**380,501.53**	**0.00**	**0.00**	**0.00**	**380,501.53**	**0.00**	**470,501.53**	**470,501.53**	**0.00**	**922,006.12**	**922,006.12**
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
11178101 - Nyakafumbe , Dispensaries												
E01S0D - To provide routine administration and logistics smooth running of health facility in charge office quarterly June 2024												
22001102 - Computer Supplies and Accessories	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	1,600,000.00	1,600,000.00	0.00	2,400,000.00	2,400,000.00
Activity Total	**0.00**	**800,000.00**	**0.00**	**0.00**	**0.00**	**800,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**
Total for Nyakafumbe	**0.00**	**800,000.00**	**0.00**	**0.00**	**0.00**	**800,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**
10249509 - Katundu , Dispensaries												
E01S0G - To facilitate printing of one pack of HMIS tools by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Activity Total	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**
Total for Katundu	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**
Total Target	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**1,800,000.00**	**1,800,000.00**	**0.00**	**2,600,000.00**	**2,600,000.00**
Total Objective	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**1,800,000.00**	**1,800,000.00**	**0.00**	**2,600,000.00**	**2,600,000.00**
A - Service improved and HIV infection reduced												
A01 - Prevalence of HIV/AIDS reduced from 0.1% to 0.09% by 2026												
10523702 - Mnanila , Dispensaries												
A01S02 - to facilitate index testing on HIV?AIDS quarterly by June 2024												
21113103 - Extra-Duty	0.00	1,781,154.00	0.00	0.00	0.00	1,781,154.00	0.00	480,000.00	480,000.00	0.00	640,000.00	640,000.00
Activity Total	**0.00**	**1,781,154.00**	**0.00**	**0.00**	**0.00**	**1,781,154.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for Mnanila	**0.00**	**1,781,154.00**	**0.00**	**0.00**	**0.00**	**1,781,154.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total Target	**0.00**	**1,781,154.00**	**0.00**	**0.00**	**0.00**	**1,781,154.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total Objective	**0.00**	**1,781,154.00**	**0.00**	**0.00**	**0.00**	**1,781,154.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C03 - TB case detection rate increased from 97% to 100% by June 2026												
10305001 - Kirungu , Dispensaries												
C03S04 - provide health education to the community on TB To prevention quaterly by june 2024												
21113103 - Extra-Duty	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	360,000.00	360,000.00	0.00	480,000.00	480,000.00
Activity Total	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for Kirungu	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Target	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Objective	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**3,401,655.53**	**0.00**	**0.00**	**0.00**	**3,401,655.53**	**0.00**	**3,110,501.53**	**3,110,501.53**	**0.00**	**4,642,006.12**	**4,642,006.12**
Total for Z01 - Health Sector Basket Fund	**0.00**	**3,401,655.53**	**0.00**	**0.00**	**0.00**	**3,401,655.53**	**0.00**	**3,110,501.53**	**3,110,501.53**	**0.00**	**4,642,006.12**	**4,642,006.12**
20J - Schools Fee Compensation Grants												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0005465 - KIBANDE , Secondary School												
C62S02 - To facilitate the provision of School fees compensation to 319 students by June 2024												
22013103 - Classroom Teaching Supplies-Education	1,914,000.00	0.00	0.00	0.00	0.00	1,914,000.00	3,828,000.00	0.00	3,828,000.00	5,742,000.00	0.00	5,742,000.00
Activity Total	**1,914,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,914,000.00**	**3,828,000.00**	**0.00**	**3,828,000.00**	**5,742,000.00**	**0.00**	**5,742,000.00**
Total for KIBANDE	**1,914,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,914,000.00**	**3,828,000.00**	**0.00**	**3,828,000.00**	**5,742,000.00**	**0.00**	**5,742,000.00**
Total Target	**1,914,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,914,000.00**	**3,828,000.00**	**0.00**	**3,828,000.00**	**5,742,000.00**	**0.00**	**5,742,000.00**
Total Objective	**1,914,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,914,000.00**	**3,828,000.00**	**0.00**	**3,828,000.00**	**5,742,000.00**	**0.00**	**5,742,000.00**
Total for 4393 - Free Secondary Education	**1,914,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,914,000.00**	**3,828,000.00**	**0.00**	**3,828,000.00**	**5,742,000.00**	**0.00**	**5,742,000.00**
Total for 20J - Schools Fee Compensation Grants	**1,914,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,914,000.00**	**3,828,000.00**	**0.00**	**3,828,000.00**	**5,742,000.00**	**0.00**	**5,742,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0013156 - MANYOVU , Primary Schools												
C29S02 - To support Capitation Grants to 642 Pupils at Manyovu Primary school by June 2024												
22032114 - Parastatal Rehabilitation	1,449,000.00	0.00	0.00	0.00	0.00	1,449,000.00	1,449,000.00	0.00	1,449,000.00	1,449,000.00	0.00	1,449,000.00
Activity Total	**1,449,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,449,000.00**	**1,449,000.00**	**0.00**	**1,449,000.00**	**1,449,000.00**	**0.00**	**1,449,000.00**
Total for MANYOVU	**1,449,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,449,000.00**	**1,449,000.00**	**0.00**	**1,449,000.00**	**1,449,000.00**	**0.00**	**1,449,000.00**
Total Target	**1,449,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,449,000.00**	**1,449,000.00**	**0.00**	**1,449,000.00**	**1,449,000.00**	**0.00**	**1,449,000.00**
Total Objective	**1,449,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,449,000.00**	**1,449,000.00**	**0.00**	**1,449,000.00**	**1,449,000.00**	**0.00**	**1,449,000.00**
Total for 4322 - Free Primary Education	**1,449,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,449,000.00**	**1,449,000.00**	**0.00**	**1,449,000.00**	**1,449,000.00**	**0.00**	**1,449,000.00**
Total for 20Z - Capitation Grants-Dev	**1,449,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,449,000.00**	**1,449,000.00**	**0.00**	**1,449,000.00**	**1,449,000.00**	**0.00**	**1,449,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10875902 - Munzeze , Dispensaries												
C01S07 - To procure one kit of medical equipment hospital and laboratory supplies for health facility lever quarterly by June 2024												
22004107 - Laboratory Supplies	0.00	853,366.40	0.00	0.00	0.00	853,366.40	0.00	853,366.40	853,366.40	0.00	1,706,732.80	1,706,732.80
Activity Total	**0.00**	**853,366.40**	**0.00**	**0.00**	**0.00**	**853,366.40**	**0.00**	**853,366.40**	**853,366.40**	**0.00**	**1,706,732.80**	**1,706,732.80**
Total for Munzeze	**0.00**	**853,366.40**	**0.00**	**0.00**	**0.00**	**853,366.40**	**0.00**	**853,366.40**	**853,366.40**	**0.00**	**1,706,732.80**	**1,706,732.80**
Total Target	**0.00**	**853,366.40**	**0.00**	**0.00**	**0.00**	**853,366.40**	**0.00**	**853,366.40**	**853,366.40**	**0.00**	**1,706,732.80**	**1,706,732.80**
Total Objective	**0.00**	**853,366.40**	**0.00**	**0.00**	**0.00**	**853,366.40**	**0.00**	**853,366.40**	**853,366.40**	**0.00**	**1,706,732.80**	**1,706,732.80**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**853,366.40**	**0.00**	**0.00**	**0.00**	**853,366.40**	**0.00**	**853,366.40**	**853,366.40**	**0.00**	**1,706,732.80**	**1,706,732.80**
Total for Z01 - Health Sector Basket Fund	**0.00**	**853,366.40**	**0.00**	**0.00**	**0.00**	**853,366.40**	**0.00**	**853,366.40**	**853,366.40**	**0.00**	**1,706,732.80**	**1,706,732.80**

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
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0001485 - SONGAMBELE , Primary Schools												
C29S02 - To support Capitation Grants to 803 Pupils at Songambele Primary school by June 2024												
22032114 - Parastatal Rehabilitation	1,672,200.00	0.00	0.00	0.00	0.00	1,672,200.00	1,672,200.00	0.00	1,672,200.00	1,672,200.00	0.00	1,672,200.00
Activity Total	**1,672,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,672,200.00**	**1,672,200.00**	**0.00**	**1,672,200.00**	**1,672,200.00**	**0.00**	**1,672,200.00**
Total for SONGAMBELE	**1,672,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,672,200.00**	**1,672,200.00**	**0.00**	**1,672,200.00**	**1,672,200.00**	**0.00**	**1,672,200.00**
Total Target	**1,672,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,672,200.00**	**1,672,200.00**	**0.00**	**1,672,200.00**	**1,672,200.00**	**0.00**	**1,672,200.00**
Total Objective	**1,672,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,672,200.00**	**1,672,200.00**	**0.00**	**1,672,200.00**	**1,672,200.00**	**0.00**	**1,672,200.00**
Total for 4322 - Free Primary Education	**1,672,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,672,200.00**	**1,672,200.00**	**0.00**	**1,672,200.00**	**1,672,200.00**	**0.00**	**1,672,200.00**
Total for 20Z - Capitation Grants-Dev	**1,672,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,672,200.00**	**1,672,200.00**	**0.00**	**1,672,200.00**	**1,672,200.00**	**0.00**	**1,672,200.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10293309 - Kinazi , Dispensaries												
E01S0J - To facilitate monthly financial management and reconciliation through FFARS by June 2024												
22012101 - Internet and Email connections	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	240,000.00	240,000.00	0.00	360,000.00	360,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total for Kinazi	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**
11397008 - Buhigwe , Council Hospital												
E01S0I - To conduct 7 days session for developing of Council Hospital annual plans for 2024/2025 by June 2024.												
22010105 - Per Diem - Domestic-In-Country	0.00	2,880,000.00	0.00	0.00	0.00	2,880,000.00	0.00	3,200,000.00	3,200,000.00	0.00	6,400,000.00	6,400,000.00
Activity Total	**0.00**	**2,880,000.00**	**0.00**	**0.00**	**0.00**	**2,880,000.00**	**0.00**	**3,200,000.00**	**3,200,000.00**	**0.00**	**6,400,000.00**	**6,400,000.00**
Total for Buhigwe	**0.00**	**2,880,000.00**	**0.00**	**0.00**	**0.00**	**2,880,000.00**	**0.00**	**3,200,000.00**	**3,200,000.00**	**0.00**	**6,400,000.00**	**6,400,000.00**
Total Target	**0.00**	**2,880,000.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**0.00**	**3,440,000.00**	**3,440,000.00**	**0.00**	**6,760,000.00**	**6,760,000.00**
Total Objective	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**0.00**	**3,440,000.00**	**3,440,000.00**	**0.00**	**6,760,000.00**	**6,760,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**0.00**	**3,440,000.00**	**3,440,000.00**	**0.00**	**6,760,000.00**	**6,760,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**0.00**	**3,440,000.00**	**3,440,000.00**	**0.00**	**6,760,000.00**	**6,760,000.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0004502 - NYAMILAMBO , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 527 students by June 2024												
22031106 - education supervision expenses	3,689,000.00	0.00	0.00	0.00	0.00	3,689,000.00	7,378,000.00	0.00	7,378,000.00	11,067,000.00	0.00	11,067,000.00

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	**3,689,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,689,000.00**	**7,378,000.00**	**0.00**	**7,378,000.00**	**11,067,000.00**	**0.00**	**11,067,000.00**
Total for NYAMILAMBO	**3,689,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,689,000.00**	**7,378,000.00**	**0.00**	**7,378,000.00**	**11,067,000.00**	**0.00**	**11,067,000.00**
Total Target	**3,689,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,689,000.00**	**7,378,000.00**	**0.00**	**7,378,000.00**	**11,067,000.00**	**0.00**	**11,067,000.00**
Total Objective	**3,689,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,689,000.00**	**7,378,000.00**	**0.00**	**7,378,000.00**	**11,067,000.00**	**0.00**	**11,067,000.00**
Total for 4393 - Free Secondary Education	**3,689,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,689,000.00**	**7,378,000.00**	**0.00**	**7,378,000.00**	**11,067,000.00**	**0.00**	**11,067,000.00**
Total for 20J - Schools Fee Compensation Grants	**3,689,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,689,000.00**	**7,378,000.00**	**0.00**	**7,378,000.00**	**11,067,000.00**	**0.00**	**11,067,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10271500 - Kigogwe , Dispensaries												
E01D01 - To conduct rehabilitation of two health facility buildings (routine maintenance of buildings, water system and electricity system) by June, 2024												
22018107 - Outsource maintenance contract services	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
Activity Total	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**
Total for Kigogwe	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**
Total Target	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**
Total Objective	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0013601 - NYAMTI , Primary Schools												
C29S02 - To support Capitation Grants to 490 Pupils at Nyamti Primary school by June 2024												
22032114 - Parastatal Rehabilitation	1,166,400.00	0.00	0.00	0.00	0.00	1,166,400.00	1,166,400.00	0.00	1,166,400.00	1,166,400.00	0.00	1,166,400.00
Activity Total	**1,166,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,166,400.00**	**1,166,400.00**	**0.00**	**1,166,400.00**	**1,166,400.00**	**0.00**	**1,166,400.00**
Total for NYAMTI	**1,166,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,166,400.00**	**1,166,400.00**	**0.00**	**1,166,400.00**	**1,166,400.00**	**0.00**	**1,166,400.00**
Total Target	**1,166,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,166,400.00**	**1,166,400.00**	**0.00**	**1,166,400.00**	**1,166,400.00**	**0.00**	**1,166,400.00**
Total Objective	**1,166,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,166,400.00**	**1,166,400.00**	**0.00**	**1,166,400.00**	**1,166,400.00**	**0.00**	**1,166,400.00**
Total for 4322 - Free Primary Education	**1,166,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,166,400.00**	**1,166,400.00**	**0.00**	**1,166,400.00**	**1,166,400.00**	**0.00**	**1,166,400.00**
Total for 20Z - Capitation Grants-Dev	**1,166,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,166,400.00**	**1,166,400.00**	**0.00**	**1,166,400.00**	**1,166,400.00**	**0.00**	**1,166,400.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0003696 - KIBWIGWA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 550 students 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
22013103 - Classroom Teaching Supplies-Education	3,300,000.00	0.00	0.00	0.00	0.00	3,300,000.00	3,630,000.00	0.00	3,630,000.00	3,960,000.00	0.00	3,960,000.00
Activity Total	**3,300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,300,000.00**	**3,630,000.00**	**0.00**	**3,630,000.00**	**3,960,000.00**	**0.00**	**3,960,000.00**
Total for KIBWIGWA	**3,300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,300,000.00**	**3,630,000.00**	**0.00**	**3,630,000.00**	**3,960,000.00**	**0.00**	**3,960,000.00**
Total Target	**3,300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,300,000.00**	**3,630,000.00**	**0.00**	**3,630,000.00**	**3,960,000.00**	**0.00**	**3,960,000.00**
Total Objective	**3,300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,300,000.00**	**3,630,000.00**	**0.00**	**3,630,000.00**	**3,960,000.00**	**0.00**	**3,960,000.00**
Total for 4393 - Free Secondary Education	**3,300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,300,000.00**	**3,630,000.00**	**0.00**	**3,630,000.00**	**3,960,000.00**	**0.00**	**3,960,000.00**
Total for 20J - Schools Fee Compensation Grants	**3,300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,300,000.00**	**3,630,000.00**	**0.00**	**3,630,000.00**	**3,960,000.00**	**0.00**	**3,960,000.00**
U01 - UNICEF												
5414 - Child Survival and Development												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02S1R - To facilitate case management to 100 children and Women in need of care, support and protection by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	3,200,000.00	0.00	0.00	0.00	3,200,000.00	0.00	4,000,000.00	4,000,000.00	0.00	4,800,000.00	4,800,000.00
Activity Total	**0.00**	**3,200,000.00**	**0.00**	**0.00**	**0.00**	**3,200,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**	**0.00**	**4,800,000.00**	**4,800,000.00**
Total for Buhigwe DC	**0.00**	**3,200,000.00**	**0.00**	**0.00**	**0.00**	**3,200,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**	**0.00**	**4,800,000.00**	**4,800,000.00**
Total Target	**0.00**	**3,200,000.00**	**0.00**	**0.00**	**0.00**	**3,200,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**	**0.00**	**4,800,000.00**	**4,800,000.00**
Total Objective	**0.00**	**3,200,000.00**	**0.00**	**0.00**	**0.00**	**3,200,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**	**0.00**	**4,800,000.00**	**4,800,000.00**
Total for 5414 - Child Survival and Development	**0.00**	**3,200,000.00**	**0.00**	**0.00**	**0.00**	**3,200,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**	**0.00**	**4,800,000.00**	**4,800,000.00**
Total for U01 - UNICEF	**0.00**	**3,200,000.00**	**0.00**	**0.00**	**0.00**	**3,200,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**	**0.00**	**4,800,000.00**	**4,800,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C03 - TB case detection rate increased from 97% to 100% by June 2026												
10047503 - Buhigwe , Dispensaries												
C03S05 - To provide motivation package of CHWs to conduct home visiting on TB screening and provision of health education about TB monlthly by june 2024												
21113103 - Extra-Duty	0.00	180,000.00	0.00	0.00	0.00	180,000.00	0.00	270,000.00	270,000.00	0.00	360,000.00	360,000.00
Activity Total	**0.00**	**180,000.00**	**0.00**	**0.00**	**0.00**	**180,000.00**	**0.00**	**270,000.00**	**270,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total for Buhigwe	**0.00**	**180,000.00**	**0.00**	**0.00**	**0.00**	**180,000.00**	**0.00**	**270,000.00**	**270,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total Target	**0.00**	**180,000.00**	**0.00**	**0.00**	**0.00**	**180,000.00**	**0.00**	**270,000.00**	**270,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total Objective	**0.00**	**180,000.00**	**0.00**	**0.00**	**0.00**	**180,000.00**	**0.00**	**270,000.00**	**270,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**180,000.00**	**0.00**	**0.00**	**0.00**	**180,000.00**	**0.00**	**270,000.00**	**270,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**180,000.00**	**0.00**	**0.00**	**0.00**	**180,000.00**	**0.00**	**270,000.00**	**270,000.00**	**0.00**	**360,000.00**	**360,000.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe 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
F02S2B - Implementation of the 9-week sessions by 6 facilitators in Buhigwe District (one group per quarter for each pair of facilitators; estimated target of beneficiaries 120 per quarter)												
22010105 - Per Diem - Domestic-In-Country	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	1,920,000.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00
Activity Total	**0.00**	**960,000.00**	**0.00**	**0.00**	**0.00**	**960,000.00**	**0.00**	**1,920,000.00**	**1,920,000.00**	**0.00**	**1,920,000.00**	**1,920,000.00**
Total for Buhigwe DC	**0.00**	**960,000.00**	**0.00**	**0.00**	**0.00**	**960,000.00**	**0.00**	**1,920,000.00**	**1,920,000.00**	**0.00**	**1,920,000.00**	**1,920,000.00**
Total Target	**0.00**	**960,000.00**	**0.00**	**0.00**	**0.00**	**960,000.00**	**0.00**	**1,920,000.00**	**1,920,000.00**	**0.00**	**1,920,000.00**	**1,920,000.00**
Total Objective	**0.00**	**960,000.00**	**0.00**	**0.00**	**0.00**	**960,000.00**	**0.00**	**1,920,000.00**	**1,920,000.00**	**0.00**	**1,920,000.00**	**1,920,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**960,000.00**	**0.00**	**0.00**	**0.00**	**960,000.00**	**0.00**	**1,920,000.00**	**1,920,000.00**	**0.00**	**1,920,000.00**	**1,920,000.00**
Total for U01 - UNICEF	**0.00**	**960,000.00**	**0.00**	**0.00**	**0.00**	**960,000.00**	**0.00**	**1,920,000.00**	**1,920,000.00**	**0.00**	**1,920,000.00**	**1,920,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011743 - BULIMANYI , Primary Schools												
C18S02 - To support capitation grants to 484 pupils at Bulimanyi primary school by June 2024												
21112102 - Operational Service Staff	366,000.00	0.00	0.00	0.00	0.00	366,000.00	366,000.00	0.00	366,000.00	366,000.00	0.00	366,000.00
Activity Total	**366,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**366,000.00**	**366,000.00**	**0.00**	**366,000.00**	**366,000.00**	**0.00**	**366,000.00**
Total for BULIMANYI	**366,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**366,000.00**	**366,000.00**	**0.00**	**366,000.00**	**366,000.00**	**0.00**	**366,000.00**
Total Target	**366,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**366,000.00**	**366,000.00**	**0.00**	**366,000.00**	**366,000.00**	**0.00**	**366,000.00**
Total Objective	**366,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**366,000.00**	**366,000.00**	**0.00**	**366,000.00**	**366,000.00**	**0.00**	**366,000.00**
Total for 4322 - Free Primary Education	**366,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**366,000.00**	**366,000.00**	**0.00**	**366,000.00**	**366,000.00**	**0.00**	**366,000.00**
Total for 20Z - Capitation Grants-Dev	**366,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**366,000.00**	**366,000.00**	**0.00**	**366,000.00**	**366,000.00**	**0.00**	**366,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C56 - Underfive Mortality ratio reduced from 4 to 2 per 1000 live birth by June 2026												
00003111 - Buhigwe DC , Council HQ												
C56S01 - To conduct quarterly IMCI supportive supervision in 36 health facilities by June, 2024												
21113103 - Extra-Duty	0.00	1,600,000.00	0.00	0.00	0.00	1,600,000.00	0.00	2,880,000.00	2,880,000.00	0.00	3,360,000.00	3,360,000.00
Activity Total	**0.00**	**1,600,000.00**	**0.00**	**0.00**	**0.00**	**1,600,000.00**	**0.00**	**2,880,000.00**	**2,880,000.00**	**0.00**	**3,360,000.00**	**3,360,000.00**
Total for Buhigwe DC	**0.00**	**1,600,000.00**	**0.00**	**0.00**	**0.00**	**1,600,000.00**	**0.00**	**2,880,000.00**	**2,880,000.00**	**0.00**	**3,360,000.00**	**3,360,000.00**
Total Target	**0.00**	**1,600,000.00**	**0.00**	**0.00**	**0.00**	**1,600,000.00**	**0.00**	**2,880,000.00**	**2,880,000.00**	**0.00**	**3,360,000.00**	**3,360,000.00**
Total Objective	**0.00**	**1,600,000.00**	**0.00**	**0.00**	**0.00**	**1,600,000.00**	**0.00**	**2,880,000.00**	**2,880,000.00**	**0.00**	**3,360,000.00**	**3,360,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**1,600,000.00**	**0.00**	**0.00**	**0.00**	**1,600,000.00**	**0.00**	**2,880,000.00**	**2,880,000.00**	**0.00**	**3,360,000.00**	**3,360,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**1,600,000.00**	**0.00**	**0.00**	**0.00**	**1,600,000.00**	**0.00**	**2,880,000.00**	**2,880,000.00**	**0.00**	**3,360,000.00**	**3,360,000.00**
U01 - UNICEF												
5492 - HIV and AIDS Control Programme												
Y - Multi-Sectorial Nutrition Services Improved												
Y02 - Prevalence of stunting reduced from 42.3% to 20% 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
00003111 - Buhigwe DC , Council HQ												
Y02S07 - To conduct village Health and Nutrition day celebration to 5 villages by June 2024												
22003102 - Diesel	0.00	350,000.00	0.00	0.00	0.00	350,000.00	0.00	350,000.00	350,000.00	0.00	350,000.00	350,000.00
Activity Total	**0.00**	**350,000.00**	**0.00**	**0.00**	**0.00**	**350,000.00**	**0.00**	**350,000.00**	**350,000.00**	**0.00**	**350,000.00**	**350,000.00**
Total for Buhigwe DC	**0.00**	**350,000.00**	**0.00**	**0.00**	**0.00**	**350,000.00**	**0.00**	**350,000.00**	**350,000.00**	**0.00**	**350,000.00**	**350,000.00**
Total Target	**0.00**	**350,000.00**	**0.00**	**0.00**	**0.00**	**350,000.00**	**0.00**	**350,000.00**	**350,000.00**	**0.00**	**350,000.00**	**350,000.00**
Total Objective	**0.00**	**350,000.00**	**0.00**	**0.00**	**0.00**	**350,000.00**	**0.00**	**350,000.00**	**350,000.00**	**0.00**	**350,000.00**	**350,000.00**
Total for 5492 - HIV and AIDS Control Programme	**0.00**	**350,000.00**	**0.00**	**0.00**	**0.00**	**350,000.00**	**0.00**	**350,000.00**	**350,000.00**	**0.00**	**350,000.00**	**350,000.00**
Total for U01 - UNICEF	**0.00**	**350,000.00**	**0.00**	**0.00**	**0.00**	**350,000.00**	**0.00**	**350,000.00**	**350,000.00**	**0.00**	**350,000.00**	**350,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0012525 - MURUNGU , Primary Schools												
C29S02 - To support Capitation Grants to 380 Pupils at Murungu Primary school by June 2024												
22032114 - Parastatal Rehabilitation	842,400.00	0.00	0.00	0.00	0.00	842,400.00	842,400.00	0.00	842,400.00	842,400.00	0.00	842,400.00
Activity Total	**842,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**842,400.00**	**842,400.00**	**0.00**	**842,400.00**	**842,400.00**	**0.00**	**842,400.00**
Total for MURUNGU	**842,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**842,400.00**	**842,400.00**	**0.00**	**842,400.00**	**842,400.00**	**0.00**	**842,400.00**
Total Target	**842,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**842,400.00**	**842,400.00**	**0.00**	**842,400.00**	**842,400.00**	**0.00**	**842,400.00**
Total Objective	**842,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**842,400.00**	**842,400.00**	**0.00**	**842,400.00**	**842,400.00**	**0.00**	**842,400.00**
Total for 4322 - Free Primary Education	**842,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**842,400.00**	**842,400.00**	**0.00**	**842,400.00**	**842,400.00**	**0.00**	**842,400.00**
Total for 20Z - Capitation Grants-Dev	**842,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**842,400.00**	**842,400.00**	**0.00**	**842,400.00**	**842,400.00**	**0.00**	**842,400.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
Y - Multi-Sectorial Nutrition Services Improved												
Y07 - Vitamin A supplementation and deworming for children aged 6-59 months improved from 95% to 100% by June 2026												
10716905 - Rusaba , Dispensaries												
Y07S01 - To conduct bi annual CHNM campaign for 10 days to 2617 under five children by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total for Rusaba	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total Target	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total Objective	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools by June 2026												
P0011763 - NYAMIHANGA , Primary Schools												
C45S03 - To support school meal grants to 4 pupils with special needs at Nyamihanga Primary school by June 2024												
22017104 - Student meals	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Activity Total	**1,188,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,188,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**
Total for NYAMIHANGA	**1,188,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,188,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**
Total Target	**1,188,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,188,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**
Total Objective	**1,188,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,188,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**
Total for 4322 - Free Primary Education	**1,188,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,188,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**
Total for 20F - School Meals Grant	**1,188,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,188,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**
U01 - UNICEF												
5492 - HIV and AIDS Control Programme												
Y - Multi-Sectorial Nutrition Services Improved												
Y02 - Prevalence of stunting reduced from 42.3% to 20% by June 2026												
00003111 - Buhigwe DC , Council HQ												
Y02S07 - To conduct village Health and Nutrition day celebration to 5 villages by June 2024												
21113103 - Extra-Duty	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Activity Total	**0.00**	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for Buhigwe DC	**0.00**	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total Target	**0.00**	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total Objective	**0.00**	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for 5492 - HIV and AIDS Control Programme	**0.00**	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for U01 - UNICEF	**0.00**	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10207402 - Janda , Health Center												
E01S0G - To facilitate 4 days for preparation of Annual planning & budget meeting for the facility for 2024/2025												
22012101 - Internet and Email connections	0.00	540,000.00	0.00	0.00	0.00	540,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Activity Total	**0.00**	**540,000.00**	**0.00**	**0.00**	**0.00**	**540,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**
Total for Janda	**0.00**	**540,000.00**	**0.00**	**0.00**	**0.00**	**540,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**
Total Target	**0.00**	**540,000.00**	**0.00**	**0.00**	**0.00**	**540,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**
Total Objective	**0.00**	**540,000.00**	**0.00**	**0.00**	**0.00**	**540,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10315205 - Kitambuka , Dispensaries												
C01S07 - To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarterly 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
22004104 - Dental Supplies	0.00	241,470.12	0.00	0.00	0.00	241,470.12	0.00	181,102.59	181,102.59	0.00	241,470.12	241,470.12
Activity Total	**0.00**	**241,470.12**	**0.00**	**0.00**	**0.00**	**241,470.12**	**0.00**	**181,102.59**	**181,102.59**	**0.00**	**241,470.12**	**241,470.12**
Total for Kitambuka	**0.00**	**241,470.12**	**0.00**	**0.00**	**0.00**	**241,470.12**	**0.00**	**181,102.59**	**181,102.59**	**0.00**	**241,470.12**	**241,470.12**
Total Target	**0.00**	**241,470.12**	**0.00**	**0.00**	**0.00**	**241,470.12**	**0.00**	**181,102.59**	**181,102.59**	**0.00**	**241,470.12**	**241,470.12**
Total Objective	**0.00**	**241,470.12**	**0.00**	**0.00**	**0.00**	**241,470.12**	**0.00**	**181,102.59**	**181,102.59**	**0.00**	**241,470.12**	**241,470.12**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**781,470.12**	**0.00**	**0.00**	**0.00**	**781,470.12**	**0.00**	**261,102.59**	**261,102.59**	**0.00**	**321,470.12**	**321,470.12**
Total for Z01 - Health Sector Basket Fund	**0.00**	**781,470.12**	**0.00**	**0.00**	**0.00**	**781,470.12**	**0.00**	**261,102.59**	**261,102.59**	**0.00**	**321,470.12**	**321,470.12**
U01 - UNICEF												
5414 - Child Survival and Development												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02S1R - To facilitate case management to 100 children and Women in need of care, support and protection by June 2024												
21113103 - Extra-Duty	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	2,080,000.00	2,080,000.00	0.00	2,400,000.00	2,400,000.00
Activity Total	**0.00**	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**0.00**	**2,080,000.00**	**2,080,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**
Total for Buhigwe DC	**0.00**	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**0.00**	**2,080,000.00**	**2,080,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**
Total Target	**0.00**	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**0.00**	**2,080,000.00**	**2,080,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**
Total Objective	**0.00**	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**0.00**	**2,080,000.00**	**2,080,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**
Total for 5414 - Child Survival and Development	**0.00**	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**0.00**	**2,080,000.00**	**2,080,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**
Total for U01 - UNICEF	**0.00**	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**0.00**	**2,080,000.00**	**2,080,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools by June 2026												
P0001482 - KIRUNGU , Primary Schools												
C45S02 - To support school meal grants to 4 pupil with special needs at Kirungu primary school by June 2024												
22017104 - Student meals	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Activity Total	**1,188,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,188,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**
Total for KIRUNGU	**1,188,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,188,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**
Total Target	**1,188,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,188,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**
Total Objective	**1,188,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,188,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**
Total for 4322 - Free Primary Education	**1,188,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,188,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**
Total for 20F - School Meals Grant	**1,188,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,188,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10671702 - Nyamugali , 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
C01S07 - To facilitate procurement of medicine equipment supplies and laboratory equipment quarterly by June 2024												
22004105 - Hospital Supplies	0.00	256,467.80	0.00	0.00	0.00	256,467.80	0.00	384,701.70	384,701.70	0.00	512,935.60	512,935.60
Activity Total	**0.00**	**256,467.80**	**0.00**	**0.00**	**0.00**	**256,467.80**	**0.00**	**384,701.70**	**384,701.70**	**0.00**	**512,935.60**	**512,935.60**
Total for Nyamugali	**0.00**	**256,467.80**	**0.00**	**0.00**	**0.00**	**256,467.80**	**0.00**	**384,701.70**	**384,701.70**	**0.00**	**512,935.60**	**512,935.60**
Total Target	**0.00**	**256,467.80**	**0.00**	**0.00**	**0.00**	**256,467.80**	**0.00**	**384,701.70**	**384,701.70**	**0.00**	**512,935.60**	**512,935.60**
Total Objective	**0.00**	**256,467.80**	**0.00**	**0.00**	**0.00**	**256,467.80**	**0.00**	**384,701.70**	**384,701.70**	**0.00**	**512,935.60**	**512,935.60**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**256,467.80**	**0.00**	**0.00**	**0.00**	**256,467.80**	**0.00**	**384,701.70**	**384,701.70**	**0.00**	**512,935.60**	**512,935.60**
Total for Z01 - Health Sector Basket Fund	**0.00**	**256,467.80**	**0.00**	**0.00**	**0.00**	**256,467.80**	**0.00**	**384,701.70**	**384,701.70**	**0.00**	**512,935.60**	**512,935.60**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0001482 - MUHARULO , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 746 students by June 2024												
22013111 - Examination Expenses-Education	2,238,000.00	0.00	0.00	0.00	0.00	2,238,000.00	4,476,000.00	0.00	4,476,000.00	6,714,000.00	0.00	6,714,000.00
Activity Total	**2,238,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,238,000.00**	**4,476,000.00**	**0.00**	**4,476,000.00**	**6,714,000.00**	**0.00**	**6,714,000.00**
Total for MUHARULO	**2,238,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,238,000.00**	**4,476,000.00**	**0.00**	**4,476,000.00**	**6,714,000.00**	**0.00**	**6,714,000.00**
Total Target	**2,238,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,238,000.00**	**4,476,000.00**	**0.00**	**4,476,000.00**	**6,714,000.00**	**0.00**	**6,714,000.00**
Total Objective	**2,238,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,238,000.00**	**4,476,000.00**	**0.00**	**4,476,000.00**	**6,714,000.00**	**0.00**	**6,714,000.00**
Total for 4393 - Free Secondary Education	**2,238,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,238,000.00**	**4,476,000.00**	**0.00**	**4,476,000.00**	**6,714,000.00**	**0.00**	**6,714,000.00**
Total for 20J - Schools Fee Compensation Grants	**2,238,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,238,000.00**	**4,476,000.00**	**0.00**	**4,476,000.00**	**6,714,000.00**	**0.00**	**6,714,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10574201 - Muyama , Health Center												
E01S0Q - To facilitate Printing of 10 HMIS books for health facility quarterly by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	800,000.00	800,000.00
Activity Total	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total for Muyama	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total Target	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total Objective	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**800,000.00**	**800,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
P0010780 - NYAMIHINI , Primary Schools												
C29S02 - To support Capitation Grants to 709 Pupils at Nyamihini Primary school by June 2024												
21112102 - Operational Service Staff	503,400.00	0.00	0.00	0.00	0.00	503,400.00	503,400.00	0.00	503,400.00	1,006,800.00	0.00	1,006,800.00
Activity Total	**503,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**503,400.00**	**503,400.00**	**0.00**	**503,400.00**	**1,006,800.00**	**0.00**	**1,006,800.00**
Total for NYAMIHINI	**503,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**503,400.00**	**503,400.00**	**0.00**	**503,400.00**	**1,006,800.00**	**0.00**	**1,006,800.00**
Total Target	**503,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**503,400.00**	**503,400.00**	**0.00**	**503,400.00**	**1,006,800.00**	**0.00**	**1,006,800.00**
Total Objective	**503,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**503,400.00**	**503,400.00**	**0.00**	**503,400.00**	**1,006,800.00**	**0.00**	**1,006,800.00**
Total for 4322 - Free Primary Education	**503,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**503,400.00**	**503,400.00**	**0.00**	**503,400.00**	**1,006,800.00**	**0.00**	**1,006,800.00**
Total for 20Z - Capitation Grants-Dev	**503,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**503,400.00**	**503,400.00**	**0.00**	**503,400.00**	**1,006,800.00**	**0.00**	**1,006,800.00**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools by June 2026												
P0001238 - MUYAMA , Primary Schools												
C45S03 - To support school meal grants to 27 pupils with special needs at Muyama Primary school by June 2024												
22017104 - Student meals	8,019,000.00	0.00	0.00	0.00	0.00	8,019,000.00	8,019,000.00	0.00	8,019,000.00	8,019,000.00	0.00	8,019,000.00
Activity Total	**8,019,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8,019,000.00**	**8,019,000.00**	**0.00**	**8,019,000.00**	**8,019,000.00**	**0.00**	**8,019,000.00**
Total for MUYAMA	**8,019,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8,019,000.00**	**8,019,000.00**	**0.00**	**8,019,000.00**	**8,019,000.00**	**0.00**	**8,019,000.00**
Total Target	**8,019,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8,019,000.00**	**8,019,000.00**	**0.00**	**8,019,000.00**	**8,019,000.00**	**0.00**	**8,019,000.00**
Total Objective	**8,019,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8,019,000.00**	**8,019,000.00**	**0.00**	**8,019,000.00**	**8,019,000.00**	**0.00**	**8,019,000.00**
Total for 4322 - Free Primary Education	**8,019,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8,019,000.00**	**8,019,000.00**	**0.00**	**8,019,000.00**	**8,019,000.00**	**0.00**	**8,019,000.00**
Total for 20F - School Meals Grant	**8,019,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8,019,000.00**	**8,019,000.00**	**0.00**	**8,019,000.00**	**8,019,000.00**	**0.00**	**8,019,000.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0001037 - BIHARU , Primary Schools												
C18S01 - To support responsibility allowance at Biharu primary school to the Headteacher and Biharu Ward Education Officer by June 2024												
21113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Activity Total	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total for BIHARU	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total Target	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total Objective	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total for 4322 - Free Primary Education	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total for 20K - Responsibility Grants	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0001482 - KIRUNGU , Primary Schools												
C18S02 - To support capitation grants to 728 pupils at Kirungu primary school by June 2024												
21112102 - Operational Service Staff	501,000.00	0.00	0.00	0.00	0.00	501,000.00	501,000.00	0.00	501,000.00	501,000.00	0.00	501,000.00
Activity Total	**501,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**501,000.00**	**501,000.00**	**0.00**	**501,000.00**	**501,000.00**	**0.00**	**501,000.00**
Total for KIRUNGU	**501,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**501,000.00**	**501,000.00**	**0.00**	**501,000.00**	**501,000.00**	**0.00**	**501,000.00**
Total Target	**501,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**501,000.00**	**501,000.00**	**0.00**	**501,000.00**	**501,000.00**	**0.00**	**501,000.00**
Total Objective	**501,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**501,000.00**	**501,000.00**	**0.00**	**501,000.00**	**501,000.00**	**0.00**	**501,000.00**
Total for 4322 - Free Primary Education	**501,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**501,000.00**	**501,000.00**	**0.00**	**501,000.00**	**501,000.00**	**0.00**	**501,000.00**
Total for 20Z - Capitation Grants-Dev	**501,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**501,000.00**	**501,000.00**	**0.00**	**501,000.00**	**501,000.00**	**0.00**	**501,000.00**
10A - Own Sources												
6401 - District Council Projects												
Y - Multi-Sectorial Nutrition Services Improved												
Y12 - Increase coverage of IMAM services from 15% to 50% by June 2026												
00003111 - Buhigwe DC , Council HQ												
Y12S01 - To conduct 12 days positive hearth deviance (Majiko darasa) to 135 under five children in 44 villages by June 2024												
21113103 - Extra-Duty	0.00	0.00	4,320,000.00	0.00	0.00	4,320,000.00	5,760,000.00	0.00	5,760,000.00	5,760,000.00	0.00	5,760,000.00
Activity Total	**0.00**	**0.00**	**4,320,000.00**	**0.00**	**0.00**	**4,320,000.00**	**5,760,000.00**	**0.00**	**5,760,000.00**	**5,760,000.00**	**0.00**	**5,760,000.00**
Total for Buhigwe DC	**0.00**	**0.00**	**4,320,000.00**	**0.00**	**0.00**	**4,320,000.00**	**5,760,000.00**	**0.00**	**5,760,000.00**	**5,760,000.00**	**0.00**	**5,760,000.00**
Total Target	**0.00**	**0.00**	**4,320,000.00**	**0.00**	**0.00**	**4,320,000.00**	**5,760,000.00**	**0.00**	**5,760,000.00**	**5,760,000.00**	**0.00**	**5,760,000.00**
Total Objective	**0.00**	**0.00**	**4,320,000.00**	**0.00**	**0.00**	**4,320,000.00**	**5,760,000.00**	**0.00**	**5,760,000.00**	**5,760,000.00**	**0.00**	**5,760,000.00**
Total for 6401 - District Council Projects	**0.00**	**0.00**	**4,320,000.00**	**0.00**	**0.00**	**4,320,000.00**	**5,760,000.00**	**0.00**	**5,760,000.00**	**5,760,000.00**	**0.00**	**5,760,000.00**
Total for 10A - Own Sources	**0.00**	**0.00**	**4,320,000.00**	**0.00**	**0.00**	**4,320,000.00**	**5,760,000.00**	**0.00**	**5,760,000.00**	**5,760,000.00**	**0.00**	**5,760,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0013155 - KISOVU , Primary Schools												
C18S02 - To support capitation grants to 566 pupils at Kisovu primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	1,195,200.00	0.00	0.00	0.00	0.00	1,195,200.00	1,195,200.00	0.00	1,195,200.00	1,195,200.00	0.00	1,195,200.00
Activity Total	**1,195,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,195,200.00**	**1,195,200.00**	**0.00**	**1,195,200.00**	**1,195,200.00**	**0.00**	**1,195,200.00**
Total for KISOVU	**1,195,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,195,200.00**	**1,195,200.00**	**0.00**	**1,195,200.00**	**1,195,200.00**	**0.00**	**1,195,200.00**
P0013151 - BULAMBILA , Primary Schools												
C18S02 - To support capitation grants to 722 pupils at Bulambila primary school by June 2024												
22013111 - Examination Expenses-Education	1,068,000.00	0.00	0.00	0.00	0.00	1,068,000.00	1,068,000.00	0.00	1,068,000.00	1,068,000.00	0.00	1,068,000.00
Activity Total	**1,068,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,068,000.00**	**1,068,000.00**	**0.00**	**1,068,000.00**	**1,068,000.00**	**0.00**	**1,068,000.00**
Total for BULAMBILA	**1,068,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,068,000.00**	**1,068,000.00**	**0.00**	**1,068,000.00**	**1,068,000.00**	**0.00**	**1,068,000.00**
P0013161 - NYARUBINGO , 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
C29S02 - To support Capitation Grants to 681 Pupils at Nyarubingo Primary school by June 2024												
22032114 - Parastatal Rehabilitation	1,620,000.00	0.00	0.00	0.00	0.00	1,620,000.00	1,620,000.00	0.00	1,620,000.00	1,620,000.00	0.00	1,620,000.00
Activity Total	**1,620,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,620,000.00**	**1,620,000.00**	**0.00**	**1,620,000.00**	**1,620,000.00**	**0.00**	**1,620,000.00**
Total for NYARUBINGO	**1,620,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,620,000.00**	**1,620,000.00**	**0.00**	**1,620,000.00**	**1,620,000.00**	**0.00**	**1,620,000.00**
Total Target	**3,883,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,883,200.00**	**3,883,200.00**	**0.00**	**3,883,200.00**	**3,883,200.00**	**0.00**	**3,883,200.00**
Total Objective	**3,883,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,883,200.00**	**3,883,200.00**	**0.00**	**3,883,200.00**	**3,883,200.00**	**0.00**	**3,883,200.00**
Total for 4322 - Free Primary Education	**3,883,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,883,200.00**	**3,883,200.00**	**0.00**	**3,883,200.00**	**3,883,200.00**	**0.00**	**3,883,200.00**
Total for 20Z - Capitation Grants-Dev	**3,883,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,883,200.00**	**3,883,200.00**	**0.00**	**3,883,200.00**	**3,883,200.00**	**0.00**	**3,883,200.00**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools by June 2026												
P0002467 - NYAMUGALI , Primary Schools												
C45S03 - To support school meal grants to 3 pupils with special needs at Nyamugali Primary school by June 2024												
22017104 - Student meals	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	1,782,000.00	0.00	1,782,000.00
Activity Total	**891,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**
Total for NYAMUGALI	**891,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**
Total Target	**891,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**
Total Objective	**891,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**
Total for 4322 - Free Primary Education	**891,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**
Total for 20F - School Meals Grant	**891,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C13 - Diabetes mellitus prevalence reduced from 3% to 1% by June 2026												
10207402 - Janda , Health Center												
C13S02 - To conduct 2 days screening campaign on non communicable diseases quarterly by June 2024												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	480,000.00	480,000.00	0.00	640,000.00	640,000.00
Activity Total	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for Janda	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total Target	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total Objective	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved 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
P0013155 - KISOVU , Primary Schools												
C18S02 - To support capitation grants to 566 pupils at Kisovu primary school by June 2024												
22013111 - Examination Expenses-Education	796,800.00	0.00	0.00	0.00	0.00	796,800.00	796,800.00	0.00	796,800.00	796,800.00	0.00	796,800.00
Activity Total	**796,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**796,800.00**	**796,800.00**	**0.00**	**796,800.00**	**796,800.00**	**0.00**	**796,800.00**
Total for KISOVU	**796,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**796,800.00**	**796,800.00**	**0.00**	**796,800.00**	**796,800.00**	**0.00**	**796,800.00**
Total Target	**796,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**796,800.00**	**796,800.00**	**0.00**	**796,800.00**	**796,800.00**	**0.00**	**796,800.00**
Total Objective	**796,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**796,800.00**	**796,800.00**	**0.00**	**796,800.00**	**796,800.00**	**0.00**	**796,800.00**
Total for 4322 - Free Primary Education	**796,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**796,800.00**	**796,800.00**	**0.00**	**796,800.00**	**796,800.00**	**0.00**	**796,800.00**
Total for 20Z - Capitation Grants-Dev	**796,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**796,800.00**	**796,800.00**	**0.00**	**796,800.00**	**796,800.00**	**0.00**	**796,800.00**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools by June 2026												
P0011761 - MUYOVOZI , Primary Schools												
C45S04 - To support school meal grants to 2 pupil with special needs at Muyovozi Primary school by June 2024												
22017104 - Student meals	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Activity Total	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**
Total for MUYOVOZI	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**
Total Target	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**
Total Objective	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**
Total for 4322 - Free Primary Education	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**
Total for 20F - School Meals Grant	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0003244 - RUSABA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 457 students by June 2024												
22031106 - education supervision expenses	3,199,000.00	0.00	0.00	0.00	0.00	3,199,000.00	6,398,000.00	0.00	6,398,000.00	9,597,000.00	0.00	9,597,000.00
Activity Total	**3,199,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,199,000.00**	**6,398,000.00**	**0.00**	**6,398,000.00**	**9,597,000.00**	**0.00**	**9,597,000.00**
Total for RUSABA	**3,199,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,199,000.00**	**6,398,000.00**	**0.00**	**6,398,000.00**	**9,597,000.00**	**0.00**	**9,597,000.00**
Total Target	**3,199,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,199,000.00**	**6,398,000.00**	**0.00**	**6,398,000.00**	**9,597,000.00**	**0.00**	**9,597,000.00**
Total Objective	**3,199,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,199,000.00**	**6,398,000.00**	**0.00**	**6,398,000.00**	**9,597,000.00**	**0.00**	**9,597,000.00**
Total for 4393 - Free Secondary Education	**3,199,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,199,000.00**	**6,398,000.00**	**0.00**	**6,398,000.00**	**9,597,000.00**	**0.00**	**9,597,000.00**
Total for 20J - Schools Fee Compensation Grants	**3,199,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,199,000.00**	**6,398,000.00**	**0.00**	**6,398,000.00**	**9,597,000.00**	**0.00**	**9,597,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
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
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10716905 - Rusaba , Dispensaries												
C01S06 - To facilitate procurement of medicine, Medical equipment and lobarotory Supplies quartery by june 2024												
22004105 - Hospital Supplies	0.00	368,969.48	0.00	0.00	0.00	368,969.48	0.00	368,969.48	368,969.48	0.00	737,938.96	737,938.96
Activity Total	**0.00**	**368,969.48**	**0.00**	**0.00**	**0.00**	**368,969.48**	**0.00**	**368,969.48**	**368,969.48**	**0.00**	**737,938.96**	**737,938.96**
Total for Rusaba	**0.00**	**368,969.48**	**0.00**	**0.00**	**0.00**	**368,969.48**	**0.00**	**368,969.48**	**368,969.48**	**0.00**	**737,938.96**	**737,938.96**
10667502 - Nyakimue , Dispensaries												
C02S05 - To conduct larviciding to 15mosquitos breeding sites quarterly by June 2024												
21113103 - Extra-Duty	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	320,000.00	320,000.00	0.00	600,000.00	600,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total for Nyakimue	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total Target	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**488,969.48**	**0.00**	**688,969.48**	**688,969.48**	**0.00**	**1,337,938.96**	**1,337,938.96**
Total Objective	**0.00**	**488,969.48**	**0.00**	**0.00**	**0.00**	**488,969.48**	**0.00**	**688,969.48**	**688,969.48**	**0.00**	**1,337,938.96**	**1,337,938.96**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**488,969.48**	**0.00**	**0.00**	**0.00**	**488,969.48**	**0.00**	**688,969.48**	**688,969.48**	**0.00**	**1,337,938.96**	**1,337,938.96**
Total for Z01 - Health Sector Basket Fund	**0.00**	**488,969.48**	**0.00**	**0.00**	**0.00**	**488,969.48**	**0.00**	**688,969.48**	**688,969.48**	**0.00**	**1,337,938.96**	**1,337,938.96**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C02 - To identify and provide 3 days training to 10 fit families (20 people) in 5 villages (Mugera,Munyegera,Buhigwe,Munanila and Rusaba) once a year by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	33,000.00	33,000.00	0.00	37,500.00	37,500.00
Activity Total	**0.00**	**150,000.00**	**0.00**	**0.00**	**0.00**	**150,000.00**	**0.00**	**33,000.00**	**33,000.00**	**0.00**	**37,500.00**	**37,500.00**
Total for Buhigwe DC	**0.00**	**150,000.00**	**0.00**	**0.00**	**0.00**	**150,000.00**	**0.00**	**33,000.00**	**33,000.00**	**0.00**	**37,500.00**	**37,500.00**
Total Target	**0.00**	**150,000.00**	**0.00**	**0.00**	**0.00**	**150,000.00**	**0.00**	**33,000.00**	**33,000.00**	**0.00**	**37,500.00**	**37,500.00**
Total Objective	**0.00**	**150,000.00**	**0.00**	**0.00**	**0.00**	**150,000.00**	**0.00**	**33,000.00**	**33,000.00**	**0.00**	**37,500.00**	**37,500.00**
Total for 5415 - Child Protection and Participation	**0.00**	**150,000.00**	**0.00**	**0.00**	**0.00**	**150,000.00**	**0.00**	**33,000.00**	**33,000.00**	**0.00**	**37,500.00**	**37,500.00**
Total for U01 - UNICEF	**0.00**	**150,000.00**	**0.00**	**0.00**	**0.00**	**150,000.00**	**0.00**	**33,000.00**	**33,000.00**	**0.00**	**37,500.00**	**37,500.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0010443 - MUHINDA , Primary Schools												
C29S02 - To support Capitation Grants to 929 Pupils at Muhinda Primary school by June 2024												
22013113 - Sporting Supplies-Education	786,600.00	0.00	0.00	0.00	0.00	786,600.00	786,600.00	0.00	786,600.00	1,573,200.00	0.00	1,573,200.00
Activity Total	**786,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**786,600.00**	**786,600.00**	**0.00**	**786,600.00**	**1,573,200.00**	**0.00**	**1,573,200.00**
Total for MUHINDA	**786,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**786,600.00**	**786,600.00**	**0.00**	**786,600.00**	**1,573,200.00**	**0.00**	**1,573,200.00**
Total Target	**786,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**786,600.00**	**786,600.00**	**0.00**	**786,600.00**	**1,573,200.00**	**0.00**	**1,573,200.00**

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
Total Objective	**786,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**786,600.00**	**786,600.00**	**0.00**	**786,600.00**	**1,573,200.00**	**0.00**	**1,573,200.00**
Total for 4322 - Free Primary Education	**786,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**786,600.00**	**786,600.00**	**0.00**	**786,600.00**	**1,573,200.00**	**0.00**	**1,573,200.00**
Total for 20Z - Capitation Grants-Dev	**786,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**786,600.00**	**786,600.00**	**0.00**	**786,600.00**	**1,573,200.00**	**0.00**	**1,573,200.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0003697 - MKATANGA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 340 students by June 2024												
22004102 - Drugs and Medicines	680,000.00	0.00	0.00	0.00	0.00	680,000.00	1,360,000.00	0.00	1,360,000.00	2,040,000.00	0.00	2,040,000.00
Activity Total	**680,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**680,000.00**	**1,360,000.00**	**0.00**	**1,360,000.00**	**2,040,000.00**	**0.00**	**2,040,000.00**
Total for MKATANGA	**680,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**680,000.00**	**1,360,000.00**	**0.00**	**1,360,000.00**	**2,040,000.00**	**0.00**	**2,040,000.00**
Total Target	**680,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**680,000.00**	**1,360,000.00**	**0.00**	**1,360,000.00**	**2,040,000.00**	**0.00**	**2,040,000.00**
Total Objective	**680,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**680,000.00**	**1,360,000.00**	**0.00**	**1,360,000.00**	**2,040,000.00**	**0.00**	**2,040,000.00**
Total for 4393 - Free Secondary Education	**680,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**680,000.00**	**1,360,000.00**	**0.00**	**1,360,000.00**	**2,040,000.00**	**0.00**	**2,040,000.00**
Total for 20J - Schools Fee Compensation Grants	**680,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**680,000.00**	**1,360,000.00**	**0.00**	**1,360,000.00**	**2,040,000.00**	**0.00**	**2,040,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10219701 - Kajana , Dispensaries												
C01S09 - To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarter by June 2024												
22004105 - Hospital Supplies	0.00	396,229.68	0.00	0.00	0.00	396,229.68	0.00	594,344.52	594,344.52	0.00	792,459.36	792,459.36
Activity Total	**0.00**	**396,229.68**	**0.00**	**0.00**	**0.00**	**396,229.68**	**0.00**	**594,344.52**	**594,344.52**	**0.00**	**792,459.36**	**792,459.36**
Total for Kajana	**0.00**	**396,229.68**	**0.00**	**0.00**	**0.00**	**396,229.68**	**0.00**	**594,344.52**	**594,344.52**	**0.00**	**792,459.36**	**792,459.36**
Total Target	**0.00**	**396,229.68**	**0.00**	**0.00**	**0.00**	**396,229.68**	**0.00**	**594,344.52**	**594,344.52**	**0.00**	**792,459.36**	**792,459.36**
Total Objective	**0.00**	**396,229.68**	**0.00**	**0.00**	**0.00**	**396,229.68**	**0.00**	**594,344.52**	**594,344.52**	**0.00**	**792,459.36**	**792,459.36**
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10753801 - Songambele , Dispensaries												
E01S0M - To facilitate printing of HMIS tools by June 2024												
31122213 - Office equipment	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total for Songambele	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total Target	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total Objective	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**516,229.68**	**0.00**	**0.00**	**0.00**	**516,229.68**	**0.00**	**714,344.52**	**714,344.52**	**0.00**	**912,459.36**	**912,459.36**
Total for Z01 - Health Sector Basket Fund	**0.00**	**516,229.68**	**0.00**	**0.00**	**0.00**	**516,229.68**	**0.00**	**714,344.52**	**714,344.52**	**0.00**	**912,459.36**	**912,459.36**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0000440 - NYAMASOVU , Primary Schools												
C29S02 - To support Capitation Grants to 444 Pupils at Nyamasovu Primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	1,013,400.00	0.00	0.00	0.00	0.00	1,013,400.00	1,013,400.00	0.00	1,013,400.00	2,026,800.00	0.00	2,026,800.00
Activity Total	**1,013,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,013,400.00**	**1,013,400.00**	**0.00**	**1,013,400.00**	**2,026,800.00**	**0.00**	**2,026,800.00**
Total for NYAMASOVU	**1,013,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,013,400.00**	**1,013,400.00**	**0.00**	**1,013,400.00**	**2,026,800.00**	**0.00**	**2,026,800.00**
Total Target	**1,013,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,013,400.00**	**1,013,400.00**	**0.00**	**1,013,400.00**	**2,026,800.00**	**0.00**	**2,026,800.00**
Total Objective	**1,013,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,013,400.00**	**1,013,400.00**	**0.00**	**1,013,400.00**	**2,026,800.00**	**0.00**	**2,026,800.00**
Total for 4322 - Free Primary Education	**1,013,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,013,400.00**	**1,013,400.00**	**0.00**	**1,013,400.00**	**2,026,800.00**	**0.00**	**2,026,800.00**
Total for 20Z - Capitation Grants-Dev	**1,013,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,013,400.00**	**1,013,400.00**	**0.00**	**1,013,400.00**	**2,026,800.00**	**0.00**	**2,026,800.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
Y - Multi-Sectorial Nutrition Services Improved												
Y07 - Vitamin A supplementation and deworming for children aged 6-59 months improved from 95% to 100% by June 2026												
10680300 - Nyaruboza , Dispensaries												
Y07S01 - To conduct bi-Annual campaign on vitamin A, mebendazole and health education quarterly by June 2024												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	400,000.00	400,000.00	0.00	480,000.00	480,000.00
Activity Total	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for Nyaruboza	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**480,000.00**	**480,000.00**
10487706 - Migongo , Dispensaries												
Y07S01 - To conduct bi annual Vitamin A supplementation and deworming campaign to 2418 under five children by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total for Migongo	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total Target	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**560,000.00**	**560,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total Objective	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**560,000.00**	**560,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**560,000.00**	**560,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**560,000.00**	**560,000.00**	**0.00**	**640,000.00**	**640,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0001952 - RUSABA 'A' , Primary Schools												
C29S02 - To support Capitation Grants to 649 Pupils at Rusaba A Primary school by June 2024												
22032114 - Parastatal Rehabilitation	1,270,800.00	0.00	0.00	0.00	0.00	1,270,800.00	1,270,800.00	0.00	1,270,800.00	1,270,800.00	0.00	1,270,800.00

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
Activity Total	**1,270,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,270,800.00**	**1,270,800.00**	**0.00**	**1,270,800.00**	**1,270,800.00**	**0.00**	**1,270,800.00**
Total for RUSABA 'A'	**1,270,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,270,800.00**	**1,270,800.00**	**0.00**	**1,270,800.00**	**1,270,800.00**	**0.00**	**1,270,800.00**
P0012526 - MURUNYENYI , Primary Schools												
C29S02 - To support Capitation Grants to 823 Pupils at Murunyenyi Primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	1,877,400.00	0.00	0.00	0.00	0.00	1,877,400.00	1,877,400.00	0.00	1,877,400.00	1,877,400.00	0.00	1,877,400.00
Activity Total	**1,877,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,877,400.00**	**1,877,400.00**	**0.00**	**1,877,400.00**	**1,877,400.00**	**0.00**	**1,877,400.00**
Total for MURUNYENYI	**1,877,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,877,400.00**	**1,877,400.00**	**0.00**	**1,877,400.00**	**1,877,400.00**	**0.00**	**1,877,400.00**
Total Target	**3,148,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,148,200.00**	**3,148,200.00**	**0.00**	**3,148,200.00**	**3,148,200.00**	**0.00**	**3,148,200.00**
Total Objective	**3,148,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,148,200.00**	**3,148,200.00**	**0.00**	**3,148,200.00**	**3,148,200.00**	**0.00**	**3,148,200.00**
Total for 4322 - Free Primary Education	**3,148,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,148,200.00**	**3,148,200.00**	**0.00**	**3,148,200.00**	**3,148,200.00**	**0.00**	**3,148,200.00**
Total for 20Z - Capitation Grants-Dev	**3,148,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,148,200.00**	**3,148,200.00**	**0.00**	**3,148,200.00**	**3,148,200.00**	**0.00**	**3,148,200.00**
A04 - Programme for Results -P4R												
4319 - Boost Primary Student Learning												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D16 - Number of classrooms and latrines constructed in primary schools increased from 75% to 97% by June 2026												
P0011764 - NYAMILAMBO , Primary Schools												
D16D02 - To construct 2 classrooms at Nyamilambo Primary School by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	40,596,000.00	0.00	0.00	0.00	40,596,000.00	0.00	81,192,000.00	81,192,000.00	0.00	162,384,000.00	162,384,000.00
Activity Total	**0.00**	**40,596,000.00**	**0.00**	**0.00**	**0.00**	**40,596,000.00**	**0.00**	**81,192,000.00**	**81,192,000.00**	**0.00**	**162,384,000.00**	**162,384,000.00**
Total for NYAMILAMBO	**0.00**	**40,596,000.00**	**0.00**	**0.00**	**0.00**	**40,596,000.00**	**0.00**	**81,192,000.00**	**81,192,000.00**	**0.00**	**162,384,000.00**	**162,384,000.00**
Total Target	**0.00**	**40,596,000.00**	**0.00**	**0.00**	**0.00**	**40,596,000.00**	**0.00**	**81,192,000.00**	**81,192,000.00**	**0.00**	**162,384,000.00**	**162,384,000.00**
Total Objective	**0.00**	**40,596,000.00**	**0.00**	**0.00**	**0.00**	**40,596,000.00**	**0.00**	**81,192,000.00**	**81,192,000.00**	**0.00**	**162,384,000.00**	**162,384,000.00**
Total for 4319 - Boost Primary Student Learning	**0.00**	**40,596,000.00**	**0.00**	**0.00**	**0.00**	**40,596,000.00**	**0.00**	**81,192,000.00**	**81,192,000.00**	**0.00**	**162,384,000.00**	**162,384,000.00**
Total for A04 - Programme for Results -P4R	**0.00**	**40,596,000.00**	**0.00**	**0.00**	**0.00**	**40,596,000.00**	**0.00**	**81,192,000.00**	**81,192,000.00**	**0.00**	**162,384,000.00**	**162,384,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10271500 - Kigogwe , Dispensaries												
E01S0B - To carry out developing of planning and budget of 2024/2025 for the health facility by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	400,000.00	400,000.00	0.00	480,000.00	480,000.00
Activity Total	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for Kigogwe	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**480,000.00**	**480,000.00**
10305001 - Kirungu , Dispensaries												
E01S0F - To facilitate health facility to conduct monthly compilation of MTUHA report and submit to DMO office by june 2024												
21113103 - Extra-Duty	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	240,000.00	240,000.00	0.00	360,000.00	360,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total for Kirungu	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**

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 Target	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**440,000.00**	**0.00**	**640,000.00**	**640,000.00**	**0.00**	**840,000.00**	**840,000.00**
Total Objective	**0.00**	**440,000.00**	**0.00**	**0.00**	**0.00**	**440,000.00**	**0.00**	**640,000.00**	**640,000.00**	**0.00**	**840,000.00**	**840,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**440,000.00**	**0.00**	**0.00**	**0.00**	**440,000.00**	**0.00**	**640,000.00**	**640,000.00**	**0.00**	**840,000.00**	**840,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**440,000.00**	**0.00**	**0.00**	**0.00**	**440,000.00**	**0.00**	**640,000.00**	**640,000.00**	**0.00**	**840,000.00**	**840,000.00**
A04 - Programme for Results -P4R												
4319 - Boost Primary Student Learning												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D16 - Number of classrooms and latrines constructed in primary schools increased from 75% to 97% by June 2026												
P0013601 - NYAMTI , Primary Schools												
D16D03 - To construct 2 classroom and 4 pit latrines at Nyamti primari school by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	80,000,000.00	80,000,000.00	0.00	120,000,000.00	120,000,000.00
Activity Total	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total for NYAMTI	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total Target	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total Objective	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total for 4319 - Boost Primary Student Learning	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total for A04 - Programme for Results -P4R	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0003247 - BWAFUMBA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 433 students by June 2024												
22031106 - education supervision expenses	3,031,000.00	0.00	0.00	0.00	0.00	3,031,000.00	6,062,000.00	0.00	6,062,000.00	9,093,000.00	0.00	9,093,000.00
Activity Total	**3,031,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,031,000.00**	**6,062,000.00**	**0.00**	**6,062,000.00**	**9,093,000.00**	**0.00**	**9,093,000.00**
Total for BWAFUMBA	**3,031,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,031,000.00**	**6,062,000.00**	**0.00**	**6,062,000.00**	**9,093,000.00**	**0.00**	**9,093,000.00**
Total Target	**3,031,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,031,000.00**	**6,062,000.00**	**0.00**	**6,062,000.00**	**9,093,000.00**	**0.00**	**9,093,000.00**
Total Objective	**3,031,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,031,000.00**	**6,062,000.00**	**0.00**	**6,062,000.00**	**9,093,000.00**	**0.00**	**9,093,000.00**
Total for 4393 - Free Secondary Education	**3,031,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,031,000.00**	**6,062,000.00**	**0.00**	**6,062,000.00**	**9,093,000.00**	**0.00**	**9,093,000.00**
Total for 20J - Schools Fee Compensation Grants	**3,031,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,031,000.00**	**6,062,000.00**	**0.00**	**6,062,000.00**	**9,093,000.00**	**0.00**	**9,093,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011745 - CHAGWE , Primary Schools												
C18S02 - To support capitation grants to 1,119 pupils at Bigina primary school by June 2024												
22013113 - Sporting Supplies-Education	810,000.00	0.00	0.00	0.00	0.00	810,000.00	810,000.00	0.00	810,000.00	810,000.00	0.00	810,000.00
Activity Total	**810,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**810,000.00**	**810,000.00**	**0.00**	**810,000.00**	**810,000.00**	**0.00**	**810,000.00**

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 CHAGWE	**810,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**810,000.00**	**810,000.00**	**0.00**	**810,000.00**	**810,000.00**	**0.00**	**810,000.00**
P0011743 - BULIMANYI , Primary Schools												
C18S02 - To support capitation grants to 484 pupils at Bulimanyi primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	1,098,000.00	0.00	0.00	0.00	0.00	1,098,000.00	1,098,000.00	0.00	1,098,000.00	1,098,000.00	0.00	1,098,000.00
Activity Total	**1,098,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,098,000.00**	**1,098,000.00**	**0.00**	**1,098,000.00**	**1,098,000.00**	**0.00**	**1,098,000.00**
Total for BULIMANYI	**1,098,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,098,000.00**	**1,098,000.00**	**0.00**	**1,098,000.00**	**1,098,000.00**	**0.00**	**1,098,000.00**
Total Target	**1,908,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,908,000.00**	**1,908,000.00**	**0.00**	**1,908,000.00**	**1,908,000.00**	**0.00**	**1,908,000.00**
Total Objective	**1,908,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,908,000.00**	**1,908,000.00**	**0.00**	**1,908,000.00**	**1,908,000.00**	**0.00**	**1,908,000.00**
Total for 4322 - Free Primary Education	**1,908,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,908,000.00**	**1,908,000.00**	**0.00**	**1,908,000.00**	**1,908,000.00**	**0.00**	**1,908,000.00**
Total for 20Z - Capitation Grants-Dev	**1,908,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,908,000.00**	**1,908,000.00**	**0.00**	**1,908,000.00**	**1,908,000.00**	**0.00**	**1,908,000.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011766 - NYANZIGO , Primary Schools												
C18S01 - To support responsibility allowance at Nyanzigo primary school to the Headteacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for NYANZIGO	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools by June 2026												
P0001041 - MUNYEGERA , Primary Schools												
C45S02 - To support school meal grants to 6 pupils with special needs at Munyegera Primary school by June 2024												
22017104 - Student meals	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00
Activity Total	**1,782,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**
Total for MUNYEGERA	**1,782,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**
Total Target	**1,782,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**
Total Objective	**1,782,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**
Total for 4322 - Free Primary Education	**1,782,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**
Total for 20F - School Meals Grant	**1,782,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary 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												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0010779 - KIYANGE , Primary Schools												
C18S02 - To support capitation grants to 986 pupils at Kiyange primary school by June 2024												
22032114 - Parastatal Rehabilitation	2,214,000.00	0.00	0.00	0.00	0.00	2,214,000.00	4,428,000.00	0.00	4,428,000.00	6,642,000.00	0.00	6,642,000.00
Activity Total	**2,214,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,214,000.00**	**4,428,000.00**	**0.00**	**4,428,000.00**	**6,642,000.00**	**0.00**	**6,642,000.00**
Total for KIYANGE	**2,214,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,214,000.00**	**4,428,000.00**	**0.00**	**4,428,000.00**	**6,642,000.00**	**0.00**	**6,642,000.00**
Total Target	**2,214,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,214,000.00**	**4,428,000.00**	**0.00**	**4,428,000.00**	**6,642,000.00**	**0.00**	**6,642,000.00**
Total Objective	**2,214,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,214,000.00**	**4,428,000.00**	**0.00**	**4,428,000.00**	**6,642,000.00**	**0.00**	**6,642,000.00**
Total for 4322 - Free Primary Education	**2,214,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,214,000.00**	**4,428,000.00**	**0.00**	**4,428,000.00**	**6,642,000.00**	**0.00**	**6,642,000.00**
Total for 20Z - Capitation Grants-Dev	**2,214,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,214,000.00**	**4,428,000.00**	**0.00**	**4,428,000.00**	**6,642,000.00**	**0.00**	**6,642,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C09 - Prevalence of oral diseases among OPD cases reduced from 5% to 2% by June 2026												
00003111 - Buhigwe DC , Council HQ												
C09S05 - To conduct 3 mobile clinic quarterly on Oral health care and treatment by June 2024												
22003101 - Petrol	0.00	70,000.00	0.00	0.00	0.00	70,000.00	0.00	140,000.00	140,000.00	0.00	210,000.00	210,000.00
Activity Total	**0.00**	**70,000.00**	**0.00**	**0.00**	**0.00**	**70,000.00**	**0.00**	**140,000.00**	**140,000.00**	**0.00**	**210,000.00**	**210,000.00**
Total for Buhigwe DC	**0.00**	**70,000.00**	**0.00**	**0.00**	**0.00**	**70,000.00**	**0.00**	**140,000.00**	**140,000.00**	**0.00**	**210,000.00**	**210,000.00**
Total Target	**0.00**	**70,000.00**	**0.00**	**0.00**	**0.00**	**70,000.00**	**0.00**	**140,000.00**	**140,000.00**	**0.00**	**210,000.00**	**210,000.00**
Total Objective	**0.00**	**70,000.00**	**0.00**	**0.00**	**0.00**	**70,000.00**	**0.00**	**140,000.00**	**140,000.00**	**0.00**	**210,000.00**	**210,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**70,000.00**	**0.00**	**0.00**	**0.00**	**70,000.00**	**0.00**	**140,000.00**	**140,000.00**	**0.00**	**210,000.00**	**210,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**70,000.00**	**0.00**	**0.00**	**0.00**	**70,000.00**	**0.00**	**140,000.00**	**140,000.00**	**0.00**	**210,000.00**	**210,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0012525 - MURUNGU , Primary Schools												
C29S02 - To support Capitation Grants to 380 Pupils at Murungu Primary school by June 2024												
22013111 - Examination Expenses-Education	561,600.00	0.00	0.00	0.00	0.00	561,600.00	561,600.00	0.00	561,600.00	561,600.00	0.00	561,600.00
Activity Total	**561,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**561,600.00**	**561,600.00**	**0.00**	**561,600.00**	**561,600.00**	**0.00**	**561,600.00**
Total for MURUNGU	**561,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**561,600.00**	**561,600.00**	**0.00**	**561,600.00**	**561,600.00**	**0.00**	**561,600.00**
Total Target	**561,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**561,600.00**	**561,600.00**	**0.00**	**561,600.00**	**561,600.00**	**0.00**	**561,600.00**
Total Objective	**561,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**561,600.00**	**561,600.00**	**0.00**	**561,600.00**	**561,600.00**	**0.00**	**561,600.00**
Total for 4322 - Free Primary Education	**561,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**561,600.00**	**561,600.00**	**0.00**	**561,600.00**	**561,600.00**	**0.00**	**561,600.00**
Total for 20Z - Capitation Grants-Dev	**561,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**561,600.00**	**561,600.00**	**0.00**	**561,600.00**	**561,600.00**	**0.00**	**561,600.00**
20K - Responsibility Grants												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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												
C04 - Administration and management function of 22 secondary schols facilitated by the year 2026												
S0003247 - BWAFUMBA , Secondary School												
C04S01 - To support Bwafumba Head of School to perform his duties by June 2024												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	275,000.00	0.00	275,000.00	300,000.00	0.00	300,000.00
Activity Total	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total for BWAFUMBA	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total Target	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total Objective	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total for 4393 - Free Secondary Education	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total for 20K - Responsibility Grants	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
00003111 - Buhigwe DC , Council HQ												
E01S0T - To conduct RHMT and CHMT plans compilation meeting for 5 days by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	3,600,000.00	0.00	0.00	0.00	3,600,000.00	0.00	3,600,000.00	3,600,000.00	0.00	5,400,000.00	5,400,000.00
Activity Total	**0.00**	**3,600,000.00**	**0.00**	**0.00**	**0.00**	**3,600,000.00**	**0.00**	**3,600,000.00**	**3,600,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**
Total for Buhigwe DC	**0.00**	**3,600,000.00**	**0.00**	**0.00**	**0.00**	**3,600,000.00**	**0.00**	**3,600,000.00**	**3,600,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**
Total Target	**0.00**	**3,600,000.00**	**0.00**	**0.00**	**0.00**	**3,600,000.00**	**0.00**	**3,600,000.00**	**3,600,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**
Total Objective	**0.00**	**3,600,000.00**	**0.00**	**0.00**	**0.00**	**3,600,000.00**	**0.00**	**3,600,000.00**	**3,600,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**3,600,000.00**	**0.00**	**0.00**	**0.00**	**3,600,000.00**	**0.00**	**3,600,000.00**	**3,600,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**3,600,000.00**	**0.00**	**0.00**	**0.00**	**3,600,000.00**	**0.00**	**3,600,000.00**	**3,600,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C0N - To conduct one day orientation to CMT, Magistrates, Prosecutors and SWOs, Assistant Registrar, DPLO, Police, on Guardian Ad Litem programe by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00
Activity Total	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total for Buhigwe DC	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total Target	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total Objective	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total for U01 - UNICEF	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**800,000.00**	**800,000.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C21 - Infant Mortality ratio reduced from 2 to 1 per 1000 live birth by June 2026.												
10680300 - Nyaruboza , Dispensaries												
C21S05 - To refill 4 gas cylinders quarterly for the health facility by June 2024												
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	160,000.00	160,000.00	0.00	240,000.00	240,000.00
Activity Total	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for Nyaruboza	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total Target	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total Objective	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**240,000.00**	**240,000.00**
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10271500 - Kigogwe , Dispensaries												
E01S0A - To facilitate administrative and managerial activities for in charge office by June 2024												
22012103 - Wire, Wireless, Telephone,Telex Services and	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Activity Total	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total for Kigogwe	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total Target	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total Objective	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**140,000.00**	**0.00**	**0.00**	**0.00**	**140,000.00**	**0.00**	**280,000.00**	**280,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**140,000.00**	**0.00**	**0.00**	**0.00**	**140,000.00**	**0.00**	**280,000.00**	**280,000.00**	**0.00**	**360,000.00**	**360,000.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0012524 - MLANGILIZI , Primary Schools												
C18S01 - To support responsibility allowance at Mlangilizi Primary school to the head teacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for MLANGILIZI	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0011757 - MILENDA , Primary Schools												
C29S02 - To support Capitation Grants to 783 Pupils at Milenda Primary school by June 2024												
22013113 - Sporting Supplies-Education	584,400.00	0.00	0.00	0.00	0.00	584,400.00	584,400.00	0.00	584,400.00	584,400.00	0.00	584,400.00
Activity Total	**584,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**584,400.00**	**584,400.00**	**0.00**	**584,400.00**	**584,400.00**	**0.00**	**584,400.00**
Total for MILENDA	**584,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**584,400.00**	**584,400.00**	**0.00**	**584,400.00**	**584,400.00**	**0.00**	**584,400.00**
Total Target	**584,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**584,400.00**	**584,400.00**	**0.00**	**584,400.00**	**584,400.00**	**0.00**	**584,400.00**
Total Objective	**584,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**584,400.00**	**584,400.00**	**0.00**	**584,400.00**	**584,400.00**	**0.00**	**584,400.00**
Total for 4322 - Free Primary Education	**584,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**584,400.00**	**584,400.00**	**0.00**	**584,400.00**	**584,400.00**	**0.00**	**584,400.00**
Total for 20Z - Capitation Grants-Dev	**584,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**584,400.00**	**584,400.00**	**0.00**	**584,400.00**	**584,400.00**	**0.00**	**584,400.00**
U01 - UNICEF												
5414 - Child Survival and Development												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02S1R - To facilitate case management to 100 children and Women in need of care, support and protection by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	1,260,000.00	1,260,000.00	0.00	1,260,000.00	1,260,000.00
Activity Total	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**300,000.00**	**0.00**	**1,260,000.00**	**1,260,000.00**	**0.00**	**1,260,000.00**	**1,260,000.00**
Total for Buhigwe DC	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**300,000.00**	**0.00**	**1,260,000.00**	**1,260,000.00**	**0.00**	**1,260,000.00**	**1,260,000.00**
Total Target	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**300,000.00**	**0.00**	**1,260,000.00**	**1,260,000.00**	**0.00**	**1,260,000.00**	**1,260,000.00**
Total Objective	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**300,000.00**	**0.00**	**1,260,000.00**	**1,260,000.00**	**0.00**	**1,260,000.00**	**1,260,000.00**
Total for 5414 - Child Survival and Development	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**300,000.00**	**0.00**	**1,260,000.00**	**1,260,000.00**	**0.00**	**1,260,000.00**	**1,260,000.00**
Total for U01 - UNICEF	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**300,000.00**	**0.00**	**1,260,000.00**	**1,260,000.00**	**0.00**	**1,260,000.00**	**1,260,000.00**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0003242 - JANDA , Secondary School												
C62S01 - to support 770 students with capitation grant at Janda Secondary School by June 2024												
22013114 - Capitation Costs-Education	9,625,000.00	0.00	0.00	0.00	0.00	9,625,000.00	10,587,500.00	0.00	10,587,500.00	11,550,000.00	0.00	11,550,000.00
Activity Total	**9,625,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9,625,000.00**	**10,587,500.00**	**0.00**	**10,587,500.00**	**11,550,000.00**	**0.00**	**11,550,000.00**
Total for JANDA	**9,625,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9,625,000.00**	**10,587,500.00**	**0.00**	**10,587,500.00**	**11,550,000.00**	**0.00**	**11,550,000.00**
Total Target	**9,625,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9,625,000.00**	**10,587,500.00**	**0.00**	**10,587,500.00**	**11,550,000.00**	**0.00**	**11,550,000.00**
Total Objective	**9,625,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9,625,000.00**	**10,587,500.00**	**0.00**	**10,587,500.00**	**11,550,000.00**	**0.00**	**11,550,000.00**
Total for 4393 - Free Secondary Education	**9,625,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9,625,000.00**	**10,587,500.00**	**0.00**	**10,587,500.00**	**11,550,000.00**	**0.00**	**11,550,000.00**
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
P0002770 - KUMUSENGA , Primary Schools												
C29S02 - To support Capitation Grants to 571 Pupils at Kumusenga Primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	1,252,800.00	0.00	0.00	0.00	0.00	1,252,800.00	1,252,800.00	0.00	1,252,800.00	1,252,800.00	0.00	1,252,800.00
Activity Total	**1,252,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,252,800.00**	**1,252,800.00**	**0.00**	**1,252,800.00**	**1,252,800.00**	**0.00**	**1,252,800.00**
Total for KUMUSENGA	**1,252,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,252,800.00**	**1,252,800.00**	**0.00**	**1,252,800.00**	**1,252,800.00**	**0.00**	**1,252,800.00**
P0011767 - RWICHE , Primary Schools												
C29S02 - To support Capitation Grants to 891 Pupils at Rwiche Primary school by June 2024												
22032114 - Parastatal Rehabilitation	2,066,400.00	0.00	0.00	0.00	0.00	2,066,400.00	2,066,400.00	0.00	2,066,400.00	2,066,400.00	0.00	2,066,400.00
Activity Total	**2,066,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,066,400.00**	**2,066,400.00**	**0.00**	**2,066,400.00**	**2,066,400.00**	**0.00**	**2,066,400.00**
Total for RWICHE	**2,066,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,066,400.00**	**2,066,400.00**	**0.00**	**2,066,400.00**	**2,066,400.00**	**0.00**	**2,066,400.00**
Total Target	**3,319,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,319,200.00**	**3,319,200.00**	**0.00**	**3,319,200.00**	**3,319,200.00**	**0.00**	**3,319,200.00**
Total Objective	**3,319,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,319,200.00**	**3,319,200.00**	**0.00**	**3,319,200.00**	**3,319,200.00**	**0.00**	**3,319,200.00**
Total for 4322 - Free Primary Education	**3,319,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,319,200.00**	**3,319,200.00**	**0.00**	**3,319,200.00**	**3,319,200.00**	**0.00**	**3,319,200.00**
Total for 20Z - Capitation Grants-Dev	**12,944,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**12,944,200.00**	**13,906,700.00**	**0.00**	**13,906,700.00**	**14,869,200.00**	**0.00**	**14,869,200.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0002177 - BUYENZI , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 1288 students by June 2024												
22031106 - education supervision expenses	9,016,000.00	0.00	0.00	0.00	0.00	9,016,000.00	9,917,600.00	0.00	9,917,600.00	10,819,200.00	0.00	10,819,200.00
Activity Total	**9,016,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9,016,000.00**	**9,917,600.00**	**0.00**	**9,917,600.00**	**10,819,200.00**	**0.00**	**10,819,200.00**
Total for BUYENZI	**9,016,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9,016,000.00**	**9,917,600.00**	**0.00**	**9,917,600.00**	**10,819,200.00**	**0.00**	**10,819,200.00**
Total Target	**9,016,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9,016,000.00**	**9,917,600.00**	**0.00**	**9,917,600.00**	**10,819,200.00**	**0.00**	**10,819,200.00**
Total Objective	**9,016,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9,016,000.00**	**9,917,600.00**	**0.00**	**9,917,600.00**	**10,819,200.00**	**0.00**	**10,819,200.00**
Total for 4393 - Free Secondary Education	**9,016,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9,016,000.00**	**9,917,600.00**	**0.00**	**9,917,600.00**	**10,819,200.00**	**0.00**	**10,819,200.00**
Total for 20J - Schools Fee Compensation Grants	**9,016,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9,016,000.00**	**9,917,600.00**	**0.00**	**9,917,600.00**	**10,819,200.00**	**0.00**	**10,819,200.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0013150 - BIGARA , Primary Schools												
C29S02 - To support capitation grants to 368 pupils at Bigara primary school by June 2024												
22032114 - Parastatal Rehabilitation	815,400.00	0.00	0.00	0.00	0.00	815,400.00	815,400.00	0.00	815,400.00	815,400.00	0.00	815,400.00
Activity Total	**815,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**815,400.00**	**815,400.00**	**0.00**	**815,400.00**	**815,400.00**	**0.00**	**815,400.00**
Total for BIGARA	**815,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**815,400.00**	**815,400.00**	**0.00**	**815,400.00**	**815,400.00**	**0.00**	**815,400.00**
Total Target	**815,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**815,400.00**	**815,400.00**	**0.00**	**815,400.00**	**815,400.00**	**0.00**	**815,400.00**
Total Objective	**815,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**815,400.00**	**815,400.00**	**0.00**	**815,400.00**	**815,400.00**	**0.00**	**815,400.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for 4322 - Free Primary Education	**815,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**815,400.00**	**815,400.00**	**0.00**	**815,400.00**	**815,400.00**	**0.00**	**815,400.00**
Total for 20Z - Capitation Grants-Dev	**815,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**815,400.00**	**815,400.00**	**0.00**	**815,400.00**	**815,400.00**	**0.00**	**815,400.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C14 - Hypertension prevalence reduced from 0.02% to 0.01% by June 2026												
10264000 - Kibwigwa , Dispensaries												
C14S02 - To facilitate clinics for hypertension in the village bi annual by June , 2024												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	480,000.00	480,000.00	0.00	640,000.00	640,000.00
Activity Total	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for Kibwigwa	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total Target	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total Objective	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools by June 2026												
P0010443 - MUHINDA , Primary Schools												
C45S03 - To support school meal grants to 18 pupils with special needs at Muhinda Primary school by June 2024												
22017104 - Student meals	5,346,000.00	0.00	0.00	0.00	0.00	5,346,000.00	5,346,000.00	0.00	5,346,000.00	5,346,000.00	0.00	5,346,000.00
Activity Total	**5,346,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,346,000.00**	**5,346,000.00**	**0.00**	**5,346,000.00**	**5,346,000.00**	**0.00**	**5,346,000.00**
Total for MUHINDA	**5,346,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,346,000.00**	**5,346,000.00**	**0.00**	**5,346,000.00**	**5,346,000.00**	**0.00**	**5,346,000.00**
Total Target	**5,346,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,346,000.00**	**5,346,000.00**	**0.00**	**5,346,000.00**	**5,346,000.00**	**0.00**	**5,346,000.00**
Total Objective	**5,346,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,346,000.00**	**5,346,000.00**	**0.00**	**5,346,000.00**	**5,346,000.00**	**0.00**	**5,346,000.00**
Total for 4322 - Free Primary Education	**5,346,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,346,000.00**	**5,346,000.00**	**0.00**	**5,346,000.00**	**5,346,000.00**	**0.00**	**5,346,000.00**
Total for 20F - School Meals Grant	**5,346,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,346,000.00**	**5,346,000.00**	**0.00**	**5,346,000.00**	**5,346,000.00**	**0.00**	**5,346,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0011758 - MKATANGA , Primary Schools												
C29S02 - To support Capitation Grants to 667 Pupils at Mkatanga Primary school by June 2024												
22013111 - Examination Expenses-Education	1,057,200.00	0.00	0.00	0.00	0.00	1,057,200.00	1,057,200.00	0.00	1,057,200.00	1,057,200.00	0.00	1,057,200.00
Activity Total	**1,057,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,057,200.00**	**1,057,200.00**	**0.00**	**1,057,200.00**	**1,057,200.00**	**0.00**	**1,057,200.00**
Total for MKATANGA	**1,057,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,057,200.00**	**1,057,200.00**	**0.00**	**1,057,200.00**	**1,057,200.00**	**0.00**	**1,057,200.00**
P0001040 - MULERA , 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
C29S02 - To support Capitation Grants to 843 Pupils at Mulera Primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	1,918,800.00	0.00	0.00	0.00	0.00	1,918,800.00	1,918,800.00	0.00	1,918,800.00	3,837,600.00	0.00	3,837,600.00
Activity Total	**1,918,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,918,800.00**	**1,918,800.00**	**0.00**	**1,918,800.00**	**3,837,600.00**	**0.00**	**3,837,600.00**
Total for MULERA	**1,918,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,918,800.00**	**1,918,800.00**	**0.00**	**1,918,800.00**	**3,837,600.00**	**0.00**	**3,837,600.00**
P0002895 - KITAMBUKA , Primary Schools												
C18S02 - To support capitation grants to 934 pupils at Kitambuka primary school by June 2024												
22013111 - Examination Expenses-Education	1,430,400.00	0.00	0.00	0.00	0.00	1,430,400.00	2,860,800.00	0.00	2,860,800.00	4,291,200.00	0.00	4,291,200.00
Activity Total	**1,430,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,430,400.00**	**2,860,800.00**	**0.00**	**2,860,800.00**	**4,291,200.00**	**0.00**	**4,291,200.00**
Total for KITAMBUKA	**1,430,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,430,400.00**	**2,860,800.00**	**0.00**	**2,860,800.00**	**4,291,200.00**	**0.00**	**4,291,200.00**
Total Target	**4,406,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,406,400.00**	**5,836,800.00**	**0.00**	**5,836,800.00**	**9,186,000.00**	**0.00**	**9,186,000.00**
Total Objective	**4,406,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,406,400.00**	**5,836,800.00**	**0.00**	**5,836,800.00**	**9,186,000.00**	**0.00**	**9,186,000.00**
Total for 4322 - Free Primary Education	**4,406,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,406,400.00**	**5,836,800.00**	**0.00**	**5,836,800.00**	**9,186,000.00**	**0.00**	**9,186,000.00**
Total for 20Z - Capitation Grants-Dev	**4,406,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,406,400.00**	**5,836,800.00**	**0.00**	**5,836,800.00**	**9,186,000.00**	**0.00**	**9,186,000.00**
U01 - UNICEF												
5405 - UNICEF Support to Health												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
00003111 - Buhigwe DC , Council HQ												
C05S0A - To conduct Orientation to 34 facility mentors in maternal indicators mentorship and follow-up by June 2024												
22003102 - Diesel	0.00	1,680,000.00	0.00	0.00	0.00	1,680,000.00	0.00	2,240,000.00	2,240,000.00	0.00	4,480,000.00	4,480,000.00
Activity Total	**0.00**	**1,680,000.00**	**0.00**	**0.00**	**0.00**	**1,680,000.00**	**0.00**	**2,240,000.00**	**2,240,000.00**	**0.00**	**4,480,000.00**	**4,480,000.00**
Total for Buhigwe DC	**0.00**	**1,680,000.00**	**0.00**	**0.00**	**0.00**	**1,680,000.00**	**0.00**	**2,240,000.00**	**2,240,000.00**	**0.00**	**4,480,000.00**	**4,480,000.00**
Total Target	**0.00**	**1,680,000.00**	**0.00**	**0.00**	**0.00**	**1,680,000.00**	**0.00**	**2,240,000.00**	**2,240,000.00**	**0.00**	**4,480,000.00**	**4,480,000.00**
Total Objective	**0.00**	**1,680,000.00**	**0.00**	**0.00**	**0.00**	**1,680,000.00**	**0.00**	**2,240,000.00**	**2,240,000.00**	**0.00**	**4,480,000.00**	**4,480,000.00**
Total for 5405 - UNICEF Support to Health	**0.00**	**1,680,000.00**	**0.00**	**0.00**	**0.00**	**1,680,000.00**	**0.00**	**2,240,000.00**	**2,240,000.00**	**0.00**	**4,480,000.00**	**4,480,000.00**
Total for U01 - UNICEF	**0.00**	**1,680,000.00**	**0.00**	**0.00**	**0.00**	**1,680,000.00**	**0.00**	**2,240,000.00**	**2,240,000.00**	**0.00**	**4,480,000.00**	**4,480,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011752 - KIMARA , Primary Schools												
C18S02 - To support capitation grants to 498 pupils at Kimara primary school by June 2024												
21112102 - Operational Service Staff	373,800.00	0.00	0.00	0.00	0.00	373,800.00	373,800.00	0.00	373,800.00	373,800.00	0.00	373,800.00
Activity Total	**373,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**373,800.00**	**373,800.00**	**0.00**	**373,800.00**	**373,800.00**	**0.00**	**373,800.00**
Total for KIMARA	**373,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**373,800.00**	**373,800.00**	**0.00**	**373,800.00**	**373,800.00**	**0.00**	**373,800.00**
Total Target	**373,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**373,800.00**	**373,800.00**	**0.00**	**373,800.00**	**373,800.00**	**0.00**	**373,800.00**
Total Objective	**373,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**373,800.00**	**373,800.00**	**0.00**	**373,800.00**	**373,800.00**	**0.00**	**373,800.00**
Total for 4322 - Free Primary Education	**373,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**373,800.00**	**373,800.00**	**0.00**	**373,800.00**	**373,800.00**	**0.00**	**373,800.00**

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 20Z - Capitation Grants-Dev	**373,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**373,800.00**	**373,800.00**	**0.00**	**373,800.00**	**373,800.00**	**0.00**	**373,800.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02S1Y - To Facilitate 10 community dialogue sessions in 10 wards on perception of violence and prevention of VAWC by June 2024												
22003113 - Operations and Training Fuel	0.00	680,000.00	0.00	0.00	0.00	680,000.00	0.00	170,000,000.00	170,000,000.00	0.00	170,000,000.00	170,000,000.00
Activity Total	**0.00**	**680,000.00**	**0.00**	**0.00**	**0.00**	**680,000.00**	**0.00**	**170,000,000.00**	**170,000,000.00**	**0.00**	**170,000,000.00**	**170,000,000.00**
Total for Buhigwe DC	**0.00**	**680,000.00**	**0.00**	**0.00**	**0.00**	**680,000.00**	**0.00**	**170,000,000.00**	**170,000,000.00**	**0.00**	**170,000,000.00**	**170,000,000.00**
Total Target	**0.00**	**680,000.00**	**0.00**	**0.00**	**0.00**	**680,000.00**	**0.00**	**170,000,000.00**	**170,000,000.00**	**0.00**	**170,000,000.00**	**170,000,000.00**
Total Objective	**0.00**	**680,000.00**	**0.00**	**0.00**	**0.00**	**680,000.00**	**0.00**	**170,000,000.00**	**170,000,000.00**	**0.00**	**170,000,000.00**	**170,000,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**680,000.00**	**0.00**	**0.00**	**0.00**	**680,000.00**	**0.00**	**170,000,000.00**	**170,000,000.00**	**0.00**	**170,000,000.00**	**170,000,000.00**
Total for U01 - UNICEF	**0.00**	**680,000.00**	**0.00**	**0.00**	**0.00**	**680,000.00**	**0.00**	**170,000,000.00**	**170,000,000.00**	**0.00**	**170,000,000.00**	**170,000,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10523702 - Mnanila , Dispensaries												
C01S09 - To facilitate procurement of 1 ILS Kit of medicine equipment supplies and laboratory equipment quarterly by June 2024												
22004105 - Hospital Supplies	0.00	288,663.40	0.00	0.00	0.00	288,663.40	0.00	317,529.74	317,529.74	0.00	346,396.08	346,396.08
Activity Total	**0.00**	**288,663.40**	**0.00**	**0.00**	**0.00**	**288,663.40**	**0.00**	**317,529.74**	**317,529.74**	**0.00**	**346,396.08**	**346,396.08**
Total for Mnanila	**0.00**	**288,663.40**	**0.00**	**0.00**	**0.00**	**288,663.40**	**0.00**	**317,529.74**	**317,529.74**	**0.00**	**346,396.08**	**346,396.08**
Total Target	**0.00**	**288,663.40**	**0.00**	**0.00**	**0.00**	**288,663.40**	**0.00**	**317,529.74**	**317,529.74**	**0.00**	**346,396.08**	**346,396.08**
Total Objective	**0.00**	**288,663.40**	**0.00**	**0.00**	**0.00**	**288,663.40**	**0.00**	**317,529.74**	**317,529.74**	**0.00**	**346,396.08**	**346,396.08**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**288,663.40**	**0.00**	**0.00**	**0.00**	**288,663.40**	**0.00**	**317,529.74**	**317,529.74**	**0.00**	**346,396.08**	**346,396.08**
Total for Z01 - Health Sector Basket Fund	**0.00**	**288,663.40**	**0.00**	**0.00**	**0.00**	**288,663.40**	**0.00**	**317,529.74**	**317,529.74**	**0.00**	**346,396.08**	**346,396.08**
20K - Responsibility Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C04 - Administration and management function of 22 secondary schols facilitated by the year 2026												
S0005137 - NYARUBOZA , Secondary School												
C04S01 - To support Nyaruboza Head of School to perform his duties by June 2024												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	275,000.00	0.00	275,000.00	300,000.00	0.00	300,000.00
Activity Total	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total for NYARUBOZA	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total Target	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total Objective	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**

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 4393 - Free Secondary Education	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total for 20K - Responsibility Grants	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
U01 - UNICEF												
5405 - UNICEF Support to Health												
C - Access to Quality and Equitable Social Services Delivery Improved												
C43 - Community participation in Health interventions improved by 15%												
00003111 - Buhigwe DC , Council HQ												
C43S01 - To support community sensitization on integrated health issues in 44 villages by June, 2024.												
21113103 - Extra-Duty	0.00	38,216,733.00	0.00	0.00	0.00	38,216,733.00	0.00	26,000,000.00	26,000,000.00	0.00	30,000,000.00	30,000,000.00
Activity Total	**0.00**	**38,216,733.00**	**0.00**	**0.00**	**0.00**	**38,216,733.00**	**0.00**	**26,000,000.00**	**26,000,000.00**	**0.00**	**30,000,000.00**	**30,000,000.00**
Total for Buhigwe DC	**0.00**	**38,216,733.00**	**0.00**	**0.00**	**0.00**	**38,216,733.00**	**0.00**	**26,000,000.00**	**26,000,000.00**	**0.00**	**30,000,000.00**	**30,000,000.00**
Total Target	**0.00**	**38,216,733.00**	**0.00**	**0.00**	**0.00**	**38,216,733.00**	**0.00**	**26,000,000.00**	**26,000,000.00**	**0.00**	**30,000,000.00**	**30,000,000.00**
Total Objective	**0.00**	**38,216,733.00**	**0.00**	**0.00**	**0.00**	**38,216,733.00**	**0.00**	**26,000,000.00**	**26,000,000.00**	**0.00**	**30,000,000.00**	**30,000,000.00**
Total for 5405 - UNICEF Support to Health	**0.00**	**38,216,733.00**	**0.00**	**0.00**	**0.00**	**38,216,733.00**	**0.00**	**26,000,000.00**	**26,000,000.00**	**0.00**	**30,000,000.00**	**30,000,000.00**
Total for U01 - UNICEF	**0.00**	**38,216,733.00**	**0.00**	**0.00**	**0.00**	**38,216,733.00**	**0.00**	**26,000,000.00**	**26,000,000.00**	**0.00**	**30,000,000.00**	**30,000,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
11178101 - Nyakafumbe , Dispensaries												
E01S0D - To provide routine administration and logistics smooth running of health facility in charge office quarterly June 2024												
22002101 - Electricity-Utilities	0.00	1,256,923.00	0.00	0.00	0.00	1,256,923.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00
Activity Total	**0.00**	**1,256,923.00**	**0.00**	**0.00**	**0.00**	**1,256,923.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**720,000.00**	**720,000.00**
Total for Nyakafumbe	**0.00**	**1,256,923.00**	**0.00**	**0.00**	**0.00**	**1,256,923.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**720,000.00**	**720,000.00**
Total Target	**0.00**	**1,256,923.00**	**0.00**	**0.00**	**0.00**	**1,256,923.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**720,000.00**	**720,000.00**
Total Objective	**0.00**	**1,256,923.00**	**0.00**	**0.00**	**0.00**	**1,256,923.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**720,000.00**	**720,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**1,256,923.00**	**0.00**	**0.00**	**0.00**	**1,256,923.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**720,000.00**	**720,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**1,256,923.00**	**0.00**	**0.00**	**0.00**	**1,256,923.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**720,000.00**	**720,000.00**
L26 - Global Alliance for Vaccines & Immunization-GAVI												
5486 - Health Sector Development Program												
C - Access to Quality and Equitable Social Services Delivery Improved												
C78 - Management and control of epidemics strengthened from 60% to 80% by June 2025												
00003111 - Buhigwe DC , Council HQ												
C78S01 - To conduct outreach services in 44 villages on COVID-19 vaccination with integration to other epidemics quarterly by June, 2023.												
22003102 - Diesel	0.00	2,800,000.00	0.00	0.00	0.00	2,800,000.00	0.00	350,000.00	350,000.00	0.00	4,200,000.00	4,200,000.00
Activity Total	**0.00**	**2,800,000.00**	**0.00**	**0.00**	**0.00**	**2,800,000.00**	**0.00**	**350,000.00**	**350,000.00**	**0.00**	**4,200,000.00**	**4,200,000.00**
Total for Buhigwe DC	**0.00**	**2,800,000.00**	**0.00**	**0.00**	**0.00**	**2,800,000.00**	**0.00**	**350,000.00**	**350,000.00**	**0.00**	**4,200,000.00**	**4,200,000.00**
Total Target	**0.00**	**2,800,000.00**	**0.00**	**0.00**	**0.00**	**2,800,000.00**	**0.00**	**350,000.00**	**350,000.00**	**0.00**	**4,200,000.00**	**4,200,000.00**

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 Objective	**0.00**	**2,800,000.00**	**0.00**	**0.00**	**0.00**	**2,800,000.00**	**0.00**	**350,000.00**	**350,000.00**	**0.00**	**4,200,000.00**	**4,200,000.00**
Total for 5486 - Health Sector Development	**0.00**	**2,800,000.00**	**0.00**	**0.00**	**0.00**	**2,800,000.00**	**0.00**	**350,000.00**	**350,000.00**	**0.00**	**4,200,000.00**	**4,200,000.00**
Total for L26 - Global Alliance for Vaccines &	**0.00**	**2,800,000.00**	**0.00**	**0.00**	**0.00**	**2,800,000.00**	**0.00**	**350,000.00**	**350,000.00**	**0.00**	**4,200,000.00**	**4,200,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02S21 - To attend child cases (abused children) at Buhigwe District Court quarterly for children in conflict with the law by June 2024												
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	180,000.00	180,000.00
Activity Total	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**180,000.00**	**180,000.00**
Total for Buhigwe DC	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**180,000.00**	**180,000.00**
Total Target	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**180,000.00**	**180,000.00**
Total Objective	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**180,000.00**	**180,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**180,000.00**	**180,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**180,000.00**	**180,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0011764 - NYAMILAMBO , Primary Schools												
C29S02 - To support Capitation Grants to 924 Pupils at Nyamilambo Primary school by June 2024												
21112102 - Operational Service Staff	718,200.00	0.00	0.00	0.00	0.00	718,200.00	718,200.00	0.00	718,200.00	718,200.00	0.00	718,200.00
Activity Total	**718,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**718,200.00**	**718,200.00**	**0.00**	**718,200.00**	**718,200.00**	**0.00**	**718,200.00**
Total for NYAMILAMBO	**718,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**718,200.00**	**718,200.00**	**0.00**	**718,200.00**	**718,200.00**	**0.00**	**718,200.00**
P0008843 - RUSABA 'B' , Primary Schools												
C29S02 - To support Capitation Grants to 456 Pupils at Rusaba B Primary school by June 2024												
21112102 - Operational Service Staff	332,400.00	0.00	0.00	0.00	0.00	332,400.00	332,400.00	0.00	332,400.00	664,800.00	0.00	664,800.00
Activity Total	**332,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**332,400.00**	**332,400.00**	**0.00**	**332,400.00**	**664,800.00**	**0.00**	**664,800.00**
Total for RUSABA 'B'	**332,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**332,400.00**	**332,400.00**	**0.00**	**332,400.00**	**664,800.00**	**0.00**	**664,800.00**
Total Target	**1,050,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,050,600.00**	**1,050,600.00**	**0.00**	**1,050,600.00**	**1,383,000.00**	**0.00**	**1,383,000.00**
Total Objective	**1,050,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,050,600.00**	**1,050,600.00**	**0.00**	**1,050,600.00**	**1,383,000.00**	**0.00**	**1,383,000.00**
Total for 4322 - Free Primary Education	**1,050,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,050,600.00**	**1,050,600.00**	**0.00**	**1,050,600.00**	**1,383,000.00**	**0.00**	**1,383,000.00**
Total for 20Z - Capitation Grants-Dev	**1,050,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,050,600.00**	**1,050,600.00**	**0.00**	**1,050,600.00**	**1,383,000.00**	**0.00**	**1,383,000.00**
10A - Own Sources												
6401 - District Council Projects												
Y - Multi-Sectorial Nutrition Services Improved												
Y02 - Prevalence of stunting reduced from 42.3% to 20% 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
00003111 - Buhigwe DC , Council HQ												
Y02S04 - To facilitate commemoration of the Village Health and Nutrition Day to 44 villages by June 2024												
22003102 - Diesel	0.00	0.00	1,400,000.00	0.00	0.00	1,400,000.00	1,400,000.00	0.00	1,400,000.00	1,400,000.00	0.00	1,400,000.00
Activity Total	**0.00**	**0.00**	**1,400,000.00**	**0.00**	**0.00**	**1,400,000.00**	**1,400,000.00**	**0.00**	**1,400,000.00**	**1,400,000.00**	**0.00**	**1,400,000.00**
Total for Buhigwe DC	**0.00**	**0.00**	**1,400,000.00**	**0.00**	**0.00**	**1,400,000.00**	**1,400,000.00**	**0.00**	**1,400,000.00**	**1,400,000.00**	**0.00**	**1,400,000.00**
Total Target	**0.00**	**0.00**	**1,400,000.00**	**0.00**	**0.00**	**1,400,000.00**	**1,400,000.00**	**0.00**	**1,400,000.00**	**1,400,000.00**	**0.00**	**1,400,000.00**
Total Objective	**0.00**	**0.00**	**1,400,000.00**	**0.00**	**0.00**	**1,400,000.00**	**1,400,000.00**	**0.00**	**1,400,000.00**	**1,400,000.00**	**0.00**	**1,400,000.00**
Total for 6401 - District Council Projects	**0.00**	**0.00**	**1,400,000.00**	**0.00**	**0.00**	**1,400,000.00**	**1,400,000.00**	**0.00**	**1,400,000.00**	**1,400,000.00**	**0.00**	**1,400,000.00**
Total for 10A - Own Sources	**0.00**	**0.00**	**1,400,000.00**	**0.00**	**0.00**	**1,400,000.00**	**1,400,000.00**	**0.00**	**1,400,000.00**	**1,400,000.00**	**0.00**	**1,400,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10219701 - Kajana , Dispensaries												
E01S0R - To provide administrative and logistics smooth running of health facility incharge office quarterly by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	480,000.00	480,000.00	0.00	720,000.00	720,000.00
Activity Total	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**720,000.00**	**720,000.00**
Total for Kajana	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**720,000.00**	**720,000.00**
Total Target	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**720,000.00**	**720,000.00**
Total Objective	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**720,000.00**	**720,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**720,000.00**	**720,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**720,000.00**	**720,000.00**
20W - Central Government Grants												
4371 - Rehabilitation of Schools and Colleges												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D16 - Number of classrooms and latrines constructed in primary schools increased from 75% to 97% by June 2026												
P0001952 - RUSABA 'A' , Primary Schools												
D16D03 - To facilitate renovation of Old School Rusaba "A" by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	180,000,000.00	0.00	0.00	0.00	0.00	180,000,000.00	180,000,000.00	0.00	180,000,000.00	180,000,000.00	0.00	180,000,000.00
Activity Total	**180,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**180,000,000.00**	**180,000,000.00**	**0.00**	**180,000,000.00**	**180,000,000.00**	**0.00**	**180,000,000.00**
Total for RUSABA 'A'	**180,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**180,000,000.00**	**180,000,000.00**	**0.00**	**180,000,000.00**	**180,000,000.00**	**0.00**	**180,000,000.00**
Total Target	**180,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**180,000,000.00**	**180,000,000.00**	**0.00**	**180,000,000.00**	**180,000,000.00**	**0.00**	**180,000,000.00**
Total Objective	**180,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**180,000,000.00**	**180,000,000.00**	**0.00**	**180,000,000.00**	**180,000,000.00**	**0.00**	**180,000,000.00**
Total for 4371 - Rehabilitation of Schools	**180,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**180,000,000.00**	**180,000,000.00**	**0.00**	**180,000,000.00**	**180,000,000.00**	**0.00**	**180,000,000.00**
Total for 20W - Central Government Grants	**180,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**180,000,000.00**	**180,000,000.00**	**0.00**	**180,000,000.00**	**180,000,000.00**	**0.00**	**180,000,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
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
C02 - Malaria positivity rate reduced from 27.6% to 20% by June 2026												
00003111 - Buhigwe DC , Council HQ												
C02S05 - To conduct bio larvicide spraying in 45 mosquito breeding sites in the council by June, 2024.												
22003101 - Petrol	0.00	140,000.00	0.00	0.00	0.00	140,000.00	0.00	700,000.00	700,000.00	0.00	700,000.00	700,000.00
Activity Total	**0.00**	**140,000.00**	**0.00**	**0.00**	**0.00**	**140,000.00**	**0.00**	**700,000.00**	**700,000.00**	**0.00**	**700,000.00**	**700,000.00**
Total for Buhigwe DC	**0.00**	**140,000.00**	**0.00**	**0.00**	**0.00**	**140,000.00**	**0.00**	**700,000.00**	**700,000.00**	**0.00**	**700,000.00**	**700,000.00**
Total Target	**0.00**	**140,000.00**	**0.00**	**0.00**	**0.00**	**140,000.00**	**0.00**	**700,000.00**	**700,000.00**	**0.00**	**700,000.00**	**700,000.00**
Total Objective	**0.00**	**140,000.00**	**0.00**	**0.00**	**0.00**	**140,000.00**	**0.00**	**700,000.00**	**700,000.00**	**0.00**	**700,000.00**	**700,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**140,000.00**	**0.00**	**0.00**	**0.00**	**140,000.00**	**0.00**	**700,000.00**	**700,000.00**	**0.00**	**700,000.00**	**700,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**140,000.00**	**0.00**	**0.00**	**0.00**	**140,000.00**	**0.00**	**700,000.00**	**700,000.00**	**0.00**	**700,000.00**	**700,000.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0013601 - NYAMTI , Primary Schools												
C18S01 - To support responsibility allowance at Nyamti primary school to the Headteacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for NYAMTI	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
N04 - Sustainable Rural Water Supply and Sanitation												
3280 - Rural Water Supply and Sanitation Programme												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D03 - Sanitation facilities increased at health facilities from 70% to 95% by 2026												
10574201 - Muyama , Health Center												
D03D01 - To construct incinerator, placenta pits, pit latrines and water system at Muyama health centre by June 2024												
22019110 - Outsource Maintenance Contract Services-	0.00	52,000,000.00	0.00	0.00	0.00	52,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Activity Total	**0.00**	**52,000,000.00**	**0.00**	**0.00**	**0.00**	**52,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total for Muyama	**0.00**	**52,000,000.00**	**0.00**	**0.00**	**0.00**	**52,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Target	**0.00**	**52,000,000.00**	**0.00**	**0.00**	**0.00**	**52,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Objective	**0.00**	**52,000,000.00**	**0.00**	**0.00**	**0.00**	**52,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total for 3280 - Rural Water Supply and Sanitation	**0.00**	**52,000,000.00**	**0.00**	**0.00**	**0.00**	**52,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total for N04 - Sustainable Rural Water Supply and	**0.00**	**52,000,000.00**	**0.00**	**0.00**	**0.00**	**52,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10574201 - Muyama , Health Center												
E01S0L - To facilitate 4 days for preparation of Annual planning & budget meeting for the facility for 2024/2025												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	480,000.00	480,000.00	0.00	640,000.00	640,000.00
Activity Total	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for Muyama	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total Target	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total Objective	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0013150 - BIGARA , Primary Schools												
C29S02 - To support capitation grants to 368 pupils at Bigara primary school by June 2024												
21112102 - Operational Service Staff	271,800.00	0.00	0.00	0.00	0.00	271,800.00	271,800.00	0.00	271,800.00	271,800.00	0.00	271,800.00
Activity Total	**271,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**271,800.00**	**271,800.00**	**0.00**	**271,800.00**	**271,800.00**	**0.00**	**271,800.00**
Total for BIGARA	**271,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**271,800.00**	**271,800.00**	**0.00**	**271,800.00**	**271,800.00**	**0.00**	**271,800.00**
Total Target	**271,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**271,800.00**	**271,800.00**	**0.00**	**271,800.00**	**271,800.00**	**0.00**	**271,800.00**
Total Objective	**271,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**271,800.00**	**271,800.00**	**0.00**	**271,800.00**	**271,800.00**	**0.00**	**271,800.00**
Total for 4322 - Free Primary Education	**271,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**271,800.00**	**271,800.00**	**0.00**	**271,800.00**	**271,800.00**	**0.00**	**271,800.00**
Total for 20Z - Capitation Grants-Dev	**271,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**271,800.00**	**271,800.00**	**0.00**	**271,800.00**	**271,800.00**	**0.00**	**271,800.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
Y - Multi-Sectorial Nutrition Services Improved												
Y01 - Coverage of vitamin A supplementation increased from 97% to 100% by June 2026												
11178101 - Nyakafumbe , Dispensaries												
Y01S02 - To provide education and compain on vitamin A, Mebendazole and health education quarterly by June 2024												
21113103 - Extra-Duty	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	320,000.00	320,000.00	0.00	400,000.00	400,000.00
Activity Total	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**400,000.00**	**400,000.00**
Total for Nyakafumbe	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**400,000.00**	**400,000.00**
Total Target	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**400,000.00**	**400,000.00**
Total Objective	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**400,000.00**	**400,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**400,000.00**	**400,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**400,000.00**	**400,000.00**
20J - Schools Fee Compensation Grants												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0005773 - Kafunya , Secondary School												
C62S02 - To facilitate the provision of School Fees compensation to 119 students by June 2024												
22013103 - Classroom Teaching Supplies-Education	714,000.00	0.00	0.00	0.00	0.00	714,000.00	1,428,000.00	0.00	1,428,000.00	2,142,000.00	0.00	2,142,000.00
Activity Total	**714,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**714,000.00**	**1,428,000.00**	**0.00**	**1,428,000.00**	**2,142,000.00**	**0.00**	**2,142,000.00**
Total for Kafunya	**714,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**714,000.00**	**1,428,000.00**	**0.00**	**1,428,000.00**	**2,142,000.00**	**0.00**	**2,142,000.00**
Total Target	**714,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**714,000.00**	**1,428,000.00**	**0.00**	**1,428,000.00**	**2,142,000.00**	**0.00**	**2,142,000.00**
Total Objective	**714,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**714,000.00**	**1,428,000.00**	**0.00**	**1,428,000.00**	**2,142,000.00**	**0.00**	**2,142,000.00**
Total for 4393 - Free Secondary Education	**714,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**714,000.00**	**1,428,000.00**	**0.00**	**1,428,000.00**	**2,142,000.00**	**0.00**	**2,142,000.00**
Total for 20J - Schools Fee Compensation Grants	**714,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**714,000.00**	**1,428,000.00**	**0.00**	**1,428,000.00**	**2,142,000.00**	**0.00**	**2,142,000.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0013155 - KISOVU , Primary Schools												
C18S01 - To support responsibility allowance at Kisovu Primary school to the head teacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for KISOVU	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
P0013150 - BIGARA , Primary Schools												
C18S01 - To support responsibility allowance at Bigara primary school to the Headteacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for BIGARA	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**4,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,800,000.00**	**4,800,000.00**	**0.00**	**4,800,000.00**	**4,800,000.00**	**0.00**	**4,800,000.00**
Total Objective	**4,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,800,000.00**	**4,800,000.00**	**0.00**	**4,800,000.00**	**4,800,000.00**	**0.00**	**4,800,000.00**
Total for 4322 - Free Primary Education	**4,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,800,000.00**	**4,800,000.00**	**0.00**	**4,800,000.00**	**4,800,000.00**	**0.00**	**4,800,000.00**
Total for 20K - Responsibility Grants	**4,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,800,000.00**	**4,800,000.00**	**0.00**	**4,800,000.00**	**4,800,000.00**	**0.00**	**4,800,000.00**
U01 - UNICEF												
4305 - UNICEF Support Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C77 - Enhancing equal learning outcomes and equal employerbility for adolescent girls by June 2024												
00003111 - Buhigwe DC , Council HQ												
C77S01 - To implement all 15 activities planed for Out of School Children (OOSC) and Every Adolencent Girl Learns (EAGL) programme by June 2024												
22013103 - Classroom Teaching Supplies-Education	0.00	3,345,839.00	0.00	0.00	0.00	3,345,839.00	0.00	6,691,678.00	6,691,678.00	0.00	10,037,517.00	10,037,517.00
Activity Total	**0.00**	**3,345,839.00**	**0.00**	**0.00**	**0.00**	**3,345,839.00**	**0.00**	**6,691,678.00**	**6,691,678.00**	**0.00**	**10,037,517.00**	**10,037,517.00**

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 Buhigwe DC	**0.00**	**3,345,839.00**	**0.00**	**0.00**	**0.00**	**3,345,839.00**	**0.00**	**6,691,678.00**	**6,691,678.00**	**0.00**	**10,037,517.00**	**10,037,517.00**
Total Target	**0.00**	**3,345,839.00**	**0.00**	**0.00**	**0.00**	**3,345,839.00**	**0.00**	**6,691,678.00**	**6,691,678.00**	**0.00**	**10,037,517.00**	**10,037,517.00**
Total Objective	**0.00**	**3,345,839.00**	**0.00**	**0.00**	**0.00**	**3,345,839.00**	**0.00**	**6,691,678.00**	**6,691,678.00**	**0.00**	**10,037,517.00**	**10,037,517.00**
Total for 4305 - UNICEF Support Programme	**0.00**	**3,345,839.00**	**0.00**	**0.00**	**0.00**	**3,345,839.00**	**0.00**	**6,691,678.00**	**6,691,678.00**	**0.00**	**10,037,517.00**	**10,037,517.00**
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C02 - To identify and provide 3 days training to 10 fit families (20 people) in 5 villages (Mugera,Munyegera,Buhigwe,Munanila and Rusaba) once a year by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	480,000.00	480,000.00	0.00	600,000.00	600,000.00
Activity Total	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total for Buhigwe DC	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total Target	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total Objective	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total for U01 - UNICEF	**0.00**	**3,945,839.00**	**0.00**	**0.00**	**0.00**	**3,945,839.00**	**0.00**	**7,171,678.00**	**7,171,678.00**	**0.00**	**10,637,517.00**	**10,637,517.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0010780 - NYAMIHINI , Primary Schools												
C18S01 - To support responsibility allowance at Nyamihini Primary school to the head teacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for NYAMIHINI	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0018187 - MWIBAMBA , Primary Schools												
C29S02 - To support Capitation Grants to 252 Pupils at Mwibamba Primary school by June 2024												
21112102 - Operational Service Staff	196,200.00	0.00	0.00	0.00	0.00	196,200.00	196,200.00	0.00	196,200.00	196,200.00	0.00	196,200.00
Activity Total	**196,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**196,200.00**	**196,200.00**	**0.00**	**196,200.00**	**196,200.00**	**0.00**	**196,200.00**
Total for MWIBAMBA	**196,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**196,200.00**	**196,200.00**	**0.00**	**196,200.00**	**196,200.00**	**0.00**	**196,200.00**

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
Total Target	**196,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**196,200.00**	**196,200.00**	**0.00**	**196,200.00**	**196,200.00**	**0.00**	**196,200.00**
Total Objective	**196,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**196,200.00**	**196,200.00**	**0.00**	**196,200.00**	**196,200.00**	**0.00**	**196,200.00**
Total for 4322 - Free Primary Education	**196,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**196,200.00**	**196,200.00**	**0.00**	**196,200.00**	**196,200.00**	**0.00**	**196,200.00**
Total for 20Z - Capitation Grants-Dev	**196,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**196,200.00**	**196,200.00**	**0.00**	**196,200.00**	**196,200.00**	**0.00**	**196,200.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C0B - To conduct 20 primary school dialogue session on GBV and VAC awareness monitoring by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
Activity Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**
Total for Buhigwe DC	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**
Total Target	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**
Total Objective	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**
Total for U01 - UNICEF	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**3,000,000.00**	**0.00**	**3,000,000.00**	**3,000,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011747 - KAVOMO , Primary Schools												
C18S02 - To support capitation grants to 593 pupils at Kavomo primary school by June 2024												
22013111 - Examination Expenses-Education	952,800.00	0.00	0.00	0.00	0.00	952,800.00	952,800.00	0.00	952,800.00	952,800.00	0.00	952,800.00
Activity Total	**952,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**952,800.00**	**952,800.00**	**0.00**	**952,800.00**	**952,800.00**	**0.00**	**952,800.00**
Total for KAVOMO	**952,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**952,800.00**	**952,800.00**	**0.00**	**952,800.00**	**952,800.00**	**0.00**	**952,800.00**
Total Target	**952,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**952,800.00**	**952,800.00**	**0.00**	**952,800.00**	**952,800.00**	**0.00**	**952,800.00**
Total Objective	**952,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**952,800.00**	**952,800.00**	**0.00**	**952,800.00**	**952,800.00**	**0.00**	**952,800.00**
Total for 4322 - Free Primary Education	**952,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**952,800.00**	**952,800.00**	**0.00**	**952,800.00**	**952,800.00**	**0.00**	**952,800.00**
Total for 20Z - Capitation Grants-Dev	**952,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**952,800.00**	**952,800.00**	**0.00**	**952,800.00**	**952,800.00**	**0.00**	**952,800.00**
10A - Own Sources												
4946 - LGA Own Source Project												
F - Social Welfare, Gender and Community Empowerment Improved												
F04 - 36 Youth women and people with disability provided soft loan by june 2026												
00003111 - Buhigwe DC , Council HQ												
F04D01 - 36 Youth women and people with disability provided soft loan by june 2026												
28211114 - Women Group Development Contribution	0.00	0.00	37,188,200.00	0.00	0.00	37,188,200.00	37,188,200.00	0.00	37,188,200.00	74,376,400.00	0.00	74,376,400.00
Activity Total	**0.00**	**0.00**	**37,188,200.00**	**0.00**	**0.00**	**37,188,200.00**	**37,188,200.00**	**0.00**	**37,188,200.00**	**74,376,400.00**	**0.00**	**74,376,400.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for Buhigwe DC	**0.00**	**0.00**	**37,188,200.00**	**0.00**	**0.00**	**37,188,200.00**	**37,188,200.00**	**0.00**	**37,188,200.00**	**74,376,400.00**	**0.00**	**74,376,400.00**
Total Target	**0.00**	**0.00**	**37,188,200.00**	**0.00**	**0.00**	**37,188,200.00**	**37,188,200.00**	**0.00**	**37,188,200.00**	**74,376,400.00**	**0.00**	**74,376,400.00**
Total Objective	**0.00**	**0.00**	**37,188,200.00**	**0.00**	**0.00**	**37,188,200.00**	**37,188,200.00**	**0.00**	**37,188,200.00**	**74,376,400.00**	**0.00**	**74,376,400.00**
Total for 4946 - LGA Own Source Project	**0.00**	**0.00**	**37,188,200.00**	**0.00**	**0.00**	**37,188,200.00**	**37,188,200.00**	**0.00**	**37,188,200.00**	**74,376,400.00**	**0.00**	**74,376,400.00**
Total for 10A - Own Sources	**0.00**	**0.00**	**37,188,200.00**	**0.00**	**0.00**	**37,188,200.00**	**37,188,200.00**	**0.00**	**37,188,200.00**	**74,376,400.00**	**0.00**	**74,376,400.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0003240 - KAHUNGA , Secondary School												
C62S02 - To facilitate the provision of School Fees compensation to 423 students by June 2024												
22013103 - Classroom Teaching Supplies-Education	2,538,000.00	0.00	0.00	0.00	0.00	2,538,000.00	5,076,000.00	0.00	5,076,000.00	7,614,000.00	0.00	7,614,000.00
Activity Total	**2,538,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,538,000.00**	**5,076,000.00**	**0.00**	**5,076,000.00**	**7,614,000.00**	**0.00**	**7,614,000.00**
Total for KAHUNGA	**2,538,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,538,000.00**	**5,076,000.00**	**0.00**	**5,076,000.00**	**7,614,000.00**	**0.00**	**7,614,000.00**
Total Target	**2,538,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,538,000.00**	**5,076,000.00**	**0.00**	**5,076,000.00**	**7,614,000.00**	**0.00**	**7,614,000.00**
Total Objective	**2,538,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,538,000.00**	**5,076,000.00**	**0.00**	**5,076,000.00**	**7,614,000.00**	**0.00**	**7,614,000.00**
Total for 4393 - Free Secondary Education	**2,538,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,538,000.00**	**5,076,000.00**	**0.00**	**5,076,000.00**	**7,614,000.00**	**0.00**	**7,614,000.00**
Total for 20J - Schools Fee Compensation Grants	**2,538,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,538,000.00**	**5,076,000.00**	**0.00**	**5,076,000.00**	**7,614,000.00**	**0.00**	**7,614,000.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02S29 - To conduct 4 quartely Supportive Supervision and Monitoring visits of Under-five Birth Registration activities to …. Registration Centers by June 2024. Duration of each visit is …days in each quarter.												
22012101 - Internet and Email connections	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	720,000.00	720,000.00	0.00	1,080,000.00	1,080,000.00
Activity Total	**0.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**360,000.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**1,080,000.00**	**1,080,000.00**
Total for Buhigwe DC	**0.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**360,000.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**1,080,000.00**	**1,080,000.00**
Total Target	**0.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**360,000.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**1,080,000.00**	**1,080,000.00**
Total Objective	**0.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**360,000.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**1,080,000.00**	**1,080,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**360,000.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**1,080,000.00**	**1,080,000.00**
Total for U01 - UNICEF	**0.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**360,000.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**1,080,000.00**	**1,080,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0001481 - BUKUBA , Primary Schools												
C18S02 - To support capitation grants to 1,073 pupils at Bukuba primary school by June 2024												
21112102 - Operational Service Staff	813,000.00	0.00	0.00	0.00	0.00	813,000.00	813,000.00	0.00	813,000.00	813,000.00	0.00	813,000.00

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	**813,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**813,000.00**	**813,000.00**	**0.00**	**813,000.00**	**813,000.00**	**0.00**	**813,000.00**
Total for BUKUBA	**813,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**813,000.00**	**813,000.00**	**0.00**	**813,000.00**	**813,000.00**	**0.00**	**813,000.00**
Total Target	**813,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**813,000.00**	**813,000.00**	**0.00**	**813,000.00**	**813,000.00**	**0.00**	**813,000.00**
Total Objective	**813,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**813,000.00**	**813,000.00**	**0.00**	**813,000.00**	**813,000.00**	**0.00**	**813,000.00**
Total for 4322 - Free Primary Education	**813,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**813,000.00**	**813,000.00**	**0.00**	**813,000.00**	**813,000.00**	**0.00**	**813,000.00**
Total for 20Z - Capitation Grants-Dev	**813,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**813,000.00**	**813,000.00**	**0.00**	**813,000.00**	**813,000.00**	**0.00**	**813,000.00**
U01 - UNICEF												
5405 - UNICEF Support to Health												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
00003111 - Buhigwe DC , Council HQ												
C05S0A - To conduct Orientation to 34 facility mentors in maternal indicators mentorship and follow-up by June 2024												
21113103 - Extra-Duty	0.00	6,800,000.00	0.00	0.00	0.00	6,800,000.00	0.00	7,200,000.00	7,200,000.00	0.00	11,520,000.00	11,520,000.00
Activity Total	**0.00**	**6,800,000.00**	**0.00**	**0.00**	**0.00**	**6,800,000.00**	**0.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**11,520,000.00**	**11,520,000.00**
Total for Buhigwe DC	**0.00**	**6,800,000.00**	**0.00**	**0.00**	**0.00**	**6,800,000.00**	**0.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**11,520,000.00**	**11,520,000.00**
Total Target	**0.00**	**6,800,000.00**	**0.00**	**0.00**	**0.00**	**6,800,000.00**	**0.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**11,520,000.00**	**11,520,000.00**
Total Objective	**0.00**	**6,800,000.00**	**0.00**	**0.00**	**0.00**	**6,800,000.00**	**0.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**11,520,000.00**	**11,520,000.00**
Total for 5405 - UNICEF Support to Health	**0.00**	**6,800,000.00**	**0.00**	**0.00**	**0.00**	**6,800,000.00**	**0.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**11,520,000.00**	**11,520,000.00**
Total for U01 - UNICEF	**0.00**	**6,800,000.00**	**0.00**	**0.00**	**0.00**	**6,800,000.00**	**0.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**11,520,000.00**	**11,520,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10271500 - Kigogwe , Dispensaries												
C01S08 - To facilitate procurement of medicine, medical equipment and laboratory supplies quarterly by June 2024												
22004102 - Drugs and Medicines	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	200,000.00	200,000.00	0.00	400,000.00	400,000.00
Activity Total	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**400,000.00**	**400,000.00**
Total for Kigogwe	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**400,000.00**	**400,000.00**
Total Target	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**400,000.00**	**400,000.00**
Total Objective	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**400,000.00**	**400,000.00**
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10678402 - Nyankoronko , Dispensaries												
E01S0H - To pay electricity and water charges by June 2024												
22002102 - Water Charges-Utilities	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	100,000.00	100,000.00	0.00	80,000.00	80,000.00
Activity Total	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	**80,000.00**	**80,000.00**
E01S0I - To facilitate procurement of cleaning tools by June 2024												
22001113 - Cleaning Supplies	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	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	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**
Total for Nyankoronko	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**
Total Target	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**180,000.00**	**0.00**	**300,000.00**	**300,000.00**	**0.00**	**280,000.00**	**280,000.00**
Total Objective	**0.00**	**180,000.00**	**0.00**	**0.00**	**0.00**	**180,000.00**	**0.00**	**300,000.00**	**300,000.00**	**0.00**	**280,000.00**	**280,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**500,000.00**	**500,000.00**	**0.00**	**680,000.00**	**680,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**500,000.00**	**500,000.00**	**0.00**	**680,000.00**	**680,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0001482 - KIRUNGU , Primary Schools												
C18S02 - To support capitation grants to 728 pupils at Kirungu primary school by June 2024												
22013113 - Sporting Supplies-Education	501,000.00	0.00	0.00	0.00	0.00	501,000.00	501,000.00	0.00	501,000.00	501,000.00	0.00	501,000.00
Activity Total	**501,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**501,000.00**	**501,000.00**	**0.00**	**501,000.00**	**501,000.00**	**0.00**	**501,000.00**
Total for KIRUNGU	**501,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**501,000.00**	**501,000.00**	**0.00**	**501,000.00**	**501,000.00**	**0.00**	**501,000.00**
Total Target	**501,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**501,000.00**	**501,000.00**	**0.00**	**501,000.00**	**501,000.00**	**0.00**	**501,000.00**
Total Objective	**501,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**501,000.00**	**501,000.00**	**0.00**	**501,000.00**	**501,000.00**	**0.00**	**501,000.00**
Total for 4322 - Free Primary Education	**501,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**501,000.00**	**501,000.00**	**0.00**	**501,000.00**	**501,000.00**	**0.00**	**501,000.00**
Total for 20Z - Capitation Grants-Dev	**501,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**501,000.00**	**501,000.00**	**0.00**	**501,000.00**	**501,000.00**	**0.00**	**501,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10523702 - Mnanila , Dispensaries												
C05S03 - To support referral services ten pregnant women quarterly by June 2024												
22003102 - Diesel	0.00	350,000.00	0.00	0.00	0.00	350,000.00	0.00	420,000.00	420,000.00	0.00	560,000.00	560,000.00
Activity Total	**0.00**	**350,000.00**	**0.00**	**0.00**	**0.00**	**350,000.00**	**0.00**	**420,000.00**	**420,000.00**	**0.00**	**560,000.00**	**560,000.00**
Total for Mnanila	**0.00**	**350,000.00**	**0.00**	**0.00**	**0.00**	**350,000.00**	**0.00**	**420,000.00**	**420,000.00**	**0.00**	**560,000.00**	**560,000.00**
Total Target	**0.00**	**350,000.00**	**0.00**	**0.00**	**0.00**	**350,000.00**	**0.00**	**420,000.00**	**420,000.00**	**0.00**	**560,000.00**	**560,000.00**
Total Objective	**0.00**	**350,000.00**	**0.00**	**0.00**	**0.00**	**350,000.00**	**0.00**	**420,000.00**	**420,000.00**	**0.00**	**560,000.00**	**560,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**350,000.00**	**0.00**	**0.00**	**0.00**	**350,000.00**	**0.00**	**420,000.00**	**420,000.00**	**0.00**	**560,000.00**	**560,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**350,000.00**	**0.00**	**0.00**	**0.00**	**350,000.00**	**0.00**	**420,000.00**	**420,000.00**	**0.00**	**560,000.00**	**560,000.00**
U01 - UNICEF												
5414 - Child Survival and Development												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C0G - To engage 30 religious/traditional leaders to prevent VAWC using their influence and platforms 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
21113103 - Extra-Duty	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
Activity Total	**0.00**	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**0.00**	**600,000.00**	**600,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total for Buhigwe DC	**0.00**	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**0.00**	**600,000.00**	**600,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total Target	**0.00**	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**0.00**	**600,000.00**	**600,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total Objective	**0.00**	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**0.00**	**600,000.00**	**600,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total for 5414 - Child Survival and Development	**0.00**	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**0.00**	**600,000.00**	**600,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total for U01 - UNICEF	**0.00**	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**0.00**	**600,000.00**	**600,000.00**	**0.00**	**600,000.00**	**600,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C12 - Management and complication related to injuries strengthened from 60% to 80% by June 2026												
10574201 - Muyama , Health Center												
C12S01 - To facilitate procurement of Drugs and medicine for Trauma management by June 2024												
22004102 - Drugs and Medicines	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	800,000.00	800,000.00	0.00	1,600,000.00	1,600,000.00
Activity Total	**0.00**	**800,000.00**	**0.00**	**0.00**	**0.00**	**800,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**
Total for Muyama	**0.00**	**800,000.00**	**0.00**	**0.00**	**0.00**	**800,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**
10678402 - Nyankoronko , Dispensaries												
C01S0A - To facilitate procurement of medicine medical equipment and laboratory supplies quarterly by June 2024												
22004107 - Laboratory Supplies	0.00	185,221.92	0.00	0.00	0.00	185,221.92	0.00	46,305.48	46,305.48	0.00	46,305.48	46,305.48
Activity Total	**0.00**	**185,221.92**	**0.00**	**0.00**	**0.00**	**185,221.92**	**0.00**	**46,305.48**	**46,305.48**	**0.00**	**46,305.48**	**46,305.48**
Total for Nyankoronko	**0.00**	**185,221.92**	**0.00**	**0.00**	**0.00**	**185,221.92**	**0.00**	**46,305.48**	**46,305.48**	**0.00**	**46,305.48**	**46,305.48**
10875902 - Munzeze , Dispensaries												
C03S04 - To conduct monthly outreach on TB screening to the community by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	80,000.00	80,000.00	0.00	320,000.00	320,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Munzeze	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Target	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**1,145,221.92**	**0.00**	**926,305.48**	**926,305.48**	**0.00**	**1,966,305.48**	**1,966,305.48**
Total Objective	**0.00**	**1,145,221.92**	**0.00**	**0.00**	**0.00**	**1,145,221.92**	**0.00**	**926,305.48**	**926,305.48**	**0.00**	**1,966,305.48**	**1,966,305.48**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**1,145,221.92**	**0.00**	**0.00**	**0.00**	**1,145,221.92**	**0.00**	**926,305.48**	**926,305.48**	**0.00**	**1,966,305.48**	**1,966,305.48**
Total for Z01 - Health Sector Basket Fund	**0.00**	**1,145,221.92**	**0.00**	**0.00**	**0.00**	**1,145,221.92**	**0.00**	**926,305.48**	**926,305.48**	**0.00**	**1,966,305.48**	**1,966,305.48**
U01 - UNICEF												
5414 - Child Survival and Development												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02S1Q - To Facilitate quarterly District Women and Children Protection Committee Meetings by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	4,800,000.00	0.00	0.00	0.00	4,800,000.00	0.00	7,520,000.00	7,520,000.00	0.00	8,000,000.00	8,000,000.00
Activity Total	**0.00**	**4,800,000.00**	**0.00**	**0.00**	**0.00**	**4,800,000.00**	**0.00**	**7,520,000.00**	**7,520,000.00**	**0.00**	**8,000,000.00**	**8,000,000.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for Buhigwe DC	**0.00**	**4,800,000.00**	**0.00**	**0.00**	**0.00**	**4,800,000.00**	**0.00**	**7,520,000.00**	**7,520,000.00**	**0.00**	**8,000,000.00**	**8,000,000.00**
Total Target	**0.00**	**4,800,000.00**	**0.00**	**0.00**	**0.00**	**4,800,000.00**	**0.00**	**7,520,000.00**	**7,520,000.00**	**0.00**	**8,000,000.00**	**8,000,000.00**
Total Objective	**0.00**	**4,800,000.00**	**0.00**	**0.00**	**0.00**	**4,800,000.00**	**0.00**	**7,520,000.00**	**7,520,000.00**	**0.00**	**8,000,000.00**	**8,000,000.00**
Total for 5414 - Child Survival and Development	**0.00**	**4,800,000.00**	**0.00**	**0.00**	**0.00**	**4,800,000.00**	**0.00**	**7,520,000.00**	**7,520,000.00**	**0.00**	**8,000,000.00**	**8,000,000.00**
Total for U01 - UNICEF	**0.00**	**4,800,000.00**	**0.00**	**0.00**	**0.00**	**4,800,000.00**	**0.00**	**7,520,000.00**	**7,520,000.00**	**0.00**	**8,000,000.00**	**8,000,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10680300 - Nyaruboza , Dispensaries												
E01S0F - To facilitate health facility to conduct monthly compilation of MTUHA report and submit to the DMO Office by June 2024												
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	360,000.00	360,000.00
Activity Total	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total for Nyaruboza	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total Target	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total Objective	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10523702 - Mnanila , Dispensaries												
C01S09 - To facilitate procurement of 1 ILS Kit of medicine equipment supplies and laboratory equipment quarterly by June 2024												
22004104 - Dental Supplies	0.00	288,663.40	0.00	0.00	0.00	288,663.40	0.00	317,529.74	317,529.74	0.00	346,396.08	346,396.08
Activity Total	**0.00**	**288,663.40**	**0.00**	**0.00**	**0.00**	**288,663.40**	**0.00**	**317,529.74**	**317,529.74**	**0.00**	**346,396.08**	**346,396.08**
Total for Mnanila	**0.00**	**288,663.40**	**0.00**	**0.00**	**0.00**	**288,663.40**	**0.00**	**317,529.74**	**317,529.74**	**0.00**	**346,396.08**	**346,396.08**
Total Target	**0.00**	**288,663.40**	**0.00**	**0.00**	**0.00**	**288,663.40**	**0.00**	**317,529.74**	**317,529.74**	**0.00**	**346,396.08**	**346,396.08**
Total Objective	**0.00**	**288,663.40**	**0.00**	**0.00**	**0.00**	**288,663.40**	**0.00**	**317,529.74**	**317,529.74**	**0.00**	**346,396.08**	**346,396.08**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**528,663.40**	**0.00**	**0.00**	**0.00**	**528,663.40**	**0.00**	**557,529.74**	**557,529.74**	**0.00**	**706,396.08**	**706,396.08**
Total for Z01 - Health Sector Basket Fund	**0.00**	**528,663.40**	**0.00**	**0.00**	**0.00**	**528,663.40**	**0.00**	**557,529.74**	**557,529.74**	**0.00**	**706,396.08**	**706,396.08**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools by June 2026												
P0013153 - KAFENE , Primary Schools												
C45S02 - To support school meal grants to 4 pupil with special needs at Kafene primary school by June 2024												
22017104 - Student meals	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	2,376,000.00	0.00	2,376,000.00	3,564,000.00	0.00	3,564,000.00
Activity Total	**1,188,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,188,000.00**	**2,376,000.00**	**0.00**	**2,376,000.00**	**3,564,000.00**	**0.00**	**3,564,000.00**
Total for KAFENE	**1,188,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,188,000.00**	**2,376,000.00**	**0.00**	**2,376,000.00**	**3,564,000.00**	**0.00**	**3,564,000.00**
Total Target	**1,188,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,188,000.00**	**2,376,000.00**	**0.00**	**2,376,000.00**	**3,564,000.00**	**0.00**	**3,564,000.00**
Total Objective	**1,188,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,188,000.00**	**2,376,000.00**	**0.00**	**2,376,000.00**	**3,564,000.00**	**0.00**	**3,564,000.00**

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 4322 - Free Primary Education	**1,188,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,188,000.00**	**2,376,000.00**	**0.00**	**2,376,000.00**	**3,564,000.00**	**0.00**	**3,564,000.00**
Total for 20F - School Meals Grant	**1,188,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,188,000.00**	**2,376,000.00**	**0.00**	**2,376,000.00**	**3,564,000.00**	**0.00**	**3,564,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
A - Service improved and HIV infection reduced												
A01 - Prevalence of HIV/AIDS reduced from 0.1% to 0.09% by 2026												
10207402 - Janda , Health Center												
A01S03 - To conduct community sensitization on STIs to 2 villages quarterly by June 2024												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Janda	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Target	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Objective	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10671702 - Nyamugali , Dispensaries												
E01S0B - To provide routine administrative and logistics smooth running of health facility incharge's office quarterly by june 2024												
22001113 - Cleaning Supplies	0.00	115,000.00	0.00	0.00	0.00	115,000.00	0.00	230,000.00	230,000.00	0.00	230,000.00	230,000.00
Activity Total	**0.00**	**115,000.00**	**0.00**	**0.00**	**0.00**	**115,000.00**	**0.00**	**230,000.00**	**230,000.00**	**0.00**	**230,000.00**	**230,000.00**
Total for Nyamugali	**0.00**	**115,000.00**	**0.00**	**0.00**	**0.00**	**115,000.00**	**0.00**	**230,000.00**	**230,000.00**	**0.00**	**230,000.00**	**230,000.00**
Total Target	**0.00**	**115,000.00**	**0.00**	**0.00**	**0.00**	**115,000.00**	**0.00**	**230,000.00**	**230,000.00**	**0.00**	**230,000.00**	**230,000.00**
Total Objective	**0.00**	**115,000.00**	**0.00**	**0.00**	**0.00**	**115,000.00**	**0.00**	**230,000.00**	**230,000.00**	**0.00**	**230,000.00**	**230,000.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C03 - TB case detection rate increased from 97% to 100% by June 2026												
10598506 - Mwayaya , Dispensaries												
C03C01 - To provide health education to the community on TB prevention quarterly by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Mwayaya	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Target	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Objective	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**595,000.00**	**0.00**	**0.00**	**0.00**	**595,000.00**	**0.00**	**870,000.00**	**870,000.00**	**0.00**	**870,000.00**	**870,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**595,000.00**	**0.00**	**0.00**	**0.00**	**595,000.00**	**0.00**	**870,000.00**	**870,000.00**	**0.00**	**870,000.00**	**870,000.00**
U01 - UNICEF												
4305 - UNICEF Support Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe 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
F02S1X - To link 60 children who are in conflict with the law and victim of VAN (CRP) With IPOSA & FDC by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	0.00	0.00	0.00	0.00	0.00	0.00	195,000.00	195,000.00	0.00	195,000.00	195,000.00
Activity Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**195,000.00**	**195,000.00**	**0.00**	**195,000.00**	**195,000.00**
Total for Buhigwe DC	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**195,000.00**	**195,000.00**	**0.00**	**195,000.00**	**195,000.00**
Total Target	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**195,000.00**	**195,000.00**	**0.00**	**195,000.00**	**195,000.00**
Total Objective	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**195,000.00**	**195,000.00**	**0.00**	**195,000.00**	**195,000.00**
Total for 4305 - UNICEF Support Programme	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**195,000.00**	**195,000.00**	**0.00**	**195,000.00**	**195,000.00**
Total for U01 - UNICEF	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**195,000.00**	**195,000.00**	**0.00**	**195,000.00**	**195,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10047503 - Buhigwe , Dispensaries												
C05S05 - To conduct quarterly maternal and perinatal death review meetings in the health facility by June 2024												
21113103 - Extra-Duty	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	360,000.00	360,000.00	0.00	480,000.00	480,000.00
Activity Total	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for Buhigwe	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Target	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Objective	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**480,000.00**	**480,000.00**
L27 - M-MAMA												
5486 - Health Sector Development Program												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10219701 - Kajana , Dispensaries												
C05S0B - To support 4 referrals for pregnant women and children under five years of age quarterly by June 2024												
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	1,258,397.00	0.00	0.00	0.00	1,258,397.00	0.00	2,516,794.00	2,516,794.00	0.00	3,775,191.00	3,775,191.00
Activity Total	**0.00**	**1,258,397.00**	**0.00**	**0.00**	**0.00**	**1,258,397.00**	**0.00**	**2,516,794.00**	**2,516,794.00**	**0.00**	**3,775,191.00**	**3,775,191.00**
Total for Kajana	**0.00**	**1,258,397.00**	**0.00**	**0.00**	**0.00**	**1,258,397.00**	**0.00**	**2,516,794.00**	**2,516,794.00**	**0.00**	**3,775,191.00**	**3,775,191.00**
Total Target	**0.00**	**1,258,397.00**	**0.00**	**0.00**	**0.00**	**1,258,397.00**	**0.00**	**2,516,794.00**	**2,516,794.00**	**0.00**	**3,775,191.00**	**3,775,191.00**
Total Objective	**0.00**	**1,258,397.00**	**0.00**	**0.00**	**0.00**	**1,258,397.00**	**0.00**	**2,516,794.00**	**2,516,794.00**	**0.00**	**3,775,191.00**	**3,775,191.00**
Total for 5486 - Health Sector Development	**0.00**	**1,258,397.00**	**0.00**	**0.00**	**0.00**	**1,258,397.00**	**0.00**	**2,516,794.00**	**2,516,794.00**	**0.00**	**3,775,191.00**	**3,775,191.00**
Total for L27 - M-MAMA	**0.00**	**1,258,397.00**	**0.00**	**0.00**	**0.00**	**1,258,397.00**	**0.00**	**2,516,794.00**	**2,516,794.00**	**0.00**	**3,775,191.00**	**3,775,191.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% 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
00003111 - Buhigwe DC , Council HQ												
F02S1T - To provide support for Assistant Registrars to facilitate and monitor 10 legal aid provisions in their LGAs (Identification of LAP's, visiting Courts, detention facilities, reporting status of legal aid provision in their areas) by June 2024												
21113103 - Extra-Duty	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	360,000.00	360,000.00	0.00	450,000.00	450,000.00
Activity Total	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**450,000.00**	**450,000.00**
Total for Buhigwe DC	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**450,000.00**	**450,000.00**
Total Target	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**450,000.00**	**450,000.00**
Total Objective	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**450,000.00**	**450,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**450,000.00**	**450,000.00**
Total for U01 - UNICEF	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**450,000.00**	**450,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10667502 - Nyakimue , Dispensaries												
C01S07 - To facilitate procurement of medicine, Medical equipment and lobarotory Supplies quartery by june 2024												
31122205 - Medical Equipment	0.00	467,501.52	0.00	0.00	0.00	467,501.52	0.00	701,252.28	701,252.28	0.00	935,003.04	935,003.04
Activity Total	**0.00**	**467,501.52**	**0.00**	**0.00**	**0.00**	**467,501.52**	**0.00**	**701,252.28**	**701,252.28**	**0.00**	**935,003.04**	**935,003.04**
Total for Nyakimue	**0.00**	**467,501.52**	**0.00**	**0.00**	**0.00**	**467,501.52**	**0.00**	**701,252.28**	**701,252.28**	**0.00**	**935,003.04**	**935,003.04**
Total Target	**0.00**	**467,501.52**	**0.00**	**0.00**	**0.00**	**467,501.52**	**0.00**	**701,252.28**	**701,252.28**	**0.00**	**935,003.04**	**935,003.04**
Total Objective	**0.00**	**467,501.52**	**0.00**	**0.00**	**0.00**	**467,501.52**	**0.00**	**701,252.28**	**701,252.28**	**0.00**	**935,003.04**	**935,003.04**
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
00003111 - Buhigwe DC , Council HQ												
E01S0S - To conduct Data Quality Assessment (DQA) to 9 Health Facility quarterly by June 2024												
21113103 - Extra-Duty	0.00	1,120,000.00	0.00	0.00	0.00	1,120,000.00	0.00	640,000.00	640,000.00	0.00	960,000.00	960,000.00
Activity Total	**0.00**	**1,120,000.00**	**0.00**	**0.00**	**0.00**	**1,120,000.00**	**0.00**	**640,000.00**	**640,000.00**	**0.00**	**960,000.00**	**960,000.00**
Total for Buhigwe DC	**0.00**	**1,120,000.00**	**0.00**	**0.00**	**0.00**	**1,120,000.00**	**0.00**	**640,000.00**	**640,000.00**	**0.00**	**960,000.00**	**960,000.00**
Total Target	**0.00**	**1,120,000.00**	**0.00**	**0.00**	**0.00**	**1,120,000.00**	**0.00**	**640,000.00**	**640,000.00**	**0.00**	**960,000.00**	**960,000.00**
Total Objective	**0.00**	**1,120,000.00**	**0.00**	**0.00**	**0.00**	**1,120,000.00**	**0.00**	**640,000.00**	**640,000.00**	**0.00**	**960,000.00**	**960,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**1,587,501.52**	**0.00**	**0.00**	**0.00**	**1,587,501.52**	**0.00**	**1,341,252.28**	**1,341,252.28**	**0.00**	**1,895,003.04**	**1,895,003.04**
Total for Z01 - Health Sector Basket Fund	**0.00**	**1,587,501.52**	**0.00**	**0.00**	**0.00**	**1,587,501.52**	**0.00**	**1,341,252.28**	**1,341,252.28**	**0.00**	**1,895,003.04**	**1,895,003.04**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0012526 - MURUNYENYI , Primary Schools												
C29S02 - To support Capitation Grants to 823 Pupils at Murunyenyi Primary school by June 2024												
22013111 - Examination Expenses-Education	1,251,600.00	0.00	0.00	0.00	0.00	1,251,600.00	1,251,600.00	0.00	1,251,600.00	1,251,600.00	0.00	1,251,600.00

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	**1,251,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,251,600.00**	**1,251,600.00**	**0.00**	**1,251,600.00**	**1,251,600.00**	**0.00**	**1,251,600.00**
Total for MURUNYENYI	**1,251,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,251,600.00**	**1,251,600.00**	**0.00**	**1,251,600.00**	**1,251,600.00**	**0.00**	**1,251,600.00**
Total Target	**1,251,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,251,600.00**	**1,251,600.00**	**0.00**	**1,251,600.00**	**1,251,600.00**	**0.00**	**1,251,600.00**
Total Objective	**1,251,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,251,600.00**	**1,251,600.00**	**0.00**	**1,251,600.00**	**1,251,600.00**	**0.00**	**1,251,600.00**
Total for 4322 - Free Primary Education	**1,251,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,251,600.00**	**1,251,600.00**	**0.00**	**1,251,600.00**	**1,251,600.00**	**0.00**	**1,251,600.00**
Total for 20Z - Capitation Grants-Dev	**1,251,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,251,600.00**	**1,251,600.00**	**0.00**	**1,251,600.00**	**1,251,600.00**	**0.00**	**1,251,600.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10569609 - Munyegera , Dispensaries												
C05S04 - To refill 6 gase cylinder with 7.5kg for BEmONC equipment sterilization by June2024												
22002103 - Natural Gas-Utilities	0.00	140,000.00	0.00	0.00	0.00	140,000.00	0.00	140,000.00	140,000.00	0.00	168,000.00	168,000.00
Activity Total	**0.00**	**140,000.00**	**0.00**	**0.00**	**0.00**	**140,000.00**	**0.00**	**140,000.00**	**140,000.00**	**0.00**	**168,000.00**	**168,000.00**
Total for Munyegera	**0.00**	**140,000.00**	**0.00**	**0.00**	**0.00**	**140,000.00**	**0.00**	**140,000.00**	**140,000.00**	**0.00**	**168,000.00**	**168,000.00**
Total Target	**0.00**	**140,000.00**	**0.00**	**0.00**	**0.00**	**140,000.00**	**0.00**	**140,000.00**	**140,000.00**	**0.00**	**168,000.00**	**168,000.00**
Total Objective	**0.00**	**140,000.00**	**0.00**	**0.00**	**0.00**	**140,000.00**	**0.00**	**140,000.00**	**140,000.00**	**0.00**	**168,000.00**	**168,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**140,000.00**	**0.00**	**0.00**	**0.00**	**140,000.00**	**0.00**	**140,000.00**	**140,000.00**	**0.00**	**168,000.00**	**168,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**140,000.00**	**0.00**	**0.00**	**0.00**	**140,000.00**	**0.00**	**140,000.00**	**140,000.00**	**0.00**	**168,000.00**	**168,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0013149 - ANGAZA , Primary Schools												
C18S02 - To support capitation grants to 500 pupils at Angaza primary school by June 2024												
21112102 - Operational Service Staff	338,400.00	0.00	0.00	0.00	0.00	338,400.00	338,400.00	0.00	338,400.00	676,800.00	0.00	676,800.00
Activity Total	**338,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**338,400.00**	**338,400.00**	**0.00**	**338,400.00**	**676,800.00**	**0.00**	**676,800.00**
Total for ANGAZA	**338,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**338,400.00**	**338,400.00**	**0.00**	**338,400.00**	**676,800.00**	**0.00**	**676,800.00**
Total Target	**338,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**338,400.00**	**338,400.00**	**0.00**	**338,400.00**	**676,800.00**	**0.00**	**676,800.00**
Total Objective	**338,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**338,400.00**	**338,400.00**	**0.00**	**338,400.00**	**676,800.00**	**0.00**	**676,800.00**
Total for 4322 - Free Primary Education	**338,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**338,400.00**	**338,400.00**	**0.00**	**338,400.00**	**676,800.00**	**0.00**	**676,800.00**
Total for 20Z - Capitation Grants-Dev	**338,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**338,400.00**	**338,400.00**	**0.00**	**338,400.00**	**676,800.00**	**0.00**	**676,800.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
11023206 - Mugera , Dispensaries												
C05S02 - To support 1 HW to attend perinatal and maternal review meeting quarterly 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
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Activity Total	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**
Total for Mugera	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**
Total Target	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**
Total Objective	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C0F - To conduct annual review meeting to 35 CWP on Children and Women Protection activities by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
Activity Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**
Total for Buhigwe DC	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**
Total Target	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**
Total Objective	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**
Total for U01 - UNICEF	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0011763 - NYAMIHANGA , Primary Schools												
C29S02 - To support Capitation Grants to 243 Pupils at Nyamihanga Primary school by June 2024												
21112102 - Operational Service Staff	189,600.00	0.00	0.00	0.00	0.00	189,600.00	189,600.00	0.00	189,600.00	189,600.00	0.00	189,600.00
Activity Total	**189,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**189,600.00**	**189,600.00**	**0.00**	**189,600.00**	**189,600.00**	**0.00**	**189,600.00**
Total for NYAMIHANGA	**189,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**189,600.00**	**189,600.00**	**0.00**	**189,600.00**	**189,600.00**	**0.00**	**189,600.00**
Total Target	**189,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**189,600.00**	**189,600.00**	**0.00**	**189,600.00**	**189,600.00**	**0.00**	**189,600.00**
Total Objective	**189,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**189,600.00**	**189,600.00**	**0.00**	**189,600.00**	**189,600.00**	**0.00**	**189,600.00**
Total for 4322 - Free Primary Education	**189,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**189,600.00**	**189,600.00**	**0.00**	**189,600.00**	**189,600.00**	**0.00**	**189,600.00**
Total for 20Z - Capitation Grants-Dev	**189,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**189,600.00**	**189,600.00**	**0.00**	**189,600.00**	**189,600.00**	**0.00**	**189,600.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0002176 - NYAKIMUE , 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
C62S02 - To facilitate the provision of School fee compensation to 561 students by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	1,122,000.00	0.00	0.00	0.00	0.00	1,122,000.00	2,244,000.00	0.00	2,244,000.00	3,366,000.00	0.00	3,366,000.00
Activity Total	**1,122,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,122,000.00**	**2,244,000.00**	**0.00**	**2,244,000.00**	**3,366,000.00**	**0.00**	**3,366,000.00**
Total for NYAKIMUE	**1,122,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,122,000.00**	**2,244,000.00**	**0.00**	**2,244,000.00**	**3,366,000.00**	**0.00**	**3,366,000.00**
S0002133 - MUNZEZE , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 795 students by June 2024												
22013103 - Classroom Teaching Supplies-Education	4,770,000.00	0.00	0.00	0.00	0.00	4,770,000.00	9,540,000.00	0.00	9,540,000.00	14,310,000.00	0.00	14,310,000.00
Activity Total	**4,770,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,770,000.00**	**9,540,000.00**	**0.00**	**9,540,000.00**	**14,310,000.00**	**0.00**	**14,310,000.00**
Total for MUNZEZE	**4,770,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,770,000.00**	**9,540,000.00**	**0.00**	**9,540,000.00**	**14,310,000.00**	**0.00**	**14,310,000.00**
Total Target	**5,892,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,892,000.00**	**11,784,000.00**	**0.00**	**11,784,000.00**	**17,676,000.00**	**0.00**	**17,676,000.00**
Total Objective	**5,892,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,892,000.00**	**11,784,000.00**	**0.00**	**11,784,000.00**	**17,676,000.00**	**0.00**	**17,676,000.00**
Total for 4393 - Free Secondary Education	**5,892,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,892,000.00**	**11,784,000.00**	**0.00**	**11,784,000.00**	**17,676,000.00**	**0.00**	**17,676,000.00**
Total for 20J - Schools Fee Compensation Grants	**5,892,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,892,000.00**	**11,784,000.00**	**0.00**	**11,784,000.00**	**17,676,000.00**	**0.00**	**17,676,000.00**
20W - Central Government Grants												
6307 - Completion of Staff Houses												
E - Good Governance and Administrative Services Enhanced												
E06 - Transparency and accountability in the council maintained by June 2025												
00003111 - Buhigwe DC , Council HQ												
E06D03 - Accomplishment of District Excutive House by June 2023												
22020101 - Cement, bricks and construction materials	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	100,000,000.00	0.00	100,000,000.00
Activity Total	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**100,000,000.00**	**0.00**	**100,000,000.00**
Total for Buhigwe DC	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**100,000,000.00**	**0.00**	**100,000,000.00**
Total Target	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**100,000,000.00**	**0.00**	**100,000,000.00**
Total Objective	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**100,000,000.00**	**0.00**	**100,000,000.00**
Total for 6307 - Completion of Staff Houses	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**100,000,000.00**	**0.00**	**100,000,000.00**
Total for 20W - Central Government Grants	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**50,000,000.00**	**50,000,000.00**	**0.00**	**50,000,000.00**	**100,000,000.00**	**0.00**	**100,000,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10574201 - Muyama , Health Center												
C05S04 - To facilitate procurement of emergency tray for postnatal care by June 2024												
22004102 - Drugs and Medicines	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	800,000.00	800,000.00
Activity Total	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total for Muyama	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total Target	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total Objective	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**800,000.00**	**800,000.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for Z01 - Health Sector Basket Fund	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**800,000.00**	**800,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0013600 - NYAMIGUHA , Primary Schools												
C29S02 - To support Capitation Grants to 216 Pupils at Nyamiguha Primary school by June 2024												
22032114 - Parastatal Rehabilitation	491,400.00	0.00	0.00	0.00	0.00	491,400.00	491,400.00	0.00	491,400.00	491,400.00	0.00	491,400.00
Activity Total	**491,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**491,400.00**	**491,400.00**	**0.00**	**491,400.00**	**491,400.00**	**0.00**	**491,400.00**
Total for NYAMIGUHA	**491,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**491,400.00**	**491,400.00**	**0.00**	**491,400.00**	**491,400.00**	**0.00**	**491,400.00**
Total Target	**491,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**491,400.00**	**491,400.00**	**0.00**	**491,400.00**	**491,400.00**	**0.00**	**491,400.00**
Total Objective	**491,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**491,400.00**	**491,400.00**	**0.00**	**491,400.00**	**491,400.00**	**0.00**	**491,400.00**
Total for 4322 - Free Primary Education	**491,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**491,400.00**	**491,400.00**	**0.00**	**491,400.00**	**491,400.00**	**0.00**	**491,400.00**
Total for 20Z - Capitation Grants-Dev	**491,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**491,400.00**	**491,400.00**	**0.00**	**491,400.00**	**491,400.00**	**0.00**	**491,400.00**
N04 - Sustainable Rural Water Supply and Sanitation												
3201 - Rural Water Supply, Sanitation & Hygiene (SRWSS)												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D01 - improved toilet from 49% to 60% by 2026												
00003111 - Buhigwe DC , Council HQ												
D01D01 - To conduct Monthly supportive supervision on construction of toilet in 8 HFs by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	(808,000.00-)	0.00	0.00	0.00	(808,000.00-)	0.00	3,232,000.00	3,232,000.00	0.00	6,464,000.00	6,464,000.00
Activity Total	**0.00**	**(808,000.00-)**	**0.00**	**0.00**	**0.00**	**(808,000.00-)**	**0.00**	**3,232,000.00**	**3,232,000.00**	**0.00**	**6,464,000.00**	**6,464,000.00**
Total for Buhigwe DC	**0.00**	**(808,000.00-)**	**0.00**	**0.00**	**0.00**	**(808,000.00-)**	**0.00**	**3,232,000.00**	**3,232,000.00**	**0.00**	**6,464,000.00**	**6,464,000.00**
Total Target	**0.00**	**(808,000.00-)**	**0.00**	**0.00**	**0.00**	**(808,000.00-)**	**0.00**	**3,232,000.00**	**3,232,000.00**	**0.00**	**6,464,000.00**	**6,464,000.00**
Total Objective	**0.00**	**(808,000.00-)**	**0.00**	**0.00**	**0.00**	**(808,000.00-)**	**0.00**	**3,232,000.00**	**3,232,000.00**	**0.00**	**6,464,000.00**	**6,464,000.00**
Total for 3201 - Rural Water Supply, Sanitation &	**0.00**	**(808,000.00-)**	**0.00**	**0.00**	**0.00**	**(808,000.00-)**	**0.00**	**3,232,000.00**	**3,232,000.00**	**0.00**	**6,464,000.00**	**6,464,000.00**
Total for N04 - Sustainable Rural Water Supply and	**0.00**	**(808,000.00-)**	**0.00**	**0.00**	**0.00**	**(808,000.00-)**	**0.00**	**3,232,000.00**	**3,232,000.00**	**0.00**	**6,464,000.00**	**6,464,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10282106 - Kilelema , Dispensaries												
E01S09 - To provide routine administrative and logistics for smooth running of health facility Incharge office quarterly by June 20224												
22001101 - Office Consumables (papers,pencils, pens and	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Activity Total	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for Kilelema	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total Target	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total Objective	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10671702 - Nyamugali , Dispensaries												
C05S03 - To refill 3gas cylinders(15kg) quarterly for the health facility by June 2024												
22002103 - Natural Gas-Utilities	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00
Activity Total	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**720,000.00**	**720,000.00**
Total for Nyamugali	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**720,000.00**	**720,000.00**
Total Target	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**720,000.00**	**720,000.00**
Total Objective	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**720,000.00**	**720,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**960,000.00**	**960,000.00**	**0.00**	**960,000.00**	**960,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**960,000.00**	**960,000.00**	**0.00**	**960,000.00**	**960,000.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0013600 - NYAMIGUHA , Primary Schools												
C18S01 - To support responsibility allowance at Nyamiguha Primary school to the head teacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for NYAMIGUHA	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0003075 - KIBANDE , Primary Schools												
C18S02 - To support capitation grants to 862 pupils at Kibande primary school by June 2024												
22013113 - Sporting Supplies-Education	605,400.00	0.00	0.00	0.00	0.00	605,400.00	1,210,800.00	0.00	1,210,800.00	1,816,200.00	0.00	1,816,200.00
Activity Total	**605,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**605,400.00**	**1,210,800.00**	**0.00**	**1,210,800.00**	**1,816,200.00**	**0.00**	**1,816,200.00**
Total for KIBANDE	**605,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**605,400.00**	**1,210,800.00**	**0.00**	**1,210,800.00**	**1,816,200.00**	**0.00**	**1,816,200.00**
P0001236 - KIBWIGWA , Primary Schools												
C18S02 - To support capitation grants to 493 pupils at Kibwigwa primary school by June 2024												
22013113 - Sporting Supplies-Education	378,600.00	0.00	0.00	0.00	0.00	378,600.00	378,600.00	0.00	378,600.00	378,600.00	0.00	378,600.00
Activity Total	**378,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**378,600.00**	**378,600.00**	**0.00**	**378,600.00**	**378,600.00**	**0.00**	**378,600.00**
Total for KIBWIGWA	**378,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**378,600.00**	**378,600.00**	**0.00**	**378,600.00**	**378,600.00**	**0.00**	**378,600.00**

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	**984,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**984,000.00**	**1,589,400.00**	**0.00**	**1,589,400.00**	**2,194,800.00**	**0.00**	**2,194,800.00**
Total Objective	**984,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**984,000.00**	**1,589,400.00**	**0.00**	**1,589,400.00**	**2,194,800.00**	**0.00**	**2,194,800.00**
Total for 4322 - Free Primary Education	**984,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**984,000.00**	**1,589,400.00**	**0.00**	**1,589,400.00**	**2,194,800.00**	**0.00**	**2,194,800.00**
Total for 20Z - Capitation Grants-Dev	**984,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**984,000.00**	**1,589,400.00**	**0.00**	**1,589,400.00**	**2,194,800.00**	**0.00**	**2,194,800.00**
N04 - Sustainable Rural Water Supply and Sanitation												
3201 - Rural Water Supply, Sanitation & Hygiene (SRWSS)												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D01 - improved toilet from 49% to 60% by 2026												
00003111 - Buhigwe DC , Council HQ												
D01D01 - To conduct Monthly supportive supervision on construction of toilet in 8 HFs by June 2024												
21113103 - Extra-Duty	0.00	(8,380,000.00-)	0.00	0.00	0.00	(8,380,000.00-)	0.00	15,840,000.00	15,840,000.00	0.00	18,000,000.00	18,000,000.00
Activity Total	**0.00**	**(8,380,000.00-)**	**0.00**	**0.00**	**0.00**	**(8,380,000.00-)**	**0.00**	**15,840,000.00**	**15,840,000.00**	**0.00**	**18,000,000.00**	**18,000,000.00**
Total for Buhigwe DC	**0.00**	**(8,380,000.00-)**	**0.00**	**0.00**	**0.00**	**(8,380,000.00-)**	**0.00**	**15,840,000.00**	**15,840,000.00**	**0.00**	**18,000,000.00**	**18,000,000.00**
Total Target	**0.00**	**(8,380,000.00-)**	**0.00**	**0.00**	**0.00**	**(8,380,000.00-)**	**0.00**	**15,840,000.00**	**15,840,000.00**	**0.00**	**18,000,000.00**	**18,000,000.00**
Total Objective	**0.00**	**(8,380,000.00-)**	**0.00**	**0.00**	**0.00**	**(8,380,000.00-)**	**0.00**	**15,840,000.00**	**15,840,000.00**	**0.00**	**18,000,000.00**	**18,000,000.00**
Total for 3201 - Rural Water Supply, Sanitation &	**0.00**	**(8,380,000.00-)**	**0.00**	**0.00**	**0.00**	**(8,380,000.00-)**	**0.00**	**15,840,000.00**	**15,840,000.00**	**0.00**	**18,000,000.00**	**18,000,000.00**
Total for N04 - Sustainable Rural Water Supply and	**0.00**	**(8,380,000.00-)**	**0.00**	**0.00**	**0.00**	**(8,380,000.00-)**	**0.00**	**15,840,000.00**	**15,840,000.00**	**0.00**	**18,000,000.00**	**18,000,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0013156 - MANYOVU , Primary Schools												
C29S02 - To support Capitation Grants to 642 Pupils at Manyovu Primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	1,449,000.00	0.00	0.00	0.00	0.00	1,449,000.00	1,449,000.00	0.00	1,449,000.00	1,449,000.00	0.00	1,449,000.00
Activity Total	**1,449,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,449,000.00**	**1,449,000.00**	**0.00**	**1,449,000.00**	**1,449,000.00**	**0.00**	**1,449,000.00**
Total for MANYOVU	**1,449,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,449,000.00**	**1,449,000.00**	**0.00**	**1,449,000.00**	**1,449,000.00**	**0.00**	**1,449,000.00**
Total Target	**1,449,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,449,000.00**	**1,449,000.00**	**0.00**	**1,449,000.00**	**1,449,000.00**	**0.00**	**1,449,000.00**
Total Objective	**1,449,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,449,000.00**	**1,449,000.00**	**0.00**	**1,449,000.00**	**1,449,000.00**	**0.00**	**1,449,000.00**
Total for 4322 - Free Primary Education	**1,449,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,449,000.00**	**1,449,000.00**	**0.00**	**1,449,000.00**	**1,449,000.00**	**0.00**	**1,449,000.00**
Total for 20Z - Capitation Grants-Dev	**1,449,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,449,000.00**	**1,449,000.00**	**0.00**	**1,449,000.00**	**1,449,000.00**	**0.00**	**1,449,000.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0001237 - MIGONGO , Primary Schools												
C18S01 - To support responsibility allowance at Migongo Primary school to the head teacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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 MIGONGO	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10667502 - Nyakimue , Dispensaries												
E01S0G - To facilitate health facility to conduct monthly compilation of MTUHA report and submit to DMO office by june 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Nyakimue	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Target	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Objective	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0018187 - MWIBAMBA , Primary Schools												
C18S01 - To support responsibility allowance at Mwibamba Primary school to the head teacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for MWIBAMBA	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
10A - Own Sources												
6401 - District Council Projects												
Y - Multi-Sectorial Nutrition Services Improved												
Y02 - Prevalence of stunting reduced from 42.3% to 20% by June 2026												
00003111 - Buhigwe DC , Council HQ												
Y02S03 - To commemorate world breast feeding week by providing nutrition education to 1,500 WBA people by June 2024												
22003102 - Diesel	0.00	0.00	350,000.00	0.00	0.00	350,000.00	350,000.00	0.00	350,000.00	350,000.00	0.00	350,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	**0.00**	**0.00**	**350,000.00**	**0.00**	**0.00**	**350,000.00**	**350,000.00**	**0.00**	**350,000.00**	**350,000.00**	**0.00**	**350,000.00**
Total for Buhigwe DC	**0.00**	**0.00**	**350,000.00**	**0.00**	**0.00**	**350,000.00**	**350,000.00**	**0.00**	**350,000.00**	**350,000.00**	**0.00**	**350,000.00**
Total Target	**0.00**	**0.00**	**350,000.00**	**0.00**	**0.00**	**350,000.00**	**350,000.00**	**0.00**	**350,000.00**	**350,000.00**	**0.00**	**350,000.00**
Total Objective	**0.00**	**0.00**	**350,000.00**	**0.00**	**0.00**	**350,000.00**	**350,000.00**	**0.00**	**350,000.00**	**350,000.00**	**0.00**	**350,000.00**
Total for 6401 - District Council Projects	**0.00**	**0.00**	**350,000.00**	**0.00**	**0.00**	**350,000.00**	**350,000.00**	**0.00**	**350,000.00**	**350,000.00**	**0.00**	**350,000.00**
Total for 10A - Own Sources	**0.00**	**0.00**	**350,000.00**	**0.00**	**0.00**	**350,000.00**	**350,000.00**	**0.00**	**350,000.00**	**350,000.00**	**0.00**	**350,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0003075 - KIBANDE , Primary Schools												
C18S02 - To support capitation grants to 862 pupils at Kibande primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	1,816,200.00	0.00	0.00	0.00	0.00	1,816,200.00	3,632,400.00	0.00	3,632,400.00	5,448,600.00	0.00	5,448,600.00
Activity Total	**1,816,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,816,200.00**	**3,632,400.00**	**0.00**	**3,632,400.00**	**5,448,600.00**	**0.00**	**5,448,600.00**
Total for KIBANDE	**1,816,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,816,200.00**	**3,632,400.00**	**0.00**	**3,632,400.00**	**5,448,600.00**	**0.00**	**5,448,600.00**
Total Target	**1,816,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,816,200.00**	**3,632,400.00**	**0.00**	**3,632,400.00**	**5,448,600.00**	**0.00**	**5,448,600.00**
Total Objective	**1,816,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,816,200.00**	**3,632,400.00**	**0.00**	**3,632,400.00**	**5,448,600.00**	**0.00**	**5,448,600.00**
Total for 4322 - Free Primary Education	**1,816,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,816,200.00**	**3,632,400.00**	**0.00**	**3,632,400.00**	**5,448,600.00**	**0.00**	**5,448,600.00**
Total for 20Z - Capitation Grants-Dev	**1,816,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,816,200.00**	**3,632,400.00**	**0.00**	**3,632,400.00**	**5,448,600.00**	**0.00**	**5,448,600.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10487706 - Migongo , Dispensaries												
C01S07 - To facilitate procurement of medicine,medical equipment and lobarotory supplies quartery by june 2024												
22004102 - Drugs and Medicines	0.00	2,093,882.60	0.00	0.00	0.00	2,093,882.60	0.00	2,728,973.20	2,728,973.20	0.00	4,093,459.80	4,093,459.80
Activity Total	**0.00**	**2,093,882.60**	**0.00**	**0.00**	**0.00**	**2,093,882.60**	**0.00**	**2,728,973.20**	**2,728,973.20**	**0.00**	**4,093,459.80**	**4,093,459.80**
Total for Migongo	**0.00**	**2,093,882.60**	**0.00**	**0.00**	**0.00**	**2,093,882.60**	**0.00**	**2,728,973.20**	**2,728,973.20**	**0.00**	**4,093,459.80**	**4,093,459.80**
Total Target	**0.00**	**2,093,882.60**	**0.00**	**0.00**	**0.00**	**2,093,882.60**	**0.00**	**2,728,973.20**	**2,728,973.20**	**0.00**	**4,093,459.80**	**4,093,459.80**
Total Objective	**0.00**	**2,093,882.60**	**0.00**	**0.00**	**0.00**	**2,093,882.60**	**0.00**	**2,728,973.20**	**2,728,973.20**	**0.00**	**4,093,459.80**	**4,093,459.80**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**2,093,882.60**	**0.00**	**0.00**	**0.00**	**2,093,882.60**	**0.00**	**2,728,973.20**	**2,728,973.20**	**0.00**	**4,093,459.80**	**4,093,459.80**
Total for Z01 - Health Sector Basket Fund	**0.00**	**2,093,882.60**	**0.00**	**0.00**	**0.00**	**2,093,882.60**	**0.00**	**2,728,973.20**	**2,728,973.20**	**0.00**	**4,093,459.80**	**4,093,459.80**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools by June 2026												
P0003075 - KIBANDE , Primary Schools												
C45S02 - To support school meal grants to 3 pupils with special needs at Kibande primary school 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
22017104 - Student meals	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00
Activity Total	**1,782,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**
Total for KIBANDE	**1,782,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**
Total Target	**1,782,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**
Total Objective	**1,782,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**
Total for 4322 - Free Primary Education	**1,782,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**
Total for 20F - School Meals Grant	**1,782,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**
U01 - UNICEF												
5414 - Child Survival and Development												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C03 - To conduct 3 days training on Standardized Government run model in CRP services to 50 participants (SWOs, CDOs, Police, Magistrates, PP, LAP's DLO and teachers) by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
Activity Total	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**6,000,000.00**
Total for Buhigwe DC	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**6,000,000.00**
Total Target	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**6,000,000.00**
Total Objective	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**6,000,000.00**
Total for 5414 - Child Survival and Development	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**6,000,000.00**
Total for U01 - UNICEF	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**6,000,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C12 - Management and complication related to injuries strengthened from 60% to 80% by June 2026												
10207402 - Janda , Health Center												
C12S01 - To facilitate procurement of Drugs and medicine for Trauma management by June 2024												
22004102 - Drugs and Medicines	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	400,000.00	400,000.00
Activity Total	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**400,000.00**	**400,000.00**
Total for Janda	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**400,000.00**	**400,000.00**
10667502 - Nyakimue , Dispensaries												
C05S06 - To procure 4 gas cylinder to support facility stelization in quaterly by June 2024												
22002103 - Natural Gas-Utilities	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Activity Total	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for Nyakimue	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total Target	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**440,000.00**	**0.00**	**440,000.00**	**440,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total Objective	**0.00**	**440,000.00**	**0.00**	**0.00**	**0.00**	**440,000.00**	**0.00**	**440,000.00**	**440,000.00**	**0.00**	**640,000.00**	**640,000.00**
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% 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
10207402 - Janda , Health Center												
E01S0G - To facilitate 4 days for preparation of Annual planning & budget meeting for the facility for 2024/2025												
22010105 - Per Diem - Domestic-In-Country	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00
Activity Total	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**720,000.00**	**720,000.00**
Total for Janda	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**720,000.00**	**720,000.00**
Total Target	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**720,000.00**	**720,000.00**
Total Objective	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**720,000.00**	**720,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**920,000.00**	**0.00**	**0.00**	**0.00**	**920,000.00**	**0.00**	**1,160,000.00**	**1,160,000.00**	**0.00**	**1,360,000.00**	**1,360,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**920,000.00**	**0.00**	**0.00**	**0.00**	**920,000.00**	**0.00**	**1,160,000.00**	**1,160,000.00**	**0.00**	**1,360,000.00**	**1,360,000.00**
10A - Own Sources												
4946 - LGA Own Source Project												
H - Local Economic Development Coordination Enhanced												
H02 - To make condusive environment for investment by June 2025/2026												
00003111 - Buhigwe DC , Council HQ												
H02D01 - To facilitate construction of 10 Business Booths at Muyama Market by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	38,000,000.00	0.00	0.00	38,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Activity Total	**0.00**	**0.00**	**38,000,000.00**	**0.00**	**0.00**	**38,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total for Buhigwe DC	**0.00**	**0.00**	**38,000,000.00**	**0.00**	**0.00**	**38,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Target	**0.00**	**0.00**	**38,000,000.00**	**0.00**	**0.00**	**38,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Objective	**0.00**	**0.00**	**38,000,000.00**	**0.00**	**0.00**	**38,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total for 4946 - LGA Own Source Project	**0.00**	**0.00**	**38,000,000.00**	**0.00**	**0.00**	**38,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total for 10A - Own Sources	**0.00**	**0.00**	**38,000,000.00**	**0.00**	**0.00**	**38,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10753801 - Songambele , Dispensaries												
C05S07 - To facilitate Monthly transpotation of DBS for HIV exposed Under Five children to District by June 2024												
21121112 - Transport	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Activity Total	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	**40,000.00**	**0.00**	**40,000.00**	**40,000.00**	**0.00**	**40,000.00**	**40,000.00**
Total for Songambele	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	**40,000.00**	**0.00**	**40,000.00**	**40,000.00**	**0.00**	**40,000.00**	**40,000.00**
Total Target	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	**40,000.00**	**0.00**	**40,000.00**	**40,000.00**	**0.00**	**40,000.00**	**40,000.00**
Total Objective	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	**40,000.00**	**0.00**	**40,000.00**	**40,000.00**	**0.00**	**40,000.00**	**40,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	**40,000.00**	**0.00**	**40,000.00**	**40,000.00**	**0.00**	**40,000.00**	**40,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	**40,000.00**	**0.00**	**40,000.00**	**40,000.00**	**0.00**	**40,000.00**	**40,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0013149 - ANGAZA , Primary Schools												
C18S02 - To support capitation grants to 500 pupils at Angaza primary school by June 2024												
22032114 - Parastatal Rehabilitation	1,015,200.00	0.00	0.00	0.00	0.00	1,015,200.00	1,015,200.00	0.00	1,015,200.00	1,015,200.00	0.00	1,015,200.00
Activity Total	**1,015,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,015,200.00**	**1,015,200.00**	**0.00**	**1,015,200.00**	**1,015,200.00**	**0.00**	**1,015,200.00**
Total for ANGAZA	**1,015,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,015,200.00**	**1,015,200.00**	**0.00**	**1,015,200.00**	**1,015,200.00**	**0.00**	**1,015,200.00**
Total Target	**1,015,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,015,200.00**	**1,015,200.00**	**0.00**	**1,015,200.00**	**1,015,200.00**	**0.00**	**1,015,200.00**
Total Objective	**1,015,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,015,200.00**	**1,015,200.00**	**0.00**	**1,015,200.00**	**1,015,200.00**	**0.00**	**1,015,200.00**
Total for 4322 - Free Primary Education	**1,015,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,015,200.00**	**1,015,200.00**	**0.00**	**1,015,200.00**	**1,015,200.00**	**0.00**	**1,015,200.00**
Total for 20Z - Capitation Grants-Dev	**1,015,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,015,200.00**	**1,015,200.00**	**0.00**	**1,015,200.00**	**1,015,200.00**	**0.00**	**1,015,200.00**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools by June 2026												
P0010779 - KIYANGE , Primary Schools												
C45S02 - To support school meal grants to 7 pupils with special needs at Kiyange primary school by June 2024												
22017104 - Student meals	2,079,000.00	0.00	0.00	0.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00
Activity Total	**2,079,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,079,000.00**	**2,079,000.00**	**0.00**	**2,079,000.00**	**2,079,000.00**	**0.00**	**2,079,000.00**
Total for KIYANGE	**2,079,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,079,000.00**	**2,079,000.00**	**0.00**	**2,079,000.00**	**2,079,000.00**	**0.00**	**2,079,000.00**
Total Target	**2,079,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,079,000.00**	**2,079,000.00**	**0.00**	**2,079,000.00**	**2,079,000.00**	**0.00**	**2,079,000.00**
Total Objective	**2,079,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,079,000.00**	**2,079,000.00**	**0.00**	**2,079,000.00**	**2,079,000.00**	**0.00**	**2,079,000.00**
Total for 4322 - Free Primary Education	**2,079,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,079,000.00**	**2,079,000.00**	**0.00**	**2,079,000.00**	**2,079,000.00**	**0.00**	**2,079,000.00**
Total for 20F - School Meals Grant	**2,079,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,079,000.00**	**2,079,000.00**	**0.00**	**2,079,000.00**	**2,079,000.00**	**0.00**	**2,079,000.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C0M - To support Social Welfare Office to identify and recruit Guardian Ad Litems by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
Activity Total	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**
Total for Buhigwe DC	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**
Total Target	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**
Total Objective	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**
Total for U01 - UNICEF	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10716905 - Rusaba , Dispensaries												
C01S06 - To facilitate procurement of medicine, Medical equipment and lobarotory Supplies quartery by june 2024												
22004102 - Drugs and Medicines	0.00	3,026,836.52	0.00	0.00	0.00	3,026,836.52	0.00	1,844,847.52	1,844,847.52	0.00	3,689,695.04	3,689,695.04
Activity Total	**0.00**	**3,026,836.52**	**0.00**	**0.00**	**0.00**	**3,026,836.52**	**0.00**	**1,844,847.52**	**1,844,847.52**	**0.00**	**3,689,695.04**	**3,689,695.04**
Total for Rusaba	**0.00**	**3,026,836.52**	**0.00**	**0.00**	**0.00**	**3,026,836.52**	**0.00**	**1,844,847.52**	**1,844,847.52**	**0.00**	**3,689,695.04**	**3,689,695.04**
Total Target	**0.00**	**3,026,836.52**	**0.00**	**0.00**	**0.00**	**3,026,836.52**	**0.00**	**1,844,847.52**	**1,844,847.52**	**0.00**	**3,689,695.04**	**3,689,695.04**
Total Objective	**0.00**	**3,026,836.52**	**0.00**	**0.00**	**0.00**	**3,026,836.52**	**0.00**	**1,844,847.52**	**1,844,847.52**	**0.00**	**3,689,695.04**	**3,689,695.04**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**3,026,836.52**	**0.00**	**0.00**	**0.00**	**3,026,836.52**	**0.00**	**1,844,847.52**	**1,844,847.52**	**0.00**	**3,689,695.04**	**3,689,695.04**
Total for Z01 - Health Sector Basket Fund	**0.00**	**3,026,836.52**	**0.00**	**0.00**	**0.00**	**3,026,836.52**	**0.00**	**1,844,847.52**	**1,844,847.52**	**0.00**	**3,689,695.04**	**3,689,695.04**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0001484 - NYARUBOZA , Primary Schools												
C29S02 - To support Capitation Grants to 946 Pupils at Nyaruboza Primary school by June 2024												
22013113 - Sporting Supplies-Education	723,600.00	0.00	0.00	0.00	0.00	723,600.00	723,600.00	0.00	723,600.00	723,600.00	0.00	723,600.00
Activity Total	**723,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**723,600.00**	**723,600.00**	**0.00**	**723,600.00**	**723,600.00**	**0.00**	**723,600.00**
Total for NYARUBOZA	**723,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**723,600.00**	**723,600.00**	**0.00**	**723,600.00**	**723,600.00**	**0.00**	**723,600.00**
Total Target	**723,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**723,600.00**	**723,600.00**	**0.00**	**723,600.00**	**723,600.00**	**0.00**	**723,600.00**
Total Objective	**723,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**723,600.00**	**723,600.00**	**0.00**	**723,600.00**	**723,600.00**	**0.00**	**723,600.00**
Total for 4322 - Free Primary Education	**723,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**723,600.00**	**723,600.00**	**0.00**	**723,600.00**	**723,600.00**	**0.00**	**723,600.00**
Total for 20Z - Capitation Grants-Dev	**723,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**723,600.00**	**723,600.00**	**0.00**	**723,600.00**	**723,600.00**	**0.00**	**723,600.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
11397008 - Buhigwe , Council Hospital												
E01S0K - To conduct quarterly statutory HFGC meetings quarterly by June 2024												
21121103 - Food and Refreshment	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
Activity Total	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**600,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total for Buhigwe	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**600,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total Target	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**600,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total Objective	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**600,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**600,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**600,000.00**	**600,000.00**	**0.00**	**600,000.00**	**600,000.00**
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
6401 - District Council Projects												
Y - Multi-Sectorial Nutrition Services Improved												
Y02 - Prevalence of stunting reduced from 42.3% to 20% by June 2026												
00003111 - Buhigwe DC , Council HQ												
Y02S05 - To conduct nutrition baseline survey to 67524 under five children from the random sampled village by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	0.00	160,000.00	0.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00
Activity Total	**0.00**	**0.00**	**160,000.00**	**0.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**
Total for Buhigwe DC	**0.00**	**0.00**	**160,000.00**	**0.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**
Total Target	**0.00**	**0.00**	**160,000.00**	**0.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**
Total Objective	**0.00**	**0.00**	**160,000.00**	**0.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**
Total for 6401 - District Council Projects	**0.00**	**0.00**	**160,000.00**	**0.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**
Total for 10A - Own Sources	**0.00**	**0.00**	**160,000.00**	**0.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools by June 2026												
P0008980 - BWERANKA , Primary Schools												
C45S03 - To support school meal grants to 1 pupil with special needs at Bweranka primary school by June 2024												
22017104 - Student meals	297,000.00	0.00	0.00	0.00	0.00	297,000.00	594,000.00	0.00	594,000.00	891,000.00	0.00	891,000.00
Activity Total	**297,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**297,000.00**	**594,000.00**	**0.00**	**594,000.00**	**891,000.00**	**0.00**	**891,000.00**
Total for BWERANKA	**297,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**297,000.00**	**594,000.00**	**0.00**	**594,000.00**	**891,000.00**	**0.00**	**891,000.00**
Total Target	**297,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**297,000.00**	**594,000.00**	**0.00**	**594,000.00**	**891,000.00**	**0.00**	**891,000.00**
Total Objective	**297,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**297,000.00**	**594,000.00**	**0.00**	**594,000.00**	**891,000.00**	**0.00**	**891,000.00**
Total for 4322 - Free Primary Education	**297,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**297,000.00**	**594,000.00**	**0.00**	**594,000.00**	**891,000.00**	**0.00**	**891,000.00**
Total for 20F - School Meals Grant	**297,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**297,000.00**	**594,000.00**	**0.00**	**594,000.00**	**891,000.00**	**0.00**	**891,000.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C0C - To conduct 10 days training to 3 SWO on DCMIS and MVCMIS by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,500,000.00	7,500,000.00	0.00	7,500,000.00	7,500,000.00
Activity Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7,500,000.00**	**7,500,000.00**	**0.00**	**7,500,000.00**	**7,500,000.00**
Total for Buhigwe DC	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7,500,000.00**	**7,500,000.00**	**0.00**	**7,500,000.00**	**7,500,000.00**
Total Target	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7,500,000.00**	**7,500,000.00**	**0.00**	**7,500,000.00**	**7,500,000.00**
Total Objective	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7,500,000.00**	**7,500,000.00**	**0.00**	**7,500,000.00**	**7,500,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7,500,000.00**	**7,500,000.00**	**0.00**	**7,500,000.00**	**7,500,000.00**
Total for U01 - UNICEF	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7,500,000.00**	**7,500,000.00**	**0.00**	**7,500,000.00**	**7,500,000.00**

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
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10249509 - Katundu , Dispensaries												
E01S0B - To provide routine administration and logistics smooth running of health facility in charges offices quarterly by June 2024												
22018107 - Outsource maintenance contract services	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	400,000.00	400,000.00
Activity Total	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**400,000.00**	**400,000.00**
Total for Katundu	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**400,000.00**	**400,000.00**
Total Target	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**400,000.00**	**400,000.00**
Total Objective	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**400,000.00**	**400,000.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C02 - Malaria positivity rate reduced from 27.6% to 20% by June 2026												
10282106 - Kilelema , Dispensaries												
C02S04 - To procure 40 liters of bio larvicides for aquatic mosquito control quartery by june 2024												
21113103 - Extra-Duty	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	90,000.00	90,000.00	0.00	120,000.00	120,000.00
Activity Total	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**90,000.00**	**90,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total for Kilelema	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**90,000.00**	**90,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total Target	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**90,000.00**	**90,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total Objective	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**90,000.00**	**90,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**260,000.00**	**0.00**	**0.00**	**0.00**	**260,000.00**	**0.00**	**290,000.00**	**290,000.00**	**0.00**	**520,000.00**	**520,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**260,000.00**	**0.00**	**0.00**	**0.00**	**260,000.00**	**0.00**	**290,000.00**	**290,000.00**	**0.00**	**520,000.00**	**520,000.00**
U01 - UNICEF												
5405 - UNICEF Support to Health												
C - Access to Quality and Equitable Social Services Delivery Improved												
C43 - Community participation in Health interventions improved by 15%												
00003111 - Buhigwe DC , Council HQ												
C43S01 - To support community sensitization on integrated health issues in 44 villages by June, 2024.												
22021107 - Outsource maintenance contract services-	0.00	14,000,000.00	0.00	0.00	0.00	14,000,000.00	0.00	4,800,000.00	4,800,000.00	0.00	5,600,000.00	5,600,000.00
Activity Total	**0.00**	**14,000,000.00**	**0.00**	**0.00**	**0.00**	**14,000,000.00**	**0.00**	**4,800,000.00**	**4,800,000.00**	**0.00**	**5,600,000.00**	**5,600,000.00**
Total for Buhigwe DC	**0.00**	**14,000,000.00**	**0.00**	**0.00**	**0.00**	**14,000,000.00**	**0.00**	**4,800,000.00**	**4,800,000.00**	**0.00**	**5,600,000.00**	**5,600,000.00**
Total Target	**0.00**	**14,000,000.00**	**0.00**	**0.00**	**0.00**	**14,000,000.00**	**0.00**	**4,800,000.00**	**4,800,000.00**	**0.00**	**5,600,000.00**	**5,600,000.00**
Total Objective	**0.00**	**14,000,000.00**	**0.00**	**0.00**	**0.00**	**14,000,000.00**	**0.00**	**4,800,000.00**	**4,800,000.00**	**0.00**	**5,600,000.00**	**5,600,000.00**
Total for 5405 - UNICEF Support to Health	**0.00**	**14,000,000.00**	**0.00**	**0.00**	**0.00**	**14,000,000.00**	**0.00**	**4,800,000.00**	**4,800,000.00**	**0.00**	**5,600,000.00**	**5,600,000.00**
Total for U01 - UNICEF	**0.00**	**14,000,000.00**	**0.00**	**0.00**	**0.00**	**14,000,000.00**	**0.00**	**4,800,000.00**	**4,800,000.00**	**0.00**	**5,600,000.00**	**5,600,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
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
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10753801 - Songambele , Dispensaries												
C01S07 - To procure 1 ILS kit of medicine, medical equipment, medical supplies, dental supplies, laboratory supplies and reagent by JUNE 2024												
22004102 - Drugs and Medicines	0.00	2,252,162.44	0.00	0.00	0.00	2,252,162.44	0.00	1,599,770.084	1,599,770.084	0.00	1,745,203.728	1,745,203.728
Activity Total	**0.00**	**2,252,162.44**	**0.00**	**0.00**	**0.00**	**2,252,162.44**	**0.00**	**1,599,770.084**	**1,599,770.084**	**0.00**	**1,745,203.728**	**1,745,203.728**
Total for Songambele	**0.00**	**2,252,162.44**	**0.00**	**0.00**	**0.00**	**2,252,162.44**	**0.00**	**1,599,770.084**	**1,599,770.084**	**0.00**	**1,745,203.728**	**1,745,203.728**
Total Target	**0.00**	**2,252,162.44**	**0.00**	**0.00**	**0.00**	**2,252,162.44**	**0.00**	**1,599,770.084**	**1,599,770.084**	**0.00**	**1,745,203.728**	**1,745,203.728**
Total Objective	**0.00**	**2,252,162.44**	**0.00**	**0.00**	**0.00**	**2,252,162.44**	**0.00**	**1,599,770.084**	**1,599,770.084**	**0.00**	**1,745,203.728**	**1,745,203.728**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**2,252,162.44**	**0.00**	**0.00**	**0.00**	**2,252,162.44**	**0.00**	**1,599,770.084**	**1,599,770.084**	**0.00**	**1,745,203.728**	**1,745,203.728**
Total for Z01 - Health Sector Basket Fund	**0.00**	**2,252,162.44**	**0.00**	**0.00**	**0.00**	**2,252,162.44**	**0.00**	**1,599,770.084**	**1,599,770.084**	**0.00**	**1,745,203.728**	**1,745,203.728**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C0E - To conduct 20 biannual supportive supervision to women and children protection committee at ward level by June 2024												
22003113 - Operations and Training Fuel	0.00	2,086,000.00	0.00	0.00	0.00	2,086,000.00	0.00	4,200,000.00	4,200,000.00	0.00	5,600,000.00	5,600,000.00
Activity Total	**0.00**	**2,086,000.00**	**0.00**	**0.00**	**0.00**	**2,086,000.00**	**0.00**	**4,200,000.00**	**4,200,000.00**	**0.00**	**5,600,000.00**	**5,600,000.00**
Total for Buhigwe DC	**0.00**	**2,086,000.00**	**0.00**	**0.00**	**0.00**	**2,086,000.00**	**0.00**	**4,200,000.00**	**4,200,000.00**	**0.00**	**5,600,000.00**	**5,600,000.00**
Total Target	**0.00**	**2,086,000.00**	**0.00**	**0.00**	**0.00**	**2,086,000.00**	**0.00**	**4,200,000.00**	**4,200,000.00**	**0.00**	**5,600,000.00**	**5,600,000.00**
Total Objective	**0.00**	**2,086,000.00**	**0.00**	**0.00**	**0.00**	**2,086,000.00**	**0.00**	**4,200,000.00**	**4,200,000.00**	**0.00**	**5,600,000.00**	**5,600,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**2,086,000.00**	**0.00**	**0.00**	**0.00**	**2,086,000.00**	**0.00**	**4,200,000.00**	**4,200,000.00**	**0.00**	**5,600,000.00**	**5,600,000.00**
Total for U01 - UNICEF	**0.00**	**2,086,000.00**	**0.00**	**0.00**	**0.00**	**2,086,000.00**	**0.00**	**4,200,000.00**	**4,200,000.00**	**0.00**	**5,600,000.00**	**5,600,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10293309 - Kinazi , Dispensaries												
C05S03 - To support referral services to 10 pregnant women quarterly by June 2024												
22003102 - Diesel	0.00	388,157.37	0.00	0.00	0.00	388,157.37	0.00	776,314.74	776,314.74	0.00	1,164,472.11	1,164,472.11
Activity Total	**0.00**	**388,157.37**	**0.00**	**0.00**	**0.00**	**388,157.37**	**0.00**	**776,314.74**	**776,314.74**	**0.00**	**1,164,472.11**	**1,164,472.11**
Total for Kinazi	**0.00**	**388,157.37**	**0.00**	**0.00**	**0.00**	**388,157.37**	**0.00**	**776,314.74**	**776,314.74**	**0.00**	**1,164,472.11**	**1,164,472.11**
Total Target	**0.00**	**388,157.37**	**0.00**	**0.00**	**0.00**	**388,157.37**	**0.00**	**776,314.74**	**776,314.74**	**0.00**	**1,164,472.11**	**1,164,472.11**
Total Objective	**0.00**	**388,157.37**	**0.00**	**0.00**	**0.00**	**388,157.37**	**0.00**	**776,314.74**	**776,314.74**	**0.00**	**1,164,472.11**	**1,164,472.11**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**388,157.37**	**0.00**	**0.00**	**0.00**	**388,157.37**	**0.00**	**776,314.74**	**776,314.74**	**0.00**	**1,164,472.11**	**1,164,472.11**
Total for Z01 - Health Sector Basket Fund	**0.00**	**388,157.37**	**0.00**	**0.00**	**0.00**	**388,157.37**	**0.00**	**776,314.74**	**776,314.74**	**0.00**	**1,164,472.11**	**1,164,472.11**
20Z - Capitation Grants-Dev												
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												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0004500 - MANYOVU , Secondary School												
C62S01 - To support capitation grants to 830 students at Manyovu SS by June, 2024												
22013114 - Capitation Costs-Education	10,375,000.00	0.00	0.00	0.00	0.00	10,375,000.00	11,412,500.00	0.00	11,412,500.00	12,450,000.00	0.00	12,450,000.00
Activity Total	**10,375,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10,375,000.00**	**11,412,500.00**	**0.00**	**11,412,500.00**	**12,450,000.00**	**0.00**	**12,450,000.00**
Total for MANYOVU	**10,375,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10,375,000.00**	**11,412,500.00**	**0.00**	**11,412,500.00**	**12,450,000.00**	**0.00**	**12,450,000.00**
Total Target	**10,375,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10,375,000.00**	**11,412,500.00**	**0.00**	**11,412,500.00**	**12,450,000.00**	**0.00**	**12,450,000.00**
Total Objective	**10,375,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10,375,000.00**	**11,412,500.00**	**0.00**	**11,412,500.00**	**12,450,000.00**	**0.00**	**12,450,000.00**
Total for 4393 - Free Secondary Education	**10,375,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10,375,000.00**	**11,412,500.00**	**0.00**	**11,412,500.00**	**12,450,000.00**	**0.00**	**12,450,000.00**
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011752 - KIMARA , Primary Schools												
C18S02 - To support capitation grants to 498 pupils at Kimara primary school by June 2024												
22032114 - Parastatal Rehabilitation	1,121,400.00	0.00	0.00	0.00	0.00	1,121,400.00	1,121,400.00	0.00	1,121,400.00	1,121,400.00	0.00	1,121,400.00
Activity Total	**1,121,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,121,400.00**	**1,121,400.00**	**0.00**	**1,121,400.00**	**1,121,400.00**	**0.00**	**1,121,400.00**
Total for KIMARA	**1,121,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,121,400.00**	**1,121,400.00**	**0.00**	**1,121,400.00**	**1,121,400.00**	**0.00**	**1,121,400.00**
P0001238 - MUYAMA , Primary Schools												
C29S02 - To support Capitation Grants to 684 Pupils at Muyama Primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	1,499,400.00	0.00	0.00	0.00	0.00	1,499,400.00	1,499,400.00	0.00	1,499,400.00	1,499,400.00	0.00	1,499,400.00
Activity Total	**1,499,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,499,400.00**	**1,499,400.00**	**0.00**	**1,499,400.00**	**1,499,400.00**	**0.00**	**1,499,400.00**
Total for MUYAMA	**1,499,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,499,400.00**	**1,499,400.00**	**0.00**	**1,499,400.00**	**1,499,400.00**	**0.00**	**1,499,400.00**
Total Target	**2,620,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,620,800.00**	**2,620,800.00**	**0.00**	**2,620,800.00**	**2,620,800.00**	**0.00**	**2,620,800.00**
Total Objective	**2,620,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,620,800.00**	**2,620,800.00**	**0.00**	**2,620,800.00**	**2,620,800.00**	**0.00**	**2,620,800.00**
Total for 4322 - Free Primary Education	**2,620,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,620,800.00**	**2,620,800.00**	**0.00**	**2,620,800.00**	**2,620,800.00**	**0.00**	**2,620,800.00**
Total for 20Z - Capitation Grants-Dev	**12,995,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**12,995,800.00**	**14,033,300.00**	**0.00**	**14,033,300.00**	**15,070,800.00**	**0.00**	**15,070,800.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0000715 - MUYAMA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 964 students by June 2024												
22031106 - education supervision expenses	9,688,000.00	0.00	0.00	0.00	0.00	9,688,000.00	19,376,000.00	0.00	19,376,000.00	29,064,000.00	0.00	29,064,000.00
Activity Total	**9,688,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9,688,000.00**	**19,376,000.00**	**0.00**	**19,376,000.00**	**29,064,000.00**	**0.00**	**29,064,000.00**
Total for MUYAMA	**9,688,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9,688,000.00**	**19,376,000.00**	**0.00**	**19,376,000.00**	**29,064,000.00**	**0.00**	**29,064,000.00**
Total Target	**9,688,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9,688,000.00**	**19,376,000.00**	**0.00**	**19,376,000.00**	**29,064,000.00**	**0.00**	**29,064,000.00**
Total Objective	**9,688,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9,688,000.00**	**19,376,000.00**	**0.00**	**19,376,000.00**	**29,064,000.00**	**0.00**	**29,064,000.00**

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 4393 - Free Secondary Education	**9,688,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9,688,000.00**	**19,376,000.00**	**0.00**	**19,376,000.00**	**29,064,000.00**	**0.00**	**29,064,000.00**
Total for 20J - Schools Fee Compensation Grants	**9,688,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9,688,000.00**	**19,376,000.00**	**0.00**	**19,376,000.00**	**29,064,000.00**	**0.00**	**29,064,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
Y - Multi-Sectorial Nutrition Services Improved												
Y08 - Coverage of Iodized salt consumption increased from 80% to 100% by June 2026												
00003111 - Buhigwe DC , Council HQ												
Y08S02 - To conduct quarterly community and school based Iodated salt monitoring to 6,000 salt samples by June 2024												
22003102 - Diesel	0.00	700,000.00	0.00	0.00	0.00	700,000.00	0.00	700,000.00	700,000.00	0.00	700,000.00	700,000.00
Activity Total	**0.00**	**700,000.00**	**0.00**	**0.00**	**0.00**	**700,000.00**	**0.00**	**700,000.00**	**700,000.00**	**0.00**	**700,000.00**	**700,000.00**
Total for Buhigwe DC	**0.00**	**700,000.00**	**0.00**	**0.00**	**0.00**	**700,000.00**	**0.00**	**700,000.00**	**700,000.00**	**0.00**	**700,000.00**	**700,000.00**
Total Target	**0.00**	**700,000.00**	**0.00**	**0.00**	**0.00**	**700,000.00**	**0.00**	**700,000.00**	**700,000.00**	**0.00**	**700,000.00**	**700,000.00**
Total Objective	**0.00**	**700,000.00**	**0.00**	**0.00**	**0.00**	**700,000.00**	**0.00**	**700,000.00**	**700,000.00**	**0.00**	**700,000.00**	**700,000.00**
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10315205 - Kitambuka , Dispensaries												
E01S0H - To facilitate printing of HMIS Tools by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	200,000.00	200,000.00	0.00	400,000.00	400,000.00
Activity Total	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**400,000.00**	**400,000.00**
Total for Kitambuka	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**400,000.00**	**400,000.00**
10574201 - Muyama , Health Center												
E01S0K - To conduct statutory HFGC Meeting quarterly by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	100,000.00	100,000.00	0.00	200,000.00	200,000.00
Activity Total	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	**200,000.00**	**200,000.00**
Total for Muyama	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	**200,000.00**	**200,000.00**
Total Target	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**300,000.00**	**300,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total Objective	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**300,000.00**	**300,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**900,000.00**	**0.00**	**0.00**	**0.00**	**900,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,300,000.00**	**1,300,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**900,000.00**	**0.00**	**0.00**	**0.00**	**900,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,300,000.00**	**1,300,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0013156 - MANYOVU , Primary Schools												
C29S02 - To support Capitation Grants to 642 Pupils at Manyovu Primary school by June 2024												
21112102 - Operational Service Staff	483,000.00	0.00	0.00	0.00	0.00	483,000.00	483,000.00	0.00	483,000.00	483,000.00	0.00	483,000.00
Activity Total	**483,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**483,000.00**	**483,000.00**	**0.00**	**483,000.00**	**483,000.00**	**0.00**	**483,000.00**
Total for MANYOVU	**483,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**483,000.00**	**483,000.00**	**0.00**	**483,000.00**	**483,000.00**	**0.00**	**483,000.00**

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 Target	**483,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**483,000.00**	**483,000.00**	**0.00**	**483,000.00**	**483,000.00**	**0.00**	**483,000.00**
Total Objective	**483,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**483,000.00**	**483,000.00**	**0.00**	**483,000.00**	**483,000.00**	**0.00**	**483,000.00**
Total for 4322 - Free Primary Education	**483,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**483,000.00**	**483,000.00**	**0.00**	**483,000.00**	**483,000.00**	**0.00**	**483,000.00**
Total for 20Z - Capitation Grants-Dev	**483,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**483,000.00**	**483,000.00**	**0.00**	**483,000.00**	**483,000.00**	**0.00**	**483,000.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0002133 - MUNZEZE , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 795 students by June 2024												
22013111 - Examination Expenses-Education	2,385,000.00	0.00	0.00	0.00	0.00	2,385,000.00	4,770,000.00	0.00	4,770,000.00	7,155,000.00	0.00	7,155,000.00
Activity Total	**2,385,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,385,000.00**	**4,770,000.00**	**0.00**	**4,770,000.00**	**7,155,000.00**	**0.00**	**7,155,000.00**
Total for MUNZEZE	**2,385,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,385,000.00**	**4,770,000.00**	**0.00**	**4,770,000.00**	**7,155,000.00**	**0.00**	**7,155,000.00**
Total Target	**2,385,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,385,000.00**	**4,770,000.00**	**0.00**	**4,770,000.00**	**7,155,000.00**	**0.00**	**7,155,000.00**
Total Objective	**2,385,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,385,000.00**	**4,770,000.00**	**0.00**	**4,770,000.00**	**7,155,000.00**	**0.00**	**7,155,000.00**
Total for 4393 - Free Secondary Education	**2,385,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,385,000.00**	**4,770,000.00**	**0.00**	**4,770,000.00**	**7,155,000.00**	**0.00**	**7,155,000.00**
Total for 20J - Schools Fee Compensation Grants	**2,385,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,385,000.00**	**4,770,000.00**	**0.00**	**4,770,000.00**	**7,155,000.00**	**0.00**	**7,155,000.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02S1W - To conduct supportive supervision to parenting and theater groups to assess the efficiency and accountability of their task on ending VAWC bj June 2024												
21113103 - Extra-Duty	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,600,000.00	1,600,000.00
Activity Total	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**
Total for Buhigwe DC	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**
Total Target	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**
Total Objective	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**
Total for U01 - UNICEF	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10264000 - Kibwigwa , Dispensaries												
E01S0E - To provide routine administrative and logistics for smooth running of health facility in charge office by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	242,050.48	0.00	0.00	0.00	242,050.48	0.00	242,050.48	242,050.48	0.00	968,201.92	968,201.92
Activity Total	**0.00**	**242,050.48**	**0.00**	**0.00**	**0.00**	**242,050.48**	**0.00**	**242,050.48**	**242,050.48**	**0.00**	**968,201.92**	**968,201.92**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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 Kibwigwa	**0.00**	**242,050.48**	**0.00**	**0.00**	**0.00**	**242,050.48**	**0.00**	**242,050.48**	**242,050.48**	**0.00**	**968,201.92**	**968,201.92**
Total Target	**0.00**	**242,050.48**	**0.00**	**0.00**	**0.00**	**242,050.48**	**0.00**	**242,050.48**	**242,050.48**	**0.00**	**968,201.92**	**968,201.92**
Total Objective	**0.00**	**242,050.48**	**0.00**	**0.00**	**0.00**	**242,050.48**	**0.00**	**242,050.48**	**242,050.48**	**0.00**	**968,201.92**	**968,201.92**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**242,050.48**	**0.00**	**0.00**	**0.00**	**242,050.48**	**0.00**	**242,050.48**	**242,050.48**	**0.00**	**968,201.92**	**968,201.92**
Total for Z01 - Health Sector Basket Fund	**0.00**	**242,050.48**	**0.00**	**0.00**	**0.00**	**242,050.48**	**0.00**	**242,050.48**	**242,050.48**	**0.00**	**968,201.92**	**968,201.92**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0008843 - RUSABA 'B' , Primary Schools												
C18S01 - To support responsibility allowance at Rusaba B primary school to the Headteacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for RUSABA 'B'	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C02 - Malaria positivity rate reduced from 27.6% to 20% by June 2026												
10315205 - Kitambuka , Dispensaries												
C02S04 - To conduct larveciding to 6mosquitos breeding sites quarterly by June 2024												
21113103 - Extra-Duty	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	360,000.00	360,000.00	0.00	480,000.00	480,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for Kitambuka	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Target	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Objective	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**480,000.00**	**480,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0001482 - KIRUNGU , Primary Schools												
C18S02 - To support capitation grants to 728 pupils at Kirungu primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	1,503,000.00	0.00	0.00	0.00	0.00	1,503,000.00	1,503,000.00	0.00	1,503,000.00	1,503,000.00	0.00	1,503,000.00

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	**1,503,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,503,000.00**	**1,503,000.00**	**0.00**	**1,503,000.00**	**1,503,000.00**	**0.00**	**1,503,000.00**
Total for KIRUNGU	**1,503,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,503,000.00**	**1,503,000.00**	**0.00**	**1,503,000.00**	**1,503,000.00**	**0.00**	**1,503,000.00**
Total Target	**1,503,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,503,000.00**	**1,503,000.00**	**0.00**	**1,503,000.00**	**1,503,000.00**	**0.00**	**1,503,000.00**
Total Objective	**1,503,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,503,000.00**	**1,503,000.00**	**0.00**	**1,503,000.00**	**1,503,000.00**	**0.00**	**1,503,000.00**
Total for 4322 - Free Primary Education	**1,503,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,503,000.00**	**1,503,000.00**	**0.00**	**1,503,000.00**	**1,503,000.00**	**0.00**	**1,503,000.00**
Total for 20Z - Capitation Grants-Dev	**1,503,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,503,000.00**	**1,503,000.00**	**0.00**	**1,503,000.00**	**1,503,000.00**	**0.00**	**1,503,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10569609 - Munyegera , Dispensaries												
E01S0B - To provide routine administration and logistics smooth running of health facility inchages offices quaterly by june 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	108,265.43	0.00	0.00	0.00	108,265.43	0.00	216,530.86	216,530.86	0.00	324,796.29	324,796.29
Activity Total	**0.00**	**108,265.43**	**0.00**	**0.00**	**0.00**	**108,265.43**	**0.00**	**216,530.86**	**216,530.86**	**0.00**	**324,796.29**	**324,796.29**
Total for Munyegera	**0.00**	**108,265.43**	**0.00**	**0.00**	**0.00**	**108,265.43**	**0.00**	**216,530.86**	**216,530.86**	**0.00**	**324,796.29**	**324,796.29**
Total Target	**0.00**	**108,265.43**	**0.00**	**0.00**	**0.00**	**108,265.43**	**0.00**	**216,530.86**	**216,530.86**	**0.00**	**324,796.29**	**324,796.29**
Total Objective	**0.00**	**108,265.43**	**0.00**	**0.00**	**0.00**	**108,265.43**	**0.00**	**216,530.86**	**216,530.86**	**0.00**	**324,796.29**	**324,796.29**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**108,265.43**	**0.00**	**0.00**	**0.00**	**108,265.43**	**0.00**	**216,530.86**	**216,530.86**	**0.00**	**324,796.29**	**324,796.29**
Total for Z01 - Health Sector Basket Fund	**0.00**	**108,265.43**	**0.00**	**0.00**	**0.00**	**108,265.43**	**0.00**	**216,530.86**	**216,530.86**	**0.00**	**324,796.29**	**324,796.29**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C0M - To support Social Welfare Office to identify and recruit Guardian Ad Litems by June 2024												
22012105 - Advertising and Publication	0.00	250,000.00	0.00	0.00	0.00	250,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
Activity Total	**0.00**	**250,000.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**0.00**	**500,000.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**
Total for Buhigwe DC	**0.00**	**250,000.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**0.00**	**500,000.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**
Total Target	**0.00**	**250,000.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**0.00**	**500,000.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**
Total Objective	**0.00**	**250,000.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**0.00**	**500,000.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**250,000.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**0.00**	**500,000.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**
Total for U01 - UNICEF	**0.00**	**250,000.00**	**0.00**	**0.00**	**0.00**	**250,000.00**	**0.00**	**500,000.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10574201 - Muyama , Health Center												
E01S0H - To refill 3 gas cylinders for vaccines storage and 1gas cylinder for Cryotherapy quarterly 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
22002103 - Natural Gas-Utilities	0.00	840,000.00	0.00	0.00	0.00	840,000.00	0.00	280,000.00	280,000.00	0.00	560,000.00	560,000.00
Activity Total	**0.00**	**840,000.00**	**0.00**	**0.00**	**0.00**	**840,000.00**	**0.00**	**280,000.00**	**280,000.00**	**0.00**	**560,000.00**	**560,000.00**
Total for Muyama	**0.00**	**840,000.00**	**0.00**	**0.00**	**0.00**	**840,000.00**	**0.00**	**280,000.00**	**280,000.00**	**0.00**	**560,000.00**	**560,000.00**
00003111 - Buhigwe DC , Council HQ												
E01S0Q - To conduct supportive supervision in 36 health facilities quarterly by June, 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	807,150.00	0.00	0.00	0.00	807,150.00	0.00	1,614,300.00	1,614,300.00	0.00	3,228,600.00	3,228,600.00
Activity Total	**0.00**	**807,150.00**	**0.00**	**0.00**	**0.00**	**807,150.00**	**0.00**	**1,614,300.00**	**1,614,300.00**	**0.00**	**3,228,600.00**	**3,228,600.00**
Total for Buhigwe DC	**0.00**	**807,150.00**	**0.00**	**0.00**	**0.00**	**807,150.00**	**0.00**	**1,614,300.00**	**1,614,300.00**	**0.00**	**3,228,600.00**	**3,228,600.00**
Total Target	**0.00**	**807,150.00**	**0.00**	**0.00**	**0.00**	**1,647,150.00**	**0.00**	**1,894,300.00**	**1,894,300.00**	**0.00**	**3,788,600.00**	**3,788,600.00**
Total Objective	**0.00**	**1,647,150.00**	**0.00**	**0.00**	**0.00**	**1,647,150.00**	**0.00**	**1,894,300.00**	**1,894,300.00**	**0.00**	**3,788,600.00**	**3,788,600.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10271500 - Kigogwe , Dispensaries												
C01S0A - To facilitate maintenance of medical equipment by June 2024												
22028101 - Medical and Laboratory equipment	0.00	76,349.16	0.00	0.00	0.00	76,349.16	0.00	114,523.74	114,523.74	0.00	152,698.32	152,698.32
Activity Total	**0.00**	**76,349.16**	**0.00**	**0.00**	**0.00**	**76,349.16**	**0.00**	**114,523.74**	**114,523.74**	**0.00**	**152,698.32**	**152,698.32**
Total for Kigogwe	**0.00**	**76,349.16**	**0.00**	**0.00**	**0.00**	**76,349.16**	**0.00**	**114,523.74**	**114,523.74**	**0.00**	**152,698.32**	**152,698.32**
10207402 - Janda , Health Center												
C08S02 - To procure 1ILS of eye disease supplies quarterly by June 2024												
22004102 - Drugs and Medicines	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	800,000.00	800,000.00
Activity Total	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total for Janda	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total Target	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**476,349.16**	**0.00**	**514,523.74**	**514,523.74**	**0.00**	**952,698.32**	**952,698.32**
Total Objective	**0.00**	**476,349.16**	**0.00**	**0.00**	**0.00**	**476,349.16**	**0.00**	**514,523.74**	**514,523.74**	**0.00**	**952,698.32**	**952,698.32**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**2,123,499.16**	**0.00**	**0.00**	**0.00**	**2,123,499.16**	**0.00**	**2,408,823.74**	**2,408,823.74**	**0.00**	**4,741,298.32**	**4,741,298.32**
Total for Z01 - Health Sector Basket Fund	**0.00**	**2,123,499.16**	**0.00**	**0.00**	**0.00**	**2,123,499.16**	**0.00**	**2,408,823.74**	**2,408,823.74**	**0.00**	**4,741,298.32**	**4,741,298.32**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0001237 - MIGONGO , Primary Schools												
C29S02 - To support Capitation Grants to 746 Pupils at Migongo Primary school by June 2024												
22013111 - Examination Expenses-Education	1,168,800.00	0.00	0.00	0.00	0.00	1,168,800.00	1,168,800.00	0.00	1,168,800.00	1,168,800.00	0.00	1,168,800.00
Activity Total	**1,168,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,168,800.00**	**1,168,800.00**	**0.00**	**1,168,800.00**	**1,168,800.00**	**0.00**	**1,168,800.00**
Total for MIGONGO	**1,168,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,168,800.00**	**1,168,800.00**	**0.00**	**1,168,800.00**	**1,168,800.00**	**0.00**	**1,168,800.00**
Total Target	**1,168,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,168,800.00**	**1,168,800.00**	**0.00**	**1,168,800.00**	**1,168,800.00**	**0.00**	**1,168,800.00**
Total Objective	**1,168,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,168,800.00**	**1,168,800.00**	**0.00**	**1,168,800.00**	**1,168,800.00**	**0.00**	**1,168,800.00**
Total for 4322 - Free Primary Education	**1,168,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,168,800.00**	**1,168,800.00**	**0.00**	**1,168,800.00**	**1,168,800.00**	**0.00**	**1,168,800.00**

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 20Z - Capitation Grants-Dev	**1,168,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,168,800.00**	**1,168,800.00**	**0.00**	**1,168,800.00**	**1,168,800.00**	**0.00**	**1,168,800.00**
L26 - Global Alliance for Vaccines & Immunization-GAVI												
5486 - Health Sector Development Program												
C - Access to Quality and Equitable Social Services Delivery Improved												
C78 - Management and control of epidemics strengthened from 60% to 80% by June 2025												
00003111 - Buhigwe DC , Council HQ												
C78S01 - To conduct outreach services in 44 villages on COVID-19 vaccination with integration to other epidemics quarterly by June, 2023.												
22010105 - Per Diem - Domestic-In-Country	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,000,000.00	18,000,000.00	0.00	20,000,000.00	20,000,000.00
Activity Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**18,000,000.00**	**18,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**
Total for Buhigwe DC	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**18,000,000.00**	**18,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**
Total Target	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**18,000,000.00**	**18,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**
Total Objective	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**18,000,000.00**	**18,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**
Total for 5486 - Health Sector Development	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**18,000,000.00**	**18,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**
Total for L26 - Global Alliance for Vaccines &	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**18,000,000.00**	**18,000,000.00**	**0.00**	**20,000,000.00**	**20,000,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C02 - Malaria positivity rate reduced from 27.6% to 20% by June 2026												
10875902 - Munzeze , Dispensaries												
C02S06 - To conduct community follow up on uses of insect side treated net to 10 household quarterly by June 2024												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	160,000.00	160,000.00	0.00	320,000.00	320,000.00
Activity Total	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Munzeze	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Target	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Objective	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
U01 - UNICEF												
5492 - HIV and AIDS Control Programme												
Y - Multi-Sectorial Nutrition Services Improved												
Y02 - Prevalence of stunting reduced from 42.3% to 20% by June 2026												
00003111 - Buhigwe DC , Council HQ												
Y02S06 - To conduct training of 24 HCWs from 12 CTCs on nutritional intervention for PWHIV in Buhigwe DC quarterly by June 2024												
21121103 - Food and Refreshment	0.00	740,000.00	0.00	0.00	0.00	740,000.00	0.00	20,720,000.00	20,720,000.00	0.00	22,200,000.00	22,200,000.00
Activity Total	**0.00**	**740,000.00**	**0.00**	**0.00**	**0.00**	**740,000.00**	**0.00**	**20,720,000.00**	**20,720,000.00**	**0.00**	**22,200,000.00**	**22,200,000.00**
Total for Buhigwe DC	**0.00**	**740,000.00**	**0.00**	**0.00**	**0.00**	**740,000.00**	**0.00**	**20,720,000.00**	**20,720,000.00**	**0.00**	**22,200,000.00**	**22,200,000.00**
Total Target	**0.00**	**740,000.00**	**0.00**	**0.00**	**0.00**	**740,000.00**	**0.00**	**20,720,000.00**	**20,720,000.00**	**0.00**	**22,200,000.00**	**22,200,000.00**
Total Objective	**0.00**	**740,000.00**	**0.00**	**0.00**	**0.00**	**740,000.00**	**0.00**	**20,720,000.00**	**20,720,000.00**	**0.00**	**22,200,000.00**	**22,200,000.00**

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 5492 - HIV and AIDS Control Programme	**0.00**	**740,000.00**	**0.00**	**0.00**	**0.00**	**740,000.00**	**0.00**	**20,720,000.00**	**20,720,000.00**	**0.00**	**22,200,000.00**	**22,200,000.00**
Total for U01 - UNICEF	**0.00**	**740,000.00**	**0.00**	**0.00**	**0.00**	**740,000.00**	**0.00**	**20,720,000.00**	**20,720,000.00**	**0.00**	**22,200,000.00**	**22,200,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
00003111 - Buhigwe DC , Council HQ												
E01S0Z - To support MOU for VAH in delivering service to Buhigwe community by June, 2024												
28211109 - Health Transfers	0.00	43,916,100.00	0.00	0.00	0.00	43,916,100.00	0.00	48,307,710.00	48,307,710.00	0.00	52,699,320.00	52,699,320.00
Activity Total	**0.00**	**43,916,100.00**	**0.00**	**0.00**	**0.00**	**43,916,100.00**	**0.00**	**48,307,710.00**	**48,307,710.00**	**0.00**	**52,699,320.00**	**52,699,320.00**
Total for Buhigwe DC	**0.00**	**43,916,100.00**	**0.00**	**0.00**	**0.00**	**43,916,100.00**	**0.00**	**48,307,710.00**	**48,307,710.00**	**0.00**	**52,699,320.00**	**52,699,320.00**
Total Target	**0.00**	**43,916,100.00**	**0.00**	**0.00**	**0.00**	**43,916,100.00**	**0.00**	**48,307,710.00**	**48,307,710.00**	**0.00**	**52,699,320.00**	**52,699,320.00**
Total Objective	**0.00**	**43,916,100.00**	**0.00**	**0.00**	**0.00**	**43,916,100.00**	**0.00**	**48,307,710.00**	**48,307,710.00**	**0.00**	**52,699,320.00**	**52,699,320.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10249509 - Katundu , Dispensaries												
C01S09 - To facilitate procurement of medicine, medical equipment and laboratory supplies quarterly by June, 2024												
22004104 - Dental Supplies	0.00	329,364.08	0.00	0.00	0.00	329,364.08	0.00	362,300.488	362,300.488	0.00	395,236.896	395,236.896
Activity Total	**0.00**	**329,364.08**	**0.00**	**0.00**	**0.00**	**329,364.08**	**0.00**	**362,300.488**	**362,300.488**	**0.00**	**395,236.896**	**395,236.896**
Total for Katundu	**0.00**	**329,364.08**	**0.00**	**0.00**	**0.00**	**329,364.08**	**0.00**	**362,300.488**	**362,300.488**	**0.00**	**395,236.896**	**395,236.896**
Total Target	**0.00**	**329,364.08**	**0.00**	**0.00**	**0.00**	**329,364.08**	**0.00**	**362,300.488**	**362,300.488**	**0.00**	**395,236.896**	**395,236.896**
Total Objective	**0.00**	**329,364.08**	**0.00**	**0.00**	**0.00**	**329,364.08**	**0.00**	**362,300.488**	**362,300.488**	**0.00**	**395,236.896**	**395,236.896**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**44,245,464.08**	**0.00**	**0.00**	**0.00**	**44,245,464.08**	**0.00**	**48,670,010.488**	**48,670,010.488**	**0.00**	**53,094,556.896**	**53,094,556.896**
Total for Z01 - Health Sector Basket Fund	**0.00**	**44,245,464.08**	**0.00**	**0.00**	**0.00**	**44,245,464.08**	**0.00**	**48,670,010.488**	**48,670,010.488**	**0.00**	**53,094,556.896**	**53,094,556.896**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0013156 - MANYOVU , Primary Schools												
C29S02 - To support Capitation Grants to 642 Pupils at Manyovu Primary school by June 2024												
22013111 - Examination Expenses-Education	966,000.00	0.00	0.00	0.00	0.00	966,000.00	966,000.00	0.00	966,000.00	966,000.00	0.00	966,000.00
Activity Total	**966,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**966,000.00**	**966,000.00**	**0.00**	**966,000.00**	**966,000.00**	**0.00**	**966,000.00**
Total for MANYOVU	**966,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**966,000.00**	**966,000.00**	**0.00**	**966,000.00**	**966,000.00**	**0.00**	**966,000.00**
Total Target	**966,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**966,000.00**	**966,000.00**	**0.00**	**966,000.00**	**966,000.00**	**0.00**	**966,000.00**
Total Objective	**966,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**966,000.00**	**966,000.00**	**0.00**	**966,000.00**	**966,000.00**	**0.00**	**966,000.00**
Total for 4322 - Free Primary Education	**966,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**966,000.00**	**966,000.00**	**0.00**	**966,000.00**	**966,000.00**	**0.00**	**966,000.00**
Total for 20Z - Capitation Grants-Dev	**966,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**966,000.00**	**966,000.00**	**0.00**	**966,000.00**	**966,000.00**	**0.00**	**966,000.00**
Z01 - Health Sector Basket Fund												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C02 - Malaria positivity rate reduced from 27.6% to 20% by June 2026												
10293309 - Kinazi , Dispensaries												
C02S04 - To procure 20 liter of bio-larvicides for aquatic mosquitoes control by June 2024												
22030108 - Fumigation	0.00	264,000.00	0.00	0.00	0.00	264,000.00	0.00	290,400.00	290,400.00	0.00	316,800.00	316,800.00
Activity Total	**0.00**	**264,000.00**	**0.00**	**0.00**	**0.00**	**264,000.00**	**0.00**	**290,400.00**	**290,400.00**	**0.00**	**316,800.00**	**316,800.00**
Total for Kinazi	**0.00**	**264,000.00**	**0.00**	**0.00**	**0.00**	**264,000.00**	**0.00**	**290,400.00**	**290,400.00**	**0.00**	**316,800.00**	**316,800.00**
Total Target	**0.00**	**264,000.00**	**0.00**	**0.00**	**0.00**	**264,000.00**	**0.00**	**290,400.00**	**290,400.00**	**0.00**	**316,800.00**	**316,800.00**
Total Objective	**0.00**	**264,000.00**	**0.00**	**0.00**	**0.00**	**264,000.00**	**0.00**	**290,400.00**	**290,400.00**	**0.00**	**316,800.00**	**316,800.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**264,000.00**	**0.00**	**0.00**	**0.00**	**264,000.00**	**0.00**	**290,400.00**	**290,400.00**	**0.00**	**316,800.00**	**316,800.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**264,000.00**	**0.00**	**0.00**	**0.00**	**264,000.00**	**0.00**	**290,400.00**	**290,400.00**	**0.00**	**316,800.00**	**316,800.00**
U01 - UNICEF												
4305 - UNICEF Support Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C77 - Enhancing equal learning outcomes and equal employerbility for adolescent girls by June 2024												
00003111 - Buhigwe DC , Council HQ												
C77S01 - To implement all 15 activities planed for Out of School Children (OOSC) and Every Adolencent Girl Learns (EAGL) programme by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	63,864,292.00	0.00	0.00	0.00	63,864,292.00	0.00	127,728,584.00	127,728,584.00	0.00	191,592,876.00	191,592,876.00
Activity Total	**0.00**	**63,864,292.00**	**0.00**	**0.00**	**0.00**	**63,864,292.00**	**0.00**	**127,728,584.00**	**127,728,584.00**	**0.00**	**191,592,876.00**	**191,592,876.00**
Total for Buhigwe DC	**0.00**	**63,864,292.00**	**0.00**	**0.00**	**0.00**	**63,864,292.00**	**0.00**	**127,728,584.00**	**127,728,584.00**	**0.00**	**191,592,876.00**	**191,592,876.00**
Total Target	**0.00**	**63,864,292.00**	**0.00**	**0.00**	**0.00**	**63,864,292.00**	**0.00**	**127,728,584.00**	**127,728,584.00**	**0.00**	**191,592,876.00**	**191,592,876.00**
Total Objective	**0.00**	**63,864,292.00**	**0.00**	**0.00**	**0.00**	**63,864,292.00**	**0.00**	**127,728,584.00**	**127,728,584.00**	**0.00**	**191,592,876.00**	**191,592,876.00**
Total for 4305 - UNICEF Support Programme	**0.00**	**63,864,292.00**	**0.00**	**0.00**	**0.00**	**63,864,292.00**	**0.00**	**127,728,584.00**	**127,728,584.00**	**0.00**	**191,592,876.00**	**191,592,876.00**
Total for U01 - UNICEF	**0.00**	**63,864,292.00**	**0.00**	**0.00**	**0.00**	**63,864,292.00**	**0.00**	**127,728,584.00**	**127,728,584.00**	**0.00**	**191,592,876.00**	**191,592,876.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10219701 - Kajana , Dispensaries												
C05S06 - To conduct quarterly maternal and perinatal Death auditing review for 2days meeting by June 2024												
21113103 - Extra-Duty	0.00	2,410,831.00	0.00	0.00	0.00	2,410,831.00	0.00	480,000.00	480,000.00	0.00	640,000.00	640,000.00
Activity Total	**0.00**	**2,410,831.00**	**0.00**	**0.00**	**0.00**	**2,410,831.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for Kajana	**0.00**	**2,410,831.00**	**0.00**	**0.00**	**0.00**	**2,410,831.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total Target	**0.00**	**2,410,831.00**	**0.00**	**0.00**	**0.00**	**2,410,831.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total Objective	**0.00**	**2,410,831.00**	**0.00**	**0.00**	**0.00**	**2,410,831.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
A - Service improved and HIV infection reduced												
A01 - Prevalence of HIV/AIDS reduced from 0.1% to 0.09% by 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
10282106 - Kilelema , Dispensaries												
A01S03 - To conduct voluntary medical male Circumcision to 100 males by june 2024												
21113103 - Extra-Duty	0.00	275,657.89	0.00	0.00	0.00	275,657.89	0.00	551,315.78	551,315.78	0.00	1,653,947.34	1,653,947.34
Activity Total	**0.00**	**275,657.89**	**0.00**	**0.00**	**0.00**	**275,657.89**	**0.00**	**551,315.78**	**551,315.78**	**0.00**	**1,653,947.34**	**1,653,947.34**
Total for Kilelema	**0.00**	**275,657.89**	**0.00**	**0.00**	**0.00**	**275,657.89**	**0.00**	**551,315.78**	**551,315.78**	**0.00**	**1,653,947.34**	**1,653,947.34**
Total Target	**0.00**	**275,657.89**	**0.00**	**0.00**	**0.00**	**275,657.89**	**0.00**	**551,315.78**	**551,315.78**	**0.00**	**1,653,947.34**	**1,653,947.34**
Total Objective	**0.00**	**275,657.89**	**0.00**	**0.00**	**0.00**	**275,657.89**	**0.00**	**551,315.78**	**551,315.78**	**0.00**	**1,653,947.34**	**1,653,947.34**
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10219701 - Kajana , Dispensaries												
C05S0A - To facilitate health education to community on cervical screening quarterly by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	720,000.00	720,000.00	0.00	800,000.00	800,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total for Kajana	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**800,000.00**	**800,000.00**
10257303 - Kibande , Dispensaries												
C05S04 - To procure 1ILS kit of ant-anemia drugs quarterly by June 2024												
22004102 - Drugs and Medicines	0.00	936,085.00	0.00	0.00	0.00	936,085.00	0.00	246,400.00	246,400.00	0.00	268,800.00	268,800.00
Activity Total	**0.00**	**936,085.00**	**0.00**	**0.00**	**0.00**	**936,085.00**	**0.00**	**246,400.00**	**246,400.00**	**0.00**	**268,800.00**	**268,800.00**
Total for Kibande	**0.00**	**936,085.00**	**0.00**	**0.00**	**0.00**	**936,085.00**	**0.00**	**246,400.00**	**246,400.00**	**0.00**	**268,800.00**	**268,800.00**
10875902 - Munzeze , Dispensaries												
C01S07 - To procure one kit of medical equipment hospital and laboratory supplies for health facility lever quarterly by June 2024												
22028101 - Medical and Laboratory equipment	0.00	370,003.52	0.00	0.00	0.00	370,003.52	0.00	370,003.52	370,003.52	0.00	740,007.04	740,007.04
Activity Total	**0.00**	**370,003.52**	**0.00**	**0.00**	**0.00**	**370,003.52**	**0.00**	**370,003.52**	**370,003.52**	**0.00**	**740,007.04**	**740,007.04**
Total for Munzeze	**0.00**	**370,003.52**	**0.00**	**0.00**	**0.00**	**370,003.52**	**0.00**	**370,003.52**	**370,003.52**	**0.00**	**740,007.04**	**740,007.04**
Total Target	**0.00**	**370,003.52**	**0.00**	**0.00**	**0.00**	**1,466,088.52**	**0.00**	**1,336,403.52**	**1,336,403.52**	**0.00**	**1,808,807.04**	**1,808,807.04**
Total Objective	**0.00**	**1,466,088.52**	**0.00**	**0.00**	**0.00**	**1,466,088.52**	**0.00**	**1,336,403.52**	**1,336,403.52**	**0.00**	**1,808,807.04**	**1,808,807.04**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**4,152,577.41**	**0.00**	**0.00**	**0.00**	**4,152,577.41**	**0.00**	**2,367,719.30**	**2,367,719.30**	**0.00**	**4,102,754.38**	**4,102,754.38**
Total for Z01 - Health Sector Basket Fund	**0.00**	**4,152,577.41**	**0.00**	**0.00**	**0.00**	**4,152,577.41**	**0.00**	**2,367,719.30**	**2,367,719.30**	**0.00**	**4,102,754.38**	**4,102,754.38**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0001482 - MUHARULO , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 746 students by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	1,492,000.00	0.00	0.00	0.00	0.00	1,492,000.00	2,984,000.00	0.00	2,984,000.00	4,476,000.00	0.00	4,476,000.00
Activity Total	**1,492,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,492,000.00**	**2,984,000.00**	**0.00**	**2,984,000.00**	**4,476,000.00**	**0.00**	**4,476,000.00**
Total for MUHARULO	**1,492,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,492,000.00**	**2,984,000.00**	**0.00**	**2,984,000.00**	**4,476,000.00**	**0.00**	**4,476,000.00**
Total Target	**1,492,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,492,000.00**	**2,984,000.00**	**0.00**	**2,984,000.00**	**4,476,000.00**	**0.00**	**4,476,000.00**

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 Objective	**1,492,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,492,000.00**	**2,984,000.00**	**0.00**	**2,984,000.00**	**4,476,000.00**	**0.00**	**4,476,000.00**
Total for 4393 - Free Secondary Education	**1,492,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,492,000.00**	**2,984,000.00**	**0.00**	**2,984,000.00**	**4,476,000.00**	**0.00**	**4,476,000.00**
Total for 20J - Schools Fee Compensation Grants	**1,492,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,492,000.00**	**2,984,000.00**	**0.00**	**2,984,000.00**	**4,476,000.00**	**0.00**	**4,476,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0018271 - MJI MPYA , Primary Schools												
C29S02 - To support Capitation Grants to 140 Pupils at Mji Mpya Primary school by June 2024												
22013111 - Examination Expenses-Education	262,800.00	0.00	0.00	0.00	0.00	262,800.00	262,800.00	0.00	262,800.00	262,800.00	0.00	262,800.00
Activity Total	**262,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**262,800.00**	**262,800.00**	**0.00**	**262,800.00**	**262,800.00**	**0.00**	**262,800.00**
Total for MJI MPYA	**262,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**262,800.00**	**262,800.00**	**0.00**	**262,800.00**	**262,800.00**	**0.00**	**262,800.00**
P0010443 - MUHINDA , Primary Schools												
C29S02 - To support Capitation Grants to 929 Pupils at Muhinda Primary school by June 2024												
22032114 - Parastatal Rehabilitation	2,359,800.00	0.00	0.00	0.00	0.00	2,359,800.00	2,359,800.00	0.00	2,359,800.00	4,719,600.00	0.00	4,719,600.00
Activity Total	**2,359,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,359,800.00**	**2,359,800.00**	**0.00**	**2,359,800.00**	**4,719,600.00**	**0.00**	**4,719,600.00**
Total for MUHINDA	**2,359,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,359,800.00**	**2,359,800.00**	**0.00**	**2,359,800.00**	**4,719,600.00**	**0.00**	**4,719,600.00**
Total Target	**2,622,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,622,600.00**	**2,622,600.00**	**0.00**	**2,622,600.00**	**4,982,400.00**	**0.00**	**4,982,400.00**
Total Objective	**2,622,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,622,600.00**	**2,622,600.00**	**0.00**	**2,622,600.00**	**4,982,400.00**	**0.00**	**4,982,400.00**
Total for 4322 - Free Primary Education	**2,622,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,622,600.00**	**2,622,600.00**	**0.00**	**2,622,600.00**	**4,982,400.00**	**0.00**	**4,982,400.00**
Total for 20Z - Capitation Grants-Dev	**2,622,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,622,600.00**	**2,622,600.00**	**0.00**	**2,622,600.00**	**4,982,400.00**	**0.00**	**4,982,400.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10207402 - Janda , Health Center												
C05S08 - To facilitate quarterly mentorship and Coaching on postnatal care by June 2024												
21113103 - Extra-Duty	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Janda	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
10282106 - Kilelema , Dispensaries												
C05S01 - To support referrals to 10 pregnancy women quarterly by June 2024												
22003101 - Petrol	0.00	350,000.00	0.00	0.00	0.00	350,000.00	0.00	14,000.00	14,000.00	0.00	14,000.00	14,000.00
Activity Total	**0.00**	**350,000.00**	**0.00**	**0.00**	**0.00**	**350,000.00**	**0.00**	**14,000.00**	**14,000.00**	**0.00**	**14,000.00**	**14,000.00**
Total for Kilelema	**0.00**	**350,000.00**	**0.00**	**0.00**	**0.00**	**350,000.00**	**0.00**	**14,000.00**	**14,000.00**	**0.00**	**14,000.00**	**14,000.00**
10574201 - Muyama , Health Center												
C05S02 - To support referral services to 1000 pregnant women quarterly by June 2024												
21113103 - Extra-Duty	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	66,000.00	66,000.00	0.00	72,000.00	72,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**66,000.00**	**66,000.00**	**0.00**	**72,000.00**	**72,000.00**
Total for Muyama	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**66,000.00**	**66,000.00**	**0.00**	**72,000.00**	**72,000.00**
Total Target	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**650,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**406,000.00**	**406,000.00**
Total Objective	**0.00**	**650,000.00**	**0.00**	**0.00**	**0.00**	**650,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**406,000.00**	**406,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**650,000.00**	**0.00**	**0.00**	**0.00**	**650,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**406,000.00**	**406,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**650,000.00**	**0.00**	**0.00**	**0.00**	**650,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**406,000.00**	**406,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0001485 - SONGAMBELE , Primary Schools												
C29S02 - To support Capitation Grants to 803 Pupils at Songambele Primary school by June 2024												
22013111 - Examination Expenses-Education	1,114,800.00	0.00	0.00	0.00	0.00	1,114,800.00	1,114,800.00	0.00	1,114,800.00	1,114,800.00	0.00	1,114,800.00
Activity Total	**1,114,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,114,800.00**	**1,114,800.00**	**0.00**	**1,114,800.00**	**1,114,800.00**	**0.00**	**1,114,800.00**
Total for SONGAMBELE	**1,114,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,114,800.00**	**1,114,800.00**	**0.00**	**1,114,800.00**	**1,114,800.00**	**0.00**	**1,114,800.00**
Total Target	**1,114,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,114,800.00**	**1,114,800.00**	**0.00**	**1,114,800.00**	**1,114,800.00**	**0.00**	**1,114,800.00**
Total Objective	**1,114,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,114,800.00**	**1,114,800.00**	**0.00**	**1,114,800.00**	**1,114,800.00**	**0.00**	**1,114,800.00**
Total for 4322 - Free Primary Education	**1,114,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,114,800.00**	**1,114,800.00**	**0.00**	**1,114,800.00**	**1,114,800.00**	**0.00**	**1,114,800.00**
Total for 20Z - Capitation Grants-Dev	**1,114,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,114,800.00**	**1,114,800.00**	**0.00**	**1,114,800.00**	**1,114,800.00**	**0.00**	**1,114,800.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10219701 - Kajana , Dispensaries												
E01S0M - To conduct Health Facility Government committee quarterly meetings by June 2024												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	240,000.00	240,000.00	0.00	352,000.00	352,000.00
Activity Total	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**352,000.00**	**352,000.00**
Total for Kajana	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**352,000.00**	**352,000.00**
Total Target	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**352,000.00**	**352,000.00**
Total Objective	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**352,000.00**	**352,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**352,000.00**	**352,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**352,000.00**	**352,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0003801 - MUGERA , Primary Schools												
C29S02 - To support Capitation Grants to 1220 Pupils at Mugera Primary school 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
22013113 - Sporting Supplies-Education	897,600.00	0.00	0.00	0.00	0.00	897,600.00	897,600.00	0.00	897,600.00	1,795,200.00	0.00	1,795,200.00
Activity Total	**897,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**897,600.00**	**897,600.00**	**0.00**	**897,600.00**	**1,795,200.00**	**0.00**	**1,795,200.00**
Total for MUGERA	**897,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**897,600.00**	**897,600.00**	**0.00**	**897,600.00**	**1,795,200.00**	**0.00**	**1,795,200.00**
P0011752 - KIMARA , Primary Schools												
C18S02 - To support capitation grants to 498 pupils at Kimara primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	1,121,400.00	0.00	0.00	0.00	0.00	1,121,400.00	1,121,400.00	0.00	1,121,400.00	1,121,400.00	0.00	1,121,400.00
Activity Total	**1,121,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,121,400.00**	**1,121,400.00**	**0.00**	**1,121,400.00**	**1,121,400.00**	**0.00**	**1,121,400.00**
Total for KIMARA	**1,121,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,121,400.00**	**1,121,400.00**	**0.00**	**1,121,400.00**	**1,121,400.00**	**0.00**	**1,121,400.00**
P0011765 - NYANGA , Primary Schools												
C29S02 - To support Capitation Grants to 437 Pupils at Nyanga Primary school by June 2024												
22013111 - Examination Expenses-Education	661,200.00	0.00	0.00	0.00	0.00	661,200.00	661,200.00	0.00	661,200.00	661,200.00	0.00	661,200.00
Activity Total	**661,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**661,200.00**	**661,200.00**	**0.00**	**661,200.00**	**661,200.00**	**0.00**	**661,200.00**
Total for NYANGA	**661,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**661,200.00**	**661,200.00**	**0.00**	**661,200.00**	**661,200.00**	**0.00**	**661,200.00**
Total Target	**2,680,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,680,200.00**	**2,680,200.00**	**0.00**	**2,680,200.00**	**3,577,800.00**	**0.00**	**3,577,800.00**
Total Objective	**2,680,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,680,200.00**	**2,680,200.00**	**0.00**	**2,680,200.00**	**3,577,800.00**	**0.00**	**3,577,800.00**
Total for 4322 - Free Primary Education	**2,680,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,680,200.00**	**2,680,200.00**	**0.00**	**2,680,200.00**	**3,577,800.00**	**0.00**	**3,577,800.00**
Total for 20Z - Capitation Grants-Dev	**2,680,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,680,200.00**	**2,680,200.00**	**0.00**	**2,680,200.00**	**3,577,800.00**	**0.00**	**3,577,800.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10249509 - Katundu , Dispensaries												
E01S0E - To facilitate health facility to conduct monthly compilations of MTUHA report and submit to DMO office by June 2024												
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Activity Total	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total for Katundu	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total Target	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total Objective	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0003242 - JANDA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 770 students by June 2024												
22004102 - Drugs and Medicines	1,540,000.00	0.00	0.00	0.00	0.00	1,540,000.00	3,080,000.00	0.00	3,080,000.00	4,620,000.00	0.00	4,620,000.00
Activity Total	**1,540,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,540,000.00**	**3,080,000.00**	**0.00**	**3,080,000.00**	**4,620,000.00**	**0.00**	**4,620,000.00**

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 JANDA	**1,540,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,540,000.00**	**3,080,000.00**	**0.00**	**3,080,000.00**	**4,620,000.00**	**0.00**	**4,620,000.00**
Total Target	**1,540,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,540,000.00**	**3,080,000.00**	**0.00**	**3,080,000.00**	**4,620,000.00**	**0.00**	**4,620,000.00**
Total Objective	**1,540,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,540,000.00**	**3,080,000.00**	**0.00**	**3,080,000.00**	**4,620,000.00**	**0.00**	**4,620,000.00**
Total for 4393 - Free Secondary Education	**1,540,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,540,000.00**	**3,080,000.00**	**0.00**	**3,080,000.00**	**4,620,000.00**	**0.00**	**4,620,000.00**
Total for 20J - Schools Fee Compensation Grants	**1,540,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,540,000.00**	**3,080,000.00**	**0.00**	**3,080,000.00**	**4,620,000.00**	**0.00**	**4,620,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
A - Service improved and HIV infection reduced												
A01 - Prevalence of HIV/AIDS reduced from 0.1% to 0.09% by 2026												
10315205 - Kitambuka , Dispensaries												
A01S02 - To conduct voluntary medical male Circumcision to 100 males by june 2024												
21113103 - Extra-Duty	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	120,000.00	120,000.00
Activity Total	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total for Kitambuka	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total Target	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total Objective	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**120,000.00**	**120,000.00**
20K - Responsibility Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C04 - Administration and management function of 22 secondary schols facilitated by the year 2026												
S0005465 - KIBANDE , Secondary School												
C04S01 - To facilitate Kibande Head of School in supervising and monitoring by June 2024												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	275,000.00	0.00	275,000.00	300,000.00	0.00	300,000.00
Activity Total	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total for KIBANDE	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total Target	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total Objective	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total for 4393 - Free Secondary Education	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0013153 - KAFENE , Primary Schools												
C18S01 - To support responsibility allowance at Kafene Primary school to the head teacher and Buhigwe Ward Education Officer by June 2024												
21113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Activity Total	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total for KAFENE	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total Objective	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total for 4322 - Free Primary Education	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total for 20K - Responsibility Grants	**8,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8,400,000.00**	**5,675,000.00**	**0.00**	**5,675,000.00**	**5,700,000.00**	**0.00**	**5,700,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011751 - KIGEGE , Primary Schools												
C18S02 - To support capitation grants to 535 pupils at Kigege primary school by June 2024												
21112102 - Operational Service Staff	390,000.00	0.00	0.00	0.00	0.00	390,000.00	390,000.00	0.00	390,000.00	390,000.00	0.00	390,000.00
Activity Total	**390,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**390,000.00**	**390,000.00**	**0.00**	**390,000.00**	**390,000.00**	**0.00**	**390,000.00**
Total for KIGEGE	**390,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**390,000.00**	**390,000.00**	**0.00**	**390,000.00**	**390,000.00**	**0.00**	**390,000.00**
Total Target	**390,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**390,000.00**	**390,000.00**	**0.00**	**390,000.00**	**390,000.00**	**0.00**	**390,000.00**
Total Objective	**390,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**390,000.00**	**390,000.00**	**0.00**	**390,000.00**	**390,000.00**	**0.00**	**390,000.00**
Total for 4322 - Free Primary Education	**390,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**390,000.00**	**390,000.00**	**0.00**	**390,000.00**	**390,000.00**	**0.00**	**390,000.00**
Total for 20Z - Capitation Grants-Dev	**390,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**390,000.00**	**390,000.00**	**0.00**	**390,000.00**	**390,000.00**	**0.00**	**390,000.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0012527 - NYANGAMBA , Primary Schools												
C18S01 - To support responsibility allowance at Nyangamba primary school to the Headteacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for NYANGAMBA	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0004804 - NYANKORONKO , Primary Schools												
C29S02 - To support Capitation Grants to 820 Pupils at Nyankoronko Primary school by June 2024												
21112102 - Operational Service Staff	616,800.00	0.00	0.00	0.00	0.00	616,800.00	616,800.00	0.00	616,800.00	1,233,600.00	0.00	1,233,600.00
Activity Total	**616,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**616,800.00**	**616,800.00**	**0.00**	**616,800.00**	**1,233,600.00**	**0.00**	**1,233,600.00**

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 NYANKORONKO	**616,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**616,800.00**	**616,800.00**	**0.00**	**616,800.00**	**1,233,600.00**	**0.00**	**1,233,600.00**
P0003076 - KILELEMA , Primary Schools												
C18S02 - To support capitation grants to 1,342 pupils at Kilelema primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	2,986,200.00	0.00	0.00	0.00	0.00	2,986,200.00	5,972,400.00	0.00	5,972,400.00	8,958,600.00	0.00	8,958,600.00
Activity Total	**2,986,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,986,200.00**	**5,972,400.00**	**0.00**	**5,972,400.00**	**8,958,600.00**	**0.00**	**8,958,600.00**
Total for KILELEMA	**2,986,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,986,200.00**	**5,972,400.00**	**0.00**	**5,972,400.00**	**8,958,600.00**	**0.00**	**8,958,600.00**
Total Target	**3,603,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,603,000.00**	**6,589,200.00**	**0.00**	**6,589,200.00**	**10,192,200.00**	**0.00**	**10,192,200.00**
Total Objective	**3,603,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,603,000.00**	**6,589,200.00**	**0.00**	**6,589,200.00**	**10,192,200.00**	**0.00**	**10,192,200.00**
Total for 4322 - Free Primary Education	**3,603,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,603,000.00**	**6,589,200.00**	**0.00**	**6,589,200.00**	**10,192,200.00**	**0.00**	**10,192,200.00**
Total for 20Z - Capitation Grants-Dev	**3,603,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,603,000.00**	**6,589,200.00**	**0.00**	**6,589,200.00**	**10,192,200.00**	**0.00**	**10,192,200.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10523702 - Mnanila , Dispensaries												
C05S04 - To refill 3 gas cylinder for sterilization quarterly for the health facility by June 2024												
22002103 - Natural Gas-Utilities	0.00	280,000.00	0.00	0.00	0.00	280,000.00	0.00	1,120,000.00	1,120,000.00	0.00	1,400,000.00	1,400,000.00
Activity Total	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**1,120,000.00**	**1,120,000.00**	**0.00**	**1,400,000.00**	**1,400,000.00**
Total for Mnanila	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**1,120,000.00**	**1,120,000.00**	**0.00**	**1,400,000.00**	**1,400,000.00**
Total Target	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**1,120,000.00**	**1,120,000.00**	**0.00**	**1,400,000.00**	**1,400,000.00**
Total Objective	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**1,120,000.00**	**1,120,000.00**	**0.00**	**1,400,000.00**	**1,400,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**1,120,000.00**	**1,120,000.00**	**0.00**	**1,400,000.00**	**1,400,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**1,120,000.00**	**1,120,000.00**	**0.00**	**1,400,000.00**	**1,400,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0001236 - KIBWIGWA , Primary Schools												
C18S02 - To support capitation grants to 493 pupils at Kibwigwa primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	1,135,800.00	0.00	0.00	0.00	0.00	1,135,800.00	1,135,800.00	0.00	1,135,800.00	1,135,800.00	0.00	1,135,800.00
Activity Total	**1,135,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,135,800.00**	**1,135,800.00**	**0.00**	**1,135,800.00**	**1,135,800.00**	**0.00**	**1,135,800.00**
Total for KIBWIGWA	**1,135,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,135,800.00**	**1,135,800.00**	**0.00**	**1,135,800.00**	**1,135,800.00**	**0.00**	**1,135,800.00**
P0011744 - BWAWANI , Primary Schools												
C18S02 - To support capitation grants to 887 pupils at Bwawani primary school by June 2024												
22013111 - Examination Expenses-Education	1,327,200.00	0.00	0.00	0.00	0.00	1,327,200.00	1,327,200.00	0.00	1,327,200.00	1,327,200.00	0.00	1,327,200.00
Activity Total	**1,327,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,327,200.00**	**1,327,200.00**	**0.00**	**1,327,200.00**	**1,327,200.00**	**0.00**	**1,327,200.00**
Total for BWAWANI	**1,327,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,327,200.00**	**1,327,200.00**	**0.00**	**1,327,200.00**	**1,327,200.00**	**0.00**	**1,327,200.00**
Total Target	**2,463,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,463,000.00**	**2,463,000.00**	**0.00**	**2,463,000.00**	**2,463,000.00**	**0.00**	**2,463,000.00**

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 Objective	**2,463,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,463,000.00**	**2,463,000.00**	**0.00**	**2,463,000.00**	**2,463,000.00**	**0.00**	**2,463,000.00**
Total for 4322 - Free Primary Education	**2,463,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,463,000.00**	**2,463,000.00**	**0.00**	**2,463,000.00**	**2,463,000.00**	**0.00**	**2,463,000.00**
Total for 20Z - Capitation Grants-Dev	**2,463,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,463,000.00**	**2,463,000.00**	**0.00**	**2,463,000.00**	**2,463,000.00**	**0.00**	**2,463,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C02 - Malaria positivity rate reduced from 27.6% to 20% by June 2026												
10282106 - Kilelema , Dispensaries												
C02S05 - to conduct community, follow up on uses of insecticide treated nets to 15 households quarterly by June 2024												
21113103 - Extra-Duty	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total for Kilelema	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
10667502 - Nyakimue , Dispensaries												
C02S03 - To procure 20 liters of bio- larvicides for aquatic mosquito control by June 2024												
22030108 - Fumigation	0.00	264,000.00	0.00	0.00	0.00	264,000.00	0.00	264,000.00	264,000.00	0.00	528,000.00	528,000.00
Activity Total	**0.00**	**264,000.00**	**0.00**	**0.00**	**0.00**	**264,000.00**	**0.00**	**264,000.00**	**264,000.00**	**0.00**	**528,000.00**	**528,000.00**
Total for Nyakimue	**0.00**	**264,000.00**	**0.00**	**0.00**	**0.00**	**264,000.00**	**0.00**	**264,000.00**	**264,000.00**	**0.00**	**528,000.00**	**528,000.00**
Total Target	**0.00**	**264,000.00**	**0.00**	**0.00**	**0.00**	**384,000.00**	**0.00**	**384,000.00**	**384,000.00**	**0.00**	**648,000.00**	**648,000.00**
Total Objective	**0.00**	**384,000.00**	**0.00**	**0.00**	**0.00**	**384,000.00**	**0.00**	**384,000.00**	**384,000.00**	**0.00**	**648,000.00**	**648,000.00**
Y - Multi-Sectorial Nutrition Services Improved												
Y02 - Prevalence of stunting reduced from 42.3% to 20% by June 2026												
10207402 - Janda , Health Center												
Y02S03 - To provide nutritional education to the community quarterly by June 2024												
21113103 - Extra-Duty	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	480,000.00	480,000.00	0.00	800,000.00	800,000.00
Activity Total	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total for Janda	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total Target	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total Objective	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**624,000.00**	**0.00**	**0.00**	**0.00**	**624,000.00**	**0.00**	**864,000.00**	**864,000.00**	**0.00**	**1,448,000.00**	**1,448,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**624,000.00**	**0.00**	**0.00**	**0.00**	**624,000.00**	**0.00**	**864,000.00**	**864,000.00**	**0.00**	**1,448,000.00**	**1,448,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0001481 - BUKUBA , Primary Schools												
C18S02 - To support capitation grants to 1,073 pupils at Bukuba primary school by June 2024												
22013111 - Examination Expenses-Education	1,626,000.00	0.00	0.00	0.00	0.00	1,626,000.00	1,626,000.00	0.00	1,626,000.00	1,626,000.00	0.00	1,626,000.00
Activity Total	**1,626,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,626,000.00**	**1,626,000.00**	**0.00**	**1,626,000.00**	**1,626,000.00**	**0.00**	**1,626,000.00**

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 BUKUBA	**1,626,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,626,000.00**	**1,626,000.00**	**0.00**	**1,626,000.00**	**1,626,000.00**	**0.00**	**1,626,000.00**
Total Target	**1,626,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,626,000.00**	**1,626,000.00**	**0.00**	**1,626,000.00**	**1,626,000.00**	**0.00**	**1,626,000.00**
Total Objective	**1,626,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,626,000.00**	**1,626,000.00**	**0.00**	**1,626,000.00**	**1,626,000.00**	**0.00**	**1,626,000.00**
Total for 4322 - Free Primary Education	**1,626,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,626,000.00**	**1,626,000.00**	**0.00**	**1,626,000.00**	**1,626,000.00**	**0.00**	**1,626,000.00**
Total for 20Z - Capitation Grants-Dev	**1,626,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,626,000.00**	**1,626,000.00**	**0.00**	**1,626,000.00**	**1,626,000.00**	**0.00**	**1,626,000.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C0P - To conduct social behavioral changes sessions to officers (Social Welfare Officers, Community Development Officers, Magistrates, Legal Aid providers, Religious leaders and Community leaders on RPFC by June 2024												
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	120,000.00	120,000.00	0.00	150,000.00	150,000.00
Activity Total	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**150,000.00**	**150,000.00**
Total for Buhigwe DC	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**150,000.00**	**150,000.00**
Total Target	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**150,000.00**	**150,000.00**
Total Objective	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**150,000.00**	**150,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**150,000.00**	**150,000.00**
Total for U01 - UNICEF	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**150,000.00**	**150,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D03 - Sanitation facilities increased at health facilities from 70% to 95% by 2026												
11023206 - Mugera , Dispensaries												
D03S02 - To facilitate quarterly procurement of one pack of sanitary equipment's for sanitation and hygiene by June 2024												
22001113 - Cleaning Supplies	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total for Mugera	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total Target	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total Objective	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
20K - Responsibility Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C04 - Administration and management function of 22 secondary schols facilitated by the year 2026												
S0000715 - MUYAMA , Secondary School												
C04S01 - To support Muyama Secondary School Head and New Established Secondary School Head at Kahimba to perform their duties by June 2024												
21113112 - Responsibility Allowance	6,000,000.00	0.00	0.00	0.00	0.00	6,000,000.00	275,000.00	0.00	275,000.00	300,000.00	0.00	300,000.00

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	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total for MUYAMA	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total Target	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total Objective	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total for 4393 - Free Secondary Education	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total for 20K - Responsibility Grants	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10598506 - Mwayaya , Dispensaries												
C05S03 - To support refferal services to 10 pregnant women by 2024												
21113103 - Extra-Duty	0.00	1,508,967.00	0.00	0.00	0.00	1,508,967.00	0.00	160,000.00	160,000.00	0.00	1,600,000.00	1,600,000.00
Activity Total	**0.00**	**1,508,967.00**	**0.00**	**0.00**	**0.00**	**1,508,967.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**
Total for Mwayaya	**0.00**	**1,508,967.00**	**0.00**	**0.00**	**0.00**	**1,508,967.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**
Total Target	**0.00**	**1,508,967.00**	**0.00**	**0.00**	**0.00**	**1,508,967.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**
Total Objective	**0.00**	**1,508,967.00**	**0.00**	**0.00**	**0.00**	**1,508,967.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**1,508,967.00**	**0.00**	**0.00**	**0.00**	**1,508,967.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**1,508,967.00**	**0.00**	**0.00**	**0.00**	**1,508,967.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0010443 - MUHINDA , Primary Schools												
C18S01 - To support responsibility allowance at Muhinda Primary school to the head teacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for MUHINDA	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10753801 - Songambele , Dispensaries												
C01S07 - To procure 1 ILS kit of medicine, medical equipment, medical supplies, dental supplies, laboratory supplies and reagent 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
22004105 - Hospital Supplies	0.00	290,867.28	0.00	0.00	0.00	290,867.28	0.00	319,954.008	319,954.008	0.00	349,040.736	349,040.736
Activity Total	**0.00**	**290,867.28**	**0.00**	**0.00**	**0.00**	**290,867.28**	**0.00**	**319,954.008**	**319,954.008**	**0.00**	**349,040.736**	**349,040.736**
Total for Songambele	**0.00**	**290,867.28**	**0.00**	**0.00**	**0.00**	**290,867.28**	**0.00**	**319,954.008**	**319,954.008**	**0.00**	**349,040.736**	**349,040.736**
Total Target	**0.00**	**290,867.28**	**0.00**	**0.00**	**0.00**	**290,867.28**	**0.00**	**319,954.008**	**319,954.008**	**0.00**	**349,040.736**	**349,040.736**
Total Objective	**0.00**	**290,867.28**	**0.00**	**0.00**	**0.00**	**290,867.28**	**0.00**	**319,954.008**	**319,954.008**	**0.00**	**349,040.736**	**349,040.736**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**290,867.28**	**0.00**	**0.00**	**0.00**	**290,867.28**	**0.00**	**319,954.008**	**319,954.008**	**0.00**	**349,040.736**	**349,040.736**
Total for Z01 - Health Sector Basket Fund	**0.00**	**290,867.28**	**0.00**	**0.00**	**0.00**	**290,867.28**	**0.00**	**319,954.008**	**319,954.008**	**0.00**	**349,040.736**	**349,040.736**
20K - Responsibility Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C04 - Administration and management function of 22 secondary schols facilitated by the year 2026												
S0002176 - NYAKIMUE , Secondary School												
C04S01 - To support Nyakimue Head of School to perform his duties by June 2024												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	277,500.00	0.00	277,500.00	360,000.00	0.00	360,000.00
Activity Total	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**277,500.00**	**0.00**	**277,500.00**	**360,000.00**	**0.00**	**360,000.00**
Total for NYAKIMUE	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**277,500.00**	**0.00**	**277,500.00**	**360,000.00**	**0.00**	**360,000.00**
Total Target	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**277,500.00**	**0.00**	**277,500.00**	**360,000.00**	**0.00**	**360,000.00**
Total Objective	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**277,500.00**	**0.00**	**277,500.00**	**360,000.00**	**0.00**	**360,000.00**
Total for 4393 - Free Secondary Education	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**277,500.00**	**0.00**	**277,500.00**	**360,000.00**	**0.00**	**360,000.00**
Total for 20K - Responsibility Grants	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**277,500.00**	**0.00**	**277,500.00**	**360,000.00**	**0.00**	**360,000.00**
10A - Own Sources												
6401 - District Council Projects												
Y - Multi-Sectorial Nutrition Services Improved												
Y03 - Multi-Sectoral nutrition governance improved from 70% to 100% by June 2026												
00003111 - Buhigwe DC , Council HQ												
Y03S05 - To facilitate 3 packs of nutrition reporting tools at village, ward and health facility level by June 2024												
22016101 - Printing Material	0.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
Activity Total	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**
Total for Buhigwe DC	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**
Total Target	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**
Total Objective	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**
Total for 6401 - District Council Projects	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**
Total for 10A - Own Sources	**0.00**	**0.00**	**2,000,000.00**	**0.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**	**2,000,000.00**	**0.00**	**2,000,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
Y - Multi-Sectorial Nutrition Services Improved												
Y01 - Coverage of vitamin A supplementation increased from 97% to 100% by June 2026												
10293309 - Kinazi , 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
Y01S02 - To conduct vitamin A supplementation and de worming campaign bi annual by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	240,000.00	240,000.00	0.00	320,000.00	320,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Kinazi	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Target	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Objective	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**320,000.00**	**320,000.00**
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10875902 - Munzeze , Dispensaries												
E01S0H - To provide routine administrative and logistics smooth running of health facility IN charges office quarterly by June 2024												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	160,000.00	160,000.00	0.00	320,000.00	320,000.00
Activity Total	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Munzeze	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Target	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Objective	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**640,000.00**	**640,000.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0013163 - RUHUBA , Primary Schools												
C18S01 - To support responsibility allowance at Ruhuba primary school to the Headteacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for RUHUBA	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
11178101 - Nyakafumbe , Dispensaries												
E01S0D - To provide routine administration and logistics smooth running of health facility in charge office quarterly June 2024												
22012101 - Internet and Email connections	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for Nyakafumbe	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total Target	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total Objective	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0004803 - MUNZEZE , Primary Schools												
C18S01 - To support responsibility allowance at Munzeze Primary school to the head teacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for MUNZEZE	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
00003111 - Buhigwe DC , Council HQ												
C01S04 - To conduct quarterly drug audit in 26 Health Facilities by June 2024												
22003102 - Diesel	0.00	11,400,000.00	0.00	0.00	0.00	11,400,000.00	0.00	2,660,000.00	2,660,000.00	0.00	2,800,000.00	2,800,000.00
Activity Total	**0.00**	**11,400,000.00**	**0.00**	**0.00**	**0.00**	**11,400,000.00**	**0.00**	**2,660,000.00**	**2,660,000.00**	**0.00**	**2,800,000.00**	**2,800,000.00**
Total for Buhigwe DC	**0.00**	**11,400,000.00**	**0.00**	**0.00**	**0.00**	**11,400,000.00**	**0.00**	**2,660,000.00**	**2,660,000.00**	**0.00**	**2,800,000.00**	**2,800,000.00**
10293309 - Kinazi , Dispensaries												
C01S08 - To facilitate procurement of 1 ILS kit of medicine equipment supplies and laboratory equipment quarterly by June 2024												
22004107 - Laboratory Supplies	0.00	306,850.44	0.00	0.00	0.00	306,850.44	0.00	460,275.66	460,275.66	0.00	613,700.88	613,700.88
Activity Total	**0.00**	**306,850.44**	**0.00**	**0.00**	**0.00**	**306,850.44**	**0.00**	**460,275.66**	**460,275.66**	**0.00**	**613,700.88**	**613,700.88**
Total for Kinazi	**0.00**	**306,850.44**	**0.00**	**0.00**	**0.00**	**306,850.44**	**0.00**	**460,275.66**	**460,275.66**	**0.00**	**613,700.88**	**613,700.88**
Total Target	**0.00**	**306,850.44**	**0.00**	**0.00**	**0.00**	**11,706,850.44**	**0.00**	**3,120,275.66**	**3,120,275.66**	**0.00**	**3,413,700.88**	**3,413,700.88**
Total Objective	**0.00**	**11,706,850.44**	**0.00**	**0.00**	**0.00**	**11,706,850.44**	**0.00**	**3,120,275.66**	**3,120,275.66**	**0.00**	**3,413,700.88**	**3,413,700.88**
I - Emergency and Disaster Management Improved												
I01 - Emergency, preparedness and response intervention increased from 85% to 95% by June 2026												
10257303 - Kibande , Dispensaries												
I01S04 - To conduct quaterly meeting with traditional healers on how to detect diseases such such as Ebola, Covid 19 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
21113103 - Extra-Duty	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	240,000.00	240,000.00	0.00	400,000.00	400,000.00
Activity Total	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**400,000.00**	**400,000.00**
Total for Kibande	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**400,000.00**	**400,000.00**
Total Target	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**400,000.00**	**400,000.00**
Total Objective	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**400,000.00**	**400,000.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10257303 - Kibande , Dispensaries												
C01S06 - To facilitate procurement of medicine, Medical equipment and labaratory Supplies quartery by june 2024												
22004105 - Hospital Supplies	0.00	213,345.70	0.00	0.00	0.00	213,345.70	0.00	853,382.80	853,382.80	0.00	853,382.80	853,382.80
Activity Total	**0.00**	**213,345.70**	**0.00**	**0.00**	**0.00**	**213,345.70**	**0.00**	**853,382.80**	**853,382.80**	**0.00**	**853,382.80**	**853,382.80**
Total for Kibande	**0.00**	**213,345.70**	**0.00**	**0.00**	**0.00**	**213,345.70**	**0.00**	**853,382.80**	**853,382.80**	**0.00**	**853,382.80**	**853,382.80**
Total Target	**0.00**	**213,345.70**	**0.00**	**0.00**	**0.00**	**213,345.70**	**0.00**	**853,382.80**	**853,382.80**	**0.00**	**853,382.80**	**853,382.80**
Total Objective	**0.00**	**213,345.70**	**0.00**	**0.00**	**0.00**	**213,345.70**	**0.00**	**853,382.80**	**853,382.80**	**0.00**	**853,382.80**	**853,382.80**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**12,120,196.14**	**0.00**	**0.00**	**0.00**	**12,120,196.14**	**0.00**	**4,213,658.46**	**4,213,658.46**	**0.00**	**4,667,083.68**	**4,667,083.68**
Total for Z01 - Health Sector Basket Fund	**0.00**	**12,120,196.14**	**0.00**	**0.00**	**0.00**	**12,120,196.14**	**0.00**	**4,213,658.46**	**4,213,658.46**	**0.00**	**4,667,083.68**	**4,667,083.68**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0001039 - KASUMO , Primary Schools												
C18S02 - To support capitation grants to 1,052 pupils at Kasumo primary school by June 2024												
22013113 - Sporting Supplies-Education	769,800.00	0.00	0.00	0.00	0.00	769,800.00	1,539,600.00	0.00	1,539,600.00	2,309,400.00	0.00	2,309,400.00
Activity Total	**769,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**769,800.00**	**1,539,600.00**	**0.00**	**1,539,600.00**	**2,309,400.00**	**0.00**	**2,309,400.00**
Total for KASUMO	**769,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**769,800.00**	**1,539,600.00**	**0.00**	**1,539,600.00**	**2,309,400.00**	**0.00**	**2,309,400.00**
Total Target	**769,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**769,800.00**	**1,539,600.00**	**0.00**	**1,539,600.00**	**2,309,400.00**	**0.00**	**2,309,400.00**
Total Objective	**769,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**769,800.00**	**1,539,600.00**	**0.00**	**1,539,600.00**	**2,309,400.00**	**0.00**	**2,309,400.00**
Total for 4322 - Free Primary Education	**769,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**769,800.00**	**1,539,600.00**	**0.00**	**1,539,600.00**	**2,309,400.00**	**0.00**	**2,309,400.00**
Total for 20Z - Capitation Grants-Dev	**769,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**769,800.00**	**1,539,600.00**	**0.00**	**1,539,600.00**	**2,309,400.00**	**0.00**	**2,309,400.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C07 - To conduct 22 community sensitization and awareness meetings in 22 Villages on the use of 116, effects of VAC & GBV and drug abuse by June 2024												
21113103 - Extra-Duty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	990,000.00	990,000.00	0.00	990,000.00	990,000.00
Activity Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**990,000.00**	**990,000.00**	**0.00**	**990,000.00**	**990,000.00**
Total for Buhigwe DC	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**990,000.00**	**990,000.00**	**0.00**	**990,000.00**	**990,000.00**

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 Target	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**990,000.00**	**990,000.00**	**0.00**	**990,000.00**	**990,000.00**
Total Objective	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**990,000.00**	**990,000.00**	**0.00**	**990,000.00**	**990,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**990,000.00**	**990,000.00**	**0.00**	**990,000.00**	**990,000.00**
Total for U01 - UNICEF	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**990,000.00**	**990,000.00**	**0.00**	**990,000.00**	**990,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
00003111 - Buhigwe DC , Council HQ												
E01S0P - To conduct preparation of CCHP for the FY 2024/2025 by December 2024.												
22001101 - Office Consumables (papers,pencils, pens and	0.00	9,628,500.00	0.00	0.00	0.00	9,628,500.00	0.00	300,000.00	300,000.00	0.00	600,000.00	600,000.00
Activity Total	**0.00**	**9,628,500.00**	**0.00**	**0.00**	**0.00**	**9,628,500.00**	**0.00**	**300,000.00**	**300,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total for Buhigwe DC	**0.00**	**9,628,500.00**	**0.00**	**0.00**	**0.00**	**9,628,500.00**	**0.00**	**300,000.00**	**300,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total Target	**0.00**	**9,628,500.00**	**0.00**	**0.00**	**0.00**	**9,628,500.00**	**0.00**	**300,000.00**	**300,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total Objective	**0.00**	**9,628,500.00**	**0.00**	**0.00**	**0.00**	**9,628,500.00**	**0.00**	**300,000.00**	**300,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**9,628,500.00**	**0.00**	**0.00**	**0.00**	**9,628,500.00**	**0.00**	**300,000.00**	**300,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**9,628,500.00**	**0.00**	**0.00**	**0.00**	**9,628,500.00**	**0.00**	**300,000.00**	**300,000.00**	**0.00**	**600,000.00**	**600,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0013160 - NYAMWASHI , Primary Schools												
C29S02 - To support Capitation Grants to 720 Pupils at Nyamwashi Primary school by June 2024												
21112102 - Operational Service Staff	519,600.00	0.00	0.00	0.00	0.00	519,600.00	519,600.00	0.00	519,600.00	519,600.00	0.00	519,600.00
Activity Total	**519,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**519,600.00**	**519,600.00**	**0.00**	**519,600.00**	**519,600.00**	**0.00**	**519,600.00**
Total for NYAMWASHI	**519,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**519,600.00**	**519,600.00**	**0.00**	**519,600.00**	**519,600.00**	**0.00**	**519,600.00**
Total Target	**519,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**519,600.00**	**519,600.00**	**0.00**	**519,600.00**	**519,600.00**	**0.00**	**519,600.00**
Total Objective	**519,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**519,600.00**	**519,600.00**	**0.00**	**519,600.00**	**519,600.00**	**0.00**	**519,600.00**
Total for 4322 - Free Primary Education	**519,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**519,600.00**	**519,600.00**	**0.00**	**519,600.00**	**519,600.00**	**0.00**	**519,600.00**
Total for 20Z - Capitation Grants-Dev	**519,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**519,600.00**	**519,600.00**	**0.00**	**519,600.00**	**519,600.00**	**0.00**	**519,600.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
11397008 - Buhigwe , Council Hospital												
E01S0K - To conduct quarterly statutory HFGC meetings quarterly by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	2,880,000.00	0.00	0.00	0.00	2,880,000.00	0.00	3,600,000.00	3,600,000.00	0.00	3,600,000.00	3,600,000.00
Activity Total	**0.00**	**2,880,000.00**	**0.00**	**0.00**	**0.00**	**2,880,000.00**	**0.00**	**3,600,000.00**	**3,600,000.00**	**0.00**	**3,600,000.00**	**3,600,000.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for Buhigwe	**0.00**	**2,880,000.00**	**0.00**	**0.00**	**0.00**	**2,880,000.00**	**0.00**	**3,600,000.00**	**3,600,000.00**	**0.00**	**3,600,000.00**	**3,600,000.00**
Total Target	**0.00**	**2,880,000.00**	**0.00**	**0.00**	**0.00**	**2,880,000.00**	**0.00**	**3,600,000.00**	**3,600,000.00**	**0.00**	**3,600,000.00**	**3,600,000.00**
Total Objective	**0.00**	**2,880,000.00**	**0.00**	**0.00**	**0.00**	**2,880,000.00**	**0.00**	**3,600,000.00**	**3,600,000.00**	**0.00**	**3,600,000.00**	**3,600,000.00**
I - Emergency and Disaster Management Improved												
I01 - Emergency, preparedness and response intervention increased from 85% to 95% by June 2026												
10264000 - Kibwigwa , Dispensaries												
I01S03 - To procure 1 kit of medicine, equipment, hospital supplies and laboratory supplies for emergencies quarterly by June 2023												
22004102 - Drugs and Medicines	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	600,000.00	600,000.00	0.00	800,000.00	800,000.00
Activity Total	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**600,000.00**	**600,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total for Kibwigwa	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**600,000.00**	**600,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total Target	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**600,000.00**	**600,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total Objective	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**600,000.00**	**600,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**3,280,000.00**	**0.00**	**0.00**	**0.00**	**3,280,000.00**	**0.00**	**4,200,000.00**	**4,200,000.00**	**0.00**	**4,400,000.00**	**4,400,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**3,280,000.00**	**0.00**	**0.00**	**0.00**	**3,280,000.00**	**0.00**	**4,200,000.00**	**4,200,000.00**	**0.00**	**4,400,000.00**	**4,400,000.00**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools by June 2026												
P0001037 - BIHARU , Primary Schools												
C45S02 - To support school meal grants to 1 pupil with special needs at Biharu primary school by June 2024												
22017104 - Student meals	297,000.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Activity Total	**297,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**297,000.00**	**297,000.00**	**0.00**	**297,000.00**	**297,000.00**	**0.00**	**297,000.00**
Total for BIHARU	**297,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**297,000.00**	**297,000.00**	**0.00**	**297,000.00**	**297,000.00**	**0.00**	**297,000.00**
Total Target	**297,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**297,000.00**	**297,000.00**	**0.00**	**297,000.00**	**297,000.00**	**0.00**	**297,000.00**
Total Objective	**297,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**297,000.00**	**297,000.00**	**0.00**	**297,000.00**	**297,000.00**	**0.00**	**297,000.00**
Total for 4322 - Free Primary Education	**297,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**297,000.00**	**297,000.00**	**0.00**	**297,000.00**	**297,000.00**	**0.00**	**297,000.00**
Total for 20F - School Meals Grant	**297,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**297,000.00**	**297,000.00**	**0.00**	**297,000.00**	**297,000.00**	**0.00**	**297,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10667502 - Nyakimue , Dispensaries												
C05S03 - To conduct quartely maternal and perinatal death auditing review for two days meeting by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	320,000.00	320,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Nyakimue	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Target	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Objective	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**

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 5421 - Health Sector Basket Fund - HSBF	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0000440 - NYAMASOVU , Primary Schools												
C29S02 - To support Capitation Grants to 444 Pupils at Nyamasovu Primary school by June 2024												
22013111 - Examination Expenses-Education	675,600.00	0.00	0.00	0.00	0.00	675,600.00	675,600.00	0.00	675,600.00	1,351,200.00	0.00	1,351,200.00
Activity Total	**675,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**675,600.00**	**675,600.00**	**0.00**	**675,600.00**	**1,351,200.00**	**0.00**	**1,351,200.00**
Total for NYAMASOVU	**675,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**675,600.00**	**675,600.00**	**0.00**	**675,600.00**	**1,351,200.00**	**0.00**	**1,351,200.00**
Total Target	**675,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**675,600.00**	**675,600.00**	**0.00**	**675,600.00**	**1,351,200.00**	**0.00**	**1,351,200.00**
Total Objective	**675,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**675,600.00**	**675,600.00**	**0.00**	**675,600.00**	**1,351,200.00**	**0.00**	**1,351,200.00**
Total for 4322 - Free Primary Education	**675,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**675,600.00**	**675,600.00**	**0.00**	**675,600.00**	**1,351,200.00**	**0.00**	**1,351,200.00**
Total for 20Z - Capitation Grants-Dev	**675,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**675,600.00**	**675,600.00**	**0.00**	**675,600.00**	**1,351,200.00**	**0.00**	**1,351,200.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
Y - Multi-Sectorial Nutrition Services Improved												
Y12 - Increase coverage of IMAM services from 15% to 50% by June 2026												
10047503 - Buhigwe , Dispensaries												
Y12S01 - To procure 4 kits of nutrition supplements (F75, F100, CMV and Plumpy'nuts) for severe acute malnourished children by June 2024												
22029101 - Nutrition	0.00	140,000.00	0.00	0.00	0.00	140,000.00	0.00	140,000.00	140,000.00	0.00	140,000.00	140,000.00
Activity Total	**0.00**	**140,000.00**	**0.00**	**0.00**	**0.00**	**140,000.00**	**0.00**	**140,000.00**	**140,000.00**	**0.00**	**140,000.00**	**140,000.00**
Total for Buhigwe	**0.00**	**140,000.00**	**0.00**	**0.00**	**0.00**	**140,000.00**	**0.00**	**140,000.00**	**140,000.00**	**0.00**	**140,000.00**	**140,000.00**
Total Target	**0.00**	**140,000.00**	**0.00**	**0.00**	**0.00**	**140,000.00**	**0.00**	**140,000.00**	**140,000.00**	**0.00**	**140,000.00**	**140,000.00**
Total Objective	**0.00**	**140,000.00**	**0.00**	**0.00**	**0.00**	**140,000.00**	**0.00**	**140,000.00**	**140,000.00**	**0.00**	**140,000.00**	**140,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**140,000.00**	**0.00**	**0.00**	**0.00**	**140,000.00**	**0.00**	**140,000.00**	**140,000.00**	**0.00**	**140,000.00**	**140,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**140,000.00**	**0.00**	**0.00**	**0.00**	**140,000.00**	**0.00**	**140,000.00**	**140,000.00**	**0.00**	**140,000.00**	**140,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0013599 - LULENGERA , Primary Schools												
C29S02 - To support Capitation Grants to 303 Pupils at Lurengela Primary school by June 2024												
22013111 - Examination Expenses-Education	465,600.00	0.00	0.00	0.00	0.00	465,600.00	465,600.00	0.00	465,600.00	465,600.00	0.00	465,600.00
Activity Total	**465,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**465,600.00**	**465,600.00**	**0.00**	**465,600.00**	**465,600.00**	**0.00**	**465,600.00**
Total for LULENGERA	**465,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**465,600.00**	**465,600.00**	**0.00**	**465,600.00**	**465,600.00**	**0.00**	**465,600.00**
Total Target	**465,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**465,600.00**	**465,600.00**	**0.00**	**465,600.00**	**465,600.00**	**0.00**	**465,600.00**

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	**465,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**465,600.00**	**465,600.00**	**0.00**	**465,600.00**	**465,600.00**	**0.00**	**465,600.00**
Total for 4322 - Free Primary Education	**465,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**465,600.00**	**465,600.00**	**0.00**	**465,600.00**	**465,600.00**	**0.00**	**465,600.00**
Total for 20Z - Capitation Grants-Dev	**465,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**465,600.00**	**465,600.00**	**0.00**	**465,600.00**	**465,600.00**	**0.00**	**465,600.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0003294 - KINAZI , Primary Schools												
C18S01 - To support responsibility allowance at Kinazi Primary school to the head teacher and Kinazi Ward Education Officer by June 2024												
21113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Activity Total	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total for KINAZI	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total Target	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total Objective	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total for 4322 - Free Primary Education	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total for 20K - Responsibility Grants	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0004804 - NYANKORONKO , Primary Schools												
C29S02 - To support Capitation Grants to 820 Pupils at Nyankoronko Primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	1,850,400.00	0.00	0.00	0.00	0.00	1,850,400.00	1,850,400.00	0.00	1,850,400.00	3,700,800.00	0.00	3,700,800.00
Activity Total	**1,850,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,850,400.00**	**1,850,400.00**	**0.00**	**1,850,400.00**	**3,700,800.00**	**0.00**	**3,700,800.00**
Total for NYANKORONKO	**1,850,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,850,400.00**	**1,850,400.00**	**0.00**	**1,850,400.00**	**3,700,800.00**	**0.00**	**3,700,800.00**
Total Target	**1,850,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,850,400.00**	**1,850,400.00**	**0.00**	**1,850,400.00**	**3,700,800.00**	**0.00**	**3,700,800.00**
Total Objective	**1,850,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,850,400.00**	**1,850,400.00**	**0.00**	**1,850,400.00**	**3,700,800.00**	**0.00**	**3,700,800.00**
Total for 4322 - Free Primary Education	**1,850,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,850,400.00**	**1,850,400.00**	**0.00**	**1,850,400.00**	**3,700,800.00**	**0.00**	**3,700,800.00**
Total for 20Z - Capitation Grants-Dev	**1,850,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,850,400.00**	**1,850,400.00**	**0.00**	**1,850,400.00**	**3,700,800.00**	**0.00**	**3,700,800.00**
U01 - UNICEF												
5414 - Child Survival and Development												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C08 - To Establish and strengthen 10 parenting groups in 10 villages that have not yet been reached by June, 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,250,000.00	1,250,000.00	0.00	1,250,000.00	1,250,000.00
Activity Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,250,000.00**	**1,250,000.00**	**0.00**	**1,250,000.00**	**1,250,000.00**
Total for Buhigwe DC	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,250,000.00**	**1,250,000.00**	**0.00**	**1,250,000.00**	**1,250,000.00**

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 Target	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,250,000.00**	**1,250,000.00**	**0.00**	**1,250,000.00**	**1,250,000.00**
Total Objective	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,250,000.00**	**1,250,000.00**	**0.00**	**1,250,000.00**	**1,250,000.00**
Total for 5414 - Child Survival and Development	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,250,000.00**	**1,250,000.00**	**0.00**	**1,250,000.00**	**1,250,000.00**
Total for U01 - UNICEF	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,250,000.00**	**1,250,000.00**	**0.00**	**1,250,000.00**	**1,250,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10293309 - Kinazi , Dispensaries												
C01S08 - To facilitate procurement of 1 ILS kit of medicine equipment supplies and laboratory equipment quarterly by June 2024												
22004102 - Drugs and Medicines	0.00	2,390,578.24	0.00	0.00	0.00	2,390,578.24	0.00	2,337,378.36	2,337,378.36	0.00	3,116,504.48	3,116,504.48
Activity Total	**0.00**	**2,390,578.24**	**0.00**	**0.00**	**0.00**	**2,390,578.24**	**0.00**	**2,337,378.36**	**2,337,378.36**	**0.00**	**3,116,504.48**	**3,116,504.48**
Total for Kinazi	**0.00**	**2,390,578.24**	**0.00**	**0.00**	**0.00**	**2,390,578.24**	**0.00**	**2,337,378.36**	**2,337,378.36**	**0.00**	**3,116,504.48**	**3,116,504.48**
11023206 - Mugera , Dispensaries												
C01S07 - To facilitate procurement of 1 kit of medicine, Medical equipment and laboratory Supplies quarterly by June 2024												
22004102 - Drugs and Medicines	0.00	2,496,491.40	0.00	0.00	0.00	2,496,491.40	0.00	1,793,857.34	1,793,857.34	0.00	3,261,558.80	3,261,558.80
Activity Total	**0.00**	**2,496,491.40**	**0.00**	**0.00**	**0.00**	**2,496,491.40**	**0.00**	**1,793,857.34**	**1,793,857.34**	**0.00**	**3,261,558.80**	**3,261,558.80**
Total for Mugera	**0.00**	**2,496,491.40**	**0.00**	**0.00**	**0.00**	**2,496,491.40**	**0.00**	**1,793,857.34**	**1,793,857.34**	**0.00**	**3,261,558.80**	**3,261,558.80**
Total Target	**0.00**	**2,496,491.40**	**0.00**	**0.00**	**0.00**	**4,887,069.64**	**0.00**	**4,131,235.70**	**4,131,235.70**	**0.00**	**6,378,063.28**	**6,378,063.28**
Total Objective	**0.00**	**4,887,069.64**	**0.00**	**0.00**	**0.00**	**4,887,069.64**	**0.00**	**4,131,235.70**	**4,131,235.70**	**0.00**	**6,378,063.28**	**6,378,063.28**
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10598506 - Mwayaya , Dispensaries												
E01S0H - To facillitate monthly payment of electricity and water Bills by June 2024												
22002102 - Water Charges-Utilities	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	37,500,000.00	37,500,000.00	0.00	40,250,000.00	40,250,000.00
Activity Total	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**37,500,000.00**	**37,500,000.00**	**0.00**	**40,250,000.00**	**40,250,000.00**
Total for Mwayaya	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**37,500,000.00**	**37,500,000.00**	**0.00**	**40,250,000.00**	**40,250,000.00**
Total Target	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**37,500,000.00**	**37,500,000.00**	**0.00**	**40,250,000.00**	**40,250,000.00**
Total Objective	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**37,500,000.00**	**37,500,000.00**	**0.00**	**40,250,000.00**	**40,250,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**5,087,069.64**	**0.00**	**0.00**	**0.00**	**5,087,069.64**	**0.00**	**41,631,235.70**	**41,631,235.70**	**0.00**	**46,628,063.28**	**46,628,063.28**
Total for Z01 - Health Sector Basket Fund	**0.00**	**5,087,069.64**	**0.00**	**0.00**	**0.00**	**5,087,069.64**	**0.00**	**41,631,235.70**	**41,631,235.70**	**0.00**	**46,628,063.28**	**46,628,063.28**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0013151 - BULAMBILA , Primary Schools												
C18S02 - To support capitation grants to 722 pupils at Bulambila primary school by June 2024												
22013113 - Sporting Supplies-Education	534,000.00	0.00	0.00	0.00	0.00	534,000.00	534,000.00	0.00	534,000.00	534,000.00	0.00	534,000.00

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	**534,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**534,000.00**	**534,000.00**	**0.00**	**534,000.00**	**534,000.00**	**0.00**	**534,000.00**
Total for BULAMBILA	**534,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**534,000.00**	**534,000.00**	**0.00**	**534,000.00**	**534,000.00**	**0.00**	**534,000.00**
Total Target	**534,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**534,000.00**	**534,000.00**	**0.00**	**534,000.00**	**534,000.00**	**0.00**	**534,000.00**
Total Objective	**534,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**534,000.00**	**534,000.00**	**0.00**	**534,000.00**	**534,000.00**	**0.00**	**534,000.00**
Total for 4322 - Free Primary Education	**534,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**534,000.00**	**534,000.00**	**0.00**	**534,000.00**	**534,000.00**	**0.00**	**534,000.00**
Total for 20Z - Capitation Grants-Dev	**534,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**534,000.00**	**534,000.00**	**0.00**	**534,000.00**	**534,000.00**	**0.00**	**534,000.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0001484 - NYARUBOZA , Primary Schools												
C18S01 - To support responsibility allowance at Nyaruboza primary school to the Headteacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for NYARUBOZA	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0003242 - JANDA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 770 students by June 2024												
22031106 - education supervision expenses	5,390,000.00	0.00	0.00	0.00	0.00	5,390,000.00	10,780,000.00	0.00	10,780,000.00	16,170,000.00	0.00	16,170,000.00
Activity Total	**5,390,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,390,000.00**	**10,780,000.00**	**0.00**	**10,780,000.00**	**16,170,000.00**	**0.00**	**16,170,000.00**
Total for JANDA	**5,390,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,390,000.00**	**10,780,000.00**	**0.00**	**10,780,000.00**	**16,170,000.00**	**0.00**	**16,170,000.00**
Total Target	**5,390,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,390,000.00**	**10,780,000.00**	**0.00**	**10,780,000.00**	**16,170,000.00**	**0.00**	**16,170,000.00**
Total Objective	**5,390,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,390,000.00**	**10,780,000.00**	**0.00**	**10,780,000.00**	**16,170,000.00**	**0.00**	**16,170,000.00**
Total for 4393 - Free Secondary Education	**5,390,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,390,000.00**	**10,780,000.00**	**0.00**	**10,780,000.00**	**16,170,000.00**	**0.00**	**16,170,000.00**
Total for 20J - Schools Fee Compensation Grants	**5,390,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,390,000.00**	**10,780,000.00**	**0.00**	**10,780,000.00**	**16,170,000.00**	**0.00**	**16,170,000.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C0C - To conduct 10 days training to 3 SWO on DCMIS and MVCMIS 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
21113144 - Facilitation Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
Activity Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**
Total for Buhigwe DC	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**
Total Target	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**
Total Objective	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**
Total for U01 - UNICEF	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0001040 - MULERA , Primary Schools												
C29S02 - To support Capitation Grants to 843 Pupils at Mulera Primary school by June 2024												
22032114 - Parastatal Rehabilitation	1,918,800.00	0.00	0.00	0.00	0.00	1,918,800.00	1,918,800.00	0.00	1,918,800.00	3,837,600.00	0.00	3,837,600.00
Activity Total	**1,918,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,918,800.00**	**1,918,800.00**	**0.00**	**1,918,800.00**	**3,837,600.00**	**0.00**	**3,837,600.00**
Total for MULERA	**1,918,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,918,800.00**	**1,918,800.00**	**0.00**	**1,918,800.00**	**3,837,600.00**	**0.00**	**3,837,600.00**
Total Target	**1,918,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,918,800.00**	**1,918,800.00**	**0.00**	**1,918,800.00**	**3,837,600.00**	**0.00**	**3,837,600.00**
Total Objective	**1,918,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,918,800.00**	**1,918,800.00**	**0.00**	**1,918,800.00**	**3,837,600.00**	**0.00**	**3,837,600.00**
Total for 4322 - Free Primary Education	**1,918,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,918,800.00**	**1,918,800.00**	**0.00**	**1,918,800.00**	**3,837,600.00**	**0.00**	**3,837,600.00**
Total for 20Z - Capitation Grants-Dev	**1,918,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,918,800.00**	**1,918,800.00**	**0.00**	**1,918,800.00**	**3,837,600.00**	**0.00**	**3,837,600.00**
A07 - SEQUIP												
4311 - Education Quality Improvement Programme - EQUIP												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0003240 - KAHUNGA , Secondary School												
C62D03 - To complete construction of 4 classrooms at Kahunga secondary school by June2024												
22020101 - Cement, bricks and construction materials	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Activity Total	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total for KAHUNGA	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Target	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Objective	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total for 4311 - Education Quality Improvement	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total for A07 - SEQUIP	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**50,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
11397008 - Buhigwe , Council Hospital												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C01S0B - To facilitate PPM of medical equipment's quarterly by June 2024												
22028101 - Medical and Laboratory equipment	0.00	2,075,036.00	0.00	0.00	0.00	2,075,036.00	0.00	3,112,554.00	3,112,554.00	0.00	4,150,072.00	4,150,072.00
Activity Total	**0.00**	**2,075,036.00**	**0.00**	**0.00**	**0.00**	**2,075,036.00**	**0.00**	**3,112,554.00**	**3,112,554.00**	**0.00**	**4,150,072.00**	**4,150,072.00**
Total for Buhigwe	**0.00**	**2,075,036.00**	**0.00**	**0.00**	**0.00**	**2,075,036.00**	**0.00**	**3,112,554.00**	**3,112,554.00**	**0.00**	**4,150,072.00**	**4,150,072.00**
Total Target	**0.00**	**2,075,036.00**	**0.00**	**0.00**	**0.00**	**2,075,036.00**	**0.00**	**3,112,554.00**	**3,112,554.00**	**0.00**	**4,150,072.00**	**4,150,072.00**
Total Objective	**0.00**	**2,075,036.00**	**0.00**	**0.00**	**0.00**	**2,075,036.00**	**0.00**	**3,112,554.00**	**3,112,554.00**	**0.00**	**4,150,072.00**	**4,150,072.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**2,075,036.00**	**0.00**	**0.00**	**0.00**	**2,075,036.00**	**0.00**	**3,112,554.00**	**3,112,554.00**	**0.00**	**4,150,072.00**	**4,150,072.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**2,075,036.00**	**0.00**	**0.00**	**0.00**	**2,075,036.00**	**0.00**	**3,112,554.00**	**3,112,554.00**	**0.00**	**4,150,072.00**	**4,150,072.00**
U01 - UNICEF												
5414 - Child Survival and Development												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C01 - To conduct 3 Days Training and follow up to 44 established village women and children protection committees by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	140,000,000.00	140,000,000.00	0.00	140,000,000.00	140,000,000.00
Activity Total	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**140,000,000.00**	**140,000,000.00**	**0.00**	**140,000,000.00**	**140,000,000.00**
Total for Buhigwe DC	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**140,000,000.00**	**140,000,000.00**	**0.00**	**140,000,000.00**	**140,000,000.00**
Total Target	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**140,000,000.00**	**140,000,000.00**	**0.00**	**140,000,000.00**	**140,000,000.00**
Total Objective	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**140,000,000.00**	**140,000,000.00**	**0.00**	**140,000,000.00**	**140,000,000.00**
Total for 5414 - Child Survival and Development	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**140,000,000.00**	**140,000,000.00**	**0.00**	**140,000,000.00**	**140,000,000.00**
Total for U01 - UNICEF	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**140,000,000.00**	**140,000,000.00**	**0.00**	**140,000,000.00**	**140,000,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
11178101 - Nyakafumbe , Dispensaries												
E01S0G - To conduct data meeting review to 6 HCw and 2 CHMT members by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	320,000.00	320,000.00	0.00	480,000.00	480,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for Nyakafumbe	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Target	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Objective	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved 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
P0011767 - RWICHE , Primary Schools												
C18S01 - To support responsibility allowance at Rwiche primary school to the Headteacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for RWICHE	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10667502 - Nyakimue , Dispensaries												
E01S0K - To provide routine administration and logistics smooth running of health facility incharges offices quarterly by June 2024												
21121101 - Electricity	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	240,000.00	240,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for Nyakimue	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total Target	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total Objective	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10207402 - Janda , Health Center												
C01S07 - To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarterly by June 2024												
22004105 - Hospital Supplies	0.00	1,485,569.00	0.00	0.00	0.00	1,485,569.00	0.00	2,228,353.50	2,228,353.50	0.00	2,971,138.00	2,971,138.00
Activity Total	**0.00**	**1,485,569.00**	**0.00**	**0.00**	**0.00**	**1,485,569.00**	**0.00**	**2,228,353.50**	**2,228,353.50**	**0.00**	**2,971,138.00**	**2,971,138.00**
Total for Janda	**0.00**	**1,485,569.00**	**0.00**	**0.00**	**0.00**	**1,485,569.00**	**0.00**	**2,228,353.50**	**2,228,353.50**	**0.00**	**2,971,138.00**	**2,971,138.00**
Total Target	**0.00**	**1,485,569.00**	**0.00**	**0.00**	**0.00**	**1,485,569.00**	**0.00**	**2,228,353.50**	**2,228,353.50**	**0.00**	**2,971,138.00**	**2,971,138.00**
Total Objective	**0.00**	**1,485,569.00**	**0.00**	**0.00**	**0.00**	**1,485,569.00**	**0.00**	**2,228,353.50**	**2,228,353.50**	**0.00**	**2,971,138.00**	**2,971,138.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**1,605,569.00**	**0.00**	**0.00**	**0.00**	**1,605,569.00**	**0.00**	**2,348,353.50**	**2,348,353.50**	**0.00**	**3,211,138.00**	**3,211,138.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**1,605,569.00**	**0.00**	**0.00**	**0.00**	**1,605,569.00**	**0.00**	**2,348,353.50**	**2,348,353.50**	**0.00**	**3,211,138.00**	**3,211,138.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0011765 - NYANGA , Primary Schools												
C29S02 - To support Capitation Grants to 437 Pupils at Nyanga Primary school by June 2024												
22032114 - Parastatal Rehabilitation	991,800.00	0.00	0.00	0.00	0.00	991,800.00	991,800.00	0.00	991,800.00	991,800.00	0.00	991,800.00

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
Activity Total	**991,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**991,800.00**	**991,800.00**	**0.00**	**991,800.00**	**991,800.00**	**0.00**	**991,800.00**
Total for NYANGA	**991,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**991,800.00**	**991,800.00**	**0.00**	**991,800.00**	**991,800.00**	**0.00**	**991,800.00**
Total Target	**991,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**991,800.00**	**991,800.00**	**0.00**	**991,800.00**	**991,800.00**	**0.00**	**991,800.00**
Total Objective	**991,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**991,800.00**	**991,800.00**	**0.00**	**991,800.00**	**991,800.00**	**0.00**	**991,800.00**
Total for 4322 - Free Primary Education	**991,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**991,800.00**	**991,800.00**	**0.00**	**991,800.00**	**991,800.00**	**0.00**	**991,800.00**
Total for 20Z - Capitation Grants-Dev	**991,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**991,800.00**	**991,800.00**	**0.00**	**991,800.00**	**991,800.00**	**0.00**	**991,800.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10257303 - Kibande , Dispensaries												
E01S0D - To facilitate 4 days for preparation of Annual planning & budget meeting for kibande Dispensary by june,202												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Kibande	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Target	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Objective	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011749 - KIBILA , Primary Schools												
C18S02 - To support capitation grants to 676 pupils at Kibila primary school by June 2024												
21112102 - Operational Service Staff	502,200.00	0.00	0.00	0.00	0.00	502,200.00	502,200.00	0.00	502,200.00	502,200.00	0.00	502,200.00
Activity Total	**502,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**502,200.00**	**502,200.00**	**0.00**	**502,200.00**	**502,200.00**	**0.00**	**502,200.00**
Total for KIBILA	**502,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**502,200.00**	**502,200.00**	**0.00**	**502,200.00**	**502,200.00**	**0.00**	**502,200.00**
Total Target	**502,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**502,200.00**	**502,200.00**	**0.00**	**502,200.00**	**502,200.00**	**0.00**	**502,200.00**
Total Objective	**502,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**502,200.00**	**502,200.00**	**0.00**	**502,200.00**	**502,200.00**	**0.00**	**502,200.00**
Total for 4322 - Free Primary Education	**502,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**502,200.00**	**502,200.00**	**0.00**	**502,200.00**	**502,200.00**	**0.00**	**502,200.00**
Total for 20Z - Capitation Grants-Dev	**502,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**502,200.00**	**502,200.00**	**0.00**	**502,200.00**	**502,200.00**	**0.00**	**502,200.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011750 - KIGARAGA , Primary Schools												
C18S01 - To support responsibility allowance at Kigaraga Primary school to the head teacher and Muhinda Ward Education Officer by June 2024												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Activity Total	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total for KIGARAGA	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total Target	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total Objective	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total for 4322 - Free Primary Education	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total for 20K - Responsibility Grants	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0001484 - NYARUBOZA , Primary Schools												
C29S02 - To support Capitation Grants to 946 Pupils at Nyaruboza Primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	2,170,800.00	0.00	0.00	0.00	0.00	2,170,800.00	2,170,800.00	0.00	2,170,800.00	2,170,800.00	0.00	2,170,800.00
Activity Total	**2,170,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,170,800.00**	**2,170,800.00**	**0.00**	**2,170,800.00**	**2,170,800.00**	**0.00**	**2,170,800.00**
Total for NYARUBOZA	**2,170,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,170,800.00**	**2,170,800.00**	**0.00**	**2,170,800.00**	**2,170,800.00**	**0.00**	**2,170,800.00**
Total Target	**2,170,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,170,800.00**	**2,170,800.00**	**0.00**	**2,170,800.00**	**2,170,800.00**	**0.00**	**2,170,800.00**
Total Objective	**2,170,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,170,800.00**	**2,170,800.00**	**0.00**	**2,170,800.00**	**2,170,800.00**	**0.00**	**2,170,800.00**
Total for 4322 - Free Primary Education	**2,170,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,170,800.00**	**2,170,800.00**	**0.00**	**2,170,800.00**	**2,170,800.00**	**0.00**	**2,170,800.00**
Total for 20Z - Capitation Grants-Dev	**2,170,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,170,800.00**	**2,170,800.00**	**0.00**	**2,170,800.00**	**2,170,800.00**	**0.00**	**2,170,800.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10282106 - Kilelema , Dispensaries												
E01S0A - To facilitate monthly compilation of MTUHA report and submit to DMO office quarterly by June 2024												
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	360,000.00	360,000.00	0.00	360,000.00	360,000.00
Activity Total	**0.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**360,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total for Kilelema	**0.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**360,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total Target	**0.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**360,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total Objective	**0.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**360,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**360,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**360,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**360,000.00**	**360,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0018271 - MJI MPYA , 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
C29S02 - To support Capitation Grants to 140 Pupils at Mji Mpya Primary school by June 2024												
21112102 - Operational Service Staff	131,400.00	0.00	0.00	0.00	0.00	131,400.00	131,400.00	0.00	131,400.00	131,400.00	0.00	131,400.00
Activity Total	**131,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**131,400.00**	**131,400.00**	**0.00**	**131,400.00**	**131,400.00**	**0.00**	**131,400.00**
Total for MJI MPYA	**131,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**131,400.00**	**131,400.00**	**0.00**	**131,400.00**	**131,400.00**	**0.00**	**131,400.00**
Total Target	**131,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**131,400.00**	**131,400.00**	**0.00**	**131,400.00**	**131,400.00**	**0.00**	**131,400.00**
Total Objective	**131,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**131,400.00**	**131,400.00**	**0.00**	**131,400.00**	**131,400.00**	**0.00**	**131,400.00**
Total for 4322 - Free Primary Education	**131,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**131,400.00**	**131,400.00**	**0.00**	**131,400.00**	**131,400.00**	**0.00**	**131,400.00**
Total for 20Z - Capitation Grants-Dev	**131,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**131,400.00**	**131,400.00**	**0.00**	**131,400.00**	**131,400.00**	**0.00**	**131,400.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0000372 - MUNANILA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 905 students by June 2024												
22031106 - education supervision expenses	11,007,500.00	0.00	0.00	0.00	0.00	11,007,500.00	12,108,250.00	0.00	12,108,250.00	13,209,000.00	0.00	13,209,000.00
Activity Total	**11,007,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**11,007,500.00**	**12,108,250.00**	**0.00**	**12,108,250.00**	**13,209,000.00**	**0.00**	**13,209,000.00**
Total for MUNANILA	**11,007,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**11,007,500.00**	**12,108,250.00**	**0.00**	**12,108,250.00**	**13,209,000.00**	**0.00**	**13,209,000.00**
Total Target	**11,007,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**11,007,500.00**	**12,108,250.00**	**0.00**	**12,108,250.00**	**13,209,000.00**	**0.00**	**13,209,000.00**
Total Objective	**11,007,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**11,007,500.00**	**12,108,250.00**	**0.00**	**12,108,250.00**	**13,209,000.00**	**0.00**	**13,209,000.00**
Total for 4393 - Free Secondary Education	**11,007,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**11,007,500.00**	**12,108,250.00**	**0.00**	**12,108,250.00**	**13,209,000.00**	**0.00**	**13,209,000.00**
Total for 20J - Schools Fee Compensation Grants	**11,007,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**11,007,500.00**	**12,108,250.00**	**0.00**	**12,108,250.00**	**13,209,000.00**	**0.00**	**13,209,000.00**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0003240 - KAHUNGA , Secondary School												
C62S01 - to support 423 students with capitation grant at Kahunga Secondary School by June 2024												
22013114 - Capitation Costs-Education	5,287,500.00	0.00	0.00	0.00	0.00	5,287,500.00	5,816,250.00	0.00	5,816,250.00	6,345,000.00	0.00	6,345,000.00
Activity Total	**5,287,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,287,500.00**	**5,816,250.00**	**0.00**	**5,816,250.00**	**6,345,000.00**	**0.00**	**6,345,000.00**
Total for KAHUNGA	**5,287,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,287,500.00**	**5,816,250.00**	**0.00**	**5,816,250.00**	**6,345,000.00**	**0.00**	**6,345,000.00**
Total Target	**5,287,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,287,500.00**	**5,816,250.00**	**0.00**	**5,816,250.00**	**6,345,000.00**	**0.00**	**6,345,000.00**
Total Objective	**5,287,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,287,500.00**	**5,816,250.00**	**0.00**	**5,816,250.00**	**6,345,000.00**	**0.00**	**6,345,000.00**
Total for 4393 - Free Secondary Education	**5,287,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,287,500.00**	**5,816,250.00**	**0.00**	**5,816,250.00**	**6,345,000.00**	**0.00**	**6,345,000.00**
Total for 20Z - Capitation Grants-Dev	**5,287,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,287,500.00**	**5,816,250.00**	**0.00**	**5,816,250.00**	**6,345,000.00**	**0.00**	**6,345,000.00**
10A - Own Sources												
6401 - District Council Projects												
Y - Multi-Sectorial Nutrition Services Improved												
Y08 - Coverage of Iodized salt consumption increased from 80% to 100% 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
00003111 - Buhigwe DC , Council HQ												
Y08S01 - To conduct monitoring of iodized salt to 500 retail shops, 22 local markets and 45 primary schools in Buhigwe district by June 2024												
22003102 - Diesel	0.00	0.00	840,000.00	0.00	0.00	840,000.00	1,400,000.00	0.00	1,400,000.00	1,400,000.00	0.00	1,400,000.00
Activity Total	**0.00**	**0.00**	**840,000.00**	**0.00**	**0.00**	**840,000.00**	**1,400,000.00**	**0.00**	**1,400,000.00**	**1,400,000.00**	**0.00**	**1,400,000.00**
Total for Buhigwe DC	**0.00**	**0.00**	**840,000.00**	**0.00**	**0.00**	**840,000.00**	**1,400,000.00**	**0.00**	**1,400,000.00**	**1,400,000.00**	**0.00**	**1,400,000.00**
Total Target	**0.00**	**0.00**	**840,000.00**	**0.00**	**0.00**	**840,000.00**	**1,400,000.00**	**0.00**	**1,400,000.00**	**1,400,000.00**	**0.00**	**1,400,000.00**
Total Objective	**0.00**	**0.00**	**840,000.00**	**0.00**	**0.00**	**840,000.00**	**1,400,000.00**	**0.00**	**1,400,000.00**	**1,400,000.00**	**0.00**	**1,400,000.00**
Total for 6401 - District Council Projects	**0.00**	**0.00**	**840,000.00**	**0.00**	**0.00**	**840,000.00**	**1,400,000.00**	**0.00**	**1,400,000.00**	**1,400,000.00**	**0.00**	**1,400,000.00**
Total for 10A - Own Sources	**0.00**	**0.00**	**840,000.00**	**0.00**	**0.00**	**840,000.00**	**1,400,000.00**	**0.00**	**1,400,000.00**	**1,400,000.00**	**0.00**	**1,400,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
11178101 - Nyakafumbe , Dispensaries												
C05S04 - To facilitate 1 staff to attend quarter maternal ana perinatal reviewing meeting at district level by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	640,000.00	640,000.00	0.00	960,000.00	960,000.00
Activity Total	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**	**0.00**	**960,000.00**	**960,000.00**
Total for Nyakafumbe	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**	**0.00**	**960,000.00**	**960,000.00**
Total Target	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**	**0.00**	**960,000.00**	**960,000.00**
Total Objective	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**	**0.00**	**960,000.00**	**960,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**	**0.00**	**960,000.00**	**960,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**	**0.00**	**960,000.00**	**960,000.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011273 - KALEGE , Primary Schools												
C18S01 - To support responsibility allowance at Kalege primary school to the Headteacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for KALEGE	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011749 - KIBILA , Primary Schools												
C18S02 - To support capitation grants to 676 pupils at Kibila primary school by June 2024												
22013111 - Examination Expenses-Education	1,004,400.00	0.00	0.00	0.00	0.00	1,004,400.00	1,004,400.00	0.00	1,004,400.00	1,004,400.00	0.00	1,004,400.00
Activity Total	**1,004,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,004,400.00**	**1,004,400.00**	**0.00**	**1,004,400.00**	**1,004,400.00**	**0.00**	**1,004,400.00**
Total for KIBILA	**1,004,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,004,400.00**	**1,004,400.00**	**0.00**	**1,004,400.00**	**1,004,400.00**	**0.00**	**1,004,400.00**
Total Target	**1,004,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,004,400.00**	**1,004,400.00**	**0.00**	**1,004,400.00**	**1,004,400.00**	**0.00**	**1,004,400.00**
Total Objective	**1,004,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,004,400.00**	**1,004,400.00**	**0.00**	**1,004,400.00**	**1,004,400.00**	**0.00**	**1,004,400.00**
Total for 4322 - Free Primary Education	**1,004,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,004,400.00**	**1,004,400.00**	**0.00**	**1,004,400.00**	**1,004,400.00**	**0.00**	**1,004,400.00**
Total for 20Z - Capitation Grants-Dev	**1,004,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,004,400.00**	**1,004,400.00**	**0.00**	**1,004,400.00**	**1,004,400.00**	**0.00**	**1,004,400.00**
U01 - UNICEF												
4305 - UNICEF Support Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C77 - Enhancing equal learning outcomes and equal employerbility for adolescent girls by June 2024												
00003111 - Buhigwe DC , Council HQ												
C77S01 - To implement all 15 activities planed for Out of School Children (OOSC) and Every Adolencent Girl Learns (EAGL) programme by June 2024												
21121103 - Food and Refreshment	0.00	11,940,000.00	0.00	0.00	0.00	11,940,000.00	0.00	23,880,000.00	23,880,000.00	0.00	35,820,000.00	35,820,000.00
Activity Total	**0.00**	**11,940,000.00**	**0.00**	**0.00**	**0.00**	**11,940,000.00**	**0.00**	**23,880,000.00**	**23,880,000.00**	**0.00**	**35,820,000.00**	**35,820,000.00**
Total for Buhigwe DC	**0.00**	**11,940,000.00**	**0.00**	**0.00**	**0.00**	**11,940,000.00**	**0.00**	**23,880,000.00**	**23,880,000.00**	**0.00**	**35,820,000.00**	**35,820,000.00**
Total Target	**0.00**	**11,940,000.00**	**0.00**	**0.00**	**0.00**	**11,940,000.00**	**0.00**	**23,880,000.00**	**23,880,000.00**	**0.00**	**35,820,000.00**	**35,820,000.00**
Total Objective	**0.00**	**11,940,000.00**	**0.00**	**0.00**	**0.00**	**11,940,000.00**	**0.00**	**23,880,000.00**	**23,880,000.00**	**0.00**	**35,820,000.00**	**35,820,000.00**
Total for 4305 - UNICEF Support Programme	**0.00**	**11,940,000.00**	**0.00**	**0.00**	**0.00**	**11,940,000.00**	**0.00**	**23,880,000.00**	**23,880,000.00**	**0.00**	**35,820,000.00**	**35,820,000.00**
Total for U01 - UNICEF	**0.00**	**11,940,000.00**	**0.00**	**0.00**	**0.00**	**11,940,000.00**	**0.00**	**23,880,000.00**	**23,880,000.00**	**0.00**	**35,820,000.00**	**35,820,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0013162 - NYARUGANO , Primary Schools												
C29S02 - To support Capitation Grants to 397 Pupils at Nyarugano Primary school by June 2024												
22013111 - Examination Expenses-Education	589,200.00	0.00	0.00	0.00	0.00	589,200.00	589,200.00	0.00	589,200.00	589,200.00	0.00	589,200.00
Activity Total	**589,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**589,200.00**	**589,200.00**	**0.00**	**589,200.00**	**589,200.00**	**0.00**	**589,200.00**
Total for NYARUGANO	**589,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**589,200.00**	**589,200.00**	**0.00**	**589,200.00**	**589,200.00**	**0.00**	**589,200.00**
Total Target	**589,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**589,200.00**	**589,200.00**	**0.00**	**589,200.00**	**589,200.00**	**0.00**	**589,200.00**
Total Objective	**589,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**589,200.00**	**589,200.00**	**0.00**	**589,200.00**	**589,200.00**	**0.00**	**589,200.00**
Total for 4322 - Free Primary Education	**589,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**589,200.00**	**589,200.00**	**0.00**	**589,200.00**	**589,200.00**	**0.00**	**589,200.00**
Total for 20Z - Capitation Grants-Dev	**589,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**589,200.00**	**589,200.00**	**0.00**	**589,200.00**	**589,200.00**	**0.00**	**589,200.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10271500 - Kigogwe , Dispensaries												
C01S06 - To facilitate procurement of medicine, medical equipment and laboratory supplies quarterly by June 2024												
22004107 - Laboratory Supplies	0.00	200,698.32	0.00	0.00	0.00	200,698.32	0.00	301,047.48	301,047.48	0.00	401,396.64	401,396.64
Activity Total	**0.00**	**200,698.32**	**0.00**	**0.00**	**0.00**	**200,698.32**	**0.00**	**301,047.48**	**301,047.48**	**0.00**	**401,396.64**	**401,396.64**
Total for Kigogwe	**0.00**	**200,698.32**	**0.00**	**0.00**	**0.00**	**200,698.32**	**0.00**	**301,047.48**	**301,047.48**	**0.00**	**401,396.64**	**401,396.64**
Total Target	**0.00**	**200,698.32**	**0.00**	**0.00**	**0.00**	**200,698.32**	**0.00**	**301,047.48**	**301,047.48**	**0.00**	**401,396.64**	**401,396.64**
Total Objective	**0.00**	**200,698.32**	**0.00**	**0.00**	**0.00**	**200,698.32**	**0.00**	**301,047.48**	**301,047.48**	**0.00**	**401,396.64**	**401,396.64**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**200,698.32**	**0.00**	**0.00**	**0.00**	**200,698.32**	**0.00**	**301,047.48**	**301,047.48**	**0.00**	**401,396.64**	**401,396.64**
Total for Z01 - Health Sector Basket Fund	**0.00**	**200,698.32**	**0.00**	**0.00**	**0.00**	**200,698.32**	**0.00**	**301,047.48**	**301,047.48**	**0.00**	**401,396.64**	**401,396.64**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0003244 - RUSABA , Secondary School												
C62S01 - to support 457 students with capitation grant at Rusaba Secondary School by June 2024												
22013114 - Capitation Costs-Education	5,712,500.00	0.00	0.00	0.00	0.00	5,712,500.00	5,712,500.00	0.00	5,712,500.00	6,855,000.00	0.00	6,855,000.00
Activity Total	**5,712,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,712,500.00**	**5,712,500.00**	**0.00**	**5,712,500.00**	**6,855,000.00**	**0.00**	**6,855,000.00**
Total for RUSABA	**5,712,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,712,500.00**	**5,712,500.00**	**0.00**	**5,712,500.00**	**6,855,000.00**	**0.00**	**6,855,000.00**
Total Target	**5,712,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,712,500.00**	**5,712,500.00**	**0.00**	**5,712,500.00**	**6,855,000.00**	**0.00**	**6,855,000.00**
Total Objective	**5,712,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,712,500.00**	**5,712,500.00**	**0.00**	**5,712,500.00**	**6,855,000.00**	**0.00**	**6,855,000.00**
Total for 4393 - Free Secondary Education	**5,712,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,712,500.00**	**5,712,500.00**	**0.00**	**5,712,500.00**	**6,855,000.00**	**0.00**	**6,855,000.00**
Total for 20Z - Capitation Grants-Dev	**5,712,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,712,500.00**	**5,712,500.00**	**0.00**	**5,712,500.00**	**6,855,000.00**	**0.00**	**6,855,000.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0005773 - Kafunya , Secondary School												
C62S02 - To facilitate the provision of School Fees compensation to 119 students by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	238,000.00	0.00	0.00	0.00	0.00	238,000.00	5,712,000.00	0.00	5,712,000.00	714,000.00	0.00	714,000.00
Activity Total	**238,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**238,000.00**	**5,712,000.00**	**0.00**	**5,712,000.00**	**714,000.00**	**0.00**	**714,000.00**
Total for Kafunya	**238,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**238,000.00**	**5,712,000.00**	**0.00**	**5,712,000.00**	**714,000.00**	**0.00**	**714,000.00**
Total Target	**238,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**238,000.00**	**5,712,000.00**	**0.00**	**5,712,000.00**	**714,000.00**	**0.00**	**714,000.00**
Total Objective	**238,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**238,000.00**	**5,712,000.00**	**0.00**	**5,712,000.00**	**714,000.00**	**0.00**	**714,000.00**
Total for 4393 - Free Secondary Education	**238,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**238,000.00**	**5,712,000.00**	**0.00**	**5,712,000.00**	**714,000.00**	**0.00**	**714,000.00**
Total for 20J - Schools Fee Compensation Grants	**238,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**238,000.00**	**5,712,000.00**	**0.00**	**5,712,000.00**	**714,000.00**	**0.00**	**714,000.00**
U01 - UNICEF												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
5492 - HIV and AIDS Control Programme												
Y - Multi-Sectorial Nutrition Services Improved												
Y02 - Prevalence of stunting reduced from 42.3% to 20% by June 2026												
00003111 - Buhigwe DC , Council HQ												
Y02S07 - To conduct village Health and Nutrition day celebration to 5 villages by June 2024												
22004103 - Special Foods (diet food)	0.00	1,250,000.00	0.00	0.00	0.00	1,250,000.00	0.00	1,250,000.00	1,250,000.00	0.00	1,250,000.00	1,250,000.00
Activity Total	**0.00**	**1,250,000.00**	**0.00**	**0.00**	**0.00**	**1,250,000.00**	**0.00**	**1,250,000.00**	**1,250,000.00**	**0.00**	**1,250,000.00**	**1,250,000.00**
Total for Buhigwe DC	**0.00**	**1,250,000.00**	**0.00**	**0.00**	**0.00**	**1,250,000.00**	**0.00**	**1,250,000.00**	**1,250,000.00**	**0.00**	**1,250,000.00**	**1,250,000.00**
Total Target	**0.00**	**1,250,000.00**	**0.00**	**0.00**	**0.00**	**1,250,000.00**	**0.00**	**1,250,000.00**	**1,250,000.00**	**0.00**	**1,250,000.00**	**1,250,000.00**
Total Objective	**0.00**	**1,250,000.00**	**0.00**	**0.00**	**0.00**	**1,250,000.00**	**0.00**	**1,250,000.00**	**1,250,000.00**	**0.00**	**1,250,000.00**	**1,250,000.00**
Total for 5492 - HIV and AIDS Control Programme	**0.00**	**1,250,000.00**	**0.00**	**0.00**	**0.00**	**1,250,000.00**	**0.00**	**1,250,000.00**	**1,250,000.00**	**0.00**	**1,250,000.00**	**1,250,000.00**
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02S29 - To conduct 4 quartely Supportive Supervision and Monitoring visits of Under-five Birth Registration activities to …. Registration Centers by June 2024. Duration of each visit is …days in each quarter.												
22003113 - Operations and Training Fuel	0.00	3,752,000.00	0.00	0.00	0.00	3,752,000.00	0.00	22,512,000.00	22,512,000.00	0.00	33,768,000.00	33,768,000.00
Activity Total	**0.00**	**3,752,000.00**	**0.00**	**0.00**	**0.00**	**3,752,000.00**	**0.00**	**22,512,000.00**	**22,512,000.00**	**0.00**	**33,768,000.00**	**33,768,000.00**
Total for Buhigwe DC	**0.00**	**3,752,000.00**	**0.00**	**0.00**	**0.00**	**3,752,000.00**	**0.00**	**22,512,000.00**	**22,512,000.00**	**0.00**	**33,768,000.00**	**33,768,000.00**
Total Target	**0.00**	**3,752,000.00**	**0.00**	**0.00**	**0.00**	**3,752,000.00**	**0.00**	**22,512,000.00**	**22,512,000.00**	**0.00**	**33,768,000.00**	**33,768,000.00**
Total Objective	**0.00**	**3,752,000.00**	**0.00**	**0.00**	**0.00**	**3,752,000.00**	**0.00**	**22,512,000.00**	**22,512,000.00**	**0.00**	**33,768,000.00**	**33,768,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**3,752,000.00**	**0.00**	**0.00**	**0.00**	**3,752,000.00**	**0.00**	**22,512,000.00**	**22,512,000.00**	**0.00**	**33,768,000.00**	**33,768,000.00**
Total for U01 - UNICEF	**0.00**	**5,002,000.00**	**0.00**	**0.00**	**0.00**	**5,002,000.00**	**0.00**	**23,762,000.00**	**23,762,000.00**	**0.00**	**35,018,000.00**	**35,018,000.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0005772 - Nyakitundu , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 110 students by June 2024												
22013103 - Classroom Teaching Supplies-Education	660,000.00	0.00	0.00	0.00	0.00	660,000.00	1,320,000.00	0.00	1,320,000.00	1,980,000.00	0.00	1,980,000.00
Activity Total	**660,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**660,000.00**	**1,320,000.00**	**0.00**	**1,320,000.00**	**1,980,000.00**	**0.00**	**1,980,000.00**
Total for Nyakitundu	**660,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**660,000.00**	**1,320,000.00**	**0.00**	**1,320,000.00**	**1,980,000.00**	**0.00**	**1,980,000.00**
Total Target	**660,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**660,000.00**	**1,320,000.00**	**0.00**	**1,320,000.00**	**1,980,000.00**	**0.00**	**1,980,000.00**
Total Objective	**660,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**660,000.00**	**1,320,000.00**	**0.00**	**1,320,000.00**	**1,980,000.00**	**0.00**	**1,980,000.00**
Total for 4393 - Free Secondary Education	**660,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**660,000.00**	**1,320,000.00**	**0.00**	**1,320,000.00**	**1,980,000.00**	**0.00**	**1,980,000.00**
Total for 20J - Schools Fee Compensation Grants	**660,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**660,000.00**	**1,320,000.00**	**0.00**	**1,320,000.00**	**1,980,000.00**	**0.00**	**1,980,000.00**
20F - School Meals Grant												
4322 - Free Primary 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												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools by June 2026												
P0011758 - MKATANGA , Primary Schools												
C45S03 - To support school meal grants to 13 pupils with special needs at Mkatanga Primary school by June 2024												
22017104 - Student meals	3,861,000.00	0.00	0.00	0.00	0.00	3,861,000.00	3,861,000.00	0.00	3,861,000.00	3,861,000.00	0.00	3,861,000.00
Activity Total	**3,861,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,861,000.00**	**3,861,000.00**	**0.00**	**3,861,000.00**	**3,861,000.00**	**0.00**	**3,861,000.00**
Total for MKATANGA	**3,861,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,861,000.00**	**3,861,000.00**	**0.00**	**3,861,000.00**	**3,861,000.00**	**0.00**	**3,861,000.00**
Total Target	**3,861,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,861,000.00**	**3,861,000.00**	**0.00**	**3,861,000.00**	**3,861,000.00**	**0.00**	**3,861,000.00**
Total Objective	**3,861,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,861,000.00**	**3,861,000.00**	**0.00**	**3,861,000.00**	**3,861,000.00**	**0.00**	**3,861,000.00**
Total for 4322 - Free Primary Education	**3,861,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,861,000.00**	**3,861,000.00**	**0.00**	**3,861,000.00**	**3,861,000.00**	**0.00**	**3,861,000.00**
Total for 20F - School Meals Grant	**3,861,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,861,000.00**	**3,861,000.00**	**0.00**	**3,861,000.00**	**3,861,000.00**	**0.00**	**3,861,000.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011760 - MUNYIKA , Primary Schools												
C18S01 - To support responsibility allowance at Munyika Primary school to the head teacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for MUNYIKA	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
L26 - Global Alliance for Vaccines & Immunization-GAVI												
5441 - Tanzania Covid-19 Social - Economic Response and Plan - TCRP												
I - Emergency and Disaster Management Improved												
I01 - Emergency, preparedness and response intervention increased from 85% to 95% by June 2026												
00003111 - Buhigwe DC , Council HQ												
I01S02 - To conduct community sensitization on COVID 19 vaccination and vaccine administration in 44 villages by June, 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,100.00	85,100.00	0.00	170,200.00	170,200.00
Activity Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**85,100.00**	**85,100.00**	**0.00**	**170,200.00**	**170,200.00**
Total for Buhigwe DC	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**85,100.00**	**85,100.00**	**0.00**	**170,200.00**	**170,200.00**
Total Target	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**85,100.00**	**85,100.00**	**0.00**	**170,200.00**	**170,200.00**
Total Objective	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**85,100.00**	**85,100.00**	**0.00**	**170,200.00**	**170,200.00**
Total for 5441 - Tanzania Covid-19 Social - Economic	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**85,100.00**	**85,100.00**	**0.00**	**170,200.00**	**170,200.00**
Total for L26 - Global Alliance for Vaccines &	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**85,100.00**	**85,100.00**	**0.00**	**170,200.00**	**170,200.00**
Z01 - Health Sector Basket Fund												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10569609 - Munyegera , Dispensaries												
E01S0C - To facilitate monthly financial management and reconciliation through FFARS by june 2024												
21113103 - Extra-Duty	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	176,000.00	176,000.00	0.00	192,000.00	192,000.00
Activity Total	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**176,000.00**	**176,000.00**	**0.00**	**192,000.00**	**192,000.00**
Total for Munyegera	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**176,000.00**	**176,000.00**	**0.00**	**192,000.00**	**192,000.00**
Total Target	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**176,000.00**	**176,000.00**	**0.00**	**192,000.00**	**192,000.00**
Total Objective	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**176,000.00**	**176,000.00**	**0.00**	**192,000.00**	**192,000.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C06 - Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 0.5% to 0.2% by June 2026												
10569609 - Munyegera , Dispensaries												
C06S01 - To conduct 2 days campaign on NTDs quarterly by June 2024												
21113103 - Extra-Duty	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	132,000.00	132,000.00	0.00	144,000.00	144,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**132,000.00**	**132,000.00**	**0.00**	**144,000.00**	**144,000.00**
Total for Munyegera	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**132,000.00**	**132,000.00**	**0.00**	**144,000.00**	**144,000.00**
Total Target	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**132,000.00**	**132,000.00**	**0.00**	**144,000.00**	**144,000.00**
Total Objective	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**132,000.00**	**132,000.00**	**0.00**	**144,000.00**	**144,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**308,000.00**	**308,000.00**	**0.00**	**336,000.00**	**336,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**308,000.00**	**308,000.00**	**0.00**	**336,000.00**	**336,000.00**
10A - Own Sources												
6401 - District Council Projects												
Y - Multi-Sectorial Nutrition Services Improved												
Y03 - Multi-Sectoral nutrition governance improved from 70% to 100% by June 2026												
00003111 - Buhigwe DC , Council HQ												
Y03D01 - To conduct quarterly council Multisectoral Nutrition Steering Committee Meeting to 25 members by June 2024												
21113114 - Sitting Allowance	0.00	0.00	6,000,000.00	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00
Activity Total	**0.00**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**0.00**	**6,000,000.00**
Total for Buhigwe DC	**0.00**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**0.00**	**6,000,000.00**
Total Target	**0.00**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**0.00**	**6,000,000.00**
Total Objective	**0.00**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**0.00**	**6,000,000.00**
Total for 6401 - District Council Projects	**0.00**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**0.00**	**6,000,000.00**
Total for 10A - Own Sources	**0.00**	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**0.00**	**6,000,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
P0011766 - NYANZIGO , Primary Schools												
C29S02 - To support Capitation Grants to 654 Pupils at Nyanzigo Primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	1,413,000.00	0.00	0.00	0.00	0.00	1,413,000.00	1,413,000.00	0.00	1,413,000.00	1,413,000.00	0.00	1,413,000.00
Activity Total	**1,413,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,413,000.00**	**1,413,000.00**	**0.00**	**1,413,000.00**	**1,413,000.00**	**0.00**	**1,413,000.00**
Total for NYANZIGO	**1,413,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,413,000.00**	**1,413,000.00**	**0.00**	**1,413,000.00**	**1,413,000.00**	**0.00**	**1,413,000.00**
Total Target	**1,413,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,413,000.00**	**1,413,000.00**	**0.00**	**1,413,000.00**	**1,413,000.00**	**0.00**	**1,413,000.00**
Total Objective	**1,413,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,413,000.00**	**1,413,000.00**	**0.00**	**1,413,000.00**	**1,413,000.00**	**0.00**	**1,413,000.00**
Total for 4322 - Free Primary Education	**1,413,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,413,000.00**	**1,413,000.00**	**0.00**	**1,413,000.00**	**1,413,000.00**	**0.00**	**1,413,000.00**
Total for 20Z - Capitation Grants-Dev	**1,413,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,413,000.00**	**1,413,000.00**	**0.00**	**1,413,000.00**	**1,413,000.00**	**0.00**	**1,413,000.00**
10A - Own Sources												
6401 - District Council Projects												
Y - Multi-Sectorial Nutrition Services Improved												
Y02 - Prevalence of stunting reduced from 42.3% to 20% by June 2026												
00003111 - Buhigwe DC , Council HQ												
Y02C02 - To conduct Nutrition education and counselling sessions on healthy eating habits and lifestyles to 59 school Nutrition clubs by June 2024												
21113103 - Extra-Duty	0.00	0.00	840,000.00	0.00	0.00	840,000.00	840,000.00	0.00	840,000.00	840,000.00	0.00	840,000.00
Activity Total	**0.00**	**0.00**	**840,000.00**	**0.00**	**0.00**	**840,000.00**	**840,000.00**	**0.00**	**840,000.00**	**840,000.00**	**0.00**	**840,000.00**
Total for Buhigwe DC	**0.00**	**0.00**	**840,000.00**	**0.00**	**0.00**	**840,000.00**	**840,000.00**	**0.00**	**840,000.00**	**840,000.00**	**0.00**	**840,000.00**
Total Target	**0.00**	**0.00**	**840,000.00**	**0.00**	**0.00**	**840,000.00**	**840,000.00**	**0.00**	**840,000.00**	**840,000.00**	**0.00**	**840,000.00**
Total Objective	**0.00**	**0.00**	**840,000.00**	**0.00**	**0.00**	**840,000.00**	**840,000.00**	**0.00**	**840,000.00**	**840,000.00**	**0.00**	**840,000.00**
Total for 6401 - District Council Projects	**0.00**	**0.00**	**840,000.00**	**0.00**	**0.00**	**840,000.00**	**840,000.00**	**0.00**	**840,000.00**	**840,000.00**	**0.00**	**840,000.00**
Total for 10A - Own Sources	**0.00**	**0.00**	**840,000.00**	**0.00**	**0.00**	**840,000.00**	**840,000.00**	**0.00**	**840,000.00**	**840,000.00**	**0.00**	**840,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10667502 - Nyakimue , Dispensaries												
E01S0K - To provide routine administration and logistics smooth running of health facility incharges offices quarterly by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	73,798.38	0.00	0.00	0.00	73,798.38	0.00	147,596.76	147,596.76	0.00	295,193.52	295,193.52
Activity Total	**0.00**	**73,798.38**	**0.00**	**0.00**	**0.00**	**73,798.38**	**0.00**	**147,596.76**	**147,596.76**	**0.00**	**295,193.52**	**295,193.52**
Total for Nyakimue	**0.00**	**73,798.38**	**0.00**	**0.00**	**0.00**	**73,798.38**	**0.00**	**147,596.76**	**147,596.76**	**0.00**	**295,193.52**	**295,193.52**
10271500 - Kigogwe , Dispensaries												
E01S0A - To facilitate administrative and managerial activities for in charge office by June 2024												
22002102 - Water Charges-Utilities	0.00	15,000.00	0.00	0.00	0.00	15,000.00	0.00	15,000.00	15,000.00	0.00	15,000.00	15,000.00
Activity Total	**0.00**	**15,000.00**	**0.00**	**0.00**	**0.00**	**15,000.00**	**0.00**	**15,000.00**	**15,000.00**	**0.00**	**15,000.00**	**15,000.00**
Total for Kigogwe	**0.00**	**15,000.00**	**0.00**	**0.00**	**0.00**	**15,000.00**	**0.00**	**15,000.00**	**15,000.00**	**0.00**	**15,000.00**	**15,000.00**
Total Target	**0.00**	**15,000.00**	**0.00**	**0.00**	**0.00**	**88,798.38**	**0.00**	**162,596.76**	**162,596.76**	**0.00**	**310,193.52**	**310,193.52**
Total Objective	**0.00**	**88,798.38**	**0.00**	**0.00**	**0.00**	**88,798.38**	**0.00**	**162,596.76**	**162,596.76**	**0.00**	**310,193.52**	**310,193.52**

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
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**88,798.38**	**0.00**	**0.00**	**0.00**	**88,798.38**	**0.00**	**162,596.76**	**162,596.76**	**0.00**	**310,193.52**	**310,193.52**
Total for Z01 - Health Sector Basket Fund	**0.00**	**88,798.38**	**0.00**	**0.00**	**0.00**	**88,798.38**	**0.00**	**162,596.76**	**162,596.76**	**0.00**	**310,193.52**	**310,193.52**
L27 - M-MAMA												
5486 - Health Sector Development Program												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10875902 - Munzeze , Dispensaries												
C05S0C - To support community referral system for pregnant women and infant by June 2024												
22011102 - Ground travel (bus, railway taxi, etc)	0.00	4,391,468.00	0.00	0.00	0.00	4,391,468.00	0.00	5,708,908.40	5,708,908.40	0.00	6,587,202.00	6,587,202.00
Activity Total	**0.00**	**4,391,468.00**	**0.00**	**0.00**	**0.00**	**4,391,468.00**	**0.00**	**5,708,908.40**	**5,708,908.40**	**0.00**	**6,587,202.00**	**6,587,202.00**
Total for Munzeze	**0.00**	**4,391,468.00**	**0.00**	**0.00**	**0.00**	**4,391,468.00**	**0.00**	**5,708,908.40**	**5,708,908.40**	**0.00**	**6,587,202.00**	**6,587,202.00**
Total Target	**0.00**	**4,391,468.00**	**0.00**	**0.00**	**0.00**	**4,391,468.00**	**0.00**	**5,708,908.40**	**5,708,908.40**	**0.00**	**6,587,202.00**	**6,587,202.00**
Total Objective	**0.00**	**4,391,468.00**	**0.00**	**0.00**	**0.00**	**4,391,468.00**	**0.00**	**5,708,908.40**	**5,708,908.40**	**0.00**	**6,587,202.00**	**6,587,202.00**
Total for 5486 - Health Sector Development	**0.00**	**4,391,468.00**	**0.00**	**0.00**	**0.00**	**4,391,468.00**	**0.00**	**5,708,908.40**	**5,708,908.40**	**0.00**	**6,587,202.00**	**6,587,202.00**
Total for L27 - M-MAMA	**0.00**	**4,391,468.00**	**0.00**	**0.00**	**0.00**	**4,391,468.00**	**0.00**	**5,708,908.40**	**5,708,908.40**	**0.00**	**6,587,202.00**	**6,587,202.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10207402 - Janda , Health Center												
C01S07 - To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarterly by June 2024												
22004104 - Dental Supplies	0.00	1,485,569.00	0.00	0.00	0.00	1,485,569.00	0.00	2,228,353.50	2,228,353.50	0.00	2,971,138.00	2,971,138.00
Activity Total	**0.00**	**1,485,569.00**	**0.00**	**0.00**	**0.00**	**1,485,569.00**	**0.00**	**2,228,353.50**	**2,228,353.50**	**0.00**	**2,971,138.00**	**2,971,138.00**
Total for Janda	**0.00**	**1,485,569.00**	**0.00**	**0.00**	**0.00**	**1,485,569.00**	**0.00**	**2,228,353.50**	**2,228,353.50**	**0.00**	**2,971,138.00**	**2,971,138.00**
Total Target	**0.00**	**1,485,569.00**	**0.00**	**0.00**	**0.00**	**1,485,569.00**	**0.00**	**2,228,353.50**	**2,228,353.50**	**0.00**	**2,971,138.00**	**2,971,138.00**
Total Objective	**0.00**	**1,485,569.00**	**0.00**	**0.00**	**0.00**	**1,485,569.00**	**0.00**	**2,228,353.50**	**2,228,353.50**	**0.00**	**2,971,138.00**	**2,971,138.00**
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10875902 - Munzeze , Dispensaries												
E01S0N - To facilitate monthly financial management and reconciliation through FFARS by June 2024												
21113103 - Extra-Duty	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	480,000.00	480,000.00	0.00	960,000.00	960,000.00
Activity Total	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**960,000.00**	**960,000.00**
Total for Munzeze	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**960,000.00**	**960,000.00**
Total Target	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**960,000.00**	**960,000.00**
Total Objective	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**960,000.00**	**960,000.00**
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D03 - Sanitation facilities increased at health facilities from 70% to 95% by 2026												
11397008 - Buhigwe , Council Hospital												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
D03S01 - To out source cleaning Services at Council Hospital monthly by June 2024												
22001112 - Outsourcing Costs (includes cleaning and security	0.00	4,200,000.00	0.00	0.00	0.00	4,200,000.00	0.00	6,000,000.00	6,000,000.00	0.00	7,200,000.00	7,200,000.00
Activity Total	**0.00**	**4,200,000.00**	**0.00**	**0.00**	**0.00**	**4,200,000.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**0.00**	**7,200,000.00**	**7,200,000.00**
Total for Buhigwe	**0.00**	**4,200,000.00**	**0.00**	**0.00**	**0.00**	**4,200,000.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**0.00**	**7,200,000.00**	**7,200,000.00**
Total Target	**0.00**	**4,200,000.00**	**0.00**	**0.00**	**0.00**	**4,200,000.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**0.00**	**7,200,000.00**	**7,200,000.00**
Total Objective	**0.00**	**4,200,000.00**	**0.00**	**0.00**	**0.00**	**4,200,000.00**	**0.00**	**6,000,000.00**	**6,000,000.00**	**0.00**	**7,200,000.00**	**7,200,000.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10282106 - Kilelema , Dispensaries												
C01S08 - To facilitate procurement of 1ILS Kit of medicines, Medical equipment, Medical Supplies, Dental Supplies, Laboratory Supplies and reagents quarterly by juner 2024												
31122205 - Medical Equipment	0.00	402,394.20	0.00	0.00	0.00	402,394.20	0.00	402,394.20	402,394.20	0.00	402,394.20	402,394.20
Activity Total	**0.00**	**402,394.20**	**0.00**	**0.00**	**0.00**	**402,394.20**	**0.00**	**402,394.20**	**402,394.20**	**0.00**	**402,394.20**	**402,394.20**
Total for Kilelema	**0.00**	**402,394.20**	**0.00**	**0.00**	**0.00**	**402,394.20**	**0.00**	**402,394.20**	**402,394.20**	**0.00**	**402,394.20**	**402,394.20**
Total Target	**0.00**	**402,394.20**	**0.00**	**0.00**	**0.00**	**402,394.20**	**0.00**	**402,394.20**	**402,394.20**	**0.00**	**402,394.20**	**402,394.20**
Total Objective	**0.00**	**402,394.20**	**0.00**	**0.00**	**0.00**	**402,394.20**	**0.00**	**402,394.20**	**402,394.20**	**0.00**	**402,394.20**	**402,394.20**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**6,327,963.20**	**0.00**	**0.00**	**0.00**	**6,327,963.20**	**0.00**	**9,110,747.70**	**9,110,747.70**	**0.00**	**11,533,532.20**	**11,533,532.20**
Total for Z01 - Health Sector Basket Fund	**0.00**	**6,327,963.20**	**0.00**	**0.00**	**0.00**	**6,327,963.20**	**0.00**	**9,110,747.70**	**9,110,747.70**	**0.00**	**11,533,532.20**	**11,533,532.20**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011759 - MUNANILA , Primary Schools												
C18S01 - To support responsibility allowance at Munanila Primary school to the head teacher and Munanila Ward Education Officer by June 2024												
21113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Activity Total	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total for MUNANILA	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total Target	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total Objective	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total for 4322 - Free Primary Education	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total for 20K - Responsibility Grants	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0003245 - YANZA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 1130 students by June 2024												
22013103 - Classroom Teaching Supplies-Education	7,584,000.00	0.00	0.00	0.00	0.00	7,584,000.00	15,168,000.00	0.00	15,168,000.00	22,752,000.00	0.00	22,752,000.00
Activity Total	**7,584,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7,584,000.00**	**15,168,000.00**	**0.00**	**15,168,000.00**	**22,752,000.00**	**0.00**	**22,752,000.00**

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 YANZA	**7,584,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7,584,000.00**	**15,168,000.00**	**0.00**	**15,168,000.00**	**22,752,000.00**	**0.00**	**22,752,000.00**
Total Target	**7,584,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7,584,000.00**	**15,168,000.00**	**0.00**	**15,168,000.00**	**22,752,000.00**	**0.00**	**22,752,000.00**
Total Objective	**7,584,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7,584,000.00**	**15,168,000.00**	**0.00**	**15,168,000.00**	**22,752,000.00**	**0.00**	**22,752,000.00**
Total for 4393 - Free Secondary Education	**7,584,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7,584,000.00**	**15,168,000.00**	**0.00**	**15,168,000.00**	**22,752,000.00**	**0.00**	**22,752,000.00**
Total for 20J - Schools Fee Compensation Grants	**7,584,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7,584,000.00**	**15,168,000.00**	**0.00**	**15,168,000.00**	**22,752,000.00**	**0.00**	**22,752,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0000841 - MUSAGARA , Primary Schools												
C29S02 - To support Capitation Grants to 490 Pupils at Musagara Primary school by June 2024												
21112102 - Operational Service Staff	385,800.00	0.00	0.00	0.00	0.00	385,800.00	385,800.00	0.00	385,800.00	771,600.00	0.00	771,600.00
Activity Total	**385,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**385,800.00**	**385,800.00**	**0.00**	**385,800.00**	**771,600.00**	**0.00**	**771,600.00**
Total for MUSAGARA	**385,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**385,800.00**	**385,800.00**	**0.00**	**385,800.00**	**771,600.00**	**0.00**	**771,600.00**
Total Target	**385,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**385,800.00**	**385,800.00**	**0.00**	**385,800.00**	**771,600.00**	**0.00**	**771,600.00**
Total Objective	**385,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**385,800.00**	**385,800.00**	**0.00**	**385,800.00**	**771,600.00**	**0.00**	**771,600.00**
Total for 4322 - Free Primary Education	**385,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**385,800.00**	**385,800.00**	**0.00**	**385,800.00**	**771,600.00**	**0.00**	**771,600.00**
Total for 20Z - Capitation Grants-Dev	**385,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**385,800.00**	**385,800.00**	**0.00**	**385,800.00**	**771,600.00**	**0.00**	**771,600.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C03 - TB case detection rate increased from 97% to 100% by June 2026												
10207402 - Janda , Health Center												
C03S01 - To provide health education to the community on TB prevention quarterly by June 2024												
21113103 - Extra-Duty	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
Activity Total	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**640,000.00**	**640,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for Janda	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**640,000.00**	**640,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total Target	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**640,000.00**	**640,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total Objective	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**640,000.00**	**640,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**640,000.00**	**640,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**640,000.00**	**640,000.00**	**0.00**	**640,000.00**	**640,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011746 - KABUYE , Primary Schools												
C18S02 - To support capitation grants to 1,025 pupils at Kabuye primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	2,505,600.00	0.00	0.00	0.00	0.00	2,505,600.00	2,505,600.00	0.00	2,505,600.00	2,505,600.00	0.00	2,505,600.00

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	**2,505,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,505,600.00**	**2,505,600.00**	**0.00**	**2,505,600.00**	**2,505,600.00**	**0.00**	**2,505,600.00**
Total for KABUYE	**2,505,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,505,600.00**	**2,505,600.00**	**0.00**	**2,505,600.00**	**2,505,600.00**	**0.00**	**2,505,600.00**
P0011759 - MUNANILA , Primary Schools												
C29S02 - To support Capitation Grants to 714 Pupils at Munanila Primary school by June 2024												
21112102 - Operational Service Staff	513,000.00	0.00	0.00	0.00	0.00	513,000.00	513,000.00	0.00	513,000.00	513,000.00	0.00	513,000.00
Activity Total	**513,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**513,000.00**	**513,000.00**	**0.00**	**513,000.00**	**513,000.00**	**0.00**	**513,000.00**
Total for MUNANILA	**513,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**513,000.00**	**513,000.00**	**0.00**	**513,000.00**	**513,000.00**	**0.00**	**513,000.00**
Total Target	**3,018,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,018,600.00**	**3,018,600.00**	**0.00**	**3,018,600.00**	**3,018,600.00**	**0.00**	**3,018,600.00**
Total Objective	**3,018,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,018,600.00**	**3,018,600.00**	**0.00**	**3,018,600.00**	**3,018,600.00**	**0.00**	**3,018,600.00**
Total for 4322 - Free Primary Education	**3,018,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,018,600.00**	**3,018,600.00**	**0.00**	**3,018,600.00**	**3,018,600.00**	**0.00**	**3,018,600.00**
Total for 20Z - Capitation Grants-Dev	**3,018,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,018,600.00**	**3,018,600.00**	**0.00**	**3,018,600.00**	**3,018,600.00**	**0.00**	**3,018,600.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10271500 - Kigogwe , Dispensaries												
E01S09 - To facilitate printing of 5 HMIS tools for Health Facility quarterly by June,2024												
22001109 - Printing and Photocopying Costs	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Activity Total	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**
Total for Kigogwe	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**
Total Target	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**
Total Objective	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0004803 - MUNZEZE , Primary Schools												
C29S02 - To support Capitation Grants to 1488 Pupils at Munzeze Primary school by June 2024												
22032114 - Parastatal Rehabilitation	3,337,200.00	0.00	0.00	0.00	0.00	3,337,200.00	3,337,200.00	0.00	3,337,200.00	6,674,400.00	0.00	6,674,400.00
Activity Total	**3,337,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,337,200.00**	**3,337,200.00**	**0.00**	**3,337,200.00**	**6,674,400.00**	**0.00**	**6,674,400.00**
Total for MUNZEZE	**3,337,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,337,200.00**	**3,337,200.00**	**0.00**	**3,337,200.00**	**6,674,400.00**	**0.00**	**6,674,400.00**
Total Target	**3,337,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,337,200.00**	**3,337,200.00**	**0.00**	**3,337,200.00**	**6,674,400.00**	**0.00**	**6,674,400.00**
Total Objective	**3,337,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,337,200.00**	**3,337,200.00**	**0.00**	**3,337,200.00**	**6,674,400.00**	**0.00**	**6,674,400.00**
Total for 4322 - Free Primary Education	**3,337,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,337,200.00**	**3,337,200.00**	**0.00**	**3,337,200.00**	**6,674,400.00**	**0.00**	**6,674,400.00**
Total for 20Z - Capitation Grants-Dev	**3,337,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,337,200.00**	**3,337,200.00**	**0.00**	**3,337,200.00**	**6,674,400.00**	**0.00**	**6,674,400.00**
20F - School Meals Grant												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools by June 2026												
P0011762 - NYAGUMA , Primary Schools												
C45S02 - To support school meal grants to 1 pupil with special needs at Nyaguma Primary school by June 2024												
22017104 - Student meals	297,000.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	594,000.00	0.00	594,000.00
Activity Total	**297,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**297,000.00**	**297,000.00**	**0.00**	**297,000.00**	**594,000.00**	**0.00**	**594,000.00**
Total for NYAGUMA	**297,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**297,000.00**	**297,000.00**	**0.00**	**297,000.00**	**594,000.00**	**0.00**	**594,000.00**
Total Target	**297,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**297,000.00**	**297,000.00**	**0.00**	**297,000.00**	**594,000.00**	**0.00**	**594,000.00**
Total Objective	**297,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**297,000.00**	**297,000.00**	**0.00**	**297,000.00**	**594,000.00**	**0.00**	**594,000.00**
Total for 4322 - Free Primary Education	**297,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**297,000.00**	**297,000.00**	**0.00**	**297,000.00**	**594,000.00**	**0.00**	**594,000.00**
Total for 20F - School Meals Grant	**297,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**297,000.00**	**297,000.00**	**0.00**	**297,000.00**	**594,000.00**	**0.00**	**594,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10305001 - Kirungu , Dispensaries												
C01S06 - To facilitate procurement of medicine, Medical equipment and lobarotory Supplies quartery by june 2024												
22004102 - Drugs and Medicines	0.00	1,956,718.32	0.00	0.00	0.00	1,956,718.32	0.00	1,941,610.98	1,941,610.98	0.00	2,588,814.64	2,588,814.64
Activity Total	**0.00**	**1,956,718.32**	**0.00**	**0.00**	**0.00**	**1,956,718.32**	**0.00**	**1,941,610.98**	**1,941,610.98**	**0.00**	**2,588,814.64**	**2,588,814.64**
Total for Kirungu	**0.00**	**1,956,718.32**	**0.00**	**0.00**	**0.00**	**1,956,718.32**	**0.00**	**1,941,610.98**	**1,941,610.98**	**0.00**	**2,588,814.64**	**2,588,814.64**
Total Target	**0.00**	**1,956,718.32**	**0.00**	**0.00**	**0.00**	**1,956,718.32**	**0.00**	**1,941,610.98**	**1,941,610.98**	**0.00**	**2,588,814.64**	**2,588,814.64**
Total Objective	**0.00**	**1,956,718.32**	**0.00**	**0.00**	**0.00**	**1,956,718.32**	**0.00**	**1,941,610.98**	**1,941,610.98**	**0.00**	**2,588,814.64**	**2,588,814.64**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**1,956,718.32**	**0.00**	**0.00**	**0.00**	**1,956,718.32**	**0.00**	**1,941,610.98**	**1,941,610.98**	**0.00**	**2,588,814.64**	**2,588,814.64**
Total for Z01 - Health Sector Basket Fund	**0.00**	**1,956,718.32**	**0.00**	**0.00**	**0.00**	**1,956,718.32**	**0.00**	**1,941,610.98**	**1,941,610.98**	**0.00**	**2,588,814.64**	**2,588,814.64**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0003293 - KIGOGWE , Primary Schools												
C18S01 - To support responsibility allowance at Kigogwe Primary school to the head teacher and Munzeze Ward Education Officer by June 2024												
21113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	11,250,000.00	0.00	11,250,000.00	11,250,000.00	0.00	11,250,000.00
Activity Total	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**11,250,000.00**	**0.00**	**11,250,000.00**	**11,250,000.00**	**0.00**	**11,250,000.00**
Total for KIGOGWE	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**11,250,000.00**	**0.00**	**11,250,000.00**	**11,250,000.00**	**0.00**	**11,250,000.00**
Total Target	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**11,250,000.00**	**0.00**	**11,250,000.00**	**11,250,000.00**	**0.00**	**11,250,000.00**
Total Objective	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**11,250,000.00**	**0.00**	**11,250,000.00**	**11,250,000.00**	**0.00**	**11,250,000.00**
Total for 4322 - Free Primary Education	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**11,250,000.00**	**0.00**	**11,250,000.00**	**11,250,000.00**	**0.00**	**11,250,000.00**
Total for 20K - Responsibility Grants	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**11,250,000.00**	**0.00**	**11,250,000.00**	**11,250,000.00**	**0.00**	**11,250,000.00**

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
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0000841 - MUSAGARA , Primary Schools												
C29S02 - To support Capitation Grants to 490 Pupils at Musagara Primary school by June 2024												
22013113 - Sporting Supplies-Education	385,800.00	0.00	0.00	0.00	0.00	385,800.00	385,800.00	0.00	385,800.00	771,600.00	0.00	771,600.00
Activity Total	**385,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**385,800.00**	**385,800.00**	**0.00**	**385,800.00**	**771,600.00**	**0.00**	**771,600.00**
Total for MUSAGARA	**385,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**385,800.00**	**385,800.00**	**0.00**	**385,800.00**	**771,600.00**	**0.00**	**771,600.00**
Total Target	**385,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**385,800.00**	**385,800.00**	**0.00**	**385,800.00**	**771,600.00**	**0.00**	**771,600.00**
Total Objective	**385,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**385,800.00**	**385,800.00**	**0.00**	**385,800.00**	**771,600.00**	**0.00**	**771,600.00**
Total for 4322 - Free Primary Education	**385,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**385,800.00**	**385,800.00**	**0.00**	**385,800.00**	**771,600.00**	**0.00**	**771,600.00**
Total for 20Z - Capitation Grants-Dev	**385,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**385,800.00**	**385,800.00**	**0.00**	**385,800.00**	**771,600.00**	**0.00**	**771,600.00**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools by June 2026												
P0001040 - MULERA , Primary Schools												
C45S02 - To support school meal grants to 18 pupils with special needs at Murela Primary school by June 2024												
22017104 - Student meals	5,346,000.00	0.00	0.00	0.00	0.00	5,346,000.00	5,346,000.00	0.00	5,346,000.00	5,346,000.00	0.00	5,346,000.00
Activity Total	**5,346,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,346,000.00**	**5,346,000.00**	**0.00**	**5,346,000.00**	**5,346,000.00**	**0.00**	**5,346,000.00**
Total for MULERA	**5,346,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,346,000.00**	**5,346,000.00**	**0.00**	**5,346,000.00**	**5,346,000.00**	**0.00**	**5,346,000.00**
Total Target	**5,346,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,346,000.00**	**5,346,000.00**	**0.00**	**5,346,000.00**	**5,346,000.00**	**0.00**	**5,346,000.00**
Total Objective	**5,346,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,346,000.00**	**5,346,000.00**	**0.00**	**5,346,000.00**	**5,346,000.00**	**0.00**	**5,346,000.00**
Total for 4322 - Free Primary Education	**5,346,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,346,000.00**	**5,346,000.00**	**0.00**	**5,346,000.00**	**5,346,000.00**	**0.00**	**5,346,000.00**
Total for 20F - School Meals Grant	**5,346,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,346,000.00**	**5,346,000.00**	**0.00**	**5,346,000.00**	**5,346,000.00**	**0.00**	**5,346,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10271500 - Kigogwe , Dispensaries												
C05S02 - To support referral services to 10 pregnant women quarterly by June 2024												
22003102 - Diesel	0.00	140,667.33	0.00	0.00	0.00	140,667.33	0.00	1,125,338.64	1,125,338.64	0.00	1,688,007.96	1,688,007.96
Activity Total	**0.00**	**140,667.33**	**0.00**	**0.00**	**0.00**	**140,667.33**	**0.00**	**1,125,338.64**	**1,125,338.64**	**0.00**	**1,688,007.96**	**1,688,007.96**
Total for Kigogwe	**0.00**	**140,667.33**	**0.00**	**0.00**	**0.00**	**140,667.33**	**0.00**	**1,125,338.64**	**1,125,338.64**	**0.00**	**1,688,007.96**	**1,688,007.96**
Total Target	**0.00**	**140,667.33**	**0.00**	**0.00**	**0.00**	**140,667.33**	**0.00**	**1,125,338.64**	**1,125,338.64**	**0.00**	**1,688,007.96**	**1,688,007.96**
Total Objective	**0.00**	**140,667.33**	**0.00**	**0.00**	**0.00**	**140,667.33**	**0.00**	**1,125,338.64**	**1,125,338.64**	**0.00**	**1,688,007.96**	**1,688,007.96**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**140,667.33**	**0.00**	**0.00**	**0.00**	**140,667.33**	**0.00**	**1,125,338.64**	**1,125,338.64**	**0.00**	**1,688,007.96**	**1,688,007.96**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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 Z01 - Health Sector Basket Fund	**0.00**	**140,667.33**	**0.00**	**0.00**	**0.00**	**140,667.33**	**0.00**	**1,125,338.64**	**1,125,338.64**	**0.00**	**1,688,007.96**	**1,688,007.96**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0001952 - RUSABA 'A' , Primary Schools												
C29S02 - To support Capitation Grants to 649 Pupils at Rusaba A Primary school by June 2024												
21112102 - Operational Service Staff	423,600.00	0.00	0.00	0.00	0.00	423,600.00	423,600.00	0.00	423,600.00	423,600.00	0.00	423,600.00
Activity Total	**423,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**423,600.00**	**423,600.00**	**0.00**	**423,600.00**	**423,600.00**	**0.00**	**423,600.00**
Total for RUSABA 'A'	**423,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**423,600.00**	**423,600.00**	**0.00**	**423,600.00**	**423,600.00**	**0.00**	**423,600.00**
Total Target	**423,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**423,600.00**	**423,600.00**	**0.00**	**423,600.00**	**423,600.00**	**0.00**	**423,600.00**
Total Objective	**423,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**423,600.00**	**423,600.00**	**0.00**	**423,600.00**	**423,600.00**	**0.00**	**423,600.00**
Total for 4322 - Free Primary Education	**423,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**423,600.00**	**423,600.00**	**0.00**	**423,600.00**	**423,600.00**	**0.00**	**423,600.00**
Total for 20Z - Capitation Grants-Dev	**423,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**423,600.00**	**423,600.00**	**0.00**	**423,600.00**	**423,600.00**	**0.00**	**423,600.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10875902 - Munzeze , Dispensaries												
C05S0B - T o conduct blood collection exercise monthly by June 2024												
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	80,000.00	80,000.00
Activity Total	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	**40,000.00**	**0.00**	**40,000.00**	**40,000.00**	**0.00**	**80,000.00**	**80,000.00**
Total for Munzeze	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	**40,000.00**	**0.00**	**40,000.00**	**40,000.00**	**0.00**	**80,000.00**	**80,000.00**
Total Target	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	**40,000.00**	**0.00**	**40,000.00**	**40,000.00**	**0.00**	**80,000.00**	**80,000.00**
Total Objective	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	**40,000.00**	**0.00**	**40,000.00**	**40,000.00**	**0.00**	**80,000.00**	**80,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	**40,000.00**	**0.00**	**40,000.00**	**40,000.00**	**0.00**	**80,000.00**	**80,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	**40,000.00**	**0.00**	**40,000.00**	**40,000.00**	**0.00**	**80,000.00**	**80,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0013599 - LULENGERA , Primary Schools												
C29S02 - To support Capitation Grants to 303 Pupils at Lurengela Primary school by June 2024												
22032114 - Parastatal Rehabilitation	698,400.00	0.00	0.00	0.00	0.00	698,400.00	698,400.00	0.00	698,400.00	698,400.00	0.00	698,400.00
Activity Total	**698,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**698,400.00**	**698,400.00**	**0.00**	**698,400.00**	**698,400.00**	**0.00**	**698,400.00**
Total for LULENGERA	**698,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**698,400.00**	**698,400.00**	**0.00**	**698,400.00**	**698,400.00**	**0.00**	**698,400.00**
Total Target	**698,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**698,400.00**	**698,400.00**	**0.00**	**698,400.00**	**698,400.00**	**0.00**	**698,400.00**
Total Objective	**698,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**698,400.00**	**698,400.00**	**0.00**	**698,400.00**	**698,400.00**	**0.00**	**698,400.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for 4322 - Free Primary Education	**698,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**698,400.00**	**698,400.00**	**0.00**	**698,400.00**	**698,400.00**	**0.00**	**698,400.00**
Total for 20Z - Capitation Grants-Dev	**698,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**698,400.00**	**698,400.00**	**0.00**	**698,400.00**	**698,400.00**	**0.00**	**698,400.00**
U01 - UNICEF												
5414 - Child Survival and Development												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C08 - To Establish and strengthen 10 parenting groups in 10 villages that have not yet been reached by June, 2024												
21113103 - Extra-Duty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	450,000.00	450,000.00	0.00	450,000.00	450,000.00
Activity Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**
Total for Buhigwe DC	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**
Total Target	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**
Total Objective	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**
Total for 5414 - Child Survival and Development	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**
Total for U01 - UNICEF	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10680300 - Nyaruboza , Dispensaries												
C05S06 - To facilitate 1 staff to attend quarterly Maternal and Perinatal death review meeting at District level by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	640,000.00	640,000.00
Activity Total	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for Nyaruboza	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total Target	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total Objective	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011747 - KAVOMO , Primary Schools												
C18S02 - To support capitation grants to 593 pupils at Kavomo primary school by June 2024												
21112102 - Operational Service Staff	476,400.00	0.00	0.00	0.00	0.00	476,400.00	476,400.00	0.00	476,400.00	476,400.00	0.00	476,400.00
Activity Total	**476,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**476,400.00**	**476,400.00**	**0.00**	**476,400.00**	**476,400.00**	**0.00**	**476,400.00**
Total for KAVOMO	**476,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**476,400.00**	**476,400.00**	**0.00**	**476,400.00**	**476,400.00**	**0.00**	**476,400.00**
Total Target	**476,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**476,400.00**	**476,400.00**	**0.00**	**476,400.00**	**476,400.00**	**0.00**	**476,400.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Objective	**476,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**476,400.00**	**476,400.00**	**0.00**	**476,400.00**	**476,400.00**	**0.00**	**476,400.00**
Total for 4322 - Free Primary Education	**476,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**476,400.00**	**476,400.00**	**0.00**	**476,400.00**	**476,400.00**	**0.00**	**476,400.00**
Total for 20Z - Capitation Grants-Dev	**476,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**476,400.00**	**476,400.00**	**0.00**	**476,400.00**	**476,400.00**	**0.00**	**476,400.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
11023206 - Mugera , Dispensaries												
C01S07 - To facilitate procurement of 1 kit of medicine, Medical equipment and laboratory Supplies quarterly by June 2024												
22004105 - Hospital Supplies	0.00	321,355.88	0.00	0.00	0.00	321,355.88	0.00	88,372.867	88,372.867	0.00	642,711.76	642,711.76
Activity Total	**0.00**	**321,355.88**	**0.00**	**0.00**	**0.00**	**321,355.88**	**0.00**	**88,372.867**	**88,372.867**	**0.00**	**642,711.76**	**642,711.76**
Total for Mugera	**0.00**	**321,355.88**	**0.00**	**0.00**	**0.00**	**321,355.88**	**0.00**	**88,372.867**	**88,372.867**	**0.00**	**642,711.76**	**642,711.76**
Total Target	**0.00**	**321,355.88**	**0.00**	**0.00**	**0.00**	**321,355.88**	**0.00**	**88,372.867**	**88,372.867**	**0.00**	**642,711.76**	**642,711.76**
Total Objective	**0.00**	**321,355.88**	**0.00**	**0.00**	**0.00**	**321,355.88**	**0.00**	**88,372.867**	**88,372.867**	**0.00**	**642,711.76**	**642,711.76**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**321,355.88**	**0.00**	**0.00**	**0.00**	**321,355.88**	**0.00**	**88,372.867**	**88,372.867**	**0.00**	**642,711.76**	**642,711.76**
Total for Z01 - Health Sector Basket Fund	**0.00**	**321,355.88**	**0.00**	**0.00**	**0.00**	**321,355.88**	**0.00**	**88,372.867**	**88,372.867**	**0.00**	**642,711.76**	**642,711.76**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0001037 - BIHARU , Primary Schools												
C18S02 - To support capitation grants to 1,509 pupils at Biharu primary school by June 2024												
22013111 - Examination Expenses-Education	1,810,800.00	0.00	0.00	0.00	0.00	1,810,800.00	1,810,800.00	0.00	1,810,800.00	3,621,600.00	0.00	3,621,600.00
Activity Total	**1,810,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,810,800.00**	**1,810,800.00**	**0.00**	**1,810,800.00**	**3,621,600.00**	**0.00**	**3,621,600.00**
Total for BIHARU	**1,810,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,810,800.00**	**1,810,800.00**	**0.00**	**1,810,800.00**	**3,621,600.00**	**0.00**	**3,621,600.00**
P0013162 - NYARUGANO , Primary Schools												
C29S02 - To support Capitation Grants to 397 Pupils at Nyarugano Primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	883,800.00	0.00	0.00	0.00	0.00	883,800.00	883,800.00	0.00	883,800.00	883,800.00	0.00	883,800.00
Activity Total	**883,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**883,800.00**	**883,800.00**	**0.00**	**883,800.00**	**883,800.00**	**0.00**	**883,800.00**
Total for NYARUGANO	**883,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**883,800.00**	**883,800.00**	**0.00**	**883,800.00**	**883,800.00**	**0.00**	**883,800.00**
P0013161 - NYARUBINGO , Primary Schools												
C29S02 - To support Capitation Grants to 681 Pupils at Nyarubingo Primary school by June 2024												
22013113 - Sporting Supplies-Education	540,000.00	0.00	0.00	0.00	0.00	540,000.00	540,000.00	0.00	540,000.00	540,000.00	0.00	540,000.00
Activity Total	**540,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**540,000.00**	**540,000.00**	**0.00**	**540,000.00**	**540,000.00**	**0.00**	**540,000.00**
Total for NYARUBINGO	**540,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**540,000.00**	**540,000.00**	**0.00**	**540,000.00**	**540,000.00**	**0.00**	**540,000.00**
Total Target	**3,234,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,234,600.00**	**3,234,600.00**	**0.00**	**3,234,600.00**	**5,045,400.00**	**0.00**	**5,045,400.00**
Total Objective	**3,234,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,234,600.00**	**3,234,600.00**	**0.00**	**3,234,600.00**	**5,045,400.00**	**0.00**	**5,045,400.00**
Total for 4322 - Free Primary Education	**3,234,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,234,600.00**	**3,234,600.00**	**0.00**	**3,234,600.00**	**5,045,400.00**	**0.00**	**5,045,400.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for 20Z - Capitation Grants-Dev	**3,234,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,234,600.00**	**3,234,600.00**	**0.00**	**3,234,600.00**	**5,045,400.00**	**0.00**	**5,045,400.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C07 - To conduct 22 community sensitization and awareness meetings in 22 Villages on the use of 116, effects of VAC & GBV and drug abuse by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,100,000.00	1,100,000.00	0.00	1,250,000.00	1,250,000.00
Activity Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,100,000.00**	**1,100,000.00**	**0.00**	**1,250,000.00**	**1,250,000.00**
Total for Buhigwe DC	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,100,000.00**	**1,100,000.00**	**0.00**	**1,250,000.00**	**1,250,000.00**
Total Target	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,100,000.00**	**1,100,000.00**	**0.00**	**1,250,000.00**	**1,250,000.00**
Total Objective	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,100,000.00**	**1,100,000.00**	**0.00**	**1,250,000.00**	**1,250,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,100,000.00**	**1,100,000.00**	**0.00**	**1,250,000.00**	**1,250,000.00**
Total for U01 - UNICEF	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,100,000.00**	**1,100,000.00**	**0.00**	**1,250,000.00**	**1,250,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
A - Service improved and HIV infection reduced												
A01 - Prevalence of HIV/AIDS reduced from 0.1% to 0.09% by 2026												
10207402 - Janda , Health Center												
A01S02 - To facilitate Monthly transportation of DBS for HIV exposed Under Five children to District by June,2024												
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	320,000.00	320,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Janda	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Target	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Objective	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C02 - Malaria positivity rate reduced from 27.6% to 20% by June 2026												
10671702 - Nyamugali , Dispensaries												
C02S04 - To procure 40 liters of bio-larvicides for aquatic mosquitoes control by June 2024												
22030108 - Fumigation	0.00	204,000.00	0.00	0.00	0.00	204,000.00	0.00	204,000.00	204,000.00	0.00	204,000.00	204,000.00
Activity Total	**0.00**	**204,000.00**	**0.00**	**0.00**	**0.00**	**204,000.00**	**0.00**	**204,000.00**	**204,000.00**	**0.00**	**204,000.00**	**204,000.00**
Total for Nyamugali	**0.00**	**204,000.00**	**0.00**	**0.00**	**0.00**	**204,000.00**	**0.00**	**204,000.00**	**204,000.00**	**0.00**	**204,000.00**	**204,000.00**
Total Target	**0.00**	**204,000.00**	**0.00**	**0.00**	**0.00**	**204,000.00**	**0.00**	**204,000.00**	**204,000.00**	**0.00**	**204,000.00**	**204,000.00**
Total Objective	**0.00**	**204,000.00**	**0.00**	**0.00**	**0.00**	**204,000.00**	**0.00**	**204,000.00**	**204,000.00**	**0.00**	**204,000.00**	**204,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**364,000.00**	**0.00**	**0.00**	**0.00**	**364,000.00**	**0.00**	**364,000.00**	**364,000.00**	**0.00**	**524,000.00**	**524,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**364,000.00**	**0.00**	**0.00**	**0.00**	**364,000.00**	**0.00**	**364,000.00**	**364,000.00**	**0.00**	**524,000.00**	**524,000.00**
U01 - UNICEF												
5414 - Child Survival and Development												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C0A - To conduct supportive supervision-Safe school interventions (happy and sad boxes, guidance and counselling teachers, Juu Clubs) to 10 Primary and 5 Secondary schools												
22003113 - Operations and Training Fuel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	495,000.00	495,000.00	0.00	495,000.00	495,000.00
Activity Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**495,000.00**	**495,000.00**	**0.00**	**495,000.00**	**495,000.00**
Total for Buhigwe DC	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**495,000.00**	**495,000.00**	**0.00**	**495,000.00**	**495,000.00**
Total Target	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**495,000.00**	**495,000.00**	**0.00**	**495,000.00**	**495,000.00**
Total Objective	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**495,000.00**	**495,000.00**	**0.00**	**495,000.00**	**495,000.00**
Total for 5414 - Child Survival and Development	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**495,000.00**	**495,000.00**	**0.00**	**495,000.00**	**495,000.00**
Total for U01 - UNICEF	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**495,000.00**	**495,000.00**	**0.00**	**495,000.00**	**495,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10875902 - Munzeze , Dispensaries												
E01S0M - To facilitate health facility to conduct monthly compilation of MTUHA report and submit to DMO's office by june 2024												
21113103 - Extra-Duty	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	528,000.00	528,000.00	0.00	576,000.00	576,000.00
Activity Total	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**528,000.00**	**528,000.00**	**0.00**	**576,000.00**	**576,000.00**
Total for Munzeze	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**528,000.00**	**528,000.00**	**0.00**	**576,000.00**	**576,000.00**
10574201 - Muyama , Health Center												
E01S0K - To conduct statutory HFGC Meeting quarterly by June 2024												
21121103 - Food and Refreshment	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	160,000.00	160,000.00
Activity Total	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total for Muyama	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total Target	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**608,000.00**	**608,000.00**	**0.00**	**736,000.00**	**736,000.00**
Total Objective	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**608,000.00**	**608,000.00**	**0.00**	**736,000.00**	**736,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**608,000.00**	**608,000.00**	**0.00**	**736,000.00**	**736,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**608,000.00**	**608,000.00**	**0.00**	**736,000.00**	**736,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0014383 - NYAMINKUNGA , Primary Schools												
C29S02 - To support Capitation Grants to 780 Pupils at Nyaminkunga Primary school by June 2024												
22032114 - Parastatal Rehabilitation	1,731,600.00	0.00	0.00	0.00	0.00	1,731,600.00	1,731,600.00	0.00	1,731,600.00	1,731,600.00	0.00	1,731,600.00
Activity Total	**1,731,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,731,600.00**	**1,731,600.00**	**0.00**	**1,731,600.00**	**1,731,600.00**	**0.00**	**1,731,600.00**
Total for NYAMINKUNGA	**1,731,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,731,600.00**	**1,731,600.00**	**0.00**	**1,731,600.00**	**1,731,600.00**	**0.00**	**1,731,600.00**

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
P0012524 - MLANGILIZI , Primary Schools												
C29S02 - To support Capitation Grants to 797 Pupils at Mlangilizi Primary school by June 2024												
22013113 - Sporting Supplies-Education	583,800.00	0.00	0.00	0.00	0.00	583,800.00	583,800.00	0.00	583,800.00	583,800.00	0.00	583,800.00
Activity Total	**583,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**583,800.00**	**583,800.00**	**0.00**	**583,800.00**	**583,800.00**	**0.00**	**583,800.00**
Total for MLANGILIZI	**583,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**583,800.00**	**583,800.00**	**0.00**	**583,800.00**	**583,800.00**	**0.00**	**583,800.00**
P0011761 - MUYOVOZI , Primary Schools												
C29S02 - To support Capitation Grants to 598 Pupils at Muyovozi Primary school by June 2024												
21112102 - Operational Service Staff	454,200.00	0.00	0.00	0.00	0.00	454,200.00	454,200.00	0.00	454,200.00	454,200.00	0.00	454,200.00
Activity Total	**454,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**454,200.00**	**454,200.00**	**0.00**	**454,200.00**	**454,200.00**	**0.00**	**454,200.00**
Total for MUYOVOZI	**454,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**454,200.00**	**454,200.00**	**0.00**	**454,200.00**	**454,200.00**	**0.00**	**454,200.00**
P0011746 - KABUYE , Primary Schools												
C18S02 - To support capitation grants to 1,025 pupils at Kabuye primary school by June 2024												
22013111 - Examination Expenses-Education	1,670,400.00	0.00	0.00	0.00	0.00	1,670,400.00	1,670,400.00	0.00	1,670,400.00	1,670,400.00	0.00	1,670,400.00
Activity Total	**1,670,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,670,400.00**	**1,670,400.00**	**0.00**	**1,670,400.00**	**1,670,400.00**	**0.00**	**1,670,400.00**
Total for KABUYE	**1,670,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,670,400.00**	**1,670,400.00**	**0.00**	**1,670,400.00**	**1,670,400.00**	**0.00**	**1,670,400.00**
P0004802 - KATUNDU , Primary Schools												
C18S02 - To support capitation grants to 952 pupils at Katundu primary school by June 2024												
22013111 - Examination Expenses-Education	1,453,200.00	0.00	0.00	0.00	0.00	1,453,200.00	2,906,400.00	0.00	2,906,400.00	4,359,600.00	0.00	4,359,600.00
Activity Total	**1,453,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,453,200.00**	**2,906,400.00**	**0.00**	**2,906,400.00**	**4,359,600.00**	**0.00**	**4,359,600.00**
Total for KATUNDU	**1,453,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,453,200.00**	**2,906,400.00**	**0.00**	**2,906,400.00**	**4,359,600.00**	**0.00**	**4,359,600.00**
Total Target	**5,893,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,893,200.00**	**7,346,400.00**	**0.00**	**7,346,400.00**	**8,799,600.00**	**0.00**	**8,799,600.00**
Total Objective	**5,893,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,893,200.00**	**7,346,400.00**	**0.00**	**7,346,400.00**	**8,799,600.00**	**0.00**	**8,799,600.00**
Total for 4322 - Free Primary Education	**5,893,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,893,200.00**	**7,346,400.00**	**0.00**	**7,346,400.00**	**8,799,600.00**	**0.00**	**8,799,600.00**
Total for 20Z - Capitation Grants-Dev	**5,893,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,893,200.00**	**7,346,400.00**	**0.00**	**7,346,400.00**	**8,799,600.00**	**0.00**	**8,799,600.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10574201 - Muyama , Health Center												
E01S0G - To facilitate smooth running of incharges Office Quarterly by June 2024												
22012101 - Internet and Email connections	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	132,000.00	132,000.00	0.00	144,000.00	144,000.00
Activity Total	**0.00**	**720,000.00**	**0.00**	**0.00**	**0.00**	**720,000.00**	**0.00**	**132,000.00**	**132,000.00**	**0.00**	**144,000.00**	**144,000.00**
Total for Muyama	**0.00**	**720,000.00**	**0.00**	**0.00**	**0.00**	**720,000.00**	**0.00**	**132,000.00**	**132,000.00**	**0.00**	**144,000.00**	**144,000.00**
Total Target	**0.00**	**720,000.00**	**0.00**	**0.00**	**0.00**	**720,000.00**	**0.00**	**132,000.00**	**132,000.00**	**0.00**	**144,000.00**	**144,000.00**
Total Objective	**0.00**	**720,000.00**	**0.00**	**0.00**	**0.00**	**720,000.00**	**0.00**	**132,000.00**	**132,000.00**	**0.00**	**144,000.00**	**144,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**720,000.00**	**0.00**	**0.00**	**0.00**	**720,000.00**	**0.00**	**132,000.00**	**132,000.00**	**0.00**	**144,000.00**	**144,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**720,000.00**	**0.00**	**0.00**	**0.00**	**720,000.00**	**0.00**	**132,000.00**	**132,000.00**	**0.00**	**144,000.00**	**144,000.00**
20J - Schools Fee Compensation Grants												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0005465 - KIBANDE , Secondary School												
C62S02 - To facilitate the provision of School fees compensation to 319 students by June 2024												
22004102 - Drugs and Medicines	638,000.00	0.00	0.00	0.00	0.00	638,000.00	1,276,000.00	0.00	1,276,000.00	1,914,000.00	0.00	1,914,000.00
Activity Total	**638,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**638,000.00**	**1,276,000.00**	**0.00**	**1,276,000.00**	**1,914,000.00**	**0.00**	**1,914,000.00**
Total for KIBANDE	**638,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**638,000.00**	**1,276,000.00**	**0.00**	**1,276,000.00**	**1,914,000.00**	**0.00**	**1,914,000.00**
Total Target	**638,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**638,000.00**	**1,276,000.00**	**0.00**	**1,276,000.00**	**1,914,000.00**	**0.00**	**1,914,000.00**
Total Objective	**638,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**638,000.00**	**1,276,000.00**	**0.00**	**1,276,000.00**	**1,914,000.00**	**0.00**	**1,914,000.00**
Total for 4393 - Free Secondary Education	**638,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**638,000.00**	**1,276,000.00**	**0.00**	**1,276,000.00**	**1,914,000.00**	**0.00**	**1,914,000.00**
Total for 20J - Schools Fee Compensation Grants	**638,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**638,000.00**	**1,276,000.00**	**0.00**	**1,276,000.00**	**1,914,000.00**	**0.00**	**1,914,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10875902 - Munzeze , Dispensaries												
E01S0G - To conduct preparation of plan and budget for 2024/2025 by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	520,000.00	0.00	0.00	0.00	520,000.00	0.00	403,000.00	403,000.00	0.00	416,000.00	416,000.00
Activity Total	**0.00**	**520,000.00**	**0.00**	**0.00**	**0.00**	**520,000.00**	**0.00**	**403,000.00**	**403,000.00**	**0.00**	**416,000.00**	**416,000.00**
Total for Munzeze	**0.00**	**520,000.00**	**0.00**	**0.00**	**0.00**	**520,000.00**	**0.00**	**403,000.00**	**403,000.00**	**0.00**	**416,000.00**	**416,000.00**
10282106 - Kilelema , Dispensaries												
E01S0E - To facilitate 3 days for preparation of Annual planning & budget meeting for kilelema Dispensary for 2023/2024 by june,2024												
22014104 - Food and Refreshments	0.00	90,000.00	0.00	0.00	0.00	90,000.00	0.00	90,000.00	90,000.00	0.00	90,000.00	90,000.00
Activity Total	**0.00**	**90,000.00**	**0.00**	**0.00**	**0.00**	**90,000.00**	**0.00**	**90,000.00**	**90,000.00**	**0.00**	**90,000.00**	**90,000.00**
Total for Kilelema	**0.00**	**90,000.00**	**0.00**	**0.00**	**0.00**	**90,000.00**	**0.00**	**90,000.00**	**90,000.00**	**0.00**	**90,000.00**	**90,000.00**
Total Target	**0.00**	**90,000.00**	**0.00**	**0.00**	**0.00**	**610,000.00**	**0.00**	**493,000.00**	**493,000.00**	**0.00**	**506,000.00**	**506,000.00**
Total Objective	**0.00**	**610,000.00**	**0.00**	**0.00**	**0.00**	**610,000.00**	**0.00**	**493,000.00**	**493,000.00**	**0.00**	**506,000.00**	**506,000.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10293309 - Kinazi , Dispensaries												
C01S08 - To facilitate procurement of 1 ILS kit of medicine equipment supplies and laboratory equipment quarterly by June 2024												
22004104 - Dental Supplies	0.00	306,850.44	0.00	0.00	0.00	306,850.44	0.00	460,275.66	460,275.66	0.00	613,700.88	613,700.88
Activity Total	**0.00**	**306,850.44**	**0.00**	**0.00**	**0.00**	**306,850.44**	**0.00**	**460,275.66**	**460,275.66**	**0.00**	**613,700.88**	**613,700.88**
Total for Kinazi	**0.00**	**306,850.44**	**0.00**	**0.00**	**0.00**	**306,850.44**	**0.00**	**460,275.66**	**460,275.66**	**0.00**	**613,700.88**	**613,700.88**
00003111 - Buhigwe DC , Council HQ												
C21S07 - To conduct immunization performance review session at council level by June 2024												
22012101 - Internet and Email connections	0.00	43,000.00	0.00	0.00	0.00	43,000.00	0.00	43,000.00	43,000.00	0.00	43,000.00	43,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	**0.00**	**43,000.00**	**0.00**	**0.00**	**0.00**	**43,000.00**	**0.00**	**43,000.00**	**43,000.00**	**0.00**	**43,000.00**	**43,000.00**
Total for Buhigwe DC	**0.00**	**43,000.00**	**0.00**	**0.00**	**0.00**	**43,000.00**	**0.00**	**43,000.00**	**43,000.00**	**0.00**	**43,000.00**	**43,000.00**
Total Target	**0.00**	**43,000.00**	**0.00**	**0.00**	**0.00**	**349,850.44**	**0.00**	**503,275.66**	**503,275.66**	**0.00**	**656,700.88**	**656,700.88**
Total Objective	**0.00**	**349,850.44**	**0.00**	**0.00**	**0.00**	**349,850.44**	**0.00**	**503,275.66**	**503,275.66**	**0.00**	**656,700.88**	**656,700.88**
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10523702 - Mnanila , Dispensaries												
E01S0E - To support office running costs for dispensary by June 2024												
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	24,000.00	24,000.00	0.00	26,000.00	26,000.00
Activity Total	**0.00**	**20,000.00**	**0.00**	**0.00**	**0.00**	**20,000.00**	**0.00**	**24,000.00**	**24,000.00**	**0.00**	**26,000.00**	**26,000.00**
Total for Mnanila	**0.00**	**20,000.00**	**0.00**	**0.00**	**0.00**	**20,000.00**	**0.00**	**24,000.00**	**24,000.00**	**0.00**	**26,000.00**	**26,000.00**
Total Target	**0.00**	**20,000.00**	**0.00**	**0.00**	**0.00**	**20,000.00**	**0.00**	**24,000.00**	**24,000.00**	**0.00**	**26,000.00**	**26,000.00**
Total Objective	**0.00**	**20,000.00**	**0.00**	**0.00**	**0.00**	**20,000.00**	**0.00**	**24,000.00**	**24,000.00**	**0.00**	**26,000.00**	**26,000.00**
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C0I - To conduct 4 District Council Committee meetings for People With Disability at the District level Quarterly by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	80,000.00	80,000.00	0.00	160,000.00	160,000.00
Activity Total	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	**40,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total for Buhigwe DC	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	**40,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total Target	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	**40,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total Objective	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	**40,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**1,019,850.44**	**0.00**	**0.00**	**0.00**	**1,019,850.44**	**0.00**	**1,100,275.66**	**1,100,275.66**	**0.00**	**1,348,700.88**	**1,348,700.88**
Total for Z01 - Health Sector Basket Fund	**0.00**	**1,019,850.44**	**0.00**	**0.00**	**0.00**	**1,019,850.44**	**0.00**	**1,100,275.66**	**1,100,275.66**	**0.00**	**1,348,700.88**	**1,348,700.88**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0001483 - BUHA , Secondary School												
C62S01 - to support 888 students with capitation grant at Buha Secondary School by June 2024												
31112103 - Schools , laboratories and facilities	11,100,000.00	0.00	0.00	0.00	0.00	11,100,000.00	146,520,000.00	0.00	146,520,000.00	159,840,000.00	0.00	159,840,000.00
Activity Total	**11,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**11,100,000.00**	**146,520,000.00**	**0.00**	**146,520,000.00**	**159,840,000.00**	**0.00**	**159,840,000.00**
Total for BUHA	**11,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**11,100,000.00**	**146,520,000.00**	**0.00**	**146,520,000.00**	**159,840,000.00**	**0.00**	**159,840,000.00**
Total Target	**11,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**11,100,000.00**	**146,520,000.00**	**0.00**	**146,520,000.00**	**159,840,000.00**	**0.00**	**159,840,000.00**
Total Objective	**11,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**11,100,000.00**	**146,520,000.00**	**0.00**	**146,520,000.00**	**159,840,000.00**	**0.00**	**159,840,000.00**
Total for 4393 - Free Secondary Education	**11,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**11,100,000.00**	**146,520,000.00**	**0.00**	**146,520,000.00**	**159,840,000.00**	**0.00**	**159,840,000.00**
Total for 20Z - Capitation Grants-Dev	**11,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**11,100,000.00**	**146,520,000.00**	**0.00**	**146,520,000.00**	**159,840,000.00**	**0.00**	**159,840,000.00**
N04 - Sustainable Rural Water Supply and Sanitation												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
4305 - UNICEF Support Programme												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D13 - Number of latrine constructed from 75% to 95% by June 2026												
P0011767 - RWICHE , Primary Schools												
D13D0B - To construct 21 pupils pit latrines and 2 pit latrins for teachers at Rwiche primary school by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	71,111,829.00	0.00	0.00	0.00	71,111,829.00	0.00	98,000,000.00	98,000,000.00	0.00	147,000,000.00	147,000,000.00
Activity Total	**0.00**	**71,111,829.00**	**0.00**	**0.00**	**0.00**	**71,111,829.00**	**0.00**	**98,000,000.00**	**98,000,000.00**	**0.00**	**147,000,000.00**	**147,000,000.00**
Total for RWICHE	**0.00**	**71,111,829.00**	**0.00**	**0.00**	**0.00**	**71,111,829.00**	**0.00**	**98,000,000.00**	**98,000,000.00**	**0.00**	**147,000,000.00**	**147,000,000.00**
Total Target	**0.00**	**71,111,829.00**	**0.00**	**0.00**	**0.00**	**71,111,829.00**	**0.00**	**98,000,000.00**	**98,000,000.00**	**0.00**	**147,000,000.00**	**147,000,000.00**
Total Objective	**0.00**	**71,111,829.00**	**0.00**	**0.00**	**0.00**	**71,111,829.00**	**0.00**	**98,000,000.00**	**98,000,000.00**	**0.00**	**147,000,000.00**	**147,000,000.00**
Total for 4305 - UNICEF Support Programme	**0.00**	**71,111,829.00**	**0.00**	**0.00**	**0.00**	**71,111,829.00**	**0.00**	**98,000,000.00**	**98,000,000.00**	**0.00**	**147,000,000.00**	**147,000,000.00**
Total for N04 - Sustainable Rural Water Supply and	**0.00**	**71,111,829.00**	**0.00**	**0.00**	**0.00**	**71,111,829.00**	**0.00**	**98,000,000.00**	**98,000,000.00**	**0.00**	**147,000,000.00**	**147,000,000.00**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools by June 2026												
P0001483 - NYAKIMUE , Primary Schools												
C45S03 - To support school meal grants to 4 pupils with special needs at Nyakimue Primary school by June 2024												
22017104 - Student meals	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
Activity Total	**1,485,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,485,000.00**	**1,485,000.00**	**0.00**	**1,485,000.00**	**1,485,000.00**	**0.00**	**1,485,000.00**
Total for NYAKIMUE	**1,485,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,485,000.00**	**1,485,000.00**	**0.00**	**1,485,000.00**	**1,485,000.00**	**0.00**	**1,485,000.00**
Total Target	**1,485,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,485,000.00**	**1,485,000.00**	**0.00**	**1,485,000.00**	**1,485,000.00**	**0.00**	**1,485,000.00**
Total Objective	**1,485,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,485,000.00**	**1,485,000.00**	**0.00**	**1,485,000.00**	**1,485,000.00**	**0.00**	**1,485,000.00**
Total for 4322 - Free Primary Education	**1,485,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,485,000.00**	**1,485,000.00**	**0.00**	**1,485,000.00**	**1,485,000.00**	**0.00**	**1,485,000.00**
Total for 20F - School Meals Grant	**1,485,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,485,000.00**	**1,485,000.00**	**0.00**	**1,485,000.00**	**1,485,000.00**	**0.00**	**1,485,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10264000 - Kibwigwa , Dispensaries												
C01S07 - To facilitate procurement of medicine, Medical equipment and lobarotory Supplies quartery by june 2024												
31122205 - Medical Equipment	0.00	501,257.24	0.00	0.00	0.00	501,257.24	0.00	501,257.24	501,257.24	0.00	1,002,514.48	1,002,514.48
Activity Total	**0.00**	**501,257.24**	**0.00**	**0.00**	**0.00**	**501,257.24**	**0.00**	**501,257.24**	**501,257.24**	**0.00**	**1,002,514.48**	**1,002,514.48**
Total for Kibwigwa	**0.00**	**501,257.24**	**0.00**	**0.00**	**0.00**	**501,257.24**	**0.00**	**501,257.24**	**501,257.24**	**0.00**	**1,002,514.48**	**1,002,514.48**
10249509 - Katundu , Dispensaries												
C56S01 - To refill 1 gas cylinder quarterly for the health facility by June, 2024												
22002103 - Natural Gas-Utilities	0.00	280,000.00	0.00	0.00	0.00	280,000.00	0.00	840,000.00	840,000.00	0.00	840,000.00	840,000.00
Activity Total	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**840,000.00**	**840,000.00**	**0.00**	**840,000.00**	**840,000.00**

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 Katundu	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**840,000.00**	**840,000.00**	**0.00**	**840,000.00**	**840,000.00**
Total Target	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**781,257.24**	**0.00**	**1,341,257.24**	**1,341,257.24**	**0.00**	**1,842,514.48**	**1,842,514.48**
Total Objective	**0.00**	**781,257.24**	**0.00**	**0.00**	**0.00**	**781,257.24**	**0.00**	**1,341,257.24**	**1,341,257.24**	**0.00**	**1,842,514.48**	**1,842,514.48**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**781,257.24**	**0.00**	**0.00**	**0.00**	**781,257.24**	**0.00**	**1,341,257.24**	**1,341,257.24**	**0.00**	**1,842,514.48**	**1,842,514.48**
Total for Z01 - Health Sector Basket Fund	**0.00**	**781,257.24**	**0.00**	**0.00**	**0.00**	**781,257.24**	**0.00**	**1,341,257.24**	**1,341,257.24**	**0.00**	**1,842,514.48**	**1,842,514.48**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0013601 - NYAMTI , Primary Schools												
C29S02 - To support Capitation Grants to 490 Pupils at Nyamti Primary school by June 2024												
22013113 - Sporting Supplies-Education	388,800.00	0.00	0.00	0.00	0.00	388,800.00	388,800.00	0.00	388,800.00	388,800.00	0.00	388,800.00
Activity Total	**388,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**388,800.00**	**388,800.00**	**0.00**	**388,800.00**	**388,800.00**	**0.00**	**388,800.00**
Total for NYAMTI	**388,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**388,800.00**	**388,800.00**	**0.00**	**388,800.00**	**388,800.00**	**0.00**	**388,800.00**
Total Target	**388,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**388,800.00**	**388,800.00**	**0.00**	**388,800.00**	**388,800.00**	**0.00**	**388,800.00**
Total Objective	**388,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**388,800.00**	**388,800.00**	**0.00**	**388,800.00**	**388,800.00**	**0.00**	**388,800.00**
Total for 4322 - Free Primary Education	**388,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**388,800.00**	**388,800.00**	**0.00**	**388,800.00**	**388,800.00**	**0.00**	**388,800.00**
Total for 20Z - Capitation Grants-Dev	**388,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**388,800.00**	**388,800.00**	**0.00**	**388,800.00**	**388,800.00**	**0.00**	**388,800.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0002176 - NYAKIMUE , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 561 students by June 2024												
22004102 - Drugs and Medicines	1,122,000.00	0.00	0.00	0.00	0.00	1,122,000.00	2,244,000.00	0.00	2,244,000.00	3,366,000.00	0.00	3,366,000.00
Activity Total	**1,122,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,122,000.00**	**2,244,000.00**	**0.00**	**2,244,000.00**	**3,366,000.00**	**0.00**	**3,366,000.00**
Total for NYAKIMUE	**1,122,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,122,000.00**	**2,244,000.00**	**0.00**	**2,244,000.00**	**3,366,000.00**	**0.00**	**3,366,000.00**
Total Target	**1,122,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,122,000.00**	**2,244,000.00**	**0.00**	**2,244,000.00**	**3,366,000.00**	**0.00**	**3,366,000.00**
Total Objective	**1,122,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,122,000.00**	**2,244,000.00**	**0.00**	**2,244,000.00**	**3,366,000.00**	**0.00**	**3,366,000.00**
Total for 4393 - Free Secondary Education	**1,122,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,122,000.00**	**2,244,000.00**	**0.00**	**2,244,000.00**	**3,366,000.00**	**0.00**	**3,366,000.00**
Total for 20J - Schools Fee Compensation Grants	**1,122,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,122,000.00**	**2,244,000.00**	**0.00**	**2,244,000.00**	**3,366,000.00**	**0.00**	**3,366,000.00**
20W - Central Government Grants												
6389 - Construction of Office Building												
E - Good Governance and Administrative Services Enhanced												
E06 - Transparency and accountability in the council maintained by June 2025												
00003111 - Buhigwe DC , Council HQ												
E06S0O - Construction of fence at District Executive Director's Office by June 2023												
22020101 - Cement, bricks and construction materials	200,000,000.00	0.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00	400,000,000.00	0.00	400,000,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	**200,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**200,000,000.00**	**200,000,000.00**	**0.00**	**200,000,000.00**	**400,000,000.00**	**0.00**	**400,000,000.00**
Total for Buhigwe DC	**200,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**200,000,000.00**	**200,000,000.00**	**0.00**	**200,000,000.00**	**400,000,000.00**	**0.00**	**400,000,000.00**
Total Target	**200,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**200,000,000.00**	**200,000,000.00**	**0.00**	**200,000,000.00**	**400,000,000.00**	**0.00**	**400,000,000.00**
Total Objective	**200,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**200,000,000.00**	**200,000,000.00**	**0.00**	**200,000,000.00**	**400,000,000.00**	**0.00**	**400,000,000.00**
Total for 6389 - Construction of Office	**200,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**200,000,000.00**	**200,000,000.00**	**0.00**	**200,000,000.00**	**400,000,000.00**	**0.00**	**400,000,000.00**
Total for 20W - Central Government Grants	**200,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**200,000,000.00**	**200,000,000.00**	**0.00**	**200,000,000.00**	**400,000,000.00**	**0.00**	**400,000,000.00**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0001482 - MUHARULO , Secondary School												
C62S01 - Support capitation grants to 746 students at Muharulo secondary schools by June, 2024												
22013114 - Capitation Costs-Education	9,325,000.00	0.00	0.00	0.00	0.00	9,325,000.00	10,257,500.00	0.00	10,257,500.00	11,190,000.00	0.00	11,190,000.00
Activity Total	**9,325,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9,325,000.00**	**10,257,500.00**	**0.00**	**10,257,500.00**	**11,190,000.00**	**0.00**	**11,190,000.00**
Total for MUHARULO	**9,325,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9,325,000.00**	**10,257,500.00**	**0.00**	**10,257,500.00**	**11,190,000.00**	**0.00**	**11,190,000.00**
Total Target	**9,325,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9,325,000.00**	**10,257,500.00**	**0.00**	**10,257,500.00**	**11,190,000.00**	**0.00**	**11,190,000.00**
Total Objective	**9,325,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9,325,000.00**	**10,257,500.00**	**0.00**	**10,257,500.00**	**11,190,000.00**	**0.00**	**11,190,000.00**
Total for 4393 - Free Secondary Education	**9,325,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9,325,000.00**	**10,257,500.00**	**0.00**	**10,257,500.00**	**11,190,000.00**	**0.00**	**11,190,000.00**
Total for 20Z - Capitation Grants-Dev	**9,325,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9,325,000.00**	**10,257,500.00**	**0.00**	**10,257,500.00**	**11,190,000.00**	**0.00**	**11,190,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10282106 - Kilelema , Dispensaries												
E01S09 - To provide routine administrative and logistics for smooth running of health facility Incharge office quarterly by June 20224												
21113103 - Extra-Duty	0.00	1,783,666.00	0.00	0.00	0.00	1,783,666.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	**0.00**	**1,783,666.00**	**0.00**	**0.00**	**0.00**	**1,783,666.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for Kilelema	**0.00**	**1,783,666.00**	**0.00**	**0.00**	**0.00**	**1,783,666.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**
10487706 - Migongo , Dispensaries												
E01S0B - To facilitate 4 days for preparation annual planning& budgeting meeting for Migongo dispensary for 2024/2025 by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	480,000.00	480,000.00	0.00	720,000.00	720,000.00
Activity Total	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**720,000.00**	**720,000.00**
Total for Migongo	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**720,000.00**	**720,000.00**
10667502 - Nyakimue , Dispensaries												
E01S0C - To provide routine administration and logistics smooth running of health facility incharges offices quarterly by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	400,000.00	400,000.00	0.00	600,000.00	600,000.00
Activity Total	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total for Nyakimue	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**600,000.00**	**600,000.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Target	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**2,123,666.00**	**0.00**	**1,360,000.00**	**1,360,000.00**	**0.00**	**1,800,000.00**	**1,800,000.00**
Total Objective	**0.00**	**2,123,666.00**	**0.00**	**0.00**	**0.00**	**2,123,666.00**	**0.00**	**1,360,000.00**	**1,360,000.00**	**0.00**	**1,800,000.00**	**1,800,000.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10667502 - Nyakimue , Dispensaries												
C05S05 - To facilitate the health staff outreach for family planning and screening cancer by June 2024												
21113103 - Extra-Duty	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for Nyakimue	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total Target	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total Objective	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**2,243,666.00**	**0.00**	**0.00**	**0.00**	**2,243,666.00**	**0.00**	**1,600,000.00**	**1,600,000.00**	**0.00**	**2,040,000.00**	**2,040,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**2,243,666.00**	**0.00**	**0.00**	**0.00**	**2,243,666.00**	**0.00**	**1,600,000.00**	**1,600,000.00**	**0.00**	**2,040,000.00**	**2,040,000.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0004500 - MANYOVU , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 830 students by June 2024												
22031106 - education supervision expenses	5,810,000.00	0.00	0.00	0.00	0.00	5,810,000.00	11,620,000.00	0.00	11,620,000.00	17,430,000.00	0.00	17,430,000.00
Activity Total	**5,810,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,810,000.00**	**11,620,000.00**	**0.00**	**11,620,000.00**	**17,430,000.00**	**0.00**	**17,430,000.00**
Total for MANYOVU	**5,810,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,810,000.00**	**11,620,000.00**	**0.00**	**11,620,000.00**	**17,430,000.00**	**0.00**	**17,430,000.00**
Total Target	**5,810,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,810,000.00**	**11,620,000.00**	**0.00**	**11,620,000.00**	**17,430,000.00**	**0.00**	**17,430,000.00**
Total Objective	**5,810,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,810,000.00**	**11,620,000.00**	**0.00**	**11,620,000.00**	**17,430,000.00**	**0.00**	**17,430,000.00**
Total for 4393 - Free Secondary Education	**5,810,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,810,000.00**	**11,620,000.00**	**0.00**	**11,620,000.00**	**17,430,000.00**	**0.00**	**17,430,000.00**
Total for 20J - Schools Fee Compensation Grants	**5,810,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,810,000.00**	**11,620,000.00**	**0.00**	**11,620,000.00**	**17,430,000.00**	**0.00**	**17,430,000.00**
20K - Responsibility Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C04 - Administration and management function of 22 secondary schols facilitated by the year 2026												
S0003245 - YANZA , Secondary School												
C04S01 - To support Yanza and Katundu Head of Schools to perform their duties by June 2024												
21113112 - Responsibility Allowance	6,000,000.00	0.00	0.00	0.00	0.00	6,000,000.00	525,000.00	0.00	525,000.00	550,000.00	0.00	550,000.00
Activity Total	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6,000,000.00**	**525,000.00**	**0.00**	**525,000.00**	**550,000.00**	**0.00**	**550,000.00**
Total for YANZA	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6,000,000.00**	**525,000.00**	**0.00**	**525,000.00**	**550,000.00**	**0.00**	**550,000.00**
Total Target	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6,000,000.00**	**525,000.00**	**0.00**	**525,000.00**	**550,000.00**	**0.00**	**550,000.00**
Total Objective	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6,000,000.00**	**525,000.00**	**0.00**	**525,000.00**	**550,000.00**	**0.00**	**550,000.00**
Total for 4393 - Free Secondary Education	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6,000,000.00**	**525,000.00**	**0.00**	**525,000.00**	**550,000.00**	**0.00**	**550,000.00**

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 20K - Responsibility Grants	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6,000,000.00**	**525,000.00**	**0.00**	**525,000.00**	**550,000.00**	**0.00**	**550,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10680300 - Nyaruboza , Dispensaries												
E01S0H - To provide routine administrative and logistics for smooth running of health facility incharge's office by June 2024												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	480,000.00	480,000.00	0.00	640,000.00	640,000.00
Activity Total	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for Nyaruboza	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total Target	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total Objective	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0003075 - KIBANDE , Primary Schools												
C18S02 - To support capitation grants to 862 pupils at Kibande primary school by June 2024												
22032114 - Parastatal Rehabilitation	1,816,200.00	0.00	0.00	0.00	0.00	1,816,200.00	3,632,400.00	0.00	3,632,400.00	5,448,600.00	0.00	5,448,600.00
Activity Total	**1,816,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,816,200.00**	**3,632,400.00**	**0.00**	**3,632,400.00**	**5,448,600.00**	**0.00**	**5,448,600.00**
Total for KIBANDE	**1,816,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,816,200.00**	**3,632,400.00**	**0.00**	**3,632,400.00**	**5,448,600.00**	**0.00**	**5,448,600.00**
Total Target	**1,816,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,816,200.00**	**3,632,400.00**	**0.00**	**3,632,400.00**	**5,448,600.00**	**0.00**	**5,448,600.00**
Total Objective	**1,816,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,816,200.00**	**3,632,400.00**	**0.00**	**3,632,400.00**	**5,448,600.00**	**0.00**	**5,448,600.00**
Total for 4322 - Free Primary Education	**1,816,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,816,200.00**	**3,632,400.00**	**0.00**	**3,632,400.00**	**5,448,600.00**	**0.00**	**5,448,600.00**
Total for 20Z - Capitation Grants-Dev	**1,816,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,816,200.00**	**3,632,400.00**	**0.00**	**3,632,400.00**	**5,448,600.00**	**0.00**	**5,448,600.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10282106 - Kilelema , Dispensaries												
C01S08 - To facilitate procurement of 1ILS Kit of medicines, Medical equipment, Medical Supplies, Dental Supplies, Laboratory Supplies and reagents quarterly by juner 2024												
22004105 - Hospital Supplies	0.00	268,262.80	0.00	0.00	0.00	268,262.80	0.00	268,262.80	268,262.80	0.00	268,262.80	268,262.80
Activity Total	**0.00**	**268,262.80**	**0.00**	**0.00**	**0.00**	**268,262.80**	**0.00**	**268,262.80**	**268,262.80**	**0.00**	**268,262.80**	**268,262.80**
Total for Kilelema	**0.00**	**268,262.80**	**0.00**	**0.00**	**0.00**	**268,262.80**	**0.00**	**268,262.80**	**268,262.80**	**0.00**	**268,262.80**	**268,262.80**
Total Target	**0.00**	**268,262.80**	**0.00**	**0.00**	**0.00**	**268,262.80**	**0.00**	**268,262.80**	**268,262.80**	**0.00**	**268,262.80**	**268,262.80**
Total Objective	**0.00**	**268,262.80**	**0.00**	**0.00**	**0.00**	**268,262.80**	**0.00**	**268,262.80**	**268,262.80**	**0.00**	**268,262.80**	**268,262.80**

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
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**268,262.80**	**0.00**	**0.00**	**0.00**	**268,262.80**	**0.00**	**268,262.80**	**268,262.80**	**0.00**	**268,262.80**	**268,262.80**
Total for Z01 - Health Sector Basket Fund	**0.00**	**268,262.80**	**0.00**	**0.00**	**0.00**	**268,262.80**	**0.00**	**268,262.80**	**268,262.80**	**0.00**	**268,262.80**	**268,262.80**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011750 - KIGARAGA , Primary Schools												
C18S02 - To support capitation grants to 698 pupils at Kigaraga primary school by June 2024												
22013113 - Sporting Supplies-Education	501,600.00	0.00	0.00	0.00	0.00	501,600.00	501,600.00	0.00	501,600.00	501,600.00	0.00	501,600.00
Activity Total	**501,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**501,600.00**	**501,600.00**	**0.00**	**501,600.00**	**501,600.00**	**0.00**	**501,600.00**
Total for KIGARAGA	**501,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**501,600.00**	**501,600.00**	**0.00**	**501,600.00**	**501,600.00**	**0.00**	**501,600.00**
Total Target	**501,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**501,600.00**	**501,600.00**	**0.00**	**501,600.00**	**501,600.00**	**0.00**	**501,600.00**
Total Objective	**501,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**501,600.00**	**501,600.00**	**0.00**	**501,600.00**	**501,600.00**	**0.00**	**501,600.00**
Total for 4322 - Free Primary Education	**501,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**501,600.00**	**501,600.00**	**0.00**	**501,600.00**	**501,600.00**	**0.00**	**501,600.00**
Total for 20Z - Capitation Grants-Dev	**501,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**501,600.00**	**501,600.00**	**0.00**	**501,600.00**	**501,600.00**	**0.00**	**501,600.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10680300 - Nyaruboza , Dispensaries												
C01S0D - To facilitate maintenance of medical equipment by June 2024												
22028101 - Medical and Laboratory equipment	0.00	176,224.36	0.00	0.00	0.00	176,224.36	0.00	1,057,346.16	1,057,346.16	0.00	1,409,794.88	1,409,794.88
Activity Total	**0.00**	**176,224.36**	**0.00**	**0.00**	**0.00**	**176,224.36**	**0.00**	**1,057,346.16**	**1,057,346.16**	**0.00**	**1,409,794.88**	**1,409,794.88**
Total for Nyaruboza	**0.00**	**176,224.36**	**0.00**	**0.00**	**0.00**	**176,224.36**	**0.00**	**1,057,346.16**	**1,057,346.16**	**0.00**	**1,409,794.88**	**1,409,794.88**
10207402 - Janda , Health Center												
C05S04 - To support referral services to 40 pregnant women quarterly by June 2024												
22003102 - Diesel	0.00	9,557,828.94	0.00	0.00	0.00	9,557,828.94	0.00	14,115,657.88	14,115,657.88	0.00	21,173,486.82	21,173,486.82
Activity Total	**0.00**	**9,557,828.94**	**0.00**	**0.00**	**0.00**	**9,557,828.94**	**0.00**	**14,115,657.88**	**14,115,657.88**	**0.00**	**21,173,486.82**	**21,173,486.82**
Total for Janda	**0.00**	**9,557,828.94**	**0.00**	**0.00**	**0.00**	**9,557,828.94**	**0.00**	**14,115,657.88**	**14,115,657.88**	**0.00**	**21,173,486.82**	**21,173,486.82**
Total Target	**0.00**	**9,557,828.94**	**0.00**	**0.00**	**0.00**	**9,734,053.30**	**0.00**	**15,173,004.04**	**15,173,004.04**	**0.00**	**22,583,281.70**	**22,583,281.70**
Total Objective	**0.00**	**9,734,053.30**	**0.00**	**0.00**	**0.00**	**9,734,053.30**	**0.00**	**15,173,004.04**	**15,173,004.04**	**0.00**	**22,583,281.70**	**22,583,281.70**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**9,734,053.30**	**0.00**	**0.00**	**0.00**	**9,734,053.30**	**0.00**	**15,173,004.04**	**15,173,004.04**	**0.00**	**22,583,281.70**	**22,583,281.70**
Total for Z01 - Health Sector Basket Fund	**0.00**	**9,734,053.30**	**0.00**	**0.00**	**0.00**	**9,734,053.30**	**0.00**	**15,173,004.04**	**15,173,004.04**	**0.00**	**22,583,281.70**	**22,583,281.70**
10A - Own Sources												
6401 - District Council Projects												
Y - Multi-Sectorial Nutrition Services Improved												
Y02 - Prevalence of stunting reduced from 42.3% to 20% by June 2026												
00003111 - Buhigwe 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
Y02C02 - To conduct Nutrition education and counselling sessions on healthy eating habits and lifestyles to 59 school Nutrition clubs by June 2024												
22003102 - Diesel	0.00	0.00	350,000.00	0.00	0.00	350,000.00	350,000.00	0.00	350,000.00	350,000.00	0.00	350,000.00
Activity Total	**0.00**	**0.00**	**350,000.00**	**0.00**	**0.00**	**350,000.00**	**350,000.00**	**0.00**	**350,000.00**	**350,000.00**	**0.00**	**350,000.00**
Total for Buhigwe DC	**0.00**	**0.00**	**350,000.00**	**0.00**	**0.00**	**350,000.00**	**350,000.00**	**0.00**	**350,000.00**	**350,000.00**	**0.00**	**350,000.00**
Total Target	**0.00**	**0.00**	**350,000.00**	**0.00**	**0.00**	**350,000.00**	**350,000.00**	**0.00**	**350,000.00**	**350,000.00**	**0.00**	**350,000.00**
Total Objective	**0.00**	**0.00**	**350,000.00**	**0.00**	**0.00**	**350,000.00**	**350,000.00**	**0.00**	**350,000.00**	**350,000.00**	**0.00**	**350,000.00**
Total for 6401 - District Council Projects	**0.00**	**0.00**	**350,000.00**	**0.00**	**0.00**	**350,000.00**	**350,000.00**	**0.00**	**350,000.00**	**350,000.00**	**0.00**	**350,000.00**
Total for 10A - Own Sources	**0.00**	**0.00**	**350,000.00**	**0.00**	**0.00**	**350,000.00**	**350,000.00**	**0.00**	**350,000.00**	**350,000.00**	**0.00**	**350,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0001237 - MIGONGO , Primary Schools												
C29S02 - To support Capitation Grants to 746 Pupils at Migongo Primary school by June 2024												
22032114 - Parastatal Rehabilitation	1,753,200.00	0.00	0.00	0.00	0.00	1,753,200.00	1,753,200.00	0.00	1,753,200.00	1,753,200.00	0.00	1,753,200.00
Activity Total	**1,753,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,753,200.00**	**1,753,200.00**	**0.00**	**1,753,200.00**	**1,753,200.00**	**0.00**	**1,753,200.00**
Total for MIGONGO	**1,753,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,753,200.00**	**1,753,200.00**	**0.00**	**1,753,200.00**	**1,753,200.00**	**0.00**	**1,753,200.00**
Total Target	**1,753,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,753,200.00**	**1,753,200.00**	**0.00**	**1,753,200.00**	**1,753,200.00**	**0.00**	**1,753,200.00**
Total Objective	**1,753,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,753,200.00**	**1,753,200.00**	**0.00**	**1,753,200.00**	**1,753,200.00**	**0.00**	**1,753,200.00**
Total for 4322 - Free Primary Education	**1,753,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,753,200.00**	**1,753,200.00**	**0.00**	**1,753,200.00**	**1,753,200.00**	**0.00**	**1,753,200.00**
Total for 20Z - Capitation Grants-Dev	**1,753,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,753,200.00**	**1,753,200.00**	**0.00**	**1,753,200.00**	**1,753,200.00**	**0.00**	**1,753,200.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10678402 - Nyankoronko , Dispensaries												
C01S0A - To facilitate procurement of medicine medical equipment and laboratory supplies quarterly by June 2024												
22004105 - Hospital Supplies	0.00	185,221.92	0.00	0.00	0.00	185,221.92	0.00	185,221.92	185,221.92	0.00	185,221.92	185,221.92
Activity Total	**0.00**	**185,221.92**	**0.00**	**0.00**	**0.00**	**185,221.92**	**0.00**	**185,221.92**	**185,221.92**	**0.00**	**185,221.92**	**185,221.92**
Total for Nyankoronko	**0.00**	**185,221.92**	**0.00**	**0.00**	**0.00**	**185,221.92**	**0.00**	**185,221.92**	**185,221.92**	**0.00**	**185,221.92**	**185,221.92**
Total Target	**0.00**	**185,221.92**	**0.00**	**0.00**	**0.00**	**185,221.92**	**0.00**	**185,221.92**	**185,221.92**	**0.00**	**185,221.92**	**185,221.92**
Total Objective	**0.00**	**185,221.92**	**0.00**	**0.00**	**0.00**	**185,221.92**	**0.00**	**185,221.92**	**185,221.92**	**0.00**	**185,221.92**	**185,221.92**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**185,221.92**	**0.00**	**0.00**	**0.00**	**185,221.92**	**0.00**	**185,221.92**	**185,221.92**	**0.00**	**185,221.92**	**185,221.92**
Total for Z01 - Health Sector Basket Fund	**0.00**	**185,221.92**	**0.00**	**0.00**	**0.00**	**185,221.92**	**0.00**	**185,221.92**	**185,221.92**	**0.00**	**185,221.92**	**185,221.92**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 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
S0003244 - RUSABA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 457 students by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	914,000.00	0.00	0.00	0.00	0.00	914,000.00	1,828,000.00	0.00	1,828,000.00	2,742,000.00	0.00	2,742,000.00
Activity Total	**914,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**914,000.00**	**1,828,000.00**	**0.00**	**1,828,000.00**	**2,742,000.00**	**0.00**	**2,742,000.00**
Total for RUSABA	**914,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**914,000.00**	**1,828,000.00**	**0.00**	**1,828,000.00**	**2,742,000.00**	**0.00**	**2,742,000.00**
Total Target	**914,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**914,000.00**	**1,828,000.00**	**0.00**	**1,828,000.00**	**2,742,000.00**	**0.00**	**2,742,000.00**
Total Objective	**914,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**914,000.00**	**1,828,000.00**	**0.00**	**1,828,000.00**	**2,742,000.00**	**0.00**	**2,742,000.00**
Total for 4393 - Free Secondary Education	**914,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**914,000.00**	**1,828,000.00**	**0.00**	**1,828,000.00**	**2,742,000.00**	**0.00**	**2,742,000.00**
Total for 20J - Schools Fee Compensation Grants	**914,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**914,000.00**	**1,828,000.00**	**0.00**	**1,828,000.00**	**2,742,000.00**	**0.00**	**2,742,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0003075 - KIBANDE , Primary Schools												
C18S02 - To support capitation grants to 862 pupils at Kibande primary school by June 2024												
22013111 - Examination Expenses-Education	1,210,800.00	0.00	0.00	0.00	0.00	1,210,800.00	2,421,600.00	0.00	2,421,600.00	3,632,400.00	0.00	3,632,400.00
Activity Total	**1,210,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,210,800.00**	**2,421,600.00**	**0.00**	**2,421,600.00**	**3,632,400.00**	**0.00**	**3,632,400.00**
Total for KIBANDE	**1,210,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,210,800.00**	**2,421,600.00**	**0.00**	**2,421,600.00**	**3,632,400.00**	**0.00**	**3,632,400.00**
Total Target	**1,210,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,210,800.00**	**2,421,600.00**	**0.00**	**2,421,600.00**	**3,632,400.00**	**0.00**	**3,632,400.00**
Total Objective	**1,210,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,210,800.00**	**2,421,600.00**	**0.00**	**2,421,600.00**	**3,632,400.00**	**0.00**	**3,632,400.00**
Total for 4322 - Free Primary Education	**1,210,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,210,800.00**	**2,421,600.00**	**0.00**	**2,421,600.00**	**3,632,400.00**	**0.00**	**3,632,400.00**
Total for 20Z - Capitation Grants-Dev	**1,210,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,210,800.00**	**2,421,600.00**	**0.00**	**2,421,600.00**	**3,632,400.00**	**0.00**	**3,632,400.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0000372 - MUNANILA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 905 students by June 2024												
22013103 - Classroom Teaching Supplies-Education	9,435,000.00	0.00	0.00	0.00	0.00	9,435,000.00	10,378,500.00	0.00	10,378,500.00	11,322,000.00	0.00	11,322,000.00
Activity Total	**9,435,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9,435,000.00**	**10,378,500.00**	**0.00**	**10,378,500.00**	**11,322,000.00**	**0.00**	**11,322,000.00**
Total for MUNANILA	**9,435,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9,435,000.00**	**10,378,500.00**	**0.00**	**10,378,500.00**	**11,322,000.00**	**0.00**	**11,322,000.00**
Total Target	**9,435,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9,435,000.00**	**10,378,500.00**	**0.00**	**10,378,500.00**	**11,322,000.00**	**0.00**	**11,322,000.00**
Total Objective	**9,435,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9,435,000.00**	**10,378,500.00**	**0.00**	**10,378,500.00**	**11,322,000.00**	**0.00**	**11,322,000.00**
Total for 4393 - Free Secondary Education	**9,435,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9,435,000.00**	**10,378,500.00**	**0.00**	**10,378,500.00**	**11,322,000.00**	**0.00**	**11,322,000.00**
Total for 20J - Schools Fee Compensation Grants	**9,435,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9,435,000.00**	**10,378,500.00**	**0.00**	**10,378,500.00**	**11,322,000.00**	**0.00**	**11,322,000.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0010155 - MUBANGA , Primary Schools												
C18S01 - To support responsibility allowance at Mubanga Primary school to the head teacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for MUBANGA	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
P0011744 - BWAWANI , Primary Schools												
C18S01 - To support responsibility allowance at Bwawani Primary school to the head teacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for BWAWANI	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**4,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,800,000.00**	**4,800,000.00**	**0.00**	**4,800,000.00**	**4,800,000.00**	**0.00**	**4,800,000.00**
Total Objective	**4,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,800,000.00**	**4,800,000.00**	**0.00**	**4,800,000.00**	**4,800,000.00**	**0.00**	**4,800,000.00**
Total for 4322 - Free Primary Education	**4,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,800,000.00**	**4,800,000.00**	**0.00**	**4,800,000.00**	**4,800,000.00**	**0.00**	**4,800,000.00**
Total for 20K - Responsibility Grants	**4,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,800,000.00**	**4,800,000.00**	**0.00**	**4,800,000.00**	**4,800,000.00**	**0.00**	**4,800,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10271500 - Kigogwe , Dispensaries												
E01S0A - To facilitate administrative and managerial activities for in charge office by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	116,356.61	0.00	0.00	0.00	116,356.61	0.00	465,426.44	465,426.44	0.00	465,426.44	465,426.44
Activity Total	**0.00**	**116,356.61**	**0.00**	**0.00**	**0.00**	**116,356.61**	**0.00**	**465,426.44**	**465,426.44**	**0.00**	**465,426.44**	**465,426.44**
Total for Kigogwe	**0.00**	**116,356.61**	**0.00**	**0.00**	**0.00**	**116,356.61**	**0.00**	**465,426.44**	**465,426.44**	**0.00**	**465,426.44**	**465,426.44**
Total Target	**0.00**	**116,356.61**	**0.00**	**0.00**	**0.00**	**116,356.61**	**0.00**	**465,426.44**	**465,426.44**	**0.00**	**465,426.44**	**465,426.44**
Total Objective	**0.00**	**116,356.61**	**0.00**	**0.00**	**0.00**	**116,356.61**	**0.00**	**465,426.44**	**465,426.44**	**0.00**	**465,426.44**	**465,426.44**
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10219701 - Kajana , Dispensaries												
C01S09 - To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarter by June 2024												
22004107 - Laboratory Supplies	0.00	396,229.68	0.00	0.00	0.00	396,229.68	0.00	594,344.52	594,344.52	0.00	792,459.36	792,459.36
Activity Total	**0.00**	**396,229.68**	**0.00**	**0.00**	**0.00**	**396,229.68**	**0.00**	**594,344.52**	**594,344.52**	**0.00**	**792,459.36**	**792,459.36**
Total for Kajana	**0.00**	**396,229.68**	**0.00**	**0.00**	**0.00**	**396,229.68**	**0.00**	**594,344.52**	**594,344.52**	**0.00**	**792,459.36**	**792,459.36**
Total Target	**0.00**	**396,229.68**	**0.00**	**0.00**	**0.00**	**396,229.68**	**0.00**	**594,344.52**	**594,344.52**	**0.00**	**792,459.36**	**792,459.36**
Total Objective	**0.00**	**396,229.68**	**0.00**	**0.00**	**0.00**	**396,229.68**	**0.00**	**594,344.52**	**594,344.52**	**0.00**	**792,459.36**	**792,459.36**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**512,586.29**	**0.00**	**0.00**	**0.00**	**512,586.29**	**0.00**	**1,059,770.96**	**1,059,770.96**	**0.00**	**1,257,885.80**	**1,257,885.80**
Total for Z01 - Health Sector Basket Fund	**0.00**	**512,586.29**	**0.00**	**0.00**	**0.00**	**512,586.29**	**0.00**	**1,059,770.96**	**1,059,770.96**	**0.00**	**1,257,885.80**	**1,257,885.80**
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
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011750 - KIGARAGA , Primary Schools												
C18S02 - To support capitation grants to 698 pupils at Kigaraga primary school by June 2024												
22013111 - Examination Expenses-Education	1,003,200.00	0.00	0.00	0.00	0.00	1,003,200.00	1,003,200.00	0.00	1,003,200.00	1,003,200.00	0.00	1,003,200.00
Activity Total	**1,003,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,003,200.00**	**1,003,200.00**	**0.00**	**1,003,200.00**	**1,003,200.00**	**0.00**	**1,003,200.00**
Total for KIGARAGA	**1,003,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,003,200.00**	**1,003,200.00**	**0.00**	**1,003,200.00**	**1,003,200.00**	**0.00**	**1,003,200.00**
Total Target	**1,003,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,003,200.00**	**1,003,200.00**	**0.00**	**1,003,200.00**	**1,003,200.00**	**0.00**	**1,003,200.00**
Total Objective	**1,003,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,003,200.00**	**1,003,200.00**	**0.00**	**1,003,200.00**	**1,003,200.00**	**0.00**	**1,003,200.00**
Total for 4322 - Free Primary Education	**1,003,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,003,200.00**	**1,003,200.00**	**0.00**	**1,003,200.00**	**1,003,200.00**	**0.00**	**1,003,200.00**
Total for 20Z - Capitation Grants-Dev	**1,003,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,003,200.00**	**1,003,200.00**	**0.00**	**1,003,200.00**	**1,003,200.00**	**0.00**	**1,003,200.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0000372 - MUNANILA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 905 students by June 2024												
22004102 - Drugs and Medicines	3,145,000.00	0.00	0.00	0.00	0.00	3,145,000.00	3,459,500.00	0.00	3,459,500.00	3,774,000.00	0.00	3,774,000.00
Activity Total	**3,145,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,145,000.00**	**3,459,500.00**	**0.00**	**3,459,500.00**	**3,774,000.00**	**0.00**	**3,774,000.00**
Total for MUNANILA	**3,145,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,145,000.00**	**3,459,500.00**	**0.00**	**3,459,500.00**	**3,774,000.00**	**0.00**	**3,774,000.00**
Total Target	**3,145,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,145,000.00**	**3,459,500.00**	**0.00**	**3,459,500.00**	**3,774,000.00**	**0.00**	**3,774,000.00**
Total Objective	**3,145,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,145,000.00**	**3,459,500.00**	**0.00**	**3,459,500.00**	**3,774,000.00**	**0.00**	**3,774,000.00**
Total for 4393 - Free Secondary Education	**3,145,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,145,000.00**	**3,459,500.00**	**0.00**	**3,459,500.00**	**3,774,000.00**	**0.00**	**3,774,000.00**
Total for 20J - Schools Fee Compensation Grants	**3,145,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,145,000.00**	**3,459,500.00**	**0.00**	**3,459,500.00**	**3,774,000.00**	**0.00**	**3,774,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10293309 - Kinazi , Dispensaries												
C05S04 - To conduct maternal and perinatal death auditing review quarterly by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	168,000.00	168,000.00	0.00	176,000.00	176,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**168,000.00**	**168,000.00**	**0.00**	**176,000.00**	**176,000.00**
Total for Kinazi	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**168,000.00**	**168,000.00**	**0.00**	**176,000.00**	**176,000.00**
Total Target	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**168,000.00**	**168,000.00**	**0.00**	**176,000.00**	**176,000.00**
Total Objective	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**168,000.00**	**168,000.00**	**0.00**	**176,000.00**	**176,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**168,000.00**	**168,000.00**	**0.00**	**176,000.00**	**176,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**168,000.00**	**168,000.00**	**0.00**	**176,000.00**	**176,000.00**

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
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0011759 - MUNANILA , Primary Schools												
C29S02 - To support Capitation Grants to 714 Pupils at Munanila Primary school by June 2024												
22013113 - Sporting Supplies-Education	513,000.00	0.00	0.00	0.00	0.00	513,000.00	513,000.00	0.00	513,000.00	513,000.00	0.00	513,000.00
Activity Total	**513,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**513,000.00**	**513,000.00**	**0.00**	**513,000.00**	**513,000.00**	**0.00**	**513,000.00**
Total for MUNANILA	**513,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**513,000.00**	**513,000.00**	**0.00**	**513,000.00**	**513,000.00**	**0.00**	**513,000.00**
Total Target	**513,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**513,000.00**	**513,000.00**	**0.00**	**513,000.00**	**513,000.00**	**0.00**	**513,000.00**
Total Objective	**513,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**513,000.00**	**513,000.00**	**0.00**	**513,000.00**	**513,000.00**	**0.00**	**513,000.00**
Total for 4322 - Free Primary Education	**513,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**513,000.00**	**513,000.00**	**0.00**	**513,000.00**	**513,000.00**	**0.00**	**513,000.00**
Total for 20Z - Capitation Grants-Dev	**513,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**513,000.00**	**513,000.00**	**0.00**	**513,000.00**	**513,000.00**	**0.00**	**513,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10315205 - Kitambuka , Dispensaries												
C01S07 - To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarterly by june 2024												
31122205 - Medical Equipment	0.00	362,205.16	0.00	0.00	0.00	362,205.16	0.00	543,307.74	543,307.74	0.00	579,528.256	579,528.256
Activity Total	**0.00**	**362,205.16**	**0.00**	**0.00**	**0.00**	**362,205.16**	**0.00**	**543,307.74**	**543,307.74**	**0.00**	**579,528.256**	**579,528.256**
Total for Kitambuka	**0.00**	**362,205.16**	**0.00**	**0.00**	**0.00**	**362,205.16**	**0.00**	**543,307.74**	**543,307.74**	**0.00**	**579,528.256**	**579,528.256**
Total Target	**0.00**	**362,205.16**	**0.00**	**0.00**	**0.00**	**362,205.16**	**0.00**	**543,307.74**	**543,307.74**	**0.00**	**579,528.256**	**579,528.256**
Total Objective	**0.00**	**362,205.16**	**0.00**	**0.00**	**0.00**	**362,205.16**	**0.00**	**543,307.74**	**543,307.74**	**0.00**	**579,528.256**	**579,528.256**
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D03 - Sanitation facilities increased at health facilities from 70% to 95% by 2026												
10875902 - Munzeze , Dispensaries												
D03S05 - To provide motivation package for environmental cleaner non salaried employee for cleanness quarterly by June 2024												
21113103 - Extra-Duty	0.00	2,720,000.00	0.00	0.00	0.00	2,720,000.00	0.00	1,080,000.00	1,080,000.00	0.00	1,440,000.00	1,440,000.00
Activity Total	**0.00**	**2,720,000.00**	**0.00**	**0.00**	**0.00**	**2,720,000.00**	**0.00**	**1,080,000.00**	**1,080,000.00**	**0.00**	**1,440,000.00**	**1,440,000.00**
Total for Munzeze	**0.00**	**2,720,000.00**	**0.00**	**0.00**	**0.00**	**2,720,000.00**	**0.00**	**1,080,000.00**	**1,080,000.00**	**0.00**	**1,440,000.00**	**1,440,000.00**
Total Target	**0.00**	**2,720,000.00**	**0.00**	**0.00**	**0.00**	**2,720,000.00**	**0.00**	**1,080,000.00**	**1,080,000.00**	**0.00**	**1,440,000.00**	**1,440,000.00**
Total Objective	**0.00**	**2,720,000.00**	**0.00**	**0.00**	**0.00**	**2,720,000.00**	**0.00**	**1,080,000.00**	**1,080,000.00**	**0.00**	**1,440,000.00**	**1,440,000.00**
Y - Multi-Sectorial Nutrition Services Improved												
Y07 - Vitamin A supplementation and deworming for children aged 6-59 months improved from 95% to 100% by June 2026												
10678402 - Nyankoronko , Dispensaries												
Y07S01 - To conduct bi annual CHNM campaign for 10 days to 2617 under five children by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total for Nyankoronko	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total Target	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total Objective	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**3,242,205.16**	**0.00**	**0.00**	**0.00**	**3,242,205.16**	**0.00**	**1,783,307.74**	**1,783,307.74**	**0.00**	**2,179,528.256**	**2,179,528.256**
Total for Z01 - Health Sector Basket Fund	**0.00**	**3,242,205.16**	**0.00**	**0.00**	**0.00**	**3,242,205.16**	**0.00**	**1,783,307.74**	**1,783,307.74**	**0.00**	**2,179,528.256**	**2,179,528.256**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0001041 - MUNYEGERA , Primary Schools												
C29S02 - To support Capitation Grants to 1002 Pupils at Munyegera Primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	2,437,200.00	0.00	0.00	0.00	0.00	2,437,200.00	2,437,200.00	0.00	2,437,200.00	4,874,400.00	0.00	4,874,400.00
Activity Total	**2,437,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,437,200.00**	**2,437,200.00**	**0.00**	**2,437,200.00**	**4,874,400.00**	**0.00**	**4,874,400.00**
Total for MUNYEGERA	**2,437,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,437,200.00**	**2,437,200.00**	**0.00**	**2,437,200.00**	**4,874,400.00**	**0.00**	**4,874,400.00**
Total Target	**2,437,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,437,200.00**	**2,437,200.00**	**0.00**	**2,437,200.00**	**4,874,400.00**	**0.00**	**4,874,400.00**
Total Objective	**2,437,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,437,200.00**	**2,437,200.00**	**0.00**	**2,437,200.00**	**4,874,400.00**	**0.00**	**4,874,400.00**
Total for 4322 - Free Primary Education	**2,437,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,437,200.00**	**2,437,200.00**	**0.00**	**2,437,200.00**	**4,874,400.00**	**0.00**	**4,874,400.00**
Total for 20Z - Capitation Grants-Dev	**2,437,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,437,200.00**	**2,437,200.00**	**0.00**	**2,437,200.00**	**4,874,400.00**	**0.00**	**4,874,400.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0003247 - BWAFUMBA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 433 students by June 2024												
22004102 - Drugs and Medicines	866,000.00	0.00	0.00	0.00	0.00	866,000.00	1,732,000.00	0.00	1,732,000.00	2,598,000.00	0.00	2,598,000.00
Activity Total	**866,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**866,000.00**	**1,732,000.00**	**0.00**	**1,732,000.00**	**2,598,000.00**	**0.00**	**2,598,000.00**
Total for BWAFUMBA	**866,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**866,000.00**	**1,732,000.00**	**0.00**	**1,732,000.00**	**2,598,000.00**	**0.00**	**2,598,000.00**
Total Target	**866,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**866,000.00**	**1,732,000.00**	**0.00**	**1,732,000.00**	**2,598,000.00**	**0.00**	**2,598,000.00**
Total Objective	**866,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**866,000.00**	**1,732,000.00**	**0.00**	**1,732,000.00**	**2,598,000.00**	**0.00**	**2,598,000.00**
Total for 4393 - Free Secondary Education	**866,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**866,000.00**	**1,732,000.00**	**0.00**	**1,732,000.00**	**2,598,000.00**	**0.00**	**2,598,000.00**
Total for 20J - Schools Fee Compensation Grants	**866,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**866,000.00**	**1,732,000.00**	**0.00**	**1,732,000.00**	**2,598,000.00**	**0.00**	**2,598,000.00**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools by June 2026												
P0013151 - BULAMBILA , Primary Schools												
C45S04 - To support school meal grants to 1 pupil with special needs at Bulambila primary school 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
22017104 - Student meals	297,000.00	0.00	0.00	0.00	0.00	297,000.00	594,000.00	0.00	594,000.00	891,000.00	0.00	891,000.00
Activity Total	**297,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**297,000.00**	**594,000.00**	**0.00**	**594,000.00**	**891,000.00**	**0.00**	**891,000.00**
Total for BULAMBILA	**297,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**297,000.00**	**594,000.00**	**0.00**	**594,000.00**	**891,000.00**	**0.00**	**891,000.00**
Total Target	**297,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**297,000.00**	**594,000.00**	**0.00**	**594,000.00**	**891,000.00**	**0.00**	**891,000.00**
Total Objective	**297,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**297,000.00**	**594,000.00**	**0.00**	**594,000.00**	**891,000.00**	**0.00**	**891,000.00**
Total for 4322 - Free Primary Education	**297,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**297,000.00**	**594,000.00**	**0.00**	**594,000.00**	**891,000.00**	**0.00**	**891,000.00**
Total for 20F - School Meals Grant	**297,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**297,000.00**	**594,000.00**	**0.00**	**594,000.00**	**891,000.00**	**0.00**	**891,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10207402 - Janda , Health Center												
E01S0F - To provide routine administration and logistics smooth running of health facility in changes offices quarterly by June 2024												
22001113 - Cleaning Supplies	0.00	230,000.00	0.00	0.00	0.00	230,000.00	0.00	460,000.00	460,000.00	0.00	690,000.00	690,000.00
Activity Total	**0.00**	**230,000.00**	**0.00**	**0.00**	**0.00**	**230,000.00**	**0.00**	**460,000.00**	**460,000.00**	**0.00**	**690,000.00**	**690,000.00**
Total for Janda	**0.00**	**230,000.00**	**0.00**	**0.00**	**0.00**	**230,000.00**	**0.00**	**460,000.00**	**460,000.00**	**0.00**	**690,000.00**	**690,000.00**
10257303 - Kibande , Dispensaries												
E01S0E - To conduct 1 statutory HFGC meeting quarterly by June 2024												
21113103 - Extra-Duty	0.00	1,642,406.00	0.00	0.00	0.00	1,642,406.00	0.00	1,600,000.00	1,600,000.00	0.00	1,920,000.00	1,920,000.00
Activity Total	**0.00**	**1,642,406.00**	**0.00**	**0.00**	**0.00**	**1,642,406.00**	**0.00**	**1,600,000.00**	**1,600,000.00**	**0.00**	**1,920,000.00**	**1,920,000.00**
Total for Kibande	**0.00**	**1,642,406.00**	**0.00**	**0.00**	**0.00**	**1,642,406.00**	**0.00**	**1,600,000.00**	**1,600,000.00**	**0.00**	**1,920,000.00**	**1,920,000.00**
Total Target	**0.00**	**1,642,406.00**	**0.00**	**0.00**	**0.00**	**1,872,406.00**	**0.00**	**2,060,000.00**	**2,060,000.00**	**0.00**	**2,610,000.00**	**2,610,000.00**
Total Objective	**0.00**	**1,872,406.00**	**0.00**	**0.00**	**0.00**	**1,872,406.00**	**0.00**	**2,060,000.00**	**2,060,000.00**	**0.00**	**2,610,000.00**	**2,610,000.00**
I - Emergency and Disaster Management Improved												
I01 - Emergency, preparedness and response intervention increased from 85% to 95% by June 2026												
10047503 - Buhigwe , Dispensaries												
I01S02 - To facilitate management of patients during emergencies in three villages by June 2024												
22004105 - Hospital Supplies	0.00	281,640.44	0.00	0.00	0.00	281,640.44	0.00	563,280.88	563,280.88	0.00	1,126,561.76	1,126,561.76
Activity Total	**0.00**	**281,640.44**	**0.00**	**0.00**	**0.00**	**281,640.44**	**0.00**	**563,280.88**	**563,280.88**	**0.00**	**1,126,561.76**	**1,126,561.76**
Total for Buhigwe	**0.00**	**281,640.44**	**0.00**	**0.00**	**0.00**	**281,640.44**	**0.00**	**563,280.88**	**563,280.88**	**0.00**	**1,126,561.76**	**1,126,561.76**
Total Target	**0.00**	**281,640.44**	**0.00**	**0.00**	**0.00**	**281,640.44**	**0.00**	**563,280.88**	**563,280.88**	**0.00**	**1,126,561.76**	**1,126,561.76**
Total Objective	**0.00**	**281,640.44**	**0.00**	**0.00**	**0.00**	**281,640.44**	**0.00**	**563,280.88**	**563,280.88**	**0.00**	**1,126,561.76**	**1,126,561.76**
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
11023206 - Mugera , Dispensaries												
C05S01 - To support 10 referrals of pregnant women quarterly by June 2024												
22003102 - Diesel	0.00	210,000.00	0.00	0.00	0.00	210,000.00	0.00	168,000.00	168,000.00	0.00	350,000.00	350,000.00
Activity Total	**0.00**	**210,000.00**	**0.00**	**0.00**	**0.00**	**210,000.00**	**0.00**	**168,000.00**	**168,000.00**	**0.00**	**350,000.00**	**350,000.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for Mugera	**0.00**	**210,000.00**	**0.00**	**0.00**	**0.00**	**210,000.00**	**0.00**	**168,000.00**	**168,000.00**	**0.00**	**350,000.00**	**350,000.00**
Total Target	**0.00**	**210,000.00**	**0.00**	**0.00**	**0.00**	**210,000.00**	**0.00**	**168,000.00**	**168,000.00**	**0.00**	**350,000.00**	**350,000.00**
Total Objective	**0.00**	**210,000.00**	**0.00**	**0.00**	**0.00**	**210,000.00**	**0.00**	**168,000.00**	**168,000.00**	**0.00**	**350,000.00**	**350,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**2,364,046.44**	**0.00**	**0.00**	**0.00**	**2,364,046.44**	**0.00**	**2,791,280.88**	**2,791,280.88**	**0.00**	**4,086,561.76**	**4,086,561.76**
Total for Z01 - Health Sector Basket Fund	**0.00**	**2,364,046.44**	**0.00**	**0.00**	**0.00**	**2,364,046.44**	**0.00**	**2,791,280.88**	**2,791,280.88**	**0.00**	**4,086,561.76**	**4,086,561.76**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0004502 - NYAMILAMBO , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 527 students by June 2024												
22013111 - Examination Expenses-Education	1,581,000.00	0.00	0.00	0.00	0.00	1,581,000.00	3,162,000.00	0.00	3,162,000.00	4,743,000.00	0.00	4,743,000.00
Activity Total	**1,581,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,581,000.00**	**3,162,000.00**	**0.00**	**3,162,000.00**	**4,743,000.00**	**0.00**	**4,743,000.00**
Total for NYAMILAMBO	**1,581,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,581,000.00**	**3,162,000.00**	**0.00**	**3,162,000.00**	**4,743,000.00**	**0.00**	**4,743,000.00**
Total Target	**1,581,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,581,000.00**	**3,162,000.00**	**0.00**	**3,162,000.00**	**4,743,000.00**	**0.00**	**4,743,000.00**
Total Objective	**1,581,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,581,000.00**	**3,162,000.00**	**0.00**	**3,162,000.00**	**4,743,000.00**	**0.00**	**4,743,000.00**
Total for 4393 - Free Secondary Education	**1,581,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,581,000.00**	**3,162,000.00**	**0.00**	**3,162,000.00**	**4,743,000.00**	**0.00**	**4,743,000.00**
Total for 20J - Schools Fee Compensation Grants	**1,581,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,581,000.00**	**3,162,000.00**	**0.00**	**3,162,000.00**	**4,743,000.00**	**0.00**	**4,743,000.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C0E - To conduct 20 biannual supportive supervision to women and children protection committee at ward level by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	2,880,000.00	0.00	0.00	0.00	2,880,000.00	0.00	1,440,000.00	1,440,000.00	0.00	1,920,000.00	1,920,000.00
Activity Total	**0.00**	**2,880,000.00**	**0.00**	**0.00**	**0.00**	**2,880,000.00**	**0.00**	**1,440,000.00**	**1,440,000.00**	**0.00**	**1,920,000.00**	**1,920,000.00**
Total for Buhigwe DC	**0.00**	**2,880,000.00**	**0.00**	**0.00**	**0.00**	**2,880,000.00**	**0.00**	**1,440,000.00**	**1,440,000.00**	**0.00**	**1,920,000.00**	**1,920,000.00**
Total Target	**0.00**	**2,880,000.00**	**0.00**	**0.00**	**0.00**	**2,880,000.00**	**0.00**	**1,440,000.00**	**1,440,000.00**	**0.00**	**1,920,000.00**	**1,920,000.00**
Total Objective	**0.00**	**2,880,000.00**	**0.00**	**0.00**	**0.00**	**2,880,000.00**	**0.00**	**1,440,000.00**	**1,440,000.00**	**0.00**	**1,920,000.00**	**1,920,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**2,880,000.00**	**0.00**	**0.00**	**0.00**	**2,880,000.00**	**0.00**	**1,440,000.00**	**1,440,000.00**	**0.00**	**1,920,000.00**	**1,920,000.00**
Total for U01 - UNICEF	**0.00**	**2,880,000.00**	**0.00**	**0.00**	**0.00**	**2,880,000.00**	**0.00**	**1,440,000.00**	**1,440,000.00**	**0.00**	**1,920,000.00**	**1,920,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0011760 - MUNYIKA , Primary Schools												
C29S02 - To support Capitation Grants to682 Pupils at Munyika Primary school by June 2024												
22032114 - Parastatal Rehabilitation	1,765,800.00	0.00	0.00	0.00	0.00	1,765,800.00	1,765,800.00	0.00	1,765,800.00	1,765,800.00	0.00	1,765,800.00

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
Activity Total	**1,765,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,765,800.00**	**1,765,800.00**	**0.00**	**1,765,800.00**	**1,765,800.00**	**0.00**	**1,765,800.00**
Total for MUNYIKA	**1,765,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,765,800.00**	**1,765,800.00**	**0.00**	**1,765,800.00**	**1,765,800.00**	**0.00**	**1,765,800.00**
Total Target	**1,765,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,765,800.00**	**1,765,800.00**	**0.00**	**1,765,800.00**	**1,765,800.00**	**0.00**	**1,765,800.00**
Total Objective	**1,765,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,765,800.00**	**1,765,800.00**	**0.00**	**1,765,800.00**	**1,765,800.00**	**0.00**	**1,765,800.00**
Total for 4322 - Free Primary Education	**1,765,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,765,800.00**	**1,765,800.00**	**0.00**	**1,765,800.00**	**1,765,800.00**	**0.00**	**1,765,800.00**
Total for 20Z - Capitation Grants-Dev	**1,765,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,765,800.00**	**1,765,800.00**	**0.00**	**1,765,800.00**	**1,765,800.00**	**0.00**	**1,765,800.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C21 - Infant Mortality ratio reduced from 2 to 1 per 1000 live birth by June 2026.												
10680300 - Nyaruboza , Dispensaries												
C21S04 - To facilitate procurement of RCH Cards (RCH 1& RCH 4) quarterly by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	75,000.00	0.00	0.00	0.00	75,000.00	0.00	200,000.00	200,000.00	0.00	300,000.00	300,000.00
Activity Total	**0.00**	**75,000.00**	**0.00**	**0.00**	**0.00**	**75,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**300,000.00**	**300,000.00**
Total for Nyaruboza	**0.00**	**75,000.00**	**0.00**	**0.00**	**0.00**	**75,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**300,000.00**	**300,000.00**
Total Target	**0.00**	**75,000.00**	**0.00**	**0.00**	**0.00**	**75,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**300,000.00**	**300,000.00**
Total Objective	**0.00**	**75,000.00**	**0.00**	**0.00**	**0.00**	**75,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**300,000.00**	**300,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**75,000.00**	**0.00**	**0.00**	**0.00**	**75,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**300,000.00**	**300,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**75,000.00**	**0.00**	**0.00**	**0.00**	**75,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**300,000.00**	**300,000.00**
N04 - Sustainable Rural Water Supply and Sanitation												
3201 - Rural Water Supply, Sanitation & Hygiene (SRWSS)												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D01 - improved toilet from 49% to 60% by 2026												
00003111 - Buhigwe DC , Council HQ												
D01D01 - To conduct Monthly supportive supervision on construction of toilet in 8 HFs by June 2024												
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	(240,000.00-)	0.00	0.00	0.00	(240,000.00-)	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	**0.00**	**(240,000.00-)**	**0.00**	**0.00**	**0.00**	**(240,000.00-)**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for Buhigwe DC	**0.00**	**(240,000.00-)**	**0.00**	**0.00**	**0.00**	**(240,000.00-)**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Target	**0.00**	**(240,000.00-)**	**0.00**	**0.00**	**0.00**	**(240,000.00-)**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Objective	**0.00**	**(240,000.00-)**	**0.00**	**0.00**	**0.00**	**(240,000.00-)**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for 3201 - Rural Water Supply, Sanitation &	**0.00**	**(240,000.00-)**	**0.00**	**0.00**	**0.00**	**(240,000.00-)**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for N04 - Sustainable Rural Water Supply and	**0.00**	**(240,000.00-)**	**0.00**	**0.00**	**0.00**	**(240,000.00-)**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C14 - Hypertension prevalence reduced from 0.02% to 0.01% by June 2026												
10207402 - Janda , Health Center												
C14S02 - To conduct 2 days screening campaign on non communicable diseases quarterly 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
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	320,000.00	320,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Janda	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Target	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Objective	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10257303 - Kibande , Dispensaries												
E01S0G - To facilitate printing of HMIS Tools by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	257,594.00	0.00	0.00	0.00	257,594.00	0.00	1,030,376.00	1,030,376.00	0.00	2,060,752.00	2,060,752.00
Activity Total	**0.00**	**257,594.00**	**0.00**	**0.00**	**0.00**	**257,594.00**	**0.00**	**1,030,376.00**	**1,030,376.00**	**0.00**	**2,060,752.00**	**2,060,752.00**
Total for Kibande	**0.00**	**257,594.00**	**0.00**	**0.00**	**0.00**	**257,594.00**	**0.00**	**1,030,376.00**	**1,030,376.00**	**0.00**	**2,060,752.00**	**2,060,752.00**
Total Target	**0.00**	**257,594.00**	**0.00**	**0.00**	**0.00**	**257,594.00**	**0.00**	**1,030,376.00**	**1,030,376.00**	**0.00**	**2,060,752.00**	**2,060,752.00**
Total Objective	**0.00**	**257,594.00**	**0.00**	**0.00**	**0.00**	**257,594.00**	**0.00**	**1,030,376.00**	**1,030,376.00**	**0.00**	**2,060,752.00**	**2,060,752.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**417,594.00**	**0.00**	**0.00**	**0.00**	**417,594.00**	**0.00**	**1,190,376.00**	**1,190,376.00**	**0.00**	**2,380,752.00**	**2,380,752.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**417,594.00**	**0.00**	**0.00**	**0.00**	**417,594.00**	**0.00**	**1,190,376.00**	**1,190,376.00**	**0.00**	**2,380,752.00**	**2,380,752.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0013162 - NYARUGANO , Primary Schools												
C29S02 - To support Capitation Grants to 397 Pupils at Nyarugano Primary school by June 2024												
22032114 - Parastatal Rehabilitation	883,800.00	0.00	0.00	0.00	0.00	883,800.00	883,800.00	0.00	883,800.00	883,800.00	0.00	883,800.00
Activity Total	**883,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**883,800.00**	**883,800.00**	**0.00**	**883,800.00**	**883,800.00**	**0.00**	**883,800.00**
Total for NYARUGANO	**883,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**883,800.00**	**883,800.00**	**0.00**	**883,800.00**	**883,800.00**	**0.00**	**883,800.00**
P0001042 - MWAYAYA , Primary Schools												
C29S02 - To support Capitation Grants to 750 Pupils at Mwayaya Primary school by June 2024												
21112102 - Operational Service Staff	564,600.00	0.00	0.00	0.00	0.00	564,600.00	564,600.00	0.00	564,600.00	1,129,200.00	0.00	1,129,200.00
Activity Total	**564,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**564,600.00**	**564,600.00**	**0.00**	**564,600.00**	**1,129,200.00**	**0.00**	**1,129,200.00**
Total for MWAYAYA	**564,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**564,600.00**	**564,600.00**	**0.00**	**564,600.00**	**1,129,200.00**	**0.00**	**1,129,200.00**
Total Target	**1,448,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,448,400.00**	**1,448,400.00**	**0.00**	**1,448,400.00**	**2,013,000.00**	**0.00**	**2,013,000.00**
Total Objective	**1,448,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,448,400.00**	**1,448,400.00**	**0.00**	**1,448,400.00**	**2,013,000.00**	**0.00**	**2,013,000.00**
Total for 4322 - Free Primary Education	**1,448,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,448,400.00**	**1,448,400.00**	**0.00**	**1,448,400.00**	**2,013,000.00**	**0.00**	**2,013,000.00**
Total for 20Z - Capitation Grants-Dev	**1,448,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,448,400.00**	**1,448,400.00**	**0.00**	**1,448,400.00**	**2,013,000.00**	**0.00**	**2,013,000.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% 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
00003111 - Buhigwe DC , Council HQ												
F02C02 - To identify and provide 3 days training to 10 fit families (20 people) in 5 villages (Mugera,Munyegera,Buhigwe,Munanila and Rusaba) once a year by June 2024												
22014104 - Food and Refreshments	0.00	750,000.00	0.00	0.00	0.00	750,000.00	0.00	3,120,000.00	3,120,000.00	0.00	3,150,000.00	3,150,000.00
Activity Total	**0.00**	**750,000.00**	**0.00**	**0.00**	**0.00**	**750,000.00**	**0.00**	**3,120,000.00**	**3,120,000.00**	**0.00**	**3,150,000.00**	**3,150,000.00**
Total for Buhigwe DC	**0.00**	**750,000.00**	**0.00**	**0.00**	**0.00**	**750,000.00**	**0.00**	**3,120,000.00**	**3,120,000.00**	**0.00**	**3,150,000.00**	**3,150,000.00**
Total Target	**0.00**	**750,000.00**	**0.00**	**0.00**	**0.00**	**750,000.00**	**0.00**	**3,120,000.00**	**3,120,000.00**	**0.00**	**3,150,000.00**	**3,150,000.00**
Total Objective	**0.00**	**750,000.00**	**0.00**	**0.00**	**0.00**	**750,000.00**	**0.00**	**3,120,000.00**	**3,120,000.00**	**0.00**	**3,150,000.00**	**3,150,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**750,000.00**	**0.00**	**0.00**	**0.00**	**750,000.00**	**0.00**	**3,120,000.00**	**3,120,000.00**	**0.00**	**3,150,000.00**	**3,150,000.00**
Total for U01 - UNICEF	**0.00**	**750,000.00**	**0.00**	**0.00**	**0.00**	**750,000.00**	**0.00**	**3,120,000.00**	**3,120,000.00**	**0.00**	**3,150,000.00**	**3,150,000.00**
10A - Own Sources												
6401 - District Council Projects												
Y - Multi-Sectorial Nutrition Services Improved												
Y03 - Multi-Sectoral nutrition governance improved from 70% to 100% by June 2026												
00003111 - Buhigwe DC , Council HQ												
Y03D01 - To conduct quarterly council Multisectoral Nutrition Steering Committee Meeting to 25 members by June 2024												
22014104 - Food and Refreshments	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
Activity Total	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**
Total for Buhigwe DC	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**
Total Target	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**
Total Objective	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**
Total for 6401 - District Council Projects	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**
Total for 10A - Own Sources	**0.00**	**0.00**	**1,000,000.00**	**0.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,000,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0013159 - NYABIGETE , Primary Schools												
C29S02 - To support Capitation Grants to 1220 Pupils at Nyabigete Primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	2,626,200.00	0.00	0.00	0.00	0.00	2,626,200.00	2,626,200.00	0.00	2,626,200.00	2,626,200.00	0.00	2,626,200.00
Activity Total	**2,626,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,626,200.00**	**2,626,200.00**	**0.00**	**2,626,200.00**	**2,626,200.00**	**0.00**	**2,626,200.00**
Total for NYABIGETE	**2,626,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,626,200.00**	**2,626,200.00**	**0.00**	**2,626,200.00**	**2,626,200.00**	**0.00**	**2,626,200.00**
Total Target	**2,626,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,626,200.00**	**2,626,200.00**	**0.00**	**2,626,200.00**	**2,626,200.00**	**0.00**	**2,626,200.00**
Total Objective	**2,626,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,626,200.00**	**2,626,200.00**	**0.00**	**2,626,200.00**	**2,626,200.00**	**0.00**	**2,626,200.00**
Total for 4322 - Free Primary Education	**2,626,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,626,200.00**	**2,626,200.00**	**0.00**	**2,626,200.00**	**2,626,200.00**	**0.00**	**2,626,200.00**
Total for 20Z - Capitation Grants-Dev	**2,626,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,626,200.00**	**2,626,200.00**	**0.00**	**2,626,200.00**	**2,626,200.00**	**0.00**	**2,626,200.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
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
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10574201 - Muyama , Health Center												
C05S06 - To facilitate quarterly mentorship and Coaching on postnatal care by June 2024												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	640,000.00	640,000.00
Activity Total	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for Muyama	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
10680300 - Nyaruboza , Dispensaries												
C06S01 - To conduct 2 days screening campaign on Negleted Tropical Diseases quarterly by June 2024												
21113103 - Extra-Duty	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	120,000.00	120,000.00
Activity Total	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total for Nyaruboza	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total Target	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**560,000.00**	**0.00**	**560,000.00**	**560,000.00**	**0.00**	**760,000.00**	**760,000.00**
Total Objective	**0.00**	**560,000.00**	**0.00**	**0.00**	**0.00**	**560,000.00**	**0.00**	**560,000.00**	**560,000.00**	**0.00**	**760,000.00**	**760,000.00**
Y - Multi-Sectorial Nutrition Services Improved												
Y07 - Vitamin A supplementation and deworming for children aged 6-59 months improved from 95% to 100% by June 2026												
10305001 - Kirungu , Dispensaries												
Y07S01 - To conduct bi annual Vitamin A supplementation and deworming campaign to 2022 under five children by June 2024												
21113103 - Extra-Duty	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	60,000.00	60,000.00	0.00	60,000.00	60,000.00
Activity Total	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**60,000.00**	**60,000.00**	**0.00**	**60,000.00**	**60,000.00**
Total for Kirungu	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**60,000.00**	**60,000.00**	**0.00**	**60,000.00**	**60,000.00**
Total Target	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**60,000.00**	**60,000.00**	**0.00**	**60,000.00**	**60,000.00**
Total Objective	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**60,000.00**	**60,000.00**	**0.00**	**60,000.00**	**60,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**620,000.00**	**0.00**	**0.00**	**0.00**	**620,000.00**	**0.00**	**620,000.00**	**620,000.00**	**0.00**	**820,000.00**	**820,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**620,000.00**	**0.00**	**0.00**	**0.00**	**620,000.00**	**0.00**	**620,000.00**	**620,000.00**	**0.00**	**820,000.00**	**820,000.00**
A04 - Programme for Results -P4R												
4319 - Boost Primary Student Learning												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D16 - Number of classrooms and latrines constructed in primary schools increased from 75% to 97% by June 2026												
P0011758 - MKATANGA , Primary Schools												
D16D02 - To construct 2 classrooms at Mkatanga Primary School by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	80,000,000.00	80,000,000.00	0.00	120,000,000.00	120,000,000.00
Activity Total	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total for MKATANGA	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total Target	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total Objective	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total for 4319 - Boost Primary Student Learning	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total for A04 - Programme for Results -P4R	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Z01 - Health Sector Basket Fund												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C02 - Malaria positivity rate reduced from 27.6% to 20% by June 2026												
00003111 - Buhigwe DC , Council HQ												
C02S05 - To conduct bio larvicide spraying in 45 mosquito breeding sites in the council by June, 2024.												
21113103 - Extra-Duty	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00
Activity Total	**0.00**	**640,000.00**	**0.00**	**0.00**	**0.00**	**640,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total for Buhigwe DC	**0.00**	**640,000.00**	**0.00**	**0.00**	**0.00**	**640,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**800,000.00**	**800,000.00**
10671702 - Nyamugali , Dispensaries												
C05S03 - To refill 3gas cylinders(15kg) quarterly for the health facility by June 2024												
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Activity Total	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	**40,000.00**	**0.00**	**40,000.00**	**40,000.00**	**0.00**	**40,000.00**	**40,000.00**
Total for Nyamugali	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	**40,000.00**	**0.00**	**40,000.00**	**40,000.00**	**0.00**	**40,000.00**	**40,000.00**
Total Target	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	**680,000.00**	**0.00**	**840,000.00**	**840,000.00**	**0.00**	**840,000.00**	**840,000.00**
Total Objective	**0.00**	**680,000.00**	**0.00**	**0.00**	**0.00**	**680,000.00**	**0.00**	**840,000.00**	**840,000.00**	**0.00**	**840,000.00**	**840,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**680,000.00**	**0.00**	**0.00**	**0.00**	**680,000.00**	**0.00**	**840,000.00**	**840,000.00**	**0.00**	**840,000.00**	**840,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**680,000.00**	**0.00**	**0.00**	**0.00**	**680,000.00**	**0.00**	**840,000.00**	**840,000.00**	**0.00**	**840,000.00**	**840,000.00**
U01 - UNICEF												
5414 - Child Survival and Development												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02S1R - To facilitate case management to 100 children and Women in need of care, support and protection by June 2024												
22012103 - Wire, Wireless, Telephone,Telex Services and	0.00	3,120,000.00	0.00	0.00	0.00	3,120,000.00	0.00	1,600,000.00	1,600,000.00	0.00	1,920,000.00	1,920,000.00
Activity Total	**0.00**	**3,120,000.00**	**0.00**	**0.00**	**0.00**	**3,120,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**	**0.00**	**1,920,000.00**	**1,920,000.00**
Total for Buhigwe DC	**0.00**	**3,120,000.00**	**0.00**	**0.00**	**0.00**	**3,120,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**	**0.00**	**1,920,000.00**	**1,920,000.00**
Total Target	**0.00**	**3,120,000.00**	**0.00**	**0.00**	**0.00**	**3,120,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**	**0.00**	**1,920,000.00**	**1,920,000.00**
Total Objective	**0.00**	**3,120,000.00**	**0.00**	**0.00**	**0.00**	**3,120,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**	**0.00**	**1,920,000.00**	**1,920,000.00**
Total for 5414 - Child Survival and Development	**0.00**	**3,120,000.00**	**0.00**	**0.00**	**0.00**	**3,120,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**	**0.00**	**1,920,000.00**	**1,920,000.00**
Total for U01 - UNICEF	**0.00**	**3,120,000.00**	**0.00**	**0.00**	**0.00**	**3,120,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**	**0.00**	**1,920,000.00**	**1,920,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
Y - Multi-Sectorial Nutrition Services Improved												
Y01 - Coverage of vitamin A supplementation increased from 97% to 100% by June 2026												
10249509 - Katundu , Dispensaries												
Y01S04 - To conduct bi annual CHNM campaign for 10 days to 2617 under five children by June 2024												
21113103 - Extra-Duty	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Activity Total	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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 Katundu	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**
Total Target	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**
Total Objective	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C13 - Diabetes mellitus prevalence reduced from 3% to 1% by June 2026												
10271500 - Kigogwe , Dispensaries												
C13S02 - To conduct screening of non communicable diseases (eg DM) annually by June 2024												
21113103 - Extra-Duty	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Activity Total	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**
Total for Kigogwe	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**
Total Target	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**
Total Objective	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**280,000.00**	**280,000.00**	**0.00**	**280,000.00**	**280,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**280,000.00**	**280,000.00**	**0.00**	**280,000.00**	**280,000.00**
L27 - M-MAMA												
5486 - Health Sector Development Program												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10305001 - Kirungu , Dispensaries												
C05S06 - To support community referrals to pregnant women and children under five years of age quarterly by June 2024												
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	161,747.00	0.00	0.00	0.00	161,747.00	0.00	242,620.50	242,620.50	0.00	323,494.00	323,494.00
Activity Total	**0.00**	**161,747.00**	**0.00**	**0.00**	**0.00**	**161,747.00**	**0.00**	**242,620.50**	**242,620.50**	**0.00**	**323,494.00**	**323,494.00**
Total for Kirungu	**0.00**	**161,747.00**	**0.00**	**0.00**	**0.00**	**161,747.00**	**0.00**	**242,620.50**	**242,620.50**	**0.00**	**323,494.00**	**323,494.00**
Total Target	**0.00**	**161,747.00**	**0.00**	**0.00**	**0.00**	**161,747.00**	**0.00**	**242,620.50**	**242,620.50**	**0.00**	**323,494.00**	**323,494.00**
Total Objective	**0.00**	**161,747.00**	**0.00**	**0.00**	**0.00**	**161,747.00**	**0.00**	**242,620.50**	**242,620.50**	**0.00**	**323,494.00**	**323,494.00**
Total for 5486 - Health Sector Development	**0.00**	**161,747.00**	**0.00**	**0.00**	**0.00**	**161,747.00**	**0.00**	**242,620.50**	**242,620.50**	**0.00**	**323,494.00**	**323,494.00**
4305 - UNICEF Support Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10282106 - Kilelema , Dispensaries												
C05S03 - To support community referrals for pregnant women and children under five years of age quarterly by June 2024												
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	2,660,990.00	0.00	0.00	0.00	2,660,990.00	0.00	2,660,990.00	2,660,990.00	0.00	5,321,980.00	5,321,980.00
Activity Total	**0.00**	**2,660,990.00**	**0.00**	**0.00**	**0.00**	**2,660,990.00**	**0.00**	**2,660,990.00**	**2,660,990.00**	**0.00**	**5,321,980.00**	**5,321,980.00**
Total for Kilelema	**0.00**	**2,660,990.00**	**0.00**	**0.00**	**0.00**	**2,660,990.00**	**0.00**	**2,660,990.00**	**2,660,990.00**	**0.00**	**5,321,980.00**	**5,321,980.00**
Total Target	**0.00**	**2,660,990.00**	**0.00**	**0.00**	**0.00**	**2,660,990.00**	**0.00**	**2,660,990.00**	**2,660,990.00**	**0.00**	**5,321,980.00**	**5,321,980.00**
Total Objective	**0.00**	**2,660,990.00**	**0.00**	**0.00**	**0.00**	**2,660,990.00**	**0.00**	**2,660,990.00**	**2,660,990.00**	**0.00**	**5,321,980.00**	**5,321,980.00**
Total for 4305 - UNICEF Support Programme	**0.00**	**2,660,990.00**	**0.00**	**0.00**	**0.00**	**2,660,990.00**	**0.00**	**2,660,990.00**	**2,660,990.00**	**0.00**	**5,321,980.00**	**5,321,980.00**
Total for L27 - M-MAMA	**0.00**	**2,822,737.00**	**0.00**	**0.00**	**0.00**	**2,822,737.00**	**0.00**	**2,903,610.50**	**2,903,610.50**	**0.00**	**5,645,474.00**	**5,645,474.00**

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
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011754 - KITUNDA , Primary Schools												
C18S02 - To support capitation grants to 686 pupils at Kitunda primary school by June 2024												
21112102 - Operational Service Staff	508,200.00	0.00	0.00	0.00	0.00	508,200.00	508,200.00	0.00	508,200.00	508,200.00	0.00	508,200.00
Activity Total	**508,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**508,200.00**	**508,200.00**	**0.00**	**508,200.00**	**508,200.00**	**0.00**	**508,200.00**
Total for KITUNDA	**508,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**508,200.00**	**508,200.00**	**0.00**	**508,200.00**	**508,200.00**	**0.00**	**508,200.00**
Total Target	**508,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**508,200.00**	**508,200.00**	**0.00**	**508,200.00**	**508,200.00**	**0.00**	**508,200.00**
Total Objective	**508,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**508,200.00**	**508,200.00**	**0.00**	**508,200.00**	**508,200.00**	**0.00**	**508,200.00**
Total for 4322 - Free Primary Education	**508,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**508,200.00**	**508,200.00**	**0.00**	**508,200.00**	**508,200.00**	**0.00**	**508,200.00**
Total for 20Z - Capitation Grants-Dev	**508,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**508,200.00**	**508,200.00**	**0.00**	**508,200.00**	**508,200.00**	**0.00**	**508,200.00**
A04 - Programme for Results -P4R												
4319 - Boost Primary Student Learning												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D16 - Number of classrooms and latrines constructed in primary schools increased from 75% to 97% by June 2026												
P0013160 - NYAMWASHI , Primary Schools												
D16D02 - To construct 2 classrooms at Nyamwashi Primary School by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	80,000,000.00	80,000,000.00	0.00	120,000,000.00	120,000,000.00
Activity Total	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total for NYAMWASHI	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total Target	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total Objective	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total for 4319 - Boost Primary Student Learning	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total for A04 - Programme for Results -P4R	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10680300 - Nyaruboza , Dispensaries												
E01S0K - To facilitate 4 days for preparation of health facility annual planning & budget for financial year 2024/2025 by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	480,000.00	480,000.00
Activity Total	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for Nyaruboza	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Target	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Objective	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**
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
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
11397008 - Buhigwe , Council Hospital												
C05S0A - To conduct monthly HPV immunization outreach at Bweranka and Mulera villages to cover 540 school girls by june 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	320,000.00	320,000.00	0.00	640,000.00	640,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for Buhigwe	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**
10249509 - Katundu , Dispensaries												
C56C01 - To attend 3 day refresher training on immunization activities at Council level by June 2024												
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	30,000.00	0.00	0.00	0.00	30,000.00	0.00	60,000.00	60,000.00	0.00	60,000.00	60,000.00
Activity Total	**0.00**	**30,000.00**	**0.00**	**0.00**	**0.00**	**30,000.00**	**0.00**	**60,000.00**	**60,000.00**	**0.00**	**60,000.00**	**60,000.00**
Total for Katundu	**0.00**	**30,000.00**	**0.00**	**0.00**	**0.00**	**30,000.00**	**0.00**	**60,000.00**	**60,000.00**	**0.00**	**60,000.00**	**60,000.00**
Total Target	**0.00**	**30,000.00**	**0.00**	**0.00**	**0.00**	**190,000.00**	**0.00**	**380,000.00**	**380,000.00**	**0.00**	**700,000.00**	**700,000.00**
Total Objective	**0.00**	**190,000.00**	**0.00**	**0.00**	**0.00**	**190,000.00**	**0.00**	**380,000.00**	**380,000.00**	**0.00**	**700,000.00**	**700,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**510,000.00**	**0.00**	**0.00**	**0.00**	**510,000.00**	**0.00**	**700,000.00**	**700,000.00**	**0.00**	**1,180,000.00**	**1,180,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**510,000.00**	**0.00**	**0.00**	**0.00**	**510,000.00**	**0.00**	**700,000.00**	**700,000.00**	**0.00**	**1,180,000.00**	**1,180,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0011768 - SABUHENE , Primary Schools												
C29S02 - To support Capitation Grants to 737 Pupils at Sabuhene Primary school by June 2024												
22013111 - Examination Expenses-Education	1,132,800.00	0.00	0.00	0.00	0.00	1,132,800.00	1,132,800.00	0.00	1,132,800.00	1,132,800.00	0.00	1,132,800.00
Activity Total	**1,132,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,132,800.00**	**1,132,800.00**	**0.00**	**1,132,800.00**	**1,132,800.00**	**0.00**	**1,132,800.00**
Total for SABUHENE	**1,132,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,132,800.00**	**1,132,800.00**	**0.00**	**1,132,800.00**	**1,132,800.00**	**0.00**	**1,132,800.00**
Total Target	**1,132,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,132,800.00**	**1,132,800.00**	**0.00**	**1,132,800.00**	**1,132,800.00**	**0.00**	**1,132,800.00**
Total Objective	**1,132,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,132,800.00**	**1,132,800.00**	**0.00**	**1,132,800.00**	**1,132,800.00**	**0.00**	**1,132,800.00**
Total for 4322 - Free Primary Education	**1,132,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,132,800.00**	**1,132,800.00**	**0.00**	**1,132,800.00**	**1,132,800.00**	**0.00**	**1,132,800.00**
Total for 20Z - Capitation Grants-Dev	**1,132,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,132,800.00**	**1,132,800.00**	**0.00**	**1,132,800.00**	**1,132,800.00**	**0.00**	**1,132,800.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C0N - To conduct one day orientation to CMT, Magistrates, Prosecutors and SWOs, Assistant Registrar, DPLO, Police, on Guardian Ad Litem programe by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	1,720,000.00	0.00	0.00	0.00	1,720,000.00	0.00	6,880,000.00	6,880,000.00	0.00	10,320,000.00	10,320,000.00
Activity Total	**0.00**	**1,720,000.00**	**0.00**	**0.00**	**0.00**	**1,720,000.00**	**0.00**	**6,880,000.00**	**6,880,000.00**	**0.00**	**10,320,000.00**	**10,320,000.00**
Total for Buhigwe DC	**0.00**	**1,720,000.00**	**0.00**	**0.00**	**0.00**	**1,720,000.00**	**0.00**	**6,880,000.00**	**6,880,000.00**	**0.00**	**10,320,000.00**	**10,320,000.00**
Total Target	**0.00**	**1,720,000.00**	**0.00**	**0.00**	**0.00**	**1,720,000.00**	**0.00**	**6,880,000.00**	**6,880,000.00**	**0.00**	**10,320,000.00**	**10,320,000.00**

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 Objective	**0.00**	**1,720,000.00**	**0.00**	**0.00**	**0.00**	**1,720,000.00**	**0.00**	**6,880,000.00**	**6,880,000.00**	**0.00**	**10,320,000.00**	**10,320,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**1,720,000.00**	**0.00**	**0.00**	**0.00**	**1,720,000.00**	**0.00**	**6,880,000.00**	**6,880,000.00**	**0.00**	**10,320,000.00**	**10,320,000.00**
Total for U01 - UNICEF	**0.00**	**1,720,000.00**	**0.00**	**0.00**	**0.00**	**1,720,000.00**	**0.00**	**6,880,000.00**	**6,880,000.00**	**0.00**	**10,320,000.00**	**10,320,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0018187 - MWIBAMBA , Primary Schools												
C29S02 - To support Capitation Grants to 252 Pupils at Mwibamba Primary school by June 2024												
22032114 - Parastatal Rehabilitation	588,600.00	0.00	0.00	0.00	0.00	588,600.00	588,600.00	0.00	588,600.00	588,600.00	0.00	588,600.00
Activity Total	**588,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**588,600.00**	**588,600.00**	**0.00**	**588,600.00**	**588,600.00**	**0.00**	**588,600.00**
Total for MWIBAMBA	**588,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**588,600.00**	**588,600.00**	**0.00**	**588,600.00**	**588,600.00**	**0.00**	**588,600.00**
Total Target	**588,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**588,600.00**	**588,600.00**	**0.00**	**588,600.00**	**588,600.00**	**0.00**	**588,600.00**
Total Objective	**588,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**588,600.00**	**588,600.00**	**0.00**	**588,600.00**	**588,600.00**	**0.00**	**588,600.00**
Total for 4322 - Free Primary Education	**588,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**588,600.00**	**588,600.00**	**0.00**	**588,600.00**	**588,600.00**	**0.00**	**588,600.00**
Total for 20Z - Capitation Grants-Dev	**588,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**588,600.00**	**588,600.00**	**0.00**	**588,600.00**	**588,600.00**	**0.00**	**588,600.00**
N04 - Sustainable Rural Water Supply and Sanitation												
4305 - UNICEF Support Programme												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D04 - Facilitate training for 10 teachers on menstrual hygiene by June 2026												
00003111 - Buhigwe DC , Council HQ												
D04C01 - To conduct three day training to 2 Primary Health Teachers' on Menstrual Hygene Management by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	400,000.00	400,000.00	0.00	600,000.00	600,000.00
Activity Total	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total for Buhigwe DC	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total Target	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total Objective	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total for 4305 - UNICEF Support Programme	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total for N04 - Sustainable Rural Water Supply and	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**600,000.00**	**600,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C02 - Malaria positivity rate reduced from 27.6% to 20% by June 2026												
10875902 - Munzeze , Dispensaries												
C02S05 - To conduct larveciding to 15 mosquito breeding sites by June 2024												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	640,000.00	640,000.00
Activity Total	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for Munzeze	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**

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 Target	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total Objective	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10574201 - Muyama , Health Center												
E01S0F - To perform quarterly PPM and repair of vehicles(Ambulance) and motocycles by June 2024												
22021107 - Outsource maintenance contract services-	0.00	3,200,000.00	0.00	0.00	0.00	3,200,000.00	0.00	3,200,000.00	3,200,000.00	0.00	6,400,000.00	6,400,000.00
Activity Total	**0.00**	**3,200,000.00**	**0.00**	**0.00**	**0.00**	**3,200,000.00**	**0.00**	**3,200,000.00**	**3,200,000.00**	**0.00**	**6,400,000.00**	**6,400,000.00**
Total for Muyama	**0.00**	**3,200,000.00**	**0.00**	**0.00**	**0.00**	**3,200,000.00**	**0.00**	**3,200,000.00**	**3,200,000.00**	**0.00**	**6,400,000.00**	**6,400,000.00**
10305001 - Kirungu , Dispensaries												
E01S0D - To provide routine administration and logistics smooth running of health facility inchages offices quaterly by june 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	320,000.00	320,000.00	0.00	480,000.00	480,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for Kirungu	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**
10293309 - Kinazi , Dispensaries												
E01S0K - To facilitate health facility to conduct monthly compilation of MTUHA report and submit to DMOs offices by June 2024												
21113103 - Extra-Duty	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	360,000.00	360,000.00	0.00	480,000.00	480,000.00
Activity Total	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for Kinazi	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**480,000.00**	**480,000.00**
10716905 - Rusaba , Dispensaries												
E01S0C - To provide routine administration and logistics smooth running of health facility inchages offices quaterly by june 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	640,000.00	640,000.00
Activity Total	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for Rusaba	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total Target	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**3,920,000.00**	**0.00**	**4,200,000.00**	**4,200,000.00**	**0.00**	**8,000,000.00**	**8,000,000.00**
Total Objective	**0.00**	**3,920,000.00**	**0.00**	**0.00**	**0.00**	**3,920,000.00**	**0.00**	**4,200,000.00**	**4,200,000.00**	**0.00**	**8,000,000.00**	**8,000,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**4,400,000.00**	**0.00**	**0.00**	**0.00**	**4,400,000.00**	**0.00**	**4,680,000.00**	**4,680,000.00**	**0.00**	**8,640,000.00**	**8,640,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**4,400,000.00**	**0.00**	**0.00**	**0.00**	**4,400,000.00**	**0.00**	**4,680,000.00**	**4,680,000.00**	**0.00**	**8,640,000.00**	**8,640,000.00**
20K - Responsibility Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C04 - Administration and management function of 22 secondary schols facilitated by the year 2026												
S0001481 - MKOZA , Secondary School												
C04S01 - To support Mkoza Head of School to perform her duties by June 2024												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	275,000.00	0.00	275,000.00	300,000.00	0.00	300,000.00
Activity Total	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total for MKOZA	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total Target	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**

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 Objective	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total for 4393 - Free Secondary Education	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total for 20K - Responsibility Grants	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D03 - Sanitation facilities increased at health facilities from 70% to 95% by 2026												
10667502 - Nyakimue , Dispensaries												
D03S04 - To facilitate quarterly procurement of sanitary equipment's for sanitation and hygiene by June 2024												
22001113 - Cleaning Supplies	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	160,000.00	160,000.00	0.00	320,000.00	320,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Nyakimue	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Target	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Objective	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0004502 - NYAMILAMBO , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 527 students by June 2024												
22013103 - Classroom Teaching Supplies-Education	3,162,000.00	0.00	0.00	0.00	0.00	3,162,000.00	6,324,000.00	0.00	6,324,000.00	6,324,000.00	0.00	6,324,000.00
Activity Total	**3,162,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,162,000.00**	**6,324,000.00**	**0.00**	**6,324,000.00**	**6,324,000.00**	**0.00**	**6,324,000.00**
Total for NYAMILAMBO	**3,162,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,162,000.00**	**6,324,000.00**	**0.00**	**6,324,000.00**	**6,324,000.00**	**0.00**	**6,324,000.00**
Total Target	**3,162,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,162,000.00**	**6,324,000.00**	**0.00**	**6,324,000.00**	**6,324,000.00**	**0.00**	**6,324,000.00**
Total Objective	**3,162,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,162,000.00**	**6,324,000.00**	**0.00**	**6,324,000.00**	**6,324,000.00**	**0.00**	**6,324,000.00**
Total for 4393 - Free Secondary Education	**3,162,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,162,000.00**	**6,324,000.00**	**0.00**	**6,324,000.00**	**6,324,000.00**	**0.00**	**6,324,000.00**
Total for 20J - Schools Fee Compensation Grants	**3,162,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,162,000.00**	**6,324,000.00**	**0.00**	**6,324,000.00**	**6,324,000.00**	**0.00**	**6,324,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10047503 - Buhigwe , Dispensaries												
C01S08 - To facilitate procurement of 1 ILS kit of medicine equipment supplies and laboratory equipment quarterly by june 2024												
22028101 - Medical and Laboratory equipment	0.00	128,305.92	0.00	0.00	0.00	128,305.92	0.00	128,305.92	128,305.92	0.00	256,611.84	256,611.84
Activity Total	**0.00**	**128,305.92**	**0.00**	**0.00**	**0.00**	**128,305.92**	**0.00**	**128,305.92**	**128,305.92**	**0.00**	**256,611.84**	**256,611.84**
Total for Buhigwe	**0.00**	**128,305.92**	**0.00**	**0.00**	**0.00**	**128,305.92**	**0.00**	**128,305.92**	**128,305.92**	**0.00**	**256,611.84**	**256,611.84**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Target	**0.00**	**128,305.92**	**0.00**	**0.00**	**0.00**	**128,305.92**	**0.00**	**128,305.92**	**128,305.92**	**0.00**	**256,611.84**	**256,611.84**
Total Objective	**0.00**	**128,305.92**	**0.00**	**0.00**	**0.00**	**128,305.92**	**0.00**	**128,305.92**	**128,305.92**	**0.00**	**256,611.84**	**256,611.84**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**128,305.92**	**0.00**	**0.00**	**0.00**	**128,305.92**	**0.00**	**128,305.92**	**128,305.92**	**0.00**	**256,611.84**	**256,611.84**
Total for Z01 - Health Sector Basket Fund	**0.00**	**128,305.92**	**0.00**	**0.00**	**0.00**	**128,305.92**	**0.00**	**128,305.92**	**128,305.92**	**0.00**	**256,611.84**	**256,611.84**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0002770 - KUMUSENGA , Primary Schools												
C29S02 - To support Capitation Grants to 571 Pupils at Kumusenga Primary school by June 2024												
22013113 - Sporting Supplies-Education	417,600.00	0.00	0.00	0.00	0.00	417,600.00	417,600.00	0.00	417,600.00	417,600.00	0.00	417,600.00
Activity Total	**417,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**417,600.00**	**417,600.00**	**0.00**	**417,600.00**	**417,600.00**	**0.00**	**417,600.00**
Total for KUMUSENGA	**417,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**417,600.00**	**417,600.00**	**0.00**	**417,600.00**	**417,600.00**	**0.00**	**417,600.00**
Total Target	**417,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**417,600.00**	**417,600.00**	**0.00**	**417,600.00**	**417,600.00**	**0.00**	**417,600.00**
Total Objective	**417,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**417,600.00**	**417,600.00**	**0.00**	**417,600.00**	**417,600.00**	**0.00**	**417,600.00**
Total for 4322 - Free Primary Education	**417,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**417,600.00**	**417,600.00**	**0.00**	**417,600.00**	**417,600.00**	**0.00**	**417,600.00**
Total for 20Z - Capitation Grants-Dev	**417,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**417,600.00**	**417,600.00**	**0.00**	**417,600.00**	**417,600.00**	**0.00**	**417,600.00**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools by June 2026												
P0011746 - KABUYE , Primary Schools												
C45S02 - To support school meal grants to 7 pupils with special needs at Kabuye primary school by June 2024												
22017104 - Student meals	2,079,000.00	0.00	0.00	0.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00
Activity Total	**2,079,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,079,000.00**	**2,079,000.00**	**0.00**	**2,079,000.00**	**2,079,000.00**	**0.00**	**2,079,000.00**
Total for KABUYE	**2,079,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,079,000.00**	**2,079,000.00**	**0.00**	**2,079,000.00**	**2,079,000.00**	**0.00**	**2,079,000.00**
Total Target	**2,079,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,079,000.00**	**2,079,000.00**	**0.00**	**2,079,000.00**	**2,079,000.00**	**0.00**	**2,079,000.00**
Total Objective	**2,079,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,079,000.00**	**2,079,000.00**	**0.00**	**2,079,000.00**	**2,079,000.00**	**0.00**	**2,079,000.00**
Total for 4322 - Free Primary Education	**2,079,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,079,000.00**	**2,079,000.00**	**0.00**	**2,079,000.00**	**2,079,000.00**	**0.00**	**2,079,000.00**
Total for 20F - School Meals Grant	**2,079,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,079,000.00**	**2,079,000.00**	**0.00**	**2,079,000.00**	**2,079,000.00**	**0.00**	**2,079,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011273 - KALEGE , Primary Schools												
C18S02 - To support capitation grants to 1,162 pupils at Kalege primary school by June 2024												
22032114 - Parastatal Rehabilitation	2,388,600.00	0.00	0.00	0.00	0.00	2,388,600.00	2,388,600.00	0.00	2,388,600.00	2,388,600.00	0.00	2,388,600.00
Activity Total	**2,388,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,388,600.00**	**2,388,600.00**	**0.00**	**2,388,600.00**	**2,388,600.00**	**0.00**	**2,388,600.00**

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 KALEGE	**2,388,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,388,600.00**	**2,388,600.00**	**0.00**	**2,388,600.00**	**2,388,600.00**	**0.00**	**2,388,600.00**
Total Target	**2,388,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,388,600.00**	**2,388,600.00**	**0.00**	**2,388,600.00**	**2,388,600.00**	**0.00**	**2,388,600.00**
Total Objective	**2,388,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,388,600.00**	**2,388,600.00**	**0.00**	**2,388,600.00**	**2,388,600.00**	**0.00**	**2,388,600.00**
Total for 4322 - Free Primary Education	**2,388,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,388,600.00**	**2,388,600.00**	**0.00**	**2,388,600.00**	**2,388,600.00**	**0.00**	**2,388,600.00**
Total for 20Z - Capitation Grants-Dev	**2,388,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,388,600.00**	**2,388,600.00**	**0.00**	**2,388,600.00**	**2,388,600.00**	**0.00**	**2,388,600.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
00003111 - Buhigwe DC , Council HQ												
E01S0U - To facilitate CHSB quarterly meeting and 1 annual meeting by June 2024												
21121103 - Food and Refreshment	0.00	750,000.00	0.00	0.00	0.00	750,000.00	0.00	800,000.00	800,000.00	0.00	850,000.00	850,000.00
Activity Total	**0.00**	**750,000.00**	**0.00**	**0.00**	**0.00**	**750,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**850,000.00**	**850,000.00**
Total for Buhigwe DC	**0.00**	**750,000.00**	**0.00**	**0.00**	**0.00**	**750,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**850,000.00**	**850,000.00**
Total Target	**0.00**	**750,000.00**	**0.00**	**0.00**	**0.00**	**750,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**850,000.00**	**850,000.00**
Total Objective	**0.00**	**750,000.00**	**0.00**	**0.00**	**0.00**	**750,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**850,000.00**	**850,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**750,000.00**	**0.00**	**0.00**	**0.00**	**750,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**850,000.00**	**850,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**750,000.00**	**0.00**	**0.00**	**0.00**	**750,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**850,000.00**	**850,000.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0001483 - BUHA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 888 students by June 2024												
22013111 - Examination Expenses-Education	2,664,000.00	0.00	0.00	0.00	0.00	2,664,000.00	3,196,800.00	0.00	3,196,800.00	3,729,600.00	0.00	3,729,600.00
Activity Total	**2,664,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,664,000.00**	**3,196,800.00**	**0.00**	**3,196,800.00**	**3,729,600.00**	**0.00**	**3,729,600.00**
Total for BUHA	**2,664,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,664,000.00**	**3,196,800.00**	**0.00**	**3,196,800.00**	**3,729,600.00**	**0.00**	**3,729,600.00**
S0004502 - NYAMILAMBO , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 527 students by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	1,054,000.00	0.00	0.00	0.00	0.00	1,054,000.00	2,108,000.00	0.00	2,108,000.00	3,162,000.00	0.00	3,162,000.00
Activity Total	**1,054,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,054,000.00**	**2,108,000.00**	**0.00**	**2,108,000.00**	**3,162,000.00**	**0.00**	**3,162,000.00**
Total for NYAMILAMBO	**1,054,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,054,000.00**	**2,108,000.00**	**0.00**	**2,108,000.00**	**3,162,000.00**	**0.00**	**3,162,000.00**
Total Target	**3,718,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,718,000.00**	**5,304,800.00**	**0.00**	**5,304,800.00**	**6,891,600.00**	**0.00**	**6,891,600.00**
Total Objective	**3,718,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,718,000.00**	**5,304,800.00**	**0.00**	**5,304,800.00**	**6,891,600.00**	**0.00**	**6,891,600.00**
Total for 4393 - Free Secondary Education	**3,718,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,718,000.00**	**5,304,800.00**	**0.00**	**5,304,800.00**	**6,891,600.00**	**0.00**	**6,891,600.00**
Total for 20J - Schools Fee Compensation Grants	**3,718,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,718,000.00**	**5,304,800.00**	**0.00**	**5,304,800.00**	**6,891,600.00**	**0.00**	**6,891,600.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10523702 - Mnanila , Dispensaries												
C01S09 - To facilitate procurement of 1 ILS Kit of medicine equipment supplies and laboratory equipment quarterly by June 2024												
22004107 - Laboratory Supplies	0.00	288,663.40	0.00	0.00	0.00	288,663.40	0.00	317,529.74	317,529.74	0.00	346,396.08	346,396.08
Activity Total	**0.00**	**288,663.40**	**0.00**	**0.00**	**0.00**	**288,663.40**	**0.00**	**317,529.74**	**317,529.74**	**0.00**	**346,396.08**	**346,396.08**
Total for Mnanila	**0.00**	**288,663.40**	**0.00**	**0.00**	**0.00**	**288,663.40**	**0.00**	**317,529.74**	**317,529.74**	**0.00**	**346,396.08**	**346,396.08**
Total Target	**0.00**	**288,663.40**	**0.00**	**0.00**	**0.00**	**288,663.40**	**0.00**	**317,529.74**	**317,529.74**	**0.00**	**346,396.08**	**346,396.08**
Total Objective	**0.00**	**288,663.40**	**0.00**	**0.00**	**0.00**	**288,663.40**	**0.00**	**317,529.74**	**317,529.74**	**0.00**	**346,396.08**	**346,396.08**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**288,663.40**	**0.00**	**0.00**	**0.00**	**288,663.40**	**0.00**	**317,529.74**	**317,529.74**	**0.00**	**346,396.08**	**346,396.08**
Total for Z01 - Health Sector Basket Fund	**0.00**	**288,663.40**	**0.00**	**0.00**	**0.00**	**288,663.40**	**0.00**	**317,529.74**	**317,529.74**	**0.00**	**346,396.08**	**346,396.08**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0012527 - NYANGAMBA , Primary Schools												
C29S02 - To support Capitation Grants to 1343 Pupils at Nyangamba Primary school by June 2024												
22013111 - Examination Expenses-Education	2,026,800.00	0.00	0.00	0.00	0.00	2,026,800.00	2,026,800.00	0.00	2,026,800.00	2,026,800.00	0.00	2,026,800.00
Activity Total	**2,026,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,026,800.00**	**2,026,800.00**	**0.00**	**2,026,800.00**	**2,026,800.00**	**0.00**	**2,026,800.00**
Total for NYANGAMBA	**2,026,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,026,800.00**	**2,026,800.00**	**0.00**	**2,026,800.00**	**2,026,800.00**	**0.00**	**2,026,800.00**
Total Target	**2,026,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,026,800.00**	**2,026,800.00**	**0.00**	**2,026,800.00**	**2,026,800.00**	**0.00**	**2,026,800.00**
Total Objective	**2,026,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,026,800.00**	**2,026,800.00**	**0.00**	**2,026,800.00**	**2,026,800.00**	**0.00**	**2,026,800.00**
Total for 4322 - Free Primary Education	**2,026,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,026,800.00**	**2,026,800.00**	**0.00**	**2,026,800.00**	**2,026,800.00**	**0.00**	**2,026,800.00**
Total for 20Z - Capitation Grants-Dev	**2,026,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,026,800.00**	**2,026,800.00**	**0.00**	**2,026,800.00**	**2,026,800.00**	**0.00**	**2,026,800.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
11397008 - Buhigwe , Council Hospital												
C01S05 - To procure drugs and medicine , medical equipmentand supplies,laboratory suppliesand reagents,hospital suppliesthrough health basket fund by june 2024												
22004107 - Laboratory Supplies	0.00	4,150,072.00	0.00	0.00	0.00	4,150,072.00	0.00	4,150,072.00	4,150,072.00	0.00	8,300,144.00	8,300,144.00
Activity Total	**0.00**	**4,150,072.00**	**0.00**	**0.00**	**0.00**	**4,150,072.00**	**0.00**	**4,150,072.00**	**4,150,072.00**	**0.00**	**8,300,144.00**	**8,300,144.00**
Total for Buhigwe	**0.00**	**4,150,072.00**	**0.00**	**0.00**	**0.00**	**4,150,072.00**	**0.00**	**4,150,072.00**	**4,150,072.00**	**0.00**	**8,300,144.00**	**8,300,144.00**
Total Target	**0.00**	**4,150,072.00**	**0.00**	**0.00**	**0.00**	**4,150,072.00**	**0.00**	**4,150,072.00**	**4,150,072.00**	**0.00**	**8,300,144.00**	**8,300,144.00**
Total Objective	**0.00**	**4,150,072.00**	**0.00**	**0.00**	**0.00**	**4,150,072.00**	**0.00**	**4,150,072.00**	**4,150,072.00**	**0.00**	**8,300,144.00**	**8,300,144.00**
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10680300 - Nyaruboza , 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
E01S0H - To provide routine administrative and logistics for smooth running of health facility incharge's office by June 2024												
22012101 - Internet and Email connections	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	240,000.00	240,000.00	0.00	120,000.00	120,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total for Nyaruboza	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total Target	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total Objective	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**120,000.00**	**120,000.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10598506 - Mwayaya , Dispensaries												
C01S07 - To facilitate procurement of medicine, medical equipment and laboratory supplies quarterly by June 2024												
22004102 - Drugs and Medicines	0.00	2,166,375.96	0.00	0.00	0.00	2,166,375.96	0.00	2,095,397.94	2,095,397.94	0.00	2,793,863.92	2,793,863.92
Activity Total	**0.00**	**2,166,375.96**	**0.00**	**0.00**	**0.00**	**2,166,375.96**	**0.00**	**2,095,397.94**	**2,095,397.94**	**0.00**	**2,793,863.92**	**2,793,863.92**
Total for Mwayaya	**0.00**	**2,166,375.96**	**0.00**	**0.00**	**0.00**	**2,166,375.96**	**0.00**	**2,095,397.94**	**2,095,397.94**	**0.00**	**2,793,863.92**	**2,793,863.92**
Total Target	**0.00**	**2,166,375.96**	**0.00**	**0.00**	**0.00**	**2,166,375.96**	**0.00**	**2,095,397.94**	**2,095,397.94**	**0.00**	**2,793,863.92**	**2,793,863.92**
Total Objective	**0.00**	**2,166,375.96**	**0.00**	**0.00**	**0.00**	**2,166,375.96**	**0.00**	**2,095,397.94**	**2,095,397.94**	**0.00**	**2,793,863.92**	**2,793,863.92**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**6,436,447.96**	**0.00**	**0.00**	**0.00**	**6,436,447.96**	**0.00**	**6,485,469.94**	**6,485,469.94**	**0.00**	**11,214,007.92**	**11,214,007.92**
Total for Z01 - Health Sector Basket Fund	**0.00**	**6,436,447.96**	**0.00**	**0.00**	**0.00**	**6,436,447.96**	**0.00**	**6,485,469.94**	**6,485,469.94**	**0.00**	**11,214,007.92**	**11,214,007.92**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0011759 - MUNANILA , Primary Schools												
C29S02 - To support Capitation Grants to 714 Pupils at Munanila Primary school by June 2024												
22013111 - Examination Expenses-Education	1,026,000.00	0.00	0.00	0.00	0.00	1,026,000.00	1,026,000.00	0.00	1,026,000.00	1,026,000.00	0.00	1,026,000.00
Activity Total	**1,026,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,026,000.00**	**1,026,000.00**	**0.00**	**1,026,000.00**	**1,026,000.00**	**0.00**	**1,026,000.00**
Total for MUNANILA	**1,026,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,026,000.00**	**1,026,000.00**	**0.00**	**1,026,000.00**	**1,026,000.00**	**0.00**	**1,026,000.00**
Total Target	**1,026,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,026,000.00**	**1,026,000.00**	**0.00**	**1,026,000.00**	**1,026,000.00**	**0.00**	**1,026,000.00**
Total Objective	**1,026,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,026,000.00**	**1,026,000.00**	**0.00**	**1,026,000.00**	**1,026,000.00**	**0.00**	**1,026,000.00**
Total for 4322 - Free Primary Education	**1,026,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,026,000.00**	**1,026,000.00**	**0.00**	**1,026,000.00**	**1,026,000.00**	**0.00**	**1,026,000.00**
Total for 20Z - Capitation Grants-Dev	**1,026,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,026,000.00**	**1,026,000.00**	**0.00**	**1,026,000.00**	**1,026,000.00**	**0.00**	**1,026,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10271500 - Kigogwe , Dispensaries												
C01S06 - To facilitate procurement of medicine, medical equipment and laboratory supplies quarterly by June 2024												
22004104 - Dental Supplies	0.00	200,698.32	0.00	0.00	0.00	200,698.32	0.00	301,047.48	301,047.48	0.00	401,396.64	401,396.64
Activity Total	**0.00**	**200,698.32**	**0.00**	**0.00**	**0.00**	**200,698.32**	**0.00**	**301,047.48**	**301,047.48**	**0.00**	**401,396.64**	**401,396.64**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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 Kigogwe	**0.00**	**200,698.32**	**0.00**	**0.00**	**0.00**	**200,698.32**	**0.00**	**301,047.48**	**301,047.48**	**0.00**	**401,396.64**	**401,396.64**
Total Target	**0.00**	**200,698.32**	**0.00**	**0.00**	**0.00**	**200,698.32**	**0.00**	**301,047.48**	**301,047.48**	**0.00**	**401,396.64**	**401,396.64**
Total Objective	**0.00**	**200,698.32**	**0.00**	**0.00**	**0.00**	**200,698.32**	**0.00**	**301,047.48**	**301,047.48**	**0.00**	**401,396.64**	**401,396.64**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**200,698.32**	**0.00**	**0.00**	**0.00**	**200,698.32**	**0.00**	**301,047.48**	**301,047.48**	**0.00**	**401,396.64**	**401,396.64**
Total for Z01 - Health Sector Basket Fund	**0.00**	**200,698.32**	**0.00**	**0.00**	**0.00**	**200,698.32**	**0.00**	**301,047.48**	**301,047.48**	**0.00**	**401,396.64**	**401,396.64**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0013157 - MGOGO , Primary Schools												
C18S01 - To support responsibility allowance at Mgogo Primary school to the head teacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for MGOGO	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
11397008 - Buhigwe , Council Hospital												
C05S0C - To conduct quarterly meeting to review maternal and perinatal death to health facility by June 2024												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	720,000.00	720,000.00	0.00	960,000.00	960,000.00
Activity Total	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**960,000.00**	**960,000.00**
Total for Buhigwe	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**960,000.00**	**960,000.00**
Total Target	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**960,000.00**	**960,000.00**
Total Objective	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**960,000.00**	**960,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**960,000.00**	**960,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**960,000.00**	**960,000.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011748 - KAZAMWENDO , Primary Schools												
C18S01 - To support responsibility allowance at Kazamwendo Primary school to the head teacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for KAZAMWENDO	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C0F - To conduct annual review meeting to 35 CWP on Children and Women Protection activities by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
Activity Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**
F02S1Y - To Facilitate 10 community dialogue sessions in 10 wards on perception of violence and prevention of VAWC by June 2024												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	360,000.00	360,000.00	0.00	480,000.00	480,000.00
Activity Total	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for Buhigwe DC	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Target	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**460,000.00**	**460,000.00**	**0.00**	**580,000.00**	**580,000.00**
Total Objective	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**460,000.00**	**460,000.00**	**0.00**	**580,000.00**	**580,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**460,000.00**	**460,000.00**	**0.00**	**580,000.00**	**580,000.00**
Total for U01 - UNICEF	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**460,000.00**	**460,000.00**	**0.00**	**580,000.00**	**580,000.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0016796 - KAVUMU , Primary Schools												
C18S01 - To support responsibility allowance at Kavumu Primary school to the head teacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for KAVUMU	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0011756 - MAWASILIANO , Primary Schools												
C29S02 - To support Capitation Grants to 503 Pupils at Mawasiliano Primary school by June 2024												
21112102 - Operational Service Staff	349,200.00	0.00	0.00	0.00	0.00	349,200.00	349,200.00	0.00	349,200.00	349,200.00	0.00	349,200.00
Activity Total	**349,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**349,200.00**	**349,200.00**	**0.00**	**349,200.00**	**349,200.00**	**0.00**	**349,200.00**
Total for MAWASILIANO	**349,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**349,200.00**	**349,200.00**	**0.00**	**349,200.00**	**349,200.00**	**0.00**	**349,200.00**
Total Target	**349,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**349,200.00**	**349,200.00**	**0.00**	**349,200.00**	**349,200.00**	**0.00**	**349,200.00**
Total Objective	**349,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**349,200.00**	**349,200.00**	**0.00**	**349,200.00**	**349,200.00**	**0.00**	**349,200.00**
Total for 4322 - Free Primary Education	**349,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**349,200.00**	**349,200.00**	**0.00**	**349,200.00**	**349,200.00**	**0.00**	**349,200.00**
Total for 20Z - Capitation Grants-Dev	**349,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**349,200.00**	**349,200.00**	**0.00**	**349,200.00**	**349,200.00**	**0.00**	**349,200.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C02 - Malaria positivity rate reduced from 27.6% to 20% by June 2026												
10207402 - Janda , Health Center												
C02S02 - To procure 20 liters of bio- Larvicides for aquatic mosquito control by June 2024												
22030108 - Fumigation	0.00	528,000.00	0.00	0.00	0.00	528,000.00	0.00	528,000.00	528,000.00	0.00	2,112,000.00	2,112,000.00
Activity Total	**0.00**	**528,000.00**	**0.00**	**0.00**	**0.00**	**528,000.00**	**0.00**	**528,000.00**	**528,000.00**	**0.00**	**2,112,000.00**	**2,112,000.00**
Total for Janda	**0.00**	**528,000.00**	**0.00**	**0.00**	**0.00**	**528,000.00**	**0.00**	**528,000.00**	**528,000.00**	**0.00**	**2,112,000.00**	**2,112,000.00**
10305001 - Kirungu , Dispensaries												
C02S04 - To procure 20 liters of bio- larvicides for aquatic mosquito control by june 2023												
22030108 - Fumigation	0.00	204,000.00	0.00	0.00	0.00	204,000.00	0.00	306,000.00	306,000.00	0.00	408,000.00	408,000.00
Activity Total	**0.00**	**204,000.00**	**0.00**	**0.00**	**0.00**	**204,000.00**	**0.00**	**306,000.00**	**306,000.00**	**0.00**	**408,000.00**	**408,000.00**
Total for Kirungu	**0.00**	**204,000.00**	**0.00**	**0.00**	**0.00**	**204,000.00**	**0.00**	**306,000.00**	**306,000.00**	**0.00**	**408,000.00**	**408,000.00**
Total Target	**0.00**	**204,000.00**	**0.00**	**0.00**	**0.00**	**732,000.00**	**0.00**	**834,000.00**	**834,000.00**	**0.00**	**2,520,000.00**	**2,520,000.00**
Total Objective	**0.00**	**732,000.00**	**0.00**	**0.00**	**0.00**	**732,000.00**	**0.00**	**834,000.00**	**834,000.00**	**0.00**	**2,520,000.00**	**2,520,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**732,000.00**	**0.00**	**0.00**	**0.00**	**732,000.00**	**0.00**	**834,000.00**	**834,000.00**	**0.00**	**2,520,000.00**	**2,520,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**732,000.00**	**0.00**	**0.00**	**0.00**	**732,000.00**	**0.00**	**834,000.00**	**834,000.00**	**0.00**	**2,520,000.00**	**2,520,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0013599 - LULENGERA , Primary Schools												
C29S02 - To support Capitation Grants to 303 Pupils at Lurengela Primary school by June 2024												
22013113 - Sporting Supplies-Education	232,800.00	0.00	0.00	0.00	0.00	232,800.00	232,800.00	0.00	232,800.00	232,800.00	0.00	232,800.00
Activity Total	**232,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**232,800.00**	**232,800.00**	**0.00**	**232,800.00**	**232,800.00**	**0.00**	**232,800.00**
Total for LULENGERA	**232,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**232,800.00**	**232,800.00**	**0.00**	**232,800.00**	**232,800.00**	**0.00**	**232,800.00**
Total Target	**232,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**232,800.00**	**232,800.00**	**0.00**	**232,800.00**	**232,800.00**	**0.00**	**232,800.00**

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 Objective	**232,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**232,800.00**	**232,800.00**	**0.00**	**232,800.00**	**232,800.00**	**0.00**	**232,800.00**
Total for 4322 - Free Primary Education	**232,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**232,800.00**	**232,800.00**	**0.00**	**232,800.00**	**232,800.00**	**0.00**	**232,800.00**
Total for 20Z - Capitation Grants-Dev	**232,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**232,800.00**	**232,800.00**	**0.00**	**232,800.00**	**232,800.00**	**0.00**	**232,800.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10875902 - Munzeze , Dispensaries												
C01S07 - To procure one kit of medical equipment hospital and laboratory supplies for health facility lever quarterly by June 2024												
22004104 - Dental Supplies	0.00	846,654.12	0.00	0.00	0.00	846,654.12	0.00	846,654.12	846,654.12	0.00	1,693,308.24	1,693,308.24
Activity Total	**0.00**	**846,654.12**	**0.00**	**0.00**	**0.00**	**846,654.12**	**0.00**	**846,654.12**	**846,654.12**	**0.00**	**1,693,308.24**	**1,693,308.24**
Total for Munzeze	**0.00**	**846,654.12**	**0.00**	**0.00**	**0.00**	**846,654.12**	**0.00**	**846,654.12**	**846,654.12**	**0.00**	**1,693,308.24**	**1,693,308.24**
00003111 - Buhigwe DC , Council HQ												
C09S05 - To conduct 3 mobile clinic quarterly on Oral health care and treatment by June 2024												
21113103 - Extra-Duty	0.00	10,240,000.00	0.00	0.00	0.00	10,240,000.00	0.00	480,000.00	480,000.00	0.00	600,000.00	600,000.00
Activity Total	**0.00**	**10,240,000.00**	**0.00**	**0.00**	**0.00**	**10,240,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total for Buhigwe DC	**0.00**	**10,240,000.00**	**0.00**	**0.00**	**0.00**	**10,240,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total Target	**0.00**	**10,240,000.00**	**0.00**	**0.00**	**0.00**	**11,086,654.12**	**0.00**	**1,326,654.12**	**1,326,654.12**	**0.00**	**2,293,308.24**	**2,293,308.24**
Total Objective	**0.00**	**11,086,654.12**	**0.00**	**0.00**	**0.00**	**11,086,654.12**	**0.00**	**1,326,654.12**	**1,326,654.12**	**0.00**	**2,293,308.24**	**2,293,308.24**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**11,086,654.12**	**0.00**	**0.00**	**0.00**	**11,086,654.12**	**0.00**	**1,326,654.12**	**1,326,654.12**	**0.00**	**2,293,308.24**	**2,293,308.24**
Total for Z01 - Health Sector Basket Fund	**0.00**	**11,086,654.12**	**0.00**	**0.00**	**0.00**	**11,086,654.12**	**0.00**	**1,326,654.12**	**1,326,654.12**	**0.00**	**2,293,308.24**	**2,293,308.24**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools by June 2026												
P0011744 - BWAWANI , Primary Schools												
C45S03 - To support school meal grants to 3 pupil with special needs at Bwawani primary school by June 2024												
22017104 - Student meals	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Activity Total	**891,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**
Total for BWAWANI	**891,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**
Total Target	**891,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**
Total Objective	**891,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**
Total for 4322 - Free Primary Education	**891,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**
Total for 20F - School Meals Grant	**891,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
Y - Multi-Sectorial Nutrition Services Improved												
Y03 - Multi-Sectoral nutrition governance improved from 70% to 100% 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
11023206 - Mugera , Dispensaries												
Y03S01 - To conduct bi annual CHNM campaign for 10 days to 2617 under five children by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total for Mugera	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total Target	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total Objective	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools by June 2026												
P0011752 - KIMARA , Primary Schools												
C45S03 - To support school meal grants to 1 pupils with special needs at Kimara primary school by June 2024												
22017104 - Student meals	297,000.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Activity Total	**297,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**297,000.00**	**297,000.00**	**0.00**	**297,000.00**	**297,000.00**	**0.00**	**297,000.00**
Total for KIMARA	**297,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**297,000.00**	**297,000.00**	**0.00**	**297,000.00**	**297,000.00**	**0.00**	**297,000.00**
Total Target	**297,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**297,000.00**	**297,000.00**	**0.00**	**297,000.00**	**297,000.00**	**0.00**	**297,000.00**
Total Objective	**297,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**297,000.00**	**297,000.00**	**0.00**	**297,000.00**	**297,000.00**	**0.00**	**297,000.00**
Total for 4322 - Free Primary Education	**297,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**297,000.00**	**297,000.00**	**0.00**	**297,000.00**	**297,000.00**	**0.00**	**297,000.00**
Total for 20F - School Meals Grant	**297,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**297,000.00**	**297,000.00**	**0.00**	**297,000.00**	**297,000.00**	**0.00**	**297,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0013600 - NYAMIGUHA , Primary Schools												
C29S02 - To support Capitation Grants to 216 Pupils at Nyamiguha Primary school by June 2024												
22013113 - Sporting Supplies-Education	163,800.00	0.00	0.00	0.00	0.00	163,800.00	14,086,800.00	0.00	14,086,800.00	14,086,800.00	0.00	14,086,800.00
Activity Total	**163,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**163,800.00**	**14,086,800.00**	**0.00**	**14,086,800.00**	**14,086,800.00**	**0.00**	**14,086,800.00**
Total for NYAMIGUHA	**163,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**163,800.00**	**14,086,800.00**	**0.00**	**14,086,800.00**	**14,086,800.00**	**0.00**	**14,086,800.00**
Total Target	**163,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**163,800.00**	**14,086,800.00**	**0.00**	**14,086,800.00**	**14,086,800.00**	**0.00**	**14,086,800.00**
Total Objective	**163,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**163,800.00**	**14,086,800.00**	**0.00**	**14,086,800.00**	**14,086,800.00**	**0.00**	**14,086,800.00**
Total for 4322 - Free Primary Education	**163,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**163,800.00**	**14,086,800.00**	**0.00**	**14,086,800.00**	**14,086,800.00**	**0.00**	**14,086,800.00**
Total for 20Z - Capitation Grants-Dev	**163,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**163,800.00**	**14,086,800.00**	**0.00**	**14,086,800.00**	**14,086,800.00**	**0.00**	**14,086,800.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
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
C02 - Malaria positivity rate reduced from 27.6% to 20% by June 2026												
10207402 - Janda , Health Center												
C02S03 - To conduct community follow-up on uses of insecticide treated net to 15 households quarterly by June 2024												
21113103 - Extra-Duty	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	360,000.00	360,000.00	0.00	480,000.00	480,000.00
Activity Total	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for Janda	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Target	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Objective	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**480,000.00**	**480,000.00**
U01 - UNICEF												
5414 - Child Survival and Development												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C08 - To Establish and strengthen 10 parenting groups in 10 villages that have not yet been reached by June, 2024												
22003113 - Operations and Training Fuel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	930,000.00	930,000.00	0.00	930,000.00	930,000.00
Activity Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**930,000.00**	**930,000.00**	**0.00**	**930,000.00**	**930,000.00**
Total for Buhigwe DC	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**930,000.00**	**930,000.00**	**0.00**	**930,000.00**	**930,000.00**
Total Target	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**930,000.00**	**930,000.00**	**0.00**	**930,000.00**	**930,000.00**
Total Objective	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**930,000.00**	**930,000.00**	**0.00**	**930,000.00**	**930,000.00**
Total for 5414 - Child Survival and Development	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**930,000.00**	**930,000.00**	**0.00**	**930,000.00**	**930,000.00**
Total for U01 - UNICEF	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**930,000.00**	**930,000.00**	**0.00**	**930,000.00**	**930,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C03 - TB case detection rate increased from 97% to 100% by June 2026												
11178101 - Nyakafumbe , Dispensaries												
C03S04 - To provide health education to the community on TB prevention quarterly by June 2024												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
Activity Total	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for Nyakafumbe	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total Target	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total Objective	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**	**0.00**	**640,000.00**	**640,000.00**
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
11023206 - Mugera , Dispensaries												
E01S0I - To provide routine administration and logistics smooth running of health facility in charges offices quarterly 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
21121101 - Electricity	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	22,000.00	22,000.00	0.00	160,000.00	160,000.00
Activity Total	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**22,000.00**	**22,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total for Mugera	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**22,000.00**	**22,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total Target	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**22,000.00**	**22,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total Objective	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**22,000.00**	**22,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**720,000.00**	**0.00**	**0.00**	**0.00**	**720,000.00**	**0.00**	**662,000.00**	**662,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**720,000.00**	**0.00**	**0.00**	**0.00**	**720,000.00**	**0.00**	**662,000.00**	**662,000.00**	**0.00**	**800,000.00**	**800,000.00**
L27 - M-MAMA												
5486 - Health Sector Development Program												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10293309 - Kinazi , Dispensaries												
C05S05 - To support community referrals to pregnant women and children under five years of age quarterly by June 2024												
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	1,318,149.00	0.00	0.00	0.00	1,318,149.00	0.00	2,636,298.00	2,636,298.00	0.00	3,954,447.00	3,954,447.00
Activity Total	**0.00**	**1,318,149.00**	**0.00**	**0.00**	**0.00**	**1,318,149.00**	**0.00**	**2,636,298.00**	**2,636,298.00**	**0.00**	**3,954,447.00**	**3,954,447.00**
Total for Kinazi	**0.00**	**1,318,149.00**	**0.00**	**0.00**	**0.00**	**1,318,149.00**	**0.00**	**2,636,298.00**	**2,636,298.00**	**0.00**	**3,954,447.00**	**3,954,447.00**
Total Target	**0.00**	**1,318,149.00**	**0.00**	**0.00**	**0.00**	**1,318,149.00**	**0.00**	**2,636,298.00**	**2,636,298.00**	**0.00**	**3,954,447.00**	**3,954,447.00**
Total Objective	**0.00**	**1,318,149.00**	**0.00**	**0.00**	**0.00**	**1,318,149.00**	**0.00**	**2,636,298.00**	**2,636,298.00**	**0.00**	**3,954,447.00**	**3,954,447.00**
Total for 5486 - Health Sector Development	**0.00**	**1,318,149.00**	**0.00**	**0.00**	**0.00**	**1,318,149.00**	**0.00**	**2,636,298.00**	**2,636,298.00**	**0.00**	**3,954,447.00**	**3,954,447.00**
Total for L27 - M-MAMA	**0.00**	**1,318,149.00**	**0.00**	**0.00**	**0.00**	**1,318,149.00**	**0.00**	**2,636,298.00**	**2,636,298.00**	**0.00**	**3,954,447.00**	**3,954,447.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011745 - CHAGWE , Primary Schools												
C18S02 - To support capitation grants to 1,119 pupils at Bigina primary school by June 2024												
22032114 - Parastatal Rehabilitation	2,430,000.00	0.00	0.00	0.00	0.00	2,430,000.00	2,430,000.00	0.00	2,430,000.00	2,430,000.00	0.00	2,430,000.00
Activity Total	**2,430,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,430,000.00**	**2,430,000.00**	**0.00**	**2,430,000.00**	**2,430,000.00**	**0.00**	**2,430,000.00**
Total for CHAGWE	**2,430,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,430,000.00**	**2,430,000.00**	**0.00**	**2,430,000.00**	**2,430,000.00**	**0.00**	**2,430,000.00**
P0018187 - MWIBAMBA , Primary Schools												
C29S02 - To support Capitation Grants to 252 Pupils at Mwibamba Primary school by June 2024												
22013111 - Examination Expenses-Education	392,400.00	0.00	0.00	0.00	0.00	392,400.00	392,400.00	0.00	392,400.00	392,400.00	0.00	392,400.00
Activity Total	**392,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**392,400.00**	**392,400.00**	**0.00**	**392,400.00**	**392,400.00**	**0.00**	**392,400.00**
Total for MWIBAMBA	**392,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**392,400.00**	**392,400.00**	**0.00**	**392,400.00**	**392,400.00**	**0.00**	**392,400.00**
Total Target	**2,822,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,822,400.00**	**2,822,400.00**	**0.00**	**2,822,400.00**	**2,822,400.00**	**0.00**	**2,822,400.00**
Total Objective	**2,822,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,822,400.00**	**2,822,400.00**	**0.00**	**2,822,400.00**	**2,822,400.00**	**0.00**	**2,822,400.00**
Total for 4322 - Free Primary Education	**2,822,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,822,400.00**	**2,822,400.00**	**0.00**	**2,822,400.00**	**2,822,400.00**	**0.00**	**2,822,400.00**
Total for 20Z - Capitation Grants-Dev	**2,822,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,822,400.00**	**2,822,400.00**	**0.00**	**2,822,400.00**	**2,822,400.00**	**0.00**	**2,822,400.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10047503 - Buhigwe , Dispensaries												
E01S0J - To facilitate administrative and logistics running cost for health facility in charge's office quarterly June, 2024.												
22001101 - Office Consumables (papers,pencils, pens and	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	60,000.00	60,000.00	0.00	75,000.00	75,000.00
Activity Total	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**60,000.00**	**60,000.00**	**0.00**	**75,000.00**	**75,000.00**
Total for Buhigwe	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**60,000.00**	**60,000.00**	**0.00**	**75,000.00**	**75,000.00**
Total Target	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**60,000.00**	**60,000.00**	**0.00**	**75,000.00**	**75,000.00**
Total Objective	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**60,000.00**	**60,000.00**	**0.00**	**75,000.00**	**75,000.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C02 - Malaria positivity rate reduced from 27.6% to 20% by June 2026												
10753801 - Songambele , Dispensaries												
C02S03 - To procure 20 liters of bio- larvicides for aquatic mosquito control by June 2024												
22030108 - Fumigation	0.00	264,000.00	0.00	0.00	0.00	264,000.00	0.00	1,056,000.00	1,056,000.00	0.00	1,056,000.00	1,056,000.00
Activity Total	**0.00**	**264,000.00**	**0.00**	**0.00**	**0.00**	**264,000.00**	**0.00**	**1,056,000.00**	**1,056,000.00**	**0.00**	**1,056,000.00**	**1,056,000.00**
Total for Songambele	**0.00**	**264,000.00**	**0.00**	**0.00**	**0.00**	**264,000.00**	**0.00**	**1,056,000.00**	**1,056,000.00**	**0.00**	**1,056,000.00**	**1,056,000.00**
Total Target	**0.00**	**264,000.00**	**0.00**	**0.00**	**0.00**	**264,000.00**	**0.00**	**1,056,000.00**	**1,056,000.00**	**0.00**	**1,056,000.00**	**1,056,000.00**
Total Objective	**0.00**	**264,000.00**	**0.00**	**0.00**	**0.00**	**264,000.00**	**0.00**	**1,056,000.00**	**1,056,000.00**	**0.00**	**1,056,000.00**	**1,056,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**314,000.00**	**0.00**	**0.00**	**0.00**	**314,000.00**	**0.00**	**1,116,000.00**	**1,116,000.00**	**0.00**	**1,131,000.00**	**1,131,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**314,000.00**	**0.00**	**0.00**	**0.00**	**314,000.00**	**0.00**	**1,116,000.00**	**1,116,000.00**	**0.00**	**1,131,000.00**	**1,131,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0010779 - KIYANGE , Primary Schools												
C18S02 - To support capitation grants to 986 pupils at Kiyange primary school by June 2024												
22013111 - Examination Expenses-Education	1,476,000.00	0.00	0.00	0.00	0.00	1,476,000.00	2,952,000.00	0.00	2,952,000.00	4,428,000.00	0.00	4,428,000.00
Activity Total	**1,476,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,476,000.00**	**2,952,000.00**	**0.00**	**2,952,000.00**	**4,428,000.00**	**0.00**	**4,428,000.00**
Total for KIYANGE	**1,476,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,476,000.00**	**2,952,000.00**	**0.00**	**2,952,000.00**	**4,428,000.00**	**0.00**	**4,428,000.00**
Total Target	**1,476,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,476,000.00**	**2,952,000.00**	**0.00**	**2,952,000.00**	**4,428,000.00**	**0.00**	**4,428,000.00**
Total Objective	**1,476,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,476,000.00**	**2,952,000.00**	**0.00**	**2,952,000.00**	**4,428,000.00**	**0.00**	**4,428,000.00**
Total for 4322 - Free Primary Education	**1,476,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,476,000.00**	**2,952,000.00**	**0.00**	**2,952,000.00**	**4,428,000.00**	**0.00**	**4,428,000.00**
Total for 20Z - Capitation Grants-Dev	**1,476,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,476,000.00**	**2,952,000.00**	**0.00**	**2,952,000.00**	**4,428,000.00**	**0.00**	**4,428,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
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
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10047503 - Buhigwe , Dispensaries												
C05S01 - To provide education on early booking to pregnant mothers to 6 hamlets quarterly by June 2024												
21113103 - Extra-Duty	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	960,000.00	960,000.00	0.00	1,200,000.00	1,200,000.00
Activity Total	**0.00**	**720,000.00**	**0.00**	**0.00**	**0.00**	**720,000.00**	**0.00**	**960,000.00**	**960,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**
Total for Buhigwe	**0.00**	**720,000.00**	**0.00**	**0.00**	**0.00**	**720,000.00**	**0.00**	**960,000.00**	**960,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**
Total Target	**0.00**	**720,000.00**	**0.00**	**0.00**	**0.00**	**720,000.00**	**0.00**	**960,000.00**	**960,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**
Total Objective	**0.00**	**720,000.00**	**0.00**	**0.00**	**0.00**	**720,000.00**	**0.00**	**960,000.00**	**960,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10487706 - Migongo , Dispensaries												
E01S0D - To provide routine administration and logistics smooth running of health facility in charges offices quarterly by June 2024												
22002101 - Electricity-Utilities	0.00	105,512.74	0.00	0.00	0.00	105,512.74	0.00	211,025.48	211,025.48	0.00	316,538.22	316,538.22
Activity Total	**0.00**	**105,512.74**	**0.00**	**0.00**	**0.00**	**105,512.74**	**0.00**	**211,025.48**	**211,025.48**	**0.00**	**316,538.22**	**316,538.22**
Total for Migongo	**0.00**	**105,512.74**	**0.00**	**0.00**	**0.00**	**105,512.74**	**0.00**	**211,025.48**	**211,025.48**	**0.00**	**316,538.22**	**316,538.22**
Total Target	**0.00**	**105,512.74**	**0.00**	**0.00**	**0.00**	**105,512.74**	**0.00**	**211,025.48**	**211,025.48**	**0.00**	**316,538.22**	**316,538.22**
Total Objective	**0.00**	**105,512.74**	**0.00**	**0.00**	**0.00**	**105,512.74**	**0.00**	**211,025.48**	**211,025.48**	**0.00**	**316,538.22**	**316,538.22**
C - Access to Quality and Equitable Social Services Delivery Improved												
C02 - Malaria positivity rate reduced from 27.6% to 20% by June 2026												
10678402 - Nyankoronko , Dispensaries												
C02S02 - To facilitate procurement of 20 liters of bio-larviciding by June 2024												
22030108 - Fumigation	0.00	166,973.60	0.00	0.00	0.00	166,973.60	0.00	667,894.40	667,894.40	0.00	834,868.00	834,868.00
Activity Total	**0.00**	**166,973.60**	**0.00**	**0.00**	**0.00**	**166,973.60**	**0.00**	**667,894.40**	**667,894.40**	**0.00**	**834,868.00**	**834,868.00**
Total for Nyankoronko	**0.00**	**166,973.60**	**0.00**	**0.00**	**0.00**	**166,973.60**	**0.00**	**667,894.40**	**667,894.40**	**0.00**	**834,868.00**	**834,868.00**
Total Target	**0.00**	**166,973.60**	**0.00**	**0.00**	**0.00**	**166,973.60**	**0.00**	**667,894.40**	**667,894.40**	**0.00**	**834,868.00**	**834,868.00**
Total Objective	**0.00**	**166,973.60**	**0.00**	**0.00**	**0.00**	**166,973.60**	**0.00**	**667,894.40**	**667,894.40**	**0.00**	**834,868.00**	**834,868.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**992,486.34**	**0.00**	**0.00**	**0.00**	**992,486.34**	**0.00**	**1,838,919.88**	**1,838,919.88**	**0.00**	**2,351,406.22**	**2,351,406.22**
Total for Z01 - Health Sector Basket Fund	**0.00**	**992,486.34**	**0.00**	**0.00**	**0.00**	**992,486.34**	**0.00**	**1,838,919.88**	**1,838,919.88**	**0.00**	**2,351,406.22**	**2,351,406.22**
L27 - M-MAMA												
5486 - Health Sector Development Program												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10716905 - Rusaba , Dispensaries												
C05S07 - To support community referrals for pregnant women and children under five years of age quarterly by June 2024												
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	1,447,946.00	0.00	0.00	0.00	1,447,946.00	0.00	2,895,892.00	2,895,892.00	0.00	4,343,838.00	4,343,838.00
Activity Total	**0.00**	**1,447,946.00**	**0.00**	**0.00**	**0.00**	**1,447,946.00**	**0.00**	**2,895,892.00**	**2,895,892.00**	**0.00**	**4,343,838.00**	**4,343,838.00**
Total for Rusaba	**0.00**	**1,447,946.00**	**0.00**	**0.00**	**0.00**	**1,447,946.00**	**0.00**	**2,895,892.00**	**2,895,892.00**	**0.00**	**4,343,838.00**	**4,343,838.00**
Total Target	**0.00**	**1,447,946.00**	**0.00**	**0.00**	**0.00**	**1,447,946.00**	**0.00**	**2,895,892.00**	**2,895,892.00**	**0.00**	**4,343,838.00**	**4,343,838.00**

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**	**1,447,946.00**	**0.00**	**0.00**	**0.00**	**1,447,946.00**	**0.00**	**2,895,892.00**	**2,895,892.00**	**0.00**	**4,343,838.00**	**4,343,838.00**
Total for 5486 - Health Sector Development	**0.00**	**1,447,946.00**	**0.00**	**0.00**	**0.00**	**1,447,946.00**	**0.00**	**2,895,892.00**	**2,895,892.00**	**0.00**	**4,343,838.00**	**4,343,838.00**
Total for L27 - M-MAMA	**0.00**	**1,447,946.00**	**0.00**	**0.00**	**0.00**	**1,447,946.00**	**0.00**	**2,895,892.00**	**2,895,892.00**	**0.00**	**4,343,838.00**	**4,343,838.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0001040 - MULERA , Primary Schools												
C18S01 - To support responsibility allowance at Mulera Primary school to the head teacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for MULERA	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0013154 - KAMANGA , Primary Schools												
C18S02 - To support capitation grants to 443 pupils at Kamanga primary school by June 2024												
22013113 - Sporting Supplies-Education	324,600.00	0.00	0.00	0.00	0.00	324,600.00	324,600.00	0.00	324,600.00	324,600.00	0.00	324,600.00
Activity Total	**324,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**324,600.00**	**324,600.00**	**0.00**	**324,600.00**	**324,600.00**	**0.00**	**324,600.00**
Total for KAMANGA	**324,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**324,600.00**	**324,600.00**	**0.00**	**324,600.00**	**324,600.00**	**0.00**	**324,600.00**
P0013159 - NYABIGETE , Primary Schools												
C29S02 - To support Capitation Grants to 1220 Pupils at Nyabigete Primary school by June 2024												
22032114 - Parastatal Rehabilitation	2,626,200.00	0.00	0.00	0.00	0.00	2,626,200.00	2,626,200.00	0.00	2,626,200.00	2,626,200.00	0.00	2,626,200.00
Activity Total	**2,626,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,626,200.00**	**2,626,200.00**	**0.00**	**2,626,200.00**	**2,626,200.00**	**0.00**	**2,626,200.00**
Total for NYABIGETE	**2,626,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,626,200.00**	**2,626,200.00**	**0.00**	**2,626,200.00**	**2,626,200.00**	**0.00**	**2,626,200.00**
P0002770 - KUMUSENGA , Primary Schools												
C29S02 - To support Capitation Grants to 571 Pupils at Kumusenga Primary school by June 2024												
21112102 - Operational Service Staff	417,600.00	0.00	0.00	0.00	0.00	417,600.00	417,600.00	0.00	417,600.00	417,600.00	0.00	417,600.00
Activity Total	**417,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**417,600.00**	**417,600.00**	**0.00**	**417,600.00**	**417,600.00**	**0.00**	**417,600.00**
Total for KUMUSENGA	**417,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**417,600.00**	**417,600.00**	**0.00**	**417,600.00**	**417,600.00**	**0.00**	**417,600.00**
Total Target	**3,368,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,368,400.00**	**3,368,400.00**	**0.00**	**3,368,400.00**	**3,368,400.00**	**0.00**	**3,368,400.00**
Total Objective	**3,368,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,368,400.00**	**3,368,400.00**	**0.00**	**3,368,400.00**	**3,368,400.00**	**0.00**	**3,368,400.00**
Total for 4322 - Free Primary Education	**3,368,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,368,400.00**	**3,368,400.00**	**0.00**	**3,368,400.00**	**3,368,400.00**	**0.00**	**3,368,400.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for 20Z - Capitation Grants-Dev	**3,368,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,368,400.00**	**3,368,400.00**	**0.00**	**3,368,400.00**	**3,368,400.00**	**0.00**	**3,368,400.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10680300 - Nyaruboza , Dispensaries												
E01S0G - TO conduct statutory HFGC meetings quarterly by June 2024												
21121103 - Food and Refreshment	0.00	72,877.32	0.00	0.00	0.00	72,877.32	0.00	291,509.28	291,509.28	0.00	583,018.56	583,018.56
Activity Total	**0.00**	**72,877.32**	**0.00**	**0.00**	**0.00**	**72,877.32**	**0.00**	**291,509.28**	**291,509.28**	**0.00**	**583,018.56**	**583,018.56**
Total for Nyaruboza	**0.00**	**72,877.32**	**0.00**	**0.00**	**0.00**	**72,877.32**	**0.00**	**291,509.28**	**291,509.28**	**0.00**	**583,018.56**	**583,018.56**
Total Target	**0.00**	**72,877.32**	**0.00**	**0.00**	**0.00**	**72,877.32**	**0.00**	**291,509.28**	**291,509.28**	**0.00**	**583,018.56**	**583,018.56**
Total Objective	**0.00**	**72,877.32**	**0.00**	**0.00**	**0.00**	**72,877.32**	**0.00**	**291,509.28**	**291,509.28**	**0.00**	**583,018.56**	**583,018.56**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**72,877.32**	**0.00**	**0.00**	**0.00**	**72,877.32**	**0.00**	**291,509.28**	**291,509.28**	**0.00**	**583,018.56**	**583,018.56**
Total for Z01 - Health Sector Basket Fund	**0.00**	**72,877.32**	**0.00**	**0.00**	**0.00**	**72,877.32**	**0.00**	**291,509.28**	**291,509.28**	**0.00**	**583,018.56**	**583,018.56**
U01 - UNICEF												
5414 - Child Survival and Development												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C01 - To conduct 3 Days Training and follow up to 44 established village women and children protection committees by June 2024												
21113103 - Extra-Duty	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	360,000.00	360,000.00	0.00	360,000.00	360,000.00
Activity Total	**0.00**	**720,000.00**	**0.00**	**0.00**	**0.00**	**720,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total for Buhigwe DC	**0.00**	**720,000.00**	**0.00**	**0.00**	**0.00**	**720,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total Target	**0.00**	**720,000.00**	**0.00**	**0.00**	**0.00**	**720,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total Objective	**0.00**	**720,000.00**	**0.00**	**0.00**	**0.00**	**720,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total for 5414 - Child Survival and Development	**0.00**	**720,000.00**	**0.00**	**0.00**	**0.00**	**720,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total for U01 - UNICEF	**0.00**	**720,000.00**	**0.00**	**0.00**	**0.00**	**720,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**360,000.00**	**360,000.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0013152 - GWIMBOGO , Primary Schools												
C18S01 - To support responsibility allowance at Gwimbogo Primary school to the head teacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for GWIMBOGO	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
10A - Own Sources												
4946 - LGA Own Source Project												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D03 - Sanitation facilities increased at health facilities from 70% to 95% by 2026												
00003111 - Buhigwe DC , Council HQ												
D03S0A - To facilitate completion of Kasumo Dispensary by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	15,000,000.00	0.00	0.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Activity Total	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total for Buhigwe DC	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Target	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Objective	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total for 4946 - LGA Own Source Project	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total for 10A - Own Sources	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**15,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C21 - Infant Mortality ratio reduced from 2 to 1 per 1000 live birth by June 2026.												
10680300 - Nyaruboza , Dispensaries												
C21S05 - To refill 4 gas cylinders quarterly for the health facility by June 2024												
22002103 - Natural Gas-Utilities	0.00	280,000.00	0.00	0.00	0.00	280,000.00	0.00	1,680,000.00	1,680,000.00	0.00	1,960,000.00	1,960,000.00
Activity Total	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**1,680,000.00**	**1,680,000.00**	**0.00**	**1,960,000.00**	**1,960,000.00**
Total for Nyaruboza	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**1,680,000.00**	**1,680,000.00**	**0.00**	**1,960,000.00**	**1,960,000.00**
Total Target	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**1,680,000.00**	**1,680,000.00**	**0.00**	**1,960,000.00**	**1,960,000.00**
Total Objective	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**1,680,000.00**	**1,680,000.00**	**0.00**	**1,960,000.00**	**1,960,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**1,680,000.00**	**1,680,000.00**	**0.00**	**1,960,000.00**	**1,960,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**1,680,000.00**	**1,680,000.00**	**0.00**	**1,960,000.00**	**1,960,000.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0003244 - RUSABA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 457 students by June 2024												
22004102 - Drugs and Medicines	914,000.00	0.00	0.00	0.00	0.00	914,000.00	1,828,000.00	0.00	1,828,000.00	2,742,000.00	0.00	2,742,000.00
Activity Total	**914,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**914,000.00**	**1,828,000.00**	**0.00**	**1,828,000.00**	**2,742,000.00**	**0.00**	**2,742,000.00**
Total for RUSABA	**914,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**914,000.00**	**1,828,000.00**	**0.00**	**1,828,000.00**	**2,742,000.00**	**0.00**	**2,742,000.00**
Total Target	**914,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**914,000.00**	**1,828,000.00**	**0.00**	**1,828,000.00**	**2,742,000.00**	**0.00**	**2,742,000.00**

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 Objective	**914,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**914,000.00**	**1,828,000.00**	**0.00**	**1,828,000.00**	**2,742,000.00**	**0.00**	**2,742,000.00**
Total for 4393 - Free Secondary Education	**914,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**914,000.00**	**1,828,000.00**	**0.00**	**1,828,000.00**	**2,742,000.00**	**0.00**	**2,742,000.00**
Total for 20J - Schools Fee Compensation Grants	**914,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**914,000.00**	**1,828,000.00**	**0.00**	**1,828,000.00**	**2,742,000.00**	**0.00**	**2,742,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0011763 - NYAMIHANGA , Primary Schools												
C29S02 - To support Capitation Grants to 243 Pupils at Nyamihanga Primary school by June 2024												
22013111 - Examination Expenses-Education	379,200.00	0.00	0.00	0.00	0.00	379,200.00	379,200.00	0.00	379,200.00	379,200.00	0.00	379,200.00
Activity Total	**379,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**379,200.00**	**379,200.00**	**0.00**	**379,200.00**	**379,200.00**	**0.00**	**379,200.00**
Total for NYAMIHANGA	**379,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**379,200.00**	**379,200.00**	**0.00**	**379,200.00**	**379,200.00**	**0.00**	**379,200.00**
Total Target	**379,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**379,200.00**	**379,200.00**	**0.00**	**379,200.00**	**379,200.00**	**0.00**	**379,200.00**
Total Objective	**379,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**379,200.00**	**379,200.00**	**0.00**	**379,200.00**	**379,200.00**	**0.00**	**379,200.00**
Total for 4322 - Free Primary Education	**379,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**379,200.00**	**379,200.00**	**0.00**	**379,200.00**	**379,200.00**	**0.00**	**379,200.00**
Total for 20Z - Capitation Grants-Dev	**379,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**379,200.00**	**379,200.00**	**0.00**	**379,200.00**	**379,200.00**	**0.00**	**379,200.00**
U01 - UNICEF												
4305 - UNICEF Support Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C77 - Enhancing equal learning outcomes and equal employerbility for adolescent girls by June 2024												
00003111 - Buhigwe DC , Council HQ												
C77S01 - To implement all 15 activities planed for Out of School Children (OOSC) and Every Adolencent Girl Learns (EAGL) programme by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	3,748,022.00	0.00	0.00	0.00	3,748,022.00	0.00	7,496,044.00	7,496,044.00	0.00	11,244,066.00	11,244,066.00
Activity Total	**0.00**	**3,748,022.00**	**0.00**	**0.00**	**0.00**	**3,748,022.00**	**0.00**	**7,496,044.00**	**7,496,044.00**	**0.00**	**11,244,066.00**	**11,244,066.00**
Total for Buhigwe DC	**0.00**	**3,748,022.00**	**0.00**	**0.00**	**0.00**	**3,748,022.00**	**0.00**	**7,496,044.00**	**7,496,044.00**	**0.00**	**11,244,066.00**	**11,244,066.00**
Total Target	**0.00**	**3,748,022.00**	**0.00**	**0.00**	**0.00**	**3,748,022.00**	**0.00**	**7,496,044.00**	**7,496,044.00**	**0.00**	**11,244,066.00**	**11,244,066.00**
Total Objective	**0.00**	**3,748,022.00**	**0.00**	**0.00**	**0.00**	**3,748,022.00**	**0.00**	**7,496,044.00**	**7,496,044.00**	**0.00**	**11,244,066.00**	**11,244,066.00**
Total for 4305 - UNICEF Support Programme	**0.00**	**3,748,022.00**	**0.00**	**0.00**	**0.00**	**3,748,022.00**	**0.00**	**7,496,044.00**	**7,496,044.00**	**0.00**	**11,244,066.00**	**11,244,066.00**
Total for U01 - UNICEF	**0.00**	**3,748,022.00**	**0.00**	**0.00**	**0.00**	**3,748,022.00**	**0.00**	**7,496,044.00**	**7,496,044.00**	**0.00**	**11,244,066.00**	**11,244,066.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0011755 - LEMBA , Primary Schools												
C29S02 - To support Capitation Grants to 975 Pupils at Lemba Primary school by June 2024												
22013111 - Examination Expenses-Education	1,418,400.00	0.00	0.00	0.00	0.00	1,418,400.00	1,418,400.00	0.00	1,418,400.00	1,418,400.00	0.00	1,418,400.00
Activity Total	**1,418,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,418,400.00**	**1,418,400.00**	**0.00**	**1,418,400.00**	**1,418,400.00**	**0.00**	**1,418,400.00**
Total for LEMBA	**1,418,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,418,400.00**	**1,418,400.00**	**0.00**	**1,418,400.00**	**1,418,400.00**	**0.00**	**1,418,400.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Target	**1,418,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,418,400.00**	**1,418,400.00**	**0.00**	**1,418,400.00**	**1,418,400.00**	**0.00**	**1,418,400.00**
Total Objective	**1,418,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,418,400.00**	**1,418,400.00**	**0.00**	**1,418,400.00**	**1,418,400.00**	**0.00**	**1,418,400.00**
Total for 4322 - Free Primary Education	**1,418,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,418,400.00**	**1,418,400.00**	**0.00**	**1,418,400.00**	**1,418,400.00**	**0.00**	**1,418,400.00**
Total for 20Z - Capitation Grants-Dev	**1,418,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,418,400.00**	**1,418,400.00**	**0.00**	**1,418,400.00**	**1,418,400.00**	**0.00**	**1,418,400.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10293309 - Kinazi , Dispensaries												
E01S0D - To provide routine administrative and logistics for smooth running of health facility IN charge office quarterly by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	110,000.00	110,000.00	0.00	120,000.00	120,000.00
Activity Total	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**110,000.00**	**110,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total for Kinazi	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**110,000.00**	**110,000.00**	**0.00**	**120,000.00**	**120,000.00**
10249509 - Katundu , Dispensaries												
E01S0B - To provide routine administration and logistics smooth running of health facility in charges offices quarterly by June 2024												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for Katundu	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Target	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**420,000.00**	**0.00**	**590,000.00**	**590,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total Objective	**0.00**	**420,000.00**	**0.00**	**0.00**	**0.00**	**420,000.00**	**0.00**	**590,000.00**	**590,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**420,000.00**	**0.00**	**0.00**	**0.00**	**420,000.00**	**0.00**	**590,000.00**	**590,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**420,000.00**	**0.00**	**0.00**	**0.00**	**420,000.00**	**0.00**	**590,000.00**	**590,000.00**	**0.00**	**600,000.00**	**600,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0001952 - RUSABA 'A' , Primary Schools												
C29S02 - To support Capitation Grants to 649 Pupils at Rusaba A Primary school by June 2024												
22013111 - Examination Expenses-Education	847,200.00	0.00	0.00	0.00	0.00	847,200.00	847,200.00	0.00	847,200.00	847,200.00	0.00	847,200.00
Activity Total	**847,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**847,200.00**	**847,200.00**	**0.00**	**847,200.00**	**847,200.00**	**0.00**	**847,200.00**
Total for RUSABA 'A'	**847,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**847,200.00**	**847,200.00**	**0.00**	**847,200.00**	**847,200.00**	**0.00**	**847,200.00**
P0013598 - KIHANGALE , Primary Schools												
C18S02 - To support capitation grants to 1,211 pupils at Kihangale primary school by June 2024												
21112102 - Operational Service Staff	895,800.00	0.00	0.00	0.00	0.00	895,800.00	895,800.00	0.00	895,800.00	895,800.00	0.00	895,800.00
Activity Total	**895,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**895,800.00**	**895,800.00**	**0.00**	**895,800.00**	**895,800.00**	**0.00**	**895,800.00**
Total for KIHANGALE	**895,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**895,800.00**	**895,800.00**	**0.00**	**895,800.00**	**895,800.00**	**0.00**	**895,800.00**
Total Target	**1,743,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,743,000.00**	**1,743,000.00**	**0.00**	**1,743,000.00**	**1,743,000.00**	**0.00**	**1,743,000.00**
Total Objective	**1,743,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,743,000.00**	**1,743,000.00**	**0.00**	**1,743,000.00**	**1,743,000.00**	**0.00**	**1,743,000.00**

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 4322 - Free Primary Education	**1,743,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,743,000.00**	**1,743,000.00**	**0.00**	**1,743,000.00**	**1,743,000.00**	**0.00**	**1,743,000.00**
Total for 20Z - Capitation Grants-Dev	**1,743,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,743,000.00**	**1,743,000.00**	**0.00**	**1,743,000.00**	**1,743,000.00**	**0.00**	**1,743,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10219701 - Kajana , Dispensaries												
E01S0R - To provide administrative and logistics smooth running of health facility incharge office quarterly by June 2024												
21113103 - Extra-Duty	0.00	180,000.00	0.00	0.00	0.00	180,000.00	0.00	270,000.00	270,000.00	0.00	360,000.00	360,000.00
Activity Total	**0.00**	**180,000.00**	**0.00**	**0.00**	**0.00**	**180,000.00**	**0.00**	**270,000.00**	**270,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total for Kajana	**0.00**	**180,000.00**	**0.00**	**0.00**	**0.00**	**180,000.00**	**0.00**	**270,000.00**	**270,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total Target	**0.00**	**180,000.00**	**0.00**	**0.00**	**0.00**	**180,000.00**	**0.00**	**270,000.00**	**270,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total Objective	**0.00**	**180,000.00**	**0.00**	**0.00**	**0.00**	**180,000.00**	**0.00**	**270,000.00**	**270,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**180,000.00**	**0.00**	**0.00**	**0.00**	**180,000.00**	**0.00**	**270,000.00**	**270,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**180,000.00**	**0.00**	**0.00**	**0.00**	**180,000.00**	**0.00**	**270,000.00**	**270,000.00**	**0.00**	**360,000.00**	**360,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0011764 - NYAMILAMBO , Primary Schools												
C29S02 - To support Capitation Grants to 924 Pupils at Nyamilambo Primary school by June 2024												
22013113 - Sporting Supplies-Education	718,200.00	0.00	0.00	0.00	0.00	718,200.00	718,200.00	0.00	718,200.00	718,200.00	0.00	718,200.00
Activity Total	**718,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**718,200.00**	**718,200.00**	**0.00**	**718,200.00**	**718,200.00**	**0.00**	**718,200.00**
Total for NYAMILAMBO	**718,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**718,200.00**	**718,200.00**	**0.00**	**718,200.00**	**718,200.00**	**0.00**	**718,200.00**
Total Target	**718,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**718,200.00**	**718,200.00**	**0.00**	**718,200.00**	**718,200.00**	**0.00**	**718,200.00**
Total Objective	**718,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**718,200.00**	**718,200.00**	**0.00**	**718,200.00**	**718,200.00**	**0.00**	**718,200.00**
Total for 4322 - Free Primary Education	**718,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**718,200.00**	**718,200.00**	**0.00**	**718,200.00**	**718,200.00**	**0.00**	**718,200.00**
Total for 20Z - Capitation Grants-Dev	**718,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**718,200.00**	**718,200.00**	**0.00**	**718,200.00**	**718,200.00**	**0.00**	**718,200.00**
L27 - M-MAMA												
5486 - Health Sector Development Program												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10264000 - Kibwigwa , Dispensaries												
C05S05 - To support community referral system for pregnant women and infant by June 2024												
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	648,185.00	0.00	0.00	0.00	648,185.00	0.00	1,296,370.00	1,296,370.00	0.00	1,944,555.00	1,944,555.00
Activity Total	**0.00**	**648,185.00**	**0.00**	**0.00**	**0.00**	**648,185.00**	**0.00**	**1,296,370.00**	**1,296,370.00**	**0.00**	**1,944,555.00**	**1,944,555.00**
Total for Kibwigwa	**0.00**	**648,185.00**	**0.00**	**0.00**	**0.00**	**648,185.00**	**0.00**	**1,296,370.00**	**1,296,370.00**	**0.00**	**1,944,555.00**	**1,944,555.00**
Total Target	**0.00**	**648,185.00**	**0.00**	**0.00**	**0.00**	**648,185.00**	**0.00**	**1,296,370.00**	**1,296,370.00**	**0.00**	**1,944,555.00**	**1,944,555.00**

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**	**648,185.00**	**0.00**	**0.00**	**0.00**	**648,185.00**	**0.00**	**1,296,370.00**	**1,296,370.00**	**0.00**	**1,944,555.00**	**1,944,555.00**
Total for 5486 - Health Sector Development	**0.00**	**648,185.00**	**0.00**	**0.00**	**0.00**	**648,185.00**	**0.00**	**1,296,370.00**	**1,296,370.00**	**0.00**	**1,944,555.00**	**1,944,555.00**
Total for L27 - M-MAMA	**0.00**	**648,185.00**	**0.00**	**0.00**	**0.00**	**648,185.00**	**0.00**	**1,296,370.00**	**1,296,370.00**	**0.00**	**1,944,555.00**	**1,944,555.00**
N04 - Sustainable Rural Water Supply and Sanitation												
3201 - Rural Water Supply, Sanitation & Hygiene (SRWSS)												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D01 - improved toilet from 49% to 60% by 2026												
00003111 - Buhigwe DC , Council HQ												
D01D01 - To conduct Monthly supportive supervision on construction of toilet in 8 HFs by June 2024												
22003102 - Diesel	0.00	(7,672,000.00-)	0.00	0.00	0.00	(7,672,000.00-)	0.00	8,400,000.00	8,400,000.00	0.00	14,000,000.00	14,000,000.00
Activity Total	**0.00**	**(7,672,000.00-)**	**0.00**	**0.00**	**0.00**	**(7,672,000.00-)**	**0.00**	**8,400,000.00**	**8,400,000.00**	**0.00**	**14,000,000.00**	**14,000,000.00**
Total for Buhigwe DC	**0.00**	**(7,672,000.00-)**	**0.00**	**0.00**	**0.00**	**(7,672,000.00-)**	**0.00**	**8,400,000.00**	**8,400,000.00**	**0.00**	**14,000,000.00**	**14,000,000.00**
Total Target	**0.00**	**(7,672,000.00-)**	**0.00**	**0.00**	**0.00**	**(7,672,000.00-)**	**0.00**	**8,400,000.00**	**8,400,000.00**	**0.00**	**14,000,000.00**	**14,000,000.00**
Total Objective	**0.00**	**(7,672,000.00-)**	**0.00**	**0.00**	**0.00**	**(7,672,000.00-)**	**0.00**	**8,400,000.00**	**8,400,000.00**	**0.00**	**14,000,000.00**	**14,000,000.00**
Total for 3201 - Rural Water Supply, Sanitation &	**0.00**	**(7,672,000.00-)**	**0.00**	**0.00**	**0.00**	**(7,672,000.00-)**	**0.00**	**8,400,000.00**	**8,400,000.00**	**0.00**	**14,000,000.00**	**14,000,000.00**
Total for N04 - Sustainable Rural Water Supply and	**0.00**	**(7,672,000.00-)**	**0.00**	**0.00**	**0.00**	**(7,672,000.00-)**	**0.00**	**8,400,000.00**	**8,400,000.00**	**0.00**	**14,000,000.00**	**14,000,000.00**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools by June 2026												
P0013601 - NYAMTI , Primary Schools												
C45S03 - To support school meal grants to 9 pupils with special needs at Nyamti Primary school by June 2024												
22017104 - Student meals	2,673,000.00	0.00	0.00	0.00	0.00	2,673,000.00	2,673,000.00	0.00	2,673,000.00	2,673,000.00	0.00	2,673,000.00
Activity Total	**2,673,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,673,000.00**	**2,673,000.00**	**0.00**	**2,673,000.00**	**2,673,000.00**	**0.00**	**2,673,000.00**
Total for NYAMTI	**2,673,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,673,000.00**	**2,673,000.00**	**0.00**	**2,673,000.00**	**2,673,000.00**	**0.00**	**2,673,000.00**
Total Target	**2,673,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,673,000.00**	**2,673,000.00**	**0.00**	**2,673,000.00**	**2,673,000.00**	**0.00**	**2,673,000.00**
Total Objective	**2,673,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,673,000.00**	**2,673,000.00**	**0.00**	**2,673,000.00**	**2,673,000.00**	**0.00**	**2,673,000.00**
Total for 4322 - Free Primary Education	**2,673,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,673,000.00**	**2,673,000.00**	**0.00**	**2,673,000.00**	**2,673,000.00**	**0.00**	**2,673,000.00**
Total for 20F - School Meals Grant	**2,673,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,673,000.00**	**2,673,000.00**	**0.00**	**2,673,000.00**	**2,673,000.00**	**0.00**	**2,673,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C02 - Malaria positivity rate reduced from 27.6% to 20% by June 2026												
10257303 - Kibande , Dispensaries												
C02S04 - To conduct larveciding to 15mosquitos breeding sitesquaterly by june 2024												
21113103 - Extra-Duty	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total for Kibande	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**

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 Target	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total Objective	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0008843 - RUSABA 'B' , Primary Schools												
C29S02 - To support Capitation Grants to 456 Pupils at Rusaba B Primary school by June 2024												
22032114 - Parastatal Rehabilitation	997,200.00	0.00	0.00	0.00	0.00	997,200.00	997,200.00	0.00	997,200.00	1,994,400.00	0.00	1,994,400.00
Activity Total	**997,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**997,200.00**	**997,200.00**	**0.00**	**997,200.00**	**1,994,400.00**	**0.00**	**1,994,400.00**
Total for RUSABA 'B'	**997,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**997,200.00**	**997,200.00**	**0.00**	**997,200.00**	**1,994,400.00**	**0.00**	**1,994,400.00**
Total Target	**997,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**997,200.00**	**997,200.00**	**0.00**	**997,200.00**	**1,994,400.00**	**0.00**	**1,994,400.00**
Total Objective	**997,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**997,200.00**	**997,200.00**	**0.00**	**997,200.00**	**1,994,400.00**	**0.00**	**1,994,400.00**
Total for 4322 - Free Primary Education	**997,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**997,200.00**	**997,200.00**	**0.00**	**997,200.00**	**1,994,400.00**	**0.00**	**1,994,400.00**
Total for 20Z - Capitation Grants-Dev	**997,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**997,200.00**	**997,200.00**	**0.00**	**997,200.00**	**1,994,400.00**	**0.00**	**1,994,400.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10264000 - Kibwigwa , Dispensaries												
E01S0E - To provide routine administrative and logistics for smooth running of health facility in charge office by June 2024												
22001112 - Outsourcing Costs (includes cleaning and security	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	400,000.00	400,000.00
Activity Total	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**400,000.00**	**400,000.00**
Total for Kibwigwa	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**400,000.00**	**400,000.00**
Total Target	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**400,000.00**	**400,000.00**
Total Objective	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**400,000.00**	**400,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**400,000.00**	**400,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**400,000.00**	**400,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011751 - KIGEGE , Primary Schools												
C18S02 - To support capitation grants to 535 pupils at Kigege primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	1,170,000.00	0.00	0.00	0.00	0.00	1,170,000.00	1,170,000.00	0.00	1,170,000.00	1,170,000.00	0.00	1,170,000.00
Activity Total	**1,170,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,170,000.00**	**1,170,000.00**	**0.00**	**1,170,000.00**	**1,170,000.00**	**0.00**	**1,170,000.00**

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 KIGEGE	**1,170,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,170,000.00**	**1,170,000.00**	**0.00**	**1,170,000.00**	**1,170,000.00**	**0.00**	**1,170,000.00**
P0008980 - BWERANKA , Primary Schools												
C18S02 - To support capitation grants to 692 pupils at Bweranka primary school by June 2024												
21112102 - Operational Service Staff	508,800.00	0.00	0.00	0.00	0.00	508,800.00	1,017,600.00	0.00	1,017,600.00	1,526,400.00	0.00	1,526,400.00
Activity Total	**508,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**508,800.00**	**1,017,600.00**	**0.00**	**1,017,600.00**	**1,526,400.00**	**0.00**	**1,526,400.00**
Total for BWERANKA	**508,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**508,800.00**	**1,017,600.00**	**0.00**	**1,017,600.00**	**1,526,400.00**	**0.00**	**1,526,400.00**
Total Target	**1,678,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,678,800.00**	**2,187,600.00**	**0.00**	**2,187,600.00**	**2,696,400.00**	**0.00**	**2,696,400.00**
Total Objective	**1,678,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,678,800.00**	**2,187,600.00**	**0.00**	**2,187,600.00**	**2,696,400.00**	**0.00**	**2,696,400.00**
Total for 4322 - Free Primary Education	**1,678,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,678,800.00**	**2,187,600.00**	**0.00**	**2,187,600.00**	**2,696,400.00**	**0.00**	**2,696,400.00**
Total for 20Z - Capitation Grants-Dev	**1,678,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,678,800.00**	**2,187,600.00**	**0.00**	**2,187,600.00**	**2,696,400.00**	**0.00**	**2,696,400.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011751 - KIGEGE , Primary Schools												
C18S01 - To support responsibility allowance at Kigege Primary school to the head teacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for KIGEGE	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0003294 - KINAZI , Primary Schools												
C18S02 - To support capitation grants to 626 pupils at Kinazi primary school by June 2024												
22013111 - Examination Expenses-Education	962,400.00	0.00	0.00	0.00	0.00	962,400.00	1,924,800.00	0.00	1,924,800.00	2,887,200.00	0.00	2,887,200.00
Activity Total	**962,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**962,400.00**	**1,924,800.00**	**0.00**	**1,924,800.00**	**2,887,200.00**	**0.00**	**2,887,200.00**
Total for KINAZI	**962,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**962,400.00**	**1,924,800.00**	**0.00**	**1,924,800.00**	**2,887,200.00**	**0.00**	**2,887,200.00**
Total Target	**962,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**962,400.00**	**1,924,800.00**	**0.00**	**1,924,800.00**	**2,887,200.00**	**0.00**	**2,887,200.00**
Total Objective	**962,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**962,400.00**	**1,924,800.00**	**0.00**	**1,924,800.00**	**2,887,200.00**	**0.00**	**2,887,200.00**
Total for 4322 - Free Primary Education	**962,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**962,400.00**	**1,924,800.00**	**0.00**	**1,924,800.00**	**2,887,200.00**	**0.00**	**2,887,200.00**
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 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
S0002175 - MUHINDA , Secondary School												
C62S01 - to support capitation grants to 511 students at Muhinda Secondary Schools by June, 2026												
22013114 - Capitation Costs-Education	6,387,500.00	0.00	0.00	0.00	0.00	6,387,500.00	7,026,250.00	0.00	7,026,250.00	7,665,000.00	0.00	7,665,000.00
Activity Total	**6,387,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6,387,500.00**	**7,026,250.00**	**0.00**	**7,026,250.00**	**7,665,000.00**	**0.00**	**7,665,000.00**
Total for MUHINDA	**6,387,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6,387,500.00**	**7,026,250.00**	**0.00**	**7,026,250.00**	**7,665,000.00**	**0.00**	**7,665,000.00**
Total Target	**6,387,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6,387,500.00**	**7,026,250.00**	**0.00**	**7,026,250.00**	**7,665,000.00**	**0.00**	**7,665,000.00**
Total Objective	**6,387,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6,387,500.00**	**7,026,250.00**	**0.00**	**7,026,250.00**	**7,665,000.00**	**0.00**	**7,665,000.00**
Total for 4393 - Free Secondary Education	**6,387,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6,387,500.00**	**7,026,250.00**	**0.00**	**7,026,250.00**	**7,665,000.00**	**0.00**	**7,665,000.00**
Total for 20Z - Capitation Grants-Dev	**7,349,900.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7,349,900.00**	**8,951,050.00**	**0.00**	**8,951,050.00**	**10,552,200.00**	**0.00**	**10,552,200.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10487706 - Migongo , Dispensaries												
C05S01 - To support referrals service to 10 pregnant women by June 2024												
22003102 - Diesel	0.00	350,000.00	0.00	0.00	0.00	350,000.00	0.00	350,000.00	350,000.00	0.00	700,000.00	700,000.00
Activity Total	**0.00**	**350,000.00**	**0.00**	**0.00**	**0.00**	**350,000.00**	**0.00**	**350,000.00**	**350,000.00**	**0.00**	**700,000.00**	**700,000.00**
Total for Migongo	**0.00**	**350,000.00**	**0.00**	**0.00**	**0.00**	**350,000.00**	**0.00**	**350,000.00**	**350,000.00**	**0.00**	**700,000.00**	**700,000.00**
10047503 - Buhigwe , Dispensaries												
C05S04 - To refill 3 gas cylinder for sterilization quarterly for the health facility by June 2024												
22002103 - Natural Gas-Utilities	0.00	108,000.00	0.00	0.00	0.00	108,000.00	0.00	108,000.00	108,000.00	0.00	216,000.00	216,000.00
Activity Total	**0.00**	**108,000.00**	**0.00**	**0.00**	**0.00**	**108,000.00**	**0.00**	**108,000.00**	**108,000.00**	**0.00**	**216,000.00**	**216,000.00**
Total for Buhigwe	**0.00**	**108,000.00**	**0.00**	**0.00**	**0.00**	**108,000.00**	**0.00**	**108,000.00**	**108,000.00**	**0.00**	**216,000.00**	**216,000.00**
Total Target	**0.00**	**108,000.00**	**0.00**	**0.00**	**0.00**	**458,000.00**	**0.00**	**458,000.00**	**458,000.00**	**0.00**	**916,000.00**	**916,000.00**
Total Objective	**0.00**	**458,000.00**	**0.00**	**0.00**	**0.00**	**458,000.00**	**0.00**	**458,000.00**	**458,000.00**	**0.00**	**916,000.00**	**916,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**458,000.00**	**0.00**	**0.00**	**0.00**	**458,000.00**	**0.00**	**458,000.00**	**458,000.00**	**0.00**	**916,000.00**	**916,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**458,000.00**	**0.00**	**0.00**	**0.00**	**458,000.00**	**0.00**	**458,000.00**	**458,000.00**	**0.00**	**916,000.00**	**916,000.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0003245 - YANZA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 1130 students by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	2,528,000.00	0.00	0.00	0.00	0.00	2,528,000.00	5,056,000.00	0.00	5,056,000.00	7,584,000.00	0.00	7,584,000.00
Activity Total	**2,528,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,528,000.00**	**5,056,000.00**	**0.00**	**5,056,000.00**	**7,584,000.00**	**0.00**	**7,584,000.00**
Total for YANZA	**2,528,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,528,000.00**	**5,056,000.00**	**0.00**	**5,056,000.00**	**7,584,000.00**	**0.00**	**7,584,000.00**
Total Target	**2,528,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,528,000.00**	**5,056,000.00**	**0.00**	**5,056,000.00**	**7,584,000.00**	**0.00**	**7,584,000.00**
Total Objective	**2,528,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,528,000.00**	**5,056,000.00**	**0.00**	**5,056,000.00**	**7,584,000.00**	**0.00**	**7,584,000.00**

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 4393 - Free Secondary Education	**2,528,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,528,000.00**	**5,056,000.00**	**0.00**	**5,056,000.00**	**7,584,000.00**	**0.00**	**7,584,000.00**
Total for 20J - Schools Fee Compensation Grants	**2,528,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,528,000.00**	**5,056,000.00**	**0.00**	**5,056,000.00**	**7,584,000.00**	**0.00**	**7,584,000.00**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools by June 2026												
P0013161 - NYARUBINGO , Primary Schools												
C45S04 - To support school meal grants to 2 pupils with special needs at Nyarubingo Primary school by June 2024												
22017104 - Student meals	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Activity Total	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**
Total for NYARUBINGO	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**
Total Target	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**
Total Objective	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**
Total for 4322 - Free Primary Education	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**
Total for 20F - School Meals Grant	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10207402 - Janda , Health Center												
E01S0F - To provide routine administration and logistics smooth running of health facility in changes offices quarterly by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	260,000.00	0.00	0.00	0.00	260,000.00	0.00	1,040,000.00	1,040,000.00	0.00	520,000.00	520,000.00
Activity Total	**0.00**	**260,000.00**	**0.00**	**0.00**	**0.00**	**260,000.00**	**0.00**	**1,040,000.00**	**1,040,000.00**	**0.00**	**520,000.00**	**520,000.00**
Total for Janda	**0.00**	**260,000.00**	**0.00**	**0.00**	**0.00**	**260,000.00**	**0.00**	**1,040,000.00**	**1,040,000.00**	**0.00**	**520,000.00**	**520,000.00**
Total Target	**0.00**	**260,000.00**	**0.00**	**0.00**	**0.00**	**260,000.00**	**0.00**	**1,040,000.00**	**1,040,000.00**	**0.00**	**520,000.00**	**520,000.00**
Total Objective	**0.00**	**260,000.00**	**0.00**	**0.00**	**0.00**	**260,000.00**	**0.00**	**1,040,000.00**	**1,040,000.00**	**0.00**	**520,000.00**	**520,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**260,000.00**	**0.00**	**0.00**	**0.00**	**260,000.00**	**0.00**	**1,040,000.00**	**1,040,000.00**	**0.00**	**520,000.00**	**520,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**260,000.00**	**0.00**	**0.00**	**0.00**	**260,000.00**	**0.00**	**1,040,000.00**	**1,040,000.00**	**0.00**	**520,000.00**	**520,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0011762 - NYAGUMA , Primary Schools												
C29S02 - To support Capitation Grants to 505 Pupils at Nyaguma Primary school by June 2024												
22013111 - Examination Expenses-Education	754,800.00	0.00	0.00	0.00	0.00	754,800.00	754,800.00	0.00	754,800.00	754,800.00	0.00	754,800.00
Activity Total	**754,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**754,800.00**	**754,800.00**	**0.00**	**754,800.00**	**754,800.00**	**0.00**	**754,800.00**
Total for NYAGUMA	**754,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**754,800.00**	**754,800.00**	**0.00**	**754,800.00**	**754,800.00**	**0.00**	**754,800.00**
P0011752 - KIMARA , 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
C18S02 - To support capitation grants to 498 pupils at Kimara primary school by June 2024												
22013111 - Examination Expenses-Education	747,600.00	0.00	0.00	0.00	0.00	747,600.00	747,600.00	0.00	747,600.00	747,600.00	0.00	747,600.00
Activity Total	**747,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**747,600.00**	**747,600.00**	**0.00**	**747,600.00**	**747,600.00**	**0.00**	**747,600.00**
Total for KIMARA	**747,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**747,600.00**	**747,600.00**	**0.00**	**747,600.00**	**747,600.00**	**0.00**	**747,600.00**
Total Target	**1,502,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,502,400.00**	**1,502,400.00**	**0.00**	**1,502,400.00**	**1,502,400.00**	**0.00**	**1,502,400.00**
Total Objective	**1,502,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,502,400.00**	**1,502,400.00**	**0.00**	**1,502,400.00**	**1,502,400.00**	**0.00**	**1,502,400.00**
Total for 4322 - Free Primary Education	**1,502,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,502,400.00**	**1,502,400.00**	**0.00**	**1,502,400.00**	**1,502,400.00**	**0.00**	**1,502,400.00**
Total for 20Z - Capitation Grants-Dev	**1,502,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,502,400.00**	**1,502,400.00**	**0.00**	**1,502,400.00**	**1,502,400.00**	**0.00**	**1,502,400.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
Y - Multi-Sectorial Nutrition Services Improved												
Y02 - Prevalence of stunting reduced from 42.3% to 20% by June 2026												
10523702 - Mnanila , Dispensaries												
Y02S01 - To facilitate 6 CHWs on household visiting on provision nutritional education support monthly by June 2024												
21113103 - Extra-Duty	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	480,000.00	480,000.00	0.00	600,000.00	600,000.00
Activity Total	**0.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**360,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total for Mnanila	**0.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**360,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total Target	**0.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**360,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total Objective	**0.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**360,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**600,000.00**	**600,000.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C11 - Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 60% to 20% by June 2026												
10753801 - Songambele , Dispensaries												
C11S02 - To conduct quarterly meeting with traditional healers on how to detect diseases such such as Ebola, Covid 19 by June 2024												
21121103 - Food and Refreshment	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	180,000.00	180,000.00	0.00	200,000.00	200,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**180,000.00**	**180,000.00**	**0.00**	**200,000.00**	**200,000.00**
Total for Songambele	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**180,000.00**	**180,000.00**	**0.00**	**200,000.00**	**200,000.00**
11178101 - Nyakafumbe , Dispensaries												
C01S06 - To facilitate procurement of medical equipment and laboratory supplies quarterly by June 2024												
22004104 - Dental Supplies	0.00	372,482.28	0.00	0.00	0.00	372,482.28	0.00	558,723.42	558,723.42	0.00	744,964.56	744,964.56
Activity Total	**0.00**	**372,482.28**	**0.00**	**0.00**	**0.00**	**372,482.28**	**0.00**	**558,723.42**	**558,723.42**	**0.00**	**744,964.56**	**744,964.56**
Total for Nyakafumbe	**0.00**	**372,482.28**	**0.00**	**0.00**	**0.00**	**372,482.28**	**0.00**	**558,723.42**	**558,723.42**	**0.00**	**744,964.56**	**744,964.56**
11397008 - Buhigwe , Council Hospital												
C08S02 - To procure one medicine kit for eye care quarterly by June 2024												
22004102 - Drugs and Medicines	0.00	1,600,000.00	0.00	0.00	0.00	1,600,000.00	0.00	3,200,000.00	3,200,000.00	0.00	6,400,000.00	6,400,000.00
Activity Total	**0.00**	**1,600,000.00**	**0.00**	**0.00**	**0.00**	**1,600,000.00**	**0.00**	**3,200,000.00**	**3,200,000.00**	**0.00**	**6,400,000.00**	**6,400,000.00**
Total for Buhigwe	**0.00**	**1,600,000.00**	**0.00**	**0.00**	**0.00**	**1,600,000.00**	**0.00**	**3,200,000.00**	**3,200,000.00**	**0.00**	**6,400,000.00**	**6,400,000.00**
Total Target	**0.00**	**1,600,000.00**	**0.00**	**0.00**	**0.00**	**2,132,482.28**	**0.00**	**3,938,723.42**	**3,938,723.42**	**0.00**	**7,344,964.56**	**7,344,964.56**
Total Objective	**0.00**	**2,132,482.28**	**0.00**	**0.00**	**0.00**	**2,132,482.28**	**0.00**	**3,938,723.42**	**3,938,723.42**	**0.00**	**7,344,964.56**	**7,344,964.56**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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 5421 - Health Sector Basket Fund - HSBF	**0.00**	**2,492,482.28**	**0.00**	**0.00**	**0.00**	**2,492,482.28**	**0.00**	**4,418,723.42**	**4,418,723.42**	**0.00**	**7,944,964.56**	**7,944,964.56**
Total for Z01 - Health Sector Basket Fund	**0.00**	**2,492,482.28**	**0.00**	**0.00**	**0.00**	**2,492,482.28**	**0.00**	**4,418,723.42**	**4,418,723.42**	**0.00**	**7,944,964.56**	**7,944,964.56**
U01 - UNICEF												
5414 - Child Survival and Development												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C01 - To conduct 3 Days Training and follow up to 44 established village women and children protection committees by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	3,840,000.00	0.00	0.00	0.00	3,840,000.00	0.00	7,680,000.00	7,680,000.00	0.00	8,400,000.00	8,400,000.00
Activity Total	**0.00**	**3,840,000.00**	**0.00**	**0.00**	**0.00**	**3,840,000.00**	**0.00**	**7,680,000.00**	**7,680,000.00**	**0.00**	**8,400,000.00**	**8,400,000.00**
Total for Buhigwe DC	**0.00**	**3,840,000.00**	**0.00**	**0.00**	**0.00**	**3,840,000.00**	**0.00**	**7,680,000.00**	**7,680,000.00**	**0.00**	**8,400,000.00**	**8,400,000.00**
Total Target	**0.00**	**3,840,000.00**	**0.00**	**0.00**	**0.00**	**3,840,000.00**	**0.00**	**7,680,000.00**	**7,680,000.00**	**0.00**	**8,400,000.00**	**8,400,000.00**
Total Objective	**0.00**	**3,840,000.00**	**0.00**	**0.00**	**0.00**	**3,840,000.00**	**0.00**	**7,680,000.00**	**7,680,000.00**	**0.00**	**8,400,000.00**	**8,400,000.00**
Total for 5414 - Child Survival and Development	**0.00**	**3,840,000.00**	**0.00**	**0.00**	**0.00**	**3,840,000.00**	**0.00**	**7,680,000.00**	**7,680,000.00**	**0.00**	**8,400,000.00**	**8,400,000.00**
Total for U01 - UNICEF	**0.00**	**3,840,000.00**	**0.00**	**0.00**	**0.00**	**3,840,000.00**	**0.00**	**7,680,000.00**	**7,680,000.00**	**0.00**	**8,400,000.00**	**8,400,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C02 - Malaria positivity rate reduced from 27.6% to 20% by June 2026												
10315205 - Kitambuka , Dispensaries												
C02S04 - To conduct larveciding to 6mosquitos breeding sites quarterly by June 2024												
22015109 - Pesticides, Herbicides and Insecticides	0.00	224,000.00	0.00	0.00	0.00	224,000.00	0.00	224,000.00	224,000.00	0.00	224,000.00	224,000.00
Activity Total	**0.00**	**224,000.00**	**0.00**	**0.00**	**0.00**	**224,000.00**	**0.00**	**224,000.00**	**224,000.00**	**0.00**	**224,000.00**	**224,000.00**
Total for Kitambuka	**0.00**	**224,000.00**	**0.00**	**0.00**	**0.00**	**224,000.00**	**0.00**	**224,000.00**	**224,000.00**	**0.00**	**224,000.00**	**224,000.00**
Total Target	**0.00**	**224,000.00**	**0.00**	**0.00**	**0.00**	**224,000.00**	**0.00**	**224,000.00**	**224,000.00**	**0.00**	**224,000.00**	**224,000.00**
Total Objective	**0.00**	**224,000.00**	**0.00**	**0.00**	**0.00**	**224,000.00**	**0.00**	**224,000.00**	**224,000.00**	**0.00**	**224,000.00**	**224,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**224,000.00**	**0.00**	**0.00**	**0.00**	**224,000.00**	**0.00**	**224,000.00**	**224,000.00**	**0.00**	**224,000.00**	**224,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**224,000.00**	**0.00**	**0.00**	**0.00**	**224,000.00**	**0.00**	**224,000.00**	**224,000.00**	**0.00**	**224,000.00**	**224,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0011755 - LEMBA , Primary Schools												
C29S02 - To support Capitation Grants to 975 Pupils at Lemba Primary school by June 2024												
22013113 - Sporting Supplies-Education	709,200.00	0.00	0.00	0.00	0.00	709,200.00	709,200.00	0.00	709,200.00	709,200.00	0.00	709,200.00
Activity Total	**709,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**709,200.00**	**709,200.00**	**0.00**	**709,200.00**	**709,200.00**	**0.00**	**709,200.00**
Total for LEMBA	**709,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**709,200.00**	**709,200.00**	**0.00**	**709,200.00**	**709,200.00**	**0.00**	**709,200.00**
Total Target	**709,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**709,200.00**	**709,200.00**	**0.00**	**709,200.00**	**709,200.00**	**0.00**	**709,200.00**

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
Total Objective	**709,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**709,200.00**	**709,200.00**	**0.00**	**709,200.00**	**709,200.00**	**0.00**	**709,200.00**
Total for 4322 - Free Primary Education	**709,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**709,200.00**	**709,200.00**	**0.00**	**709,200.00**	**709,200.00**	**0.00**	**709,200.00**
Total for 20Z - Capitation Grants-Dev	**709,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**709,200.00**	**709,200.00**	**0.00**	**709,200.00**	**709,200.00**	**0.00**	**709,200.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0004502 - NYAMILAMBO , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 527 students by June 2024												
22004102 - Drugs and Medicines	1,054,000.00	0.00	0.00	0.00	0.00	1,054,000.00	2,108,000.00	0.00	2,108,000.00	3,162,000.00	0.00	3,162,000.00
Activity Total	**1,054,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,054,000.00**	**2,108,000.00**	**0.00**	**2,108,000.00**	**3,162,000.00**	**0.00**	**3,162,000.00**
Total for NYAMILAMBO	**1,054,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,054,000.00**	**2,108,000.00**	**0.00**	**2,108,000.00**	**3,162,000.00**	**0.00**	**3,162,000.00**
Total Target	**1,054,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,054,000.00**	**2,108,000.00**	**0.00**	**2,108,000.00**	**3,162,000.00**	**0.00**	**3,162,000.00**
Total Objective	**1,054,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,054,000.00**	**2,108,000.00**	**0.00**	**2,108,000.00**	**3,162,000.00**	**0.00**	**3,162,000.00**
Total for 4393 - Free Secondary Education	**1,054,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,054,000.00**	**2,108,000.00**	**0.00**	**2,108,000.00**	**3,162,000.00**	**0.00**	**3,162,000.00**
Total for 20J - Schools Fee Compensation Grants	**1,054,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,054,000.00**	**2,108,000.00**	**0.00**	**2,108,000.00**	**3,162,000.00**	**0.00**	**3,162,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0002467 - NYAMUGALI , Primary Schools												
C29S02 - To support Capitation Grants to 890 Pupils at Nyamugali Primary school by June 2024												
22013113 - Sporting Supplies-Education	646,800.00	0.00	0.00	0.00	0.00	646,800.00	646,800.00	0.00	646,800.00	1,293,600.00	0.00	1,293,600.00
Activity Total	**646,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**646,800.00**	**646,800.00**	**0.00**	**646,800.00**	**1,293,600.00**	**0.00**	**1,293,600.00**
Total for NYAMUGALI	**646,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**646,800.00**	**646,800.00**	**0.00**	**646,800.00**	**1,293,600.00**	**0.00**	**1,293,600.00**
Total Target	**646,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**646,800.00**	**646,800.00**	**0.00**	**646,800.00**	**1,293,600.00**	**0.00**	**1,293,600.00**
Total Objective	**646,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**646,800.00**	**646,800.00**	**0.00**	**646,800.00**	**1,293,600.00**	**0.00**	**1,293,600.00**
Total for 4322 - Free Primary Education	**646,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**646,800.00**	**646,800.00**	**0.00**	**646,800.00**	**1,293,600.00**	**0.00**	**1,293,600.00**
Total for 20Z - Capitation Grants-Dev	**646,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**646,800.00**	**646,800.00**	**0.00**	**646,800.00**	**1,293,600.00**	**0.00**	**1,293,600.00**
U01 - UNICEF												
5405 - UNICEF Support to Health												
C - Access to Quality and Equitable Social Services Delivery Improved												
C43 - Community participation in Health interventions improved by 15%												
00003111 - Buhigwe DC , Council HQ												
C43S01 - To support community sensitization on integrated health issues in 44 villages by June, 2024.												
22003102 - Diesel	0.00	8,521,000.00	0.00	0.00	0.00	8,521,000.00	0.00	12,781,500.00	12,781,500.00	0.00	17,042,000.00	17,042,000.00
Activity Total	**0.00**	**8,521,000.00**	**0.00**	**0.00**	**0.00**	**8,521,000.00**	**0.00**	**12,781,500.00**	**12,781,500.00**	**0.00**	**17,042,000.00**	**17,042,000.00**
Total for Buhigwe DC	**0.00**	**8,521,000.00**	**0.00**	**0.00**	**0.00**	**8,521,000.00**	**0.00**	**12,781,500.00**	**12,781,500.00**	**0.00**	**17,042,000.00**	**17,042,000.00**

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 Target	**0.00**	**8,521,000.00**	**0.00**	**0.00**	**0.00**	**8,521,000.00**	**0.00**	**12,781,500.00**	**12,781,500.00**	**0.00**	**17,042,000.00**	**17,042,000.00**
Total Objective	**0.00**	**8,521,000.00**	**0.00**	**0.00**	**0.00**	**8,521,000.00**	**0.00**	**12,781,500.00**	**12,781,500.00**	**0.00**	**17,042,000.00**	**17,042,000.00**
Total for 5405 - UNICEF Support to Health	**0.00**	**8,521,000.00**	**0.00**	**0.00**	**0.00**	**8,521,000.00**	**0.00**	**12,781,500.00**	**12,781,500.00**	**0.00**	**17,042,000.00**	**17,042,000.00**
Total for U01 - UNICEF	**0.00**	**8,521,000.00**	**0.00**	**0.00**	**0.00**	**8,521,000.00**	**0.00**	**12,781,500.00**	**12,781,500.00**	**0.00**	**17,042,000.00**	**17,042,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C02 - Malaria positivity rate reduced from 27.6% to 20% by June 2026												
10671702 - Nyamugali , Dispensaries												
C02S05 - To conduct larviciding to 15mosquito breeding sites by June 2024												
21113103 - Extra-Duty	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	180,000.00	180,000.00	0.00	180,000.00	180,000.00
Activity Total	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**180,000.00**	**180,000.00**	**0.00**	**180,000.00**	**180,000.00**
Total for Nyamugali	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**180,000.00**	**180,000.00**	**0.00**	**180,000.00**	**180,000.00**
Total Target	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**180,000.00**	**180,000.00**	**0.00**	**180,000.00**	**180,000.00**
Total Objective	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**180,000.00**	**180,000.00**	**0.00**	**180,000.00**	**180,000.00**
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
11178101 - Nyakafumbe , Dispensaries												
E01S0D - To provide routine administration and logistics smooth running of health facility in charge office quarterly June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
Activity Total	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**
Total for Nyakafumbe	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**
Total Target	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**
Total Objective	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C21 - Infant Mortality ratio reduced from 2 to 1 per 1000 live birth by June 2026.												
10293309 - Kinazi , Dispensaries												
C21S01 - To refill 4 gas cylinder 1 gas for vaccine storage quarterly for the health facility by June 2024												
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	22,000.00	22,000.00	0.00	24,000.00	24,000.00
Activity Total	**0.00**	**20,000.00**	**0.00**	**0.00**	**0.00**	**20,000.00**	**0.00**	**22,000.00**	**22,000.00**	**0.00**	**24,000.00**	**24,000.00**
Total for Kinazi	**0.00**	**20,000.00**	**0.00**	**0.00**	**0.00**	**20,000.00**	**0.00**	**22,000.00**	**22,000.00**	**0.00**	**24,000.00**	**24,000.00**
Total Target	**0.00**	**20,000.00**	**0.00**	**0.00**	**0.00**	**20,000.00**	**0.00**	**22,000.00**	**22,000.00**	**0.00**	**24,000.00**	**24,000.00**
Total Objective	**0.00**	**20,000.00**	**0.00**	**0.00**	**0.00**	**20,000.00**	**0.00**	**22,000.00**	**22,000.00**	**0.00**	**24,000.00**	**24,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**602,000.00**	**602,000.00**	**0.00**	**604,000.00**	**604,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**602,000.00**	**602,000.00**	**0.00**	**604,000.00**	**604,000.00**
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
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0000372 - MUNANILA , Secondary School												
C62S01 - to support capitation grants to 905 students at Munanila secondary schools by June, 2026												
22013114 - Capitation Costs-Education	11,312,500.00	0.00	0.00	0.00	0.00	11,312,500.00	12,443,750.00	0.00	12,443,750.00	13,575,000.00	0.00	13,575,000.00
Activity Total	**11,312,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**11,312,500.00**	**12,443,750.00**	**0.00**	**12,443,750.00**	**13,575,000.00**	**0.00**	**13,575,000.00**
Total for MUNANILA	**11,312,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**11,312,500.00**	**12,443,750.00**	**0.00**	**12,443,750.00**	**13,575,000.00**	**0.00**	**13,575,000.00**
Total Target	**11,312,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**11,312,500.00**	**12,443,750.00**	**0.00**	**12,443,750.00**	**13,575,000.00**	**0.00**	**13,575,000.00**
Total Objective	**11,312,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**11,312,500.00**	**12,443,750.00**	**0.00**	**12,443,750.00**	**13,575,000.00**	**0.00**	**13,575,000.00**
Total for 4393 - Free Secondary Education	**11,312,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**11,312,500.00**	**12,443,750.00**	**0.00**	**12,443,750.00**	**13,575,000.00**	**0.00**	**13,575,000.00**
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0013163 - RUHUBA , Primary Schools												
C29S02 - To support Capitation Grants to 627 Pupils at Ruhuba Primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	1,386,000.00	0.00	0.00	0.00	0.00	1,386,000.00	1,386,000.00	0.00	1,386,000.00	1,386,000.00	0.00	1,386,000.00
Activity Total	**1,386,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,386,000.00**	**1,386,000.00**	**0.00**	**1,386,000.00**	**1,386,000.00**	**0.00**	**1,386,000.00**
Total for RUHUBA	**1,386,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,386,000.00**	**1,386,000.00**	**0.00**	**1,386,000.00**	**1,386,000.00**	**0.00**	**1,386,000.00**
Total Target	**1,386,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,386,000.00**	**1,386,000.00**	**0.00**	**1,386,000.00**	**1,386,000.00**	**0.00**	**1,386,000.00**
Total Objective	**1,386,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,386,000.00**	**1,386,000.00**	**0.00**	**1,386,000.00**	**1,386,000.00**	**0.00**	**1,386,000.00**
Total for 4322 - Free Primary Education	**1,386,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,386,000.00**	**1,386,000.00**	**0.00**	**1,386,000.00**	**1,386,000.00**	**0.00**	**1,386,000.00**
Total for 20Z - Capitation Grants-Dev	**12,698,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**12,698,500.00**	**13,829,750.00**	**0.00**	**13,829,750.00**	**14,961,000.00**	**0.00**	**14,961,000.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0004500 - MANYOVU , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 830 students by June 2024												
22004102 - Drugs and Medicines	1,660,000.00	0.00	0.00	0.00	0.00	1,660,000.00	3,320,000.00	0.00	3,320,000.00	4,980,000.00	0.00	4,980,000.00
Activity Total	**1,660,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,660,000.00**	**3,320,000.00**	**0.00**	**3,320,000.00**	**4,980,000.00**	**0.00**	**4,980,000.00**
Total for MANYOVU	**1,660,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,660,000.00**	**3,320,000.00**	**0.00**	**3,320,000.00**	**4,980,000.00**	**0.00**	**4,980,000.00**
Total Target	**1,660,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,660,000.00**	**3,320,000.00**	**0.00**	**3,320,000.00**	**4,980,000.00**	**0.00**	**4,980,000.00**
Total Objective	**1,660,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,660,000.00**	**3,320,000.00**	**0.00**	**3,320,000.00**	**4,980,000.00**	**0.00**	**4,980,000.00**
Total for 4393 - Free Secondary Education	**1,660,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,660,000.00**	**3,320,000.00**	**0.00**	**3,320,000.00**	**4,980,000.00**	**0.00**	**4,980,000.00**
Total for 20J - Schools Fee Compensation Grants	**1,660,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,660,000.00**	**3,320,000.00**	**0.00**	**3,320,000.00**	**4,980,000.00**	**0.00**	**4,980,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
P0013157 - MGOGO , Primary Schools												
C29S02 - To support Capitation Grants to 506 Pupils at Mgogo Primary school by June 2024												
22013113 - Sporting Supplies-Education	498,000.00	0.00	0.00	0.00	0.00	498,000.00	498,000.00	0.00	498,000.00	498,000.00	0.00	498,000.00
Activity Total	**498,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**498,000.00**	**498,000.00**	**0.00**	**498,000.00**	**498,000.00**	**0.00**	**498,000.00**
Total for MGOGO	**498,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**498,000.00**	**498,000.00**	**0.00**	**498,000.00**	**498,000.00**	**0.00**	**498,000.00**
Total Target	**498,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**498,000.00**	**498,000.00**	**0.00**	**498,000.00**	**498,000.00**	**0.00**	**498,000.00**
Total Objective	**498,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**498,000.00**	**498,000.00**	**0.00**	**498,000.00**	**498,000.00**	**0.00**	**498,000.00**
Total for 4322 - Free Primary Education	**498,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**498,000.00**	**498,000.00**	**0.00**	**498,000.00**	**498,000.00**	**0.00**	**498,000.00**
Total for 20Z - Capitation Grants-Dev	**498,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**498,000.00**	**498,000.00**	**0.00**	**498,000.00**	**498,000.00**	**0.00**	**498,000.00**
A04 - Programme for Results -P4R												
4312 - Education Program for Results - EP4R												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D16 - Number of classrooms and latrines constructed in primary schools increased from 75% to 97% by June 2026												
P0001481 - BUKUBA , Primary Schools												
D16D06 - To complete construction of classrooms at Bukuba primary school by June 2024												
22020101 - Cement, bricks and construction materials	0.00	14,129,640.00	0.00	0.00	0.00	14,129,640.00	0.00	0.00	0.00	0.00	0.00	0.00
Activity Total	**0.00**	**14,129,640.00**	**0.00**	**0.00**	**0.00**	**14,129,640.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total for BUKUBA	**0.00**	**14,129,640.00**	**0.00**	**0.00**	**0.00**	**14,129,640.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Target	**0.00**	**14,129,640.00**	**0.00**	**0.00**	**0.00**	**14,129,640.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Objective	**0.00**	**14,129,640.00**	**0.00**	**0.00**	**0.00**	**14,129,640.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total for 4312 - Education Program for Results - EP4R	**0.00**	**14,129,640.00**	**0.00**	**0.00**	**0.00**	**14,129,640.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total for A04 - Programme for Results -P4R	**0.00**	**14,129,640.00**	**0.00**	**0.00**	**0.00**	**14,129,640.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
11023206 - Mugera , Dispensaries												
E01S0I - To provide routine administration and logistics smooth running of health facility in charges offices quarterly by June 2024												
21113103 - Extra-Duty	0.00	2,223,677.42	0.00	0.00	0.00	2,223,677.42	0.00	677,520.162	677,520.162	0.00	3,695,564.52	3,695,564.52
Activity Total	**0.00**	**2,223,677.42**	**0.00**	**0.00**	**0.00**	**2,223,677.42**	**0.00**	**677,520.162**	**677,520.162**	**0.00**	**3,695,564.52**	**3,695,564.52**
Total for Mugera	**0.00**	**2,223,677.42**	**0.00**	**0.00**	**0.00**	**2,223,677.42**	**0.00**	**677,520.162**	**677,520.162**	**0.00**	**3,695,564.52**	**3,695,564.52**
Total Target	**0.00**	**2,223,677.42**	**0.00**	**0.00**	**0.00**	**2,223,677.42**	**0.00**	**677,520.162**	**677,520.162**	**0.00**	**3,695,564.52**	**3,695,564.52**
Total Objective	**0.00**	**2,223,677.42**	**0.00**	**0.00**	**0.00**	**2,223,677.42**	**0.00**	**677,520.162**	**677,520.162**	**0.00**	**3,695,564.52**	**3,695,564.52**
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10257303 - Kibande , Dispensaries												
C01S06 - To facilitate procurement of medicine, Medical equipment and labaratory Supplies quartery by june 2024												
22004107 - Laboratory Supplies	0.00	180,449.10	0.00	0.00	0.00	180,449.10	0.00	721,796.40	721,796.40	0.00	721,796.40	721,796.40

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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**	**180,449.10**	**0.00**	**0.00**	**0.00**	**180,449.10**	**0.00**	**721,796.40**	**721,796.40**	**0.00**	**721,796.40**	**721,796.40**
Total for Kibande	**0.00**	**180,449.10**	**0.00**	**0.00**	**0.00**	**180,449.10**	**0.00**	**721,796.40**	**721,796.40**	**0.00**	**721,796.40**	**721,796.40**
Total Target	**0.00**	**180,449.10**	**0.00**	**0.00**	**0.00**	**180,449.10**	**0.00**	**721,796.40**	**721,796.40**	**0.00**	**721,796.40**	**721,796.40**
Total Objective	**0.00**	**180,449.10**	**0.00**	**0.00**	**0.00**	**180,449.10**	**0.00**	**721,796.40**	**721,796.40**	**0.00**	**721,796.40**	**721,796.40**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**2,404,126.52**	**0.00**	**0.00**	**0.00**	**2,404,126.52**	**0.00**	**1,399,316.562**	**1,399,316.562**	**0.00**	**4,417,360.92**	**4,417,360.92**
Total for Z01 - Health Sector Basket Fund	**0.00**	**2,404,126.52**	**0.00**	**0.00**	**0.00**	**2,404,126.52**	**0.00**	**1,399,316.562**	**1,399,316.562**	**0.00**	**4,417,360.92**	**4,417,360.92**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0002895 - KITAMBUKA , Primary Schools												
C18S01 - To support responsibility allowance at Kitambuka Primary school to the head teacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for KITAMBUKA	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C0C - To conduct 10 days training to 3 SWO on DCMIS and MVCMIS by June 2024												
21121112 - Transport	0.00	0.00	0.00	0.00	0.00	0.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Activity Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total for Buhigwe DC	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total Target	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total Objective	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
4305 - UNICEF Support Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02S1X - To link 60 children who are in conflict with the law and victim of VAN (CRP) With IPOSA & FDC by June 2024												
22003113 - Operations and Training Fuel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
Activity Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for Buhigwe DC	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**
Total Target	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**
Total Objective	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**
Total for 4305 - UNICEF Support Programme	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**
Total for U01 - UNICEF	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,320,000.00**	**1,320,000.00**	**0.00**	**1,320,000.00**	**1,320,000.00**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools by June 2026												
P0000440 - NYAMASOVU , Primary Schools												
C45S03 - To support school meal grants to 17 pupils with special needs at Nyamasovu Primary school by June 2024												
22017104 - Student meals	5,049,000.00	0.00	0.00	0.00	0.00	5,049,000.00	5,049,000.00	0.00	5,049,000.00	5,049,000.00	0.00	5,049,000.00
Activity Total	**5,049,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,049,000.00**	**5,049,000.00**	**0.00**	**5,049,000.00**	**5,049,000.00**	**0.00**	**5,049,000.00**
Total for NYAMASOVU	**5,049,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,049,000.00**	**5,049,000.00**	**0.00**	**5,049,000.00**	**5,049,000.00**	**0.00**	**5,049,000.00**
Total Target	**5,049,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,049,000.00**	**5,049,000.00**	**0.00**	**5,049,000.00**	**5,049,000.00**	**0.00**	**5,049,000.00**
Total Objective	**5,049,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,049,000.00**	**5,049,000.00**	**0.00**	**5,049,000.00**	**5,049,000.00**	**0.00**	**5,049,000.00**
Total for 4322 - Free Primary Education	**5,049,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,049,000.00**	**5,049,000.00**	**0.00**	**5,049,000.00**	**5,049,000.00**	**0.00**	**5,049,000.00**
Total for 20F - School Meals Grant	**5,049,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,049,000.00**	**5,049,000.00**	**0.00**	**5,049,000.00**	**5,049,000.00**	**0.00**	**5,049,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10264000 - Kibwigwa , Dispensaries												
C05S03 - To support refferal services to ten(10) pregant women quaterly by june, 2024.												
21113103 - Extra-Duty	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	480,000.00	480,000.00	0.00	600,000.00	600,000.00
Activity Total	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total for Kibwigwa	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total Target	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total Objective	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**600,000.00**	**600,000.00**
10A - Own Sources												
6401 - District Council Projects												
Y - Multi-Sectorial Nutrition Services Improved												
Y07 - Vitamin A supplementation and deworming for children aged 6-59 months improved from 95% to 100% by June 2026												
00003111 - Buhigwe DC , Council HQ												
Y07D01 - To conduct five days bi-annual Child Health and Nutrition Months (CHNM) supportive supervision to 36 Health Facilities by June 2024												
22003102 - Diesel	0.00	0.00	700,000.00	0.00	0.00	700,000.00	700,000.00	0.00	700,000.00	700,000.00	0.00	700,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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**	**700,000.00**	**0.00**	**0.00**	**700,000.00**	**700,000.00**	**0.00**	**700,000.00**	**700,000.00**	**0.00**	**700,000.00**
Total for Buhigwe DC	**0.00**	**0.00**	**700,000.00**	**0.00**	**0.00**	**700,000.00**	**700,000.00**	**0.00**	**700,000.00**	**700,000.00**	**0.00**	**700,000.00**
Total Target	**0.00**	**0.00**	**700,000.00**	**0.00**	**0.00**	**700,000.00**	**700,000.00**	**0.00**	**700,000.00**	**700,000.00**	**0.00**	**700,000.00**
Total Objective	**0.00**	**0.00**	**700,000.00**	**0.00**	**0.00**	**700,000.00**	**700,000.00**	**0.00**	**700,000.00**	**700,000.00**	**0.00**	**700,000.00**
Total for 6401 - District Council Projects	**0.00**	**0.00**	**700,000.00**	**0.00**	**0.00**	**700,000.00**	**700,000.00**	**0.00**	**700,000.00**	**700,000.00**	**0.00**	**700,000.00**
Total for 10A - Own Sources	**0.00**	**0.00**	**700,000.00**	**0.00**	**0.00**	**700,000.00**	**700,000.00**	**0.00**	**700,000.00**	**700,000.00**	**0.00**	**700,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0010155 - MUBANGA , Primary Schools												
C29S02 - To support Capitation Grants to 982 Pupils at Mubanga Primary school by June 2024												
22013113 - Sporting Supplies-Education	589,200.00	0.00	0.00	0.00	0.00	589,200.00	589,200.00	0.00	589,200.00	1,178,400.00	0.00	1,178,400.00
Activity Total	**589,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**589,200.00**	**589,200.00**	**0.00**	**589,200.00**	**1,178,400.00**	**0.00**	**1,178,400.00**
Total for MUBANGA	**589,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**589,200.00**	**589,200.00**	**0.00**	**589,200.00**	**1,178,400.00**	**0.00**	**1,178,400.00**
Total Target	**589,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**589,200.00**	**589,200.00**	**0.00**	**589,200.00**	**1,178,400.00**	**0.00**	**1,178,400.00**
Total Objective	**589,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**589,200.00**	**589,200.00**	**0.00**	**589,200.00**	**1,178,400.00**	**0.00**	**1,178,400.00**
Total for 4322 - Free Primary Education	**589,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**589,200.00**	**589,200.00**	**0.00**	**589,200.00**	**1,178,400.00**	**0.00**	**1,178,400.00**
Total for 20Z - Capitation Grants-Dev	**589,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**589,200.00**	**589,200.00**	**0.00**	**589,200.00**	**1,178,400.00**	**0.00**	**1,178,400.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10680300 - Nyaruboza , Dispensaries												
E01S0H - To provide routine administrative and logistics for smooth running of health facility incharge's office by June 2024												
21121101 - Electricity	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	480,000.00	480,000.00	0.00	720,000.00	720,000.00
Activity Total	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**720,000.00**	**720,000.00**
Total for Nyaruboza	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**720,000.00**	**720,000.00**
Total Target	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**720,000.00**	**720,000.00**
Total Objective	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**720,000.00**	**720,000.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10282106 - Kilelema , Dispensaries												
C01S08 - To facilitate procurement of 1ILS Kit of medicines, Medical equipment, Medical Supplies, Dental Supplies, Laboratory Supplies and reagents quarterly by juner 2024												
22004104 - Dental Supplies	0.00	268,262.80	0.00	0.00	0.00	268,262.80	0.00	268,262.80	268,262.80	0.00	268,262.80	268,262.80
Activity Total	**0.00**	**268,262.80**	**0.00**	**0.00**	**0.00**	**268,262.80**	**0.00**	**268,262.80**	**268,262.80**	**0.00**	**268,262.80**	**268,262.80**
Total for Kilelema	**0.00**	**268,262.80**	**0.00**	**0.00**	**0.00**	**268,262.80**	**0.00**	**268,262.80**	**268,262.80**	**0.00**	**268,262.80**	**268,262.80**
Total Target	**0.00**	**268,262.80**	**0.00**	**0.00**	**0.00**	**268,262.80**	**0.00**	**268,262.80**	**268,262.80**	**0.00**	**268,262.80**	**268,262.80**

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
Total Objective	**0.00**	**268,262.80**	**0.00**	**0.00**	**0.00**	**268,262.80**	**0.00**	**268,262.80**	**268,262.80**	**0.00**	**268,262.80**	**268,262.80**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**508,262.80**	**0.00**	**0.00**	**0.00**	**508,262.80**	**0.00**	**748,262.80**	**748,262.80**	**0.00**	**988,262.80**	**988,262.80**
Total for Z01 - Health Sector Basket Fund	**0.00**	**508,262.80**	**0.00**	**0.00**	**0.00**	**508,262.80**	**0.00**	**748,262.80**	**748,262.80**	**0.00**	**988,262.80**	**988,262.80**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011750 - KIGARAGA , Primary Schools												
C18S02 - To support capitation grants to 698 pupils at Kigaraga primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	1,504,800.00	0.00	0.00	0.00	0.00	1,504,800.00	1,504,800.00	0.00	1,504,800.00	1,504,800.00	0.00	1,504,800.00
Activity Total	**1,504,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,504,800.00**	**1,504,800.00**	**0.00**	**1,504,800.00**	**1,504,800.00**	**0.00**	**1,504,800.00**
Total for KIGARAGA	**1,504,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,504,800.00**	**1,504,800.00**	**0.00**	**1,504,800.00**	**1,504,800.00**	**0.00**	**1,504,800.00**
P0013601 - NYAMTI , Primary Schools												
C29S02 - To support Capitation Grants to 490 Pupils at Nyamti Primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	1,166,400.00	0.00	0.00	0.00	0.00	1,166,400.00	1,166,400.00	0.00	1,166,400.00	1,166,400.00	0.00	1,166,400.00
Activity Total	**1,166,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,166,400.00**	**1,166,400.00**	**0.00**	**1,166,400.00**	**1,166,400.00**	**0.00**	**1,166,400.00**
Total for NYAMTI	**1,166,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,166,400.00**	**1,166,400.00**	**0.00**	**1,166,400.00**	**1,166,400.00**	**0.00**	**1,166,400.00**
Total Target	**2,671,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,671,200.00**	**2,671,200.00**	**0.00**	**2,671,200.00**	**2,671,200.00**	**0.00**	**2,671,200.00**
Total Objective	**2,671,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,671,200.00**	**2,671,200.00**	**0.00**	**2,671,200.00**	**2,671,200.00**	**0.00**	**2,671,200.00**
Total for 4322 - Free Primary Education	**2,671,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,671,200.00**	**2,671,200.00**	**0.00**	**2,671,200.00**	**2,671,200.00**	**0.00**	**2,671,200.00**
Total for 20Z - Capitation Grants-Dev	**2,671,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,671,200.00**	**2,671,200.00**	**0.00**	**2,671,200.00**	**2,671,200.00**	**0.00**	**2,671,200.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10305001 - Kirungu , Dispensaries												
C01S06 - To facilitate procurement of medicine, Medical equipment and lobarotory Supplies quartery by june 2024												
22004107 - Laboratory Supplies	0.00	254,081.48	0.00	0.00	0.00	254,081.48	0.00	381,122.22	381,122.22	0.00	508,162.96	508,162.96
Activity Total	**0.00**	**254,081.48**	**0.00**	**0.00**	**0.00**	**254,081.48**	**0.00**	**381,122.22**	**381,122.22**	**0.00**	**508,162.96**	**508,162.96**
C21S04 - To Facilitate procurement of RCH Cards (RCH 1& RCH 4) quarterly by june,2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	200,000.00	200,000.00	0.00	400,000.00	400,000.00
Activity Total	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**400,000.00**	**400,000.00**
Total for Kirungu	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**400,000.00**	**400,000.00**
Total Target	**0.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**354,081.48**	**0.00**	**581,122.22**	**581,122.22**	**0.00**	**908,162.96**	**908,162.96**
Total Objective	**0.00**	**354,081.48**	**0.00**	**0.00**	**0.00**	**354,081.48**	**0.00**	**581,122.22**	**581,122.22**	**0.00**	**908,162.96**	**908,162.96**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**354,081.48**	**0.00**	**0.00**	**0.00**	**354,081.48**	**0.00**	**581,122.22**	**581,122.22**	**0.00**	**908,162.96**	**908,162.96**
Total for Z01 - Health Sector Basket Fund	**0.00**	**354,081.48**	**0.00**	**0.00**	**0.00**	**354,081.48**	**0.00**	**581,122.22**	**581,122.22**	**0.00**	**908,162.96**	**908,162.96**
A04 - Programme for Results -P4R												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
4319 - Boost Primary Student Learning												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D16 - Number of classrooms and latrines constructed in primary schools increased from 75% to 97% by June 2026												
P0001482 - KIRUNGU , Primary Schools												
D16D01 - To construct 2 classrooms at Kirungu primari school by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	80,000,000.00	80,000,000.00	0.00	120,000,000.00	120,000,000.00
Activity Total	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total for KIRUNGU	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total Target	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total Objective	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total for 4319 - Boost Primary Student Learning	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total for A04 - Programme for Results -P4R	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C21 - Infant Mortality ratio reduced from 2 to 1 per 1000 live birth by June 2026.												
10282106 - Kilelema , Dispensaries												
C21S02 - to facilitate procurement of RCH cards (RCH 1&RCH 4) Quartery by june 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total for Kilelema	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total Target	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total Objective	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011749 - KIBILA , Primary Schools												
C18S01 - To support responsibility allowance at Kibila Primary school to the head teacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for KIBILA	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C21 - Infant Mortality ratio reduced from 2 to 1 per 1000 live birth by June 2026.												
10257303 - Kibande , Dispensaries												
C21S03 - To Facilitate procurement of RCH Cards (RCH 1& RCH 4 quarterly by june,2024												
22001109 - Printing and Photocopying Costs	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	96,000.00	96,000.00	0.00	104,000.00	104,000.00
Activity Total	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**96,000.00**	**96,000.00**	**0.00**	**104,000.00**	**104,000.00**
Total for Kibande	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**96,000.00**	**96,000.00**	**0.00**	**104,000.00**	**104,000.00**
Total Target	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**96,000.00**	**96,000.00**	**0.00**	**104,000.00**	**104,000.00**
Total Objective	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**96,000.00**	**96,000.00**	**0.00**	**104,000.00**	**104,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**96,000.00**	**96,000.00**	**0.00**	**104,000.00**	**104,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**96,000.00**	**96,000.00**	**0.00**	**104,000.00**	**104,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0014383 - NYAMINKUNGA , Primary Schools												
C29S02 - To support Capitation Grants to 780 Pupils at Nyaminkunga Primary school by June 2024												
21112102 - Operational Service Staff	577,200.00	0.00	0.00	0.00	0.00	577,200.00	577,200.00	0.00	577,200.00	577,200.00	0.00	577,200.00
Activity Total	**577,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**577,200.00**	**577,200.00**	**0.00**	**577,200.00**	**577,200.00**	**0.00**	**577,200.00**
Total for NYAMINKUNGA	**577,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**577,200.00**	**577,200.00**	**0.00**	**577,200.00**	**577,200.00**	**0.00**	**577,200.00**
Total Target	**577,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**577,200.00**	**577,200.00**	**0.00**	**577,200.00**	**577,200.00**	**0.00**	**577,200.00**
Total Objective	**577,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**577,200.00**	**577,200.00**	**0.00**	**577,200.00**	**577,200.00**	**0.00**	**577,200.00**
Total for 4322 - Free Primary Education	**577,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**577,200.00**	**577,200.00**	**0.00**	**577,200.00**	**577,200.00**	**0.00**	**577,200.00**
Total for 20Z - Capitation Grants-Dev	**577,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**577,200.00**	**577,200.00**	**0.00**	**577,200.00**	**577,200.00**	**0.00**	**577,200.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C02 - Malaria positivity rate reduced from 27.6% to 20% by June 2026												
10569609 - Munyegera , Dispensaries												
C02S04 - To conduct community follow up on uses of insecticide treated net to 15 households quarterly by June 2024												
21113103 - Extra-Duty	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	132,000.00	132,000.00	0.00	144,000.00	144,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**132,000.00**	**132,000.00**	**0.00**	**144,000.00**	**144,000.00**
Total for Munyegera	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**132,000.00**	**132,000.00**	**0.00**	**144,000.00**	**144,000.00**
Total Target	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**132,000.00**	**132,000.00**	**0.00**	**144,000.00**	**144,000.00**
Total Objective	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**132,000.00**	**132,000.00**	**0.00**	**144,000.00**	**144,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**132,000.00**	**132,000.00**	**0.00**	**144,000.00**	**144,000.00**

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 Z01 - Health Sector Basket Fund	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**132,000.00**	**132,000.00**	**0.00**	**144,000.00**	**144,000.00**
20C - Examination Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
00003111 - Buhigwe DC , Council HQ												
C62S0F - To administer Form Two Assessment Examination in 28 secondary schools by June 2024												
22013111 - Examination Expenses-Education	219,614,000.00	0.00	0.00	0.00	0.00	219,614,000.00	241,575,400.00	0.00	241,575,400.00	263,536,800.00	0.00	263,536,800.00
Activity Total	**219,614,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**219,614,000.00**	**241,575,400.00**	**0.00**	**241,575,400.00**	**263,536,800.00**	**0.00**	**263,536,800.00**
Total for Buhigwe DC	**219,614,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**219,614,000.00**	**241,575,400.00**	**0.00**	**241,575,400.00**	**263,536,800.00**	**0.00**	**263,536,800.00**
Total Target	**219,614,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**219,614,000.00**	**241,575,400.00**	**0.00**	**241,575,400.00**	**263,536,800.00**	**0.00**	**263,536,800.00**
Total Objective	**219,614,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**219,614,000.00**	**241,575,400.00**	**0.00**	**241,575,400.00**	**263,536,800.00**	**0.00**	**263,536,800.00**
Total for 4393 - Free Secondary Education	**219,614,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**219,614,000.00**	**241,575,400.00**	**0.00**	**241,575,400.00**	**263,536,800.00**	**0.00**	**263,536,800.00**
Total for 20C - Examination Grants	**219,614,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**219,614,000.00**	**241,575,400.00**	**0.00**	**241,575,400.00**	**263,536,800.00**	**0.00**	**263,536,800.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0014383 - NYAMINKUNGA , Primary Schools												
C18S01 - To support responsibility allowance at Nyaminkunga primary school to the Headteacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for NYAMINKUNGA	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10667502 - Nyakimue , Dispensaries												
E01S0H - To facilitate monthly financial management and reconciliation through FFARS by june 2024												
22012101 - Internet and Email connections	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for Nyakimue	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total Target	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total Objective	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0003696 - KIBWIGWA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 550 students by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	1,100,000.00	0.00	0.00	0.00	0.00	1,100,000.00	1,210,000.00	0.00	1,210,000.00	1,320,000.00	0.00	1,320,000.00
Activity Total	**1,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,100,000.00**	**1,210,000.00**	**0.00**	**1,210,000.00**	**1,320,000.00**	**0.00**	**1,320,000.00**
Total for KIBWIGWA	**1,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,100,000.00**	**1,210,000.00**	**0.00**	**1,210,000.00**	**1,320,000.00**	**0.00**	**1,320,000.00**
Total Target	**1,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,100,000.00**	**1,210,000.00**	**0.00**	**1,210,000.00**	**1,320,000.00**	**0.00**	**1,320,000.00**
Total Objective	**1,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,100,000.00**	**1,210,000.00**	**0.00**	**1,210,000.00**	**1,320,000.00**	**0.00**	**1,320,000.00**
Total for 4393 - Free Secondary Education	**1,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,100,000.00**	**1,210,000.00**	**0.00**	**1,210,000.00**	**1,320,000.00**	**0.00**	**1,320,000.00**
Total for 20J - Schools Fee Compensation Grants	**1,100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,100,000.00**	**1,210,000.00**	**0.00**	**1,210,000.00**	**1,320,000.00**	**0.00**	**1,320,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0011766 - NYANZIGO , Primary Schools												
C29S02 - To support Capitation Grants to 654 Pupils at Nyanzigo Primary school by June 2024												
22013111 - Examination Expenses-Education	942,000.00	0.00	0.00	0.00	0.00	942,000.00	942,000.00	0.00	942,000.00	942,000.00	0.00	942,000.00
Activity Total	**942,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**942,000.00**	**942,000.00**	**0.00**	**942,000.00**	**942,000.00**	**0.00**	**942,000.00**
Total for NYANZIGO	**942,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**942,000.00**	**942,000.00**	**0.00**	**942,000.00**	**942,000.00**	**0.00**	**942,000.00**
Total Target	**942,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**942,000.00**	**942,000.00**	**0.00**	**942,000.00**	**942,000.00**	**0.00**	**942,000.00**
Total Objective	**942,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**942,000.00**	**942,000.00**	**0.00**	**942,000.00**	**942,000.00**	**0.00**	**942,000.00**
Total for 4322 - Free Primary Education	**942,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**942,000.00**	**942,000.00**	**0.00**	**942,000.00**	**942,000.00**	**0.00**	**942,000.00**
Total for 20Z - Capitation Grants-Dev	**942,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**942,000.00**	**942,000.00**	**0.00**	**942,000.00**	**942,000.00**	**0.00**	**942,000.00**
L27 - M-MAMA												
4305 - UNICEF Support Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10569609 - Munyegera , Dispensaries												
C05S03 - To support community refferal service for pregnant women and children under five years quarterl byJune 2024												
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	1,224,531.00	0.00	0.00	0.00	1,224,531.00	0.00	612,265.50	612,265.50	0.00	1,836,796.50	1,836,796.50
Activity Total	**0.00**	**1,224,531.00**	**0.00**	**0.00**	**0.00**	**1,224,531.00**	**0.00**	**612,265.50**	**612,265.50**	**0.00**	**1,836,796.50**	**1,836,796.50**
Total for Munyegera	**0.00**	**1,224,531.00**	**0.00**	**0.00**	**0.00**	**1,224,531.00**	**0.00**	**612,265.50**	**612,265.50**	**0.00**	**1,836,796.50**	**1,836,796.50**
Total Target	**0.00**	**1,224,531.00**	**0.00**	**0.00**	**0.00**	**1,224,531.00**	**0.00**	**612,265.50**	**612,265.50**	**0.00**	**1,836,796.50**	**1,836,796.50**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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**	**1,224,531.00**	**0.00**	**0.00**	**0.00**	**1,224,531.00**	**0.00**	**612,265.50**	**612,265.50**	**0.00**	**1,836,796.50**	**1,836,796.50**
Total for 4305 - UNICEF Support Programme	**0.00**	**1,224,531.00**	**0.00**	**0.00**	**0.00**	**1,224,531.00**	**0.00**	**612,265.50**	**612,265.50**	**0.00**	**1,836,796.50**	**1,836,796.50**
Total for L27 - M-MAMA	**0.00**	**1,224,531.00**	**0.00**	**0.00**	**0.00**	**1,224,531.00**	**0.00**	**612,265.50**	**612,265.50**	**0.00**	**1,836,796.50**	**1,836,796.50**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10875902 - Munzeze , Dispensaries												
E01S0H - To provide routine administrative and logistics smooth running of health facility IN charges office quarterly by June 2024												
21112108 - Local Staff Salaries	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	160,000.00	160,000.00	0.00	320,000.00	320,000.00
Activity Total	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Munzeze	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Target	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Objective	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
10A - Own Sources												
6401 - District Council Projects												
Y - Multi-Sectorial Nutrition Services Improved												
Y02 - Prevalence of stunting reduced from 42.3% to 20% by June 2026												
00003111 - Buhigwe DC , Council HQ												
Y02C01 - To conduct one day mentorship and couching to 15 HSPs from 4 Health centers and 2 hospitals on management of severe acute malnutrition by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	0.00	200,000.00	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	**0.00**	**0.00**	**200,000.00**	**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 Buhigwe DC	**0.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**200,000.00**
Total Target	**0.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**200,000.00**
Total Objective	**0.00**	**0.00**	**200,000.00**	**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 6401 - District Council Projects	**0.00**	**0.00**	**200,000.00**	**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 10A - Own Sources	**0.00**	**0.00**	**200,000.00**	**0.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**200,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
00003111 - Buhigwe DC , Council HQ												
E01S0P - To conduct preparation of CCHP for the FY 2024/2025 by December 2024.												
22010105 - Per Diem - Domestic-In-Country	0.00	18,000,000.00	0.00	0.00	0.00	18,000,000.00	0.00	22,500,000.00	22,500,000.00	0.00	22,500,000.00	22,500,000.00
Activity Total	**0.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**18,000,000.00**	**0.00**	**22,500,000.00**	**22,500,000.00**	**0.00**	**22,500,000.00**	**22,500,000.00**
Total for Buhigwe DC	**0.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**18,000,000.00**	**0.00**	**22,500,000.00**	**22,500,000.00**	**0.00**	**22,500,000.00**	**22,500,000.00**

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 Target	**0.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**18,000,000.00**	**0.00**	**22,500,000.00**	**22,500,000.00**	**0.00**	**22,500,000.00**	**22,500,000.00**
Total Objective	**0.00**	**18,000,000.00**	**0.00**	**0.00**	**0.00**	**18,000,000.00**	**0.00**	**22,500,000.00**	**22,500,000.00**	**0.00**	**22,500,000.00**	**22,500,000.00**
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D03 - Sanitation facilities increased at health facilities from 70% to 95% by 2026												
10249509 - Katundu , Dispensaries												
D03S06 - To facilitate motivation package for 1 non employed cleaner monthly by June 2024												
21113142 - Local Based Staff Salary	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Activity Total	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**
Total for Katundu	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**
Total Target	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**
Total Objective	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10667502 - Nyakimue , Dispensaries												
E01S0F - To conduct 1 statutory HFGC meeting quartely by June 2024												
21113103 - Extra-Duty	0.00	1,871,594.00	0.00	0.00	0.00	1,871,594.00	0.00	640,000.00	640,000.00	0.00	1,280,000.00	1,280,000.00
Activity Total	**0.00**	**1,871,594.00**	**0.00**	**0.00**	**0.00**	**1,871,594.00**	**0.00**	**640,000.00**	**640,000.00**	**0.00**	**1,280,000.00**	**1,280,000.00**
Total for Nyakimue	**0.00**	**1,871,594.00**	**0.00**	**0.00**	**0.00**	**1,871,594.00**	**0.00**	**640,000.00**	**640,000.00**	**0.00**	**1,280,000.00**	**1,280,000.00**
Total Target	**0.00**	**1,871,594.00**	**0.00**	**0.00**	**0.00**	**1,871,594.00**	**0.00**	**640,000.00**	**640,000.00**	**0.00**	**1,280,000.00**	**1,280,000.00**
Total Objective	**0.00**	**1,871,594.00**	**0.00**	**0.00**	**0.00**	**1,871,594.00**	**0.00**	**640,000.00**	**640,000.00**	**0.00**	**1,280,000.00**	**1,280,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**20,071,594.00**	**0.00**	**0.00**	**0.00**	**20,071,594.00**	**0.00**	**23,340,000.00**	**23,340,000.00**	**0.00**	**23,980,000.00**	**23,980,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**20,071,594.00**	**0.00**	**0.00**	**0.00**	**20,071,594.00**	**0.00**	**23,340,000.00**	**23,340,000.00**	**0.00**	**23,980,000.00**	**23,980,000.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02S2B - Implementation of the 9-week sessions by 6 facilitators in Buhigwe District (one group per quarter for each pair of facilitators; estimated target of beneficiaries 120 per quarter)												
21113144 - Facilitation Allowance	0.00	2,160,000.00	0.00	0.00	0.00	2,160,000.00	0.00	2,400,000.00	2,400,000.00	0.00	4,000,000.00	4,000,000.00
Activity Total	**0.00**	**2,160,000.00**	**0.00**	**0.00**	**0.00**	**2,160,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**
Total for Buhigwe DC	**0.00**	**2,160,000.00**	**0.00**	**0.00**	**0.00**	**2,160,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**
Total Target	**0.00**	**2,160,000.00**	**0.00**	**0.00**	**0.00**	**2,160,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**
Total Objective	**0.00**	**2,160,000.00**	**0.00**	**0.00**	**0.00**	**2,160,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**2,160,000.00**	**0.00**	**0.00**	**0.00**	**2,160,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**
Total for U01 - UNICEF	**0.00**	**2,160,000.00**	**0.00**	**0.00**	**0.00**	**2,160,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**4,000,000.00**	**4,000,000.00**
20J - Schools Fee Compensation Grants												
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
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0003247 - BWAFUMBA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 433 students by June 2024												
22013103 - Classroom Teaching Supplies-Education	2,598,000.00	0.00	0.00	0.00	0.00	2,598,000.00	5,196,000.00	0.00	5,196,000.00	7,794,000.00	0.00	7,794,000.00
Activity Total	**2,598,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,598,000.00**	**5,196,000.00**	**0.00**	**5,196,000.00**	**7,794,000.00**	**0.00**	**7,794,000.00**
Total for BWAFUMBA	**2,598,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,598,000.00**	**5,196,000.00**	**0.00**	**5,196,000.00**	**7,794,000.00**	**0.00**	**7,794,000.00**
Total Target	**2,598,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,598,000.00**	**5,196,000.00**	**0.00**	**5,196,000.00**	**7,794,000.00**	**0.00**	**7,794,000.00**
Total Objective	**2,598,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,598,000.00**	**5,196,000.00**	**0.00**	**5,196,000.00**	**7,794,000.00**	**0.00**	**7,794,000.00**
Total for 4393 - Free Secondary Education	**2,598,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,598,000.00**	**5,196,000.00**	**0.00**	**5,196,000.00**	**7,794,000.00**	**0.00**	**7,794,000.00**
Total for 20J - Schools Fee Compensation Grants	**2,598,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,598,000.00**	**5,196,000.00**	**0.00**	**5,196,000.00**	**7,794,000.00**	**0.00**	**7,794,000.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0013151 - BULAMBILA , Primary Schools												
C18S01 - To support responsibility allowance at Bulambila Primary school to the head teacher and Munyegera Ward Education Officer by June 2024												
21113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Activity Total	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total for BULAMBILA	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total Target	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total Objective	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total for 4322 - Free Primary Education	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total for 20K - Responsibility Grants	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10207402 - Janda , Health Center												
C05S04 - To support referral services to 40 pregnant women quarterly by June 2024												
21113103 - Extra-Duty	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	480,000.00	480,000.00	0.00	600,000.00	600,000.00
Activity Total	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total for Janda	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total Target	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total Objective	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**600,000.00**	**600,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary 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												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0013149 - ANGAZA , Primary Schools												
C18S02 - To support capitation grants to 500 pupils at Angaza primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	1,015,200.00	0.00	0.00	0.00	0.00	1,015,200.00	1,015,200.00	0.00	1,015,200.00	1,015,200.00	0.00	1,015,200.00
Activity Total	**1,015,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,015,200.00**	**1,015,200.00**	**0.00**	**1,015,200.00**	**1,015,200.00**	**0.00**	**1,015,200.00**
Total for ANGAZA	**1,015,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,015,200.00**	**1,015,200.00**	**0.00**	**1,015,200.00**	**1,015,200.00**	**0.00**	**1,015,200.00**
Total Target	**1,015,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,015,200.00**	**1,015,200.00**	**0.00**	**1,015,200.00**	**1,015,200.00**	**0.00**	**1,015,200.00**
Total Objective	**1,015,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,015,200.00**	**1,015,200.00**	**0.00**	**1,015,200.00**	**1,015,200.00**	**0.00**	**1,015,200.00**
Total for 4322 - Free Primary Education	**1,015,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,015,200.00**	**1,015,200.00**	**0.00**	**1,015,200.00**	**1,015,200.00**	**0.00**	**1,015,200.00**
Total for 20Z - Capitation Grants-Dev	**1,015,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,015,200.00**	**1,015,200.00**	**0.00**	**1,015,200.00**	**1,015,200.00**	**0.00**	**1,015,200.00**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools by June 2026												
P0001952 - RUSABA 'A' , Primary Schools												
C45S03 - To support school meal grants to 11 pupils with special needs at Rusaba A Primary school by June 2024												
22017104 - Student meals	3,267,000.00	0.00	0.00	0.00	0.00	3,267,000.00	3,267,000.00	0.00	3,267,000.00	6,534,000.00	0.00	6,534,000.00
Activity Total	**3,267,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,267,000.00**	**3,267,000.00**	**0.00**	**3,267,000.00**	**6,534,000.00**	**0.00**	**6,534,000.00**
Total for RUSABA 'A'	**3,267,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,267,000.00**	**3,267,000.00**	**0.00**	**3,267,000.00**	**6,534,000.00**	**0.00**	**6,534,000.00**
Total Target	**3,267,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,267,000.00**	**3,267,000.00**	**0.00**	**3,267,000.00**	**6,534,000.00**	**0.00**	**6,534,000.00**
Total Objective	**3,267,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,267,000.00**	**3,267,000.00**	**0.00**	**3,267,000.00**	**6,534,000.00**	**0.00**	**6,534,000.00**
Total for 4322 - Free Primary Education	**3,267,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,267,000.00**	**3,267,000.00**	**0.00**	**3,267,000.00**	**6,534,000.00**	**0.00**	**6,534,000.00**
Total for 20F - School Meals Grant	**3,267,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,267,000.00**	**3,267,000.00**	**0.00**	**3,267,000.00**	**6,534,000.00**	**0.00**	**6,534,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10716905 - Rusaba , Dispensaries												
C01S06 - To facilitate procurement of medicine, Medical equipment and lobarotory Supplies quartery by june 2024												
22004107 - Laboratory Supplies	0.00	368,969.48	0.00	0.00	0.00	368,969.48	0.00	368,969.48	368,969.48	0.00	737,938.96	737,938.96
Activity Total	**0.00**	**368,969.48**	**0.00**	**0.00**	**0.00**	**368,969.48**	**0.00**	**368,969.48**	**368,969.48**	**0.00**	**737,938.96**	**737,938.96**
Total for Rusaba	**0.00**	**368,969.48**	**0.00**	**0.00**	**0.00**	**368,969.48**	**0.00**	**368,969.48**	**368,969.48**	**0.00**	**737,938.96**	**737,938.96**
Total Target	**0.00**	**368,969.48**	**0.00**	**0.00**	**0.00**	**368,969.48**	**0.00**	**368,969.48**	**368,969.48**	**0.00**	**737,938.96**	**737,938.96**
Total Objective	**0.00**	**368,969.48**	**0.00**	**0.00**	**0.00**	**368,969.48**	**0.00**	**368,969.48**	**368,969.48**	**0.00**	**737,938.96**	**737,938.96**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**368,969.48**	**0.00**	**0.00**	**0.00**	**368,969.48**	**0.00**	**368,969.48**	**368,969.48**	**0.00**	**737,938.96**	**737,938.96**
Total for Z01 - Health Sector Basket Fund	**0.00**	**368,969.48**	**0.00**	**0.00**	**0.00**	**368,969.48**	**0.00**	**368,969.48**	**368,969.48**	**0.00**	**737,938.96**	**737,938.96**
20K - Responsibility Grants												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0004802 - KATUNDU , Primary Schools												
C18S01 - To support responsibility allowance at Katundu Primary school to the head teacher and Mugera Ward Education Officer by June 2024												
21113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Activity Total	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total for KATUNDU	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total Target	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total Objective	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total for 4322 - Free Primary Education	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total for 20K - Responsibility Grants	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0011761 - MUYOVOZI , Primary Schools												
C29S02 - To support Capitation Grants to 598 Pupils at Muyovozi Primary school by June 2024												
22013111 - Examination Expenses-Education	908,400.00	0.00	0.00	0.00	0.00	908,400.00	908,400.00	0.00	908,400.00	908,400.00	0.00	908,400.00
Activity Total	**908,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**908,400.00**	**908,400.00**	**0.00**	**908,400.00**	**908,400.00**	**0.00**	**908,400.00**
Total for MUYOVOZI	**908,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**908,400.00**	**908,400.00**	**0.00**	**908,400.00**	**908,400.00**	**0.00**	**908,400.00**
Total Target	**908,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**908,400.00**	**908,400.00**	**0.00**	**908,400.00**	**908,400.00**	**0.00**	**908,400.00**
Total Objective	**908,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**908,400.00**	**908,400.00**	**0.00**	**908,400.00**	**908,400.00**	**0.00**	**908,400.00**
Total for 4322 - Free Primary Education	**908,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**908,400.00**	**908,400.00**	**0.00**	**908,400.00**	**908,400.00**	**0.00**	**908,400.00**
Total for 20Z - Capitation Grants-Dev	**908,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**908,400.00**	**908,400.00**	**0.00**	**908,400.00**	**908,400.00**	**0.00**	**908,400.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10753801 - Songambele , Dispensaries												
C01S07 - To procure 1 ILS kit of medicine, medical equipment, medical supplies, dental supplies, laboratory supplies and reagent by JUNE 2024												
31122205 - Medical Equipment	0.00	436,300.92	0.00	0.00	0.00	436,300.92	0.00	479,931.012	479,931.012	0.00	523,561.104	523,561.104
Activity Total	**0.00**	**436,300.92**	**0.00**	**0.00**	**0.00**	**436,300.92**	**0.00**	**479,931.012**	**479,931.012**	**0.00**	**523,561.104**	**523,561.104**
Total for Songambele	**0.00**	**436,300.92**	**0.00**	**0.00**	**0.00**	**436,300.92**	**0.00**	**479,931.012**	**479,931.012**	**0.00**	**523,561.104**	**523,561.104**
Total Target	**0.00**	**436,300.92**	**0.00**	**0.00**	**0.00**	**436,300.92**	**0.00**	**479,931.012**	**479,931.012**	**0.00**	**523,561.104**	**523,561.104**
Total Objective	**0.00**	**436,300.92**	**0.00**	**0.00**	**0.00**	**436,300.92**	**0.00**	**479,931.012**	**479,931.012**	**0.00**	**523,561.104**	**523,561.104**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**436,300.92**	**0.00**	**0.00**	**0.00**	**436,300.92**	**0.00**	**479,931.012**	**479,931.012**	**0.00**	**523,561.104**	**523,561.104**
Total for Z01 - Health Sector Basket Fund	**0.00**	**436,300.92**	**0.00**	**0.00**	**0.00**	**436,300.92**	**0.00**	**479,931.012**	**479,931.012**	**0.00**	**523,561.104**	**523,561.104**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0001236 - KIBWIGWA , Primary Schools												
C18S02 - To support capitation grants to 493 pupils at Kibwigwa primary school by June 2024												
22013111 - Examination Expenses-Education	757,200.00	0.00	0.00	0.00	0.00	757,200.00	757,200.00	0.00	757,200.00	757,200.00	0.00	757,200.00
Activity Total	**757,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**757,200.00**	**757,200.00**	**0.00**	**757,200.00**	**757,200.00**	**0.00**	**757,200.00**
Total for KIBWIGWA	**757,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**757,200.00**	**757,200.00**	**0.00**	**757,200.00**	**757,200.00**	**0.00**	**757,200.00**
Total Target	**757,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**757,200.00**	**757,200.00**	**0.00**	**757,200.00**	**757,200.00**	**0.00**	**757,200.00**
Total Objective	**757,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**757,200.00**	**757,200.00**	**0.00**	**757,200.00**	**757,200.00**	**0.00**	**757,200.00**
Total for 4322 - Free Primary Education	**757,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**757,200.00**	**757,200.00**	**0.00**	**757,200.00**	**757,200.00**	**0.00**	**757,200.00**
Total for 20Z - Capitation Grants-Dev	**757,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**757,200.00**	**757,200.00**	**0.00**	**757,200.00**	**757,200.00**	**0.00**	**757,200.00**
20K - Responsibility Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C04 - Administration and management function of 22 secondary schols facilitated by the year 2026												
S0002133 - MUNZEZE , Secondary School												
C04S01 - To support Munzeze Head of School to perform his duties by June 2024												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	275,000.00	0.00	275,000.00	300,000.00	0.00	300,000.00
Activity Total	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total for MUNZEZE	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total Target	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total Objective	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total for 4393 - Free Secondary Education	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total for 20K - Responsibility Grants	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0002467 - NYAMUGALI , Primary Schools												
C29S02 - To support Capitation Grants to 890 Pupils at Nyamugali Primary school by June 2024												
22032114 - Parastatal Rehabilitation	1,940,400.00	0.00	0.00	0.00	0.00	1,940,400.00	1,940,400.00	0.00	1,940,400.00	3,880,800.00	0.00	3,880,800.00
Activity Total	**1,940,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,940,400.00**	**1,940,400.00**	**0.00**	**1,940,400.00**	**3,880,800.00**	**0.00**	**3,880,800.00**
Total for NYAMUGALI	**1,940,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,940,400.00**	**1,940,400.00**	**0.00**	**1,940,400.00**	**3,880,800.00**	**0.00**	**3,880,800.00**
P0003294 - KINAZI , Primary Schools												
C18S02 - To support capitation grants to 626 pupils at Kinazi primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	1,443,600.00	0.00	0.00	0.00	0.00	1,443,600.00	2,887,200.00	0.00	2,887,200.00	4,330,800.00	0.00	4,330,800.00

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
Activity Total	**1,443,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,443,600.00**	**2,887,200.00**	**0.00**	**2,887,200.00**	**4,330,800.00**	**0.00**	**4,330,800.00**
Total for KINAZI	**1,443,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,443,600.00**	**2,887,200.00**	**0.00**	**2,887,200.00**	**4,330,800.00**	**0.00**	**4,330,800.00**
Total Target	**3,384,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,384,000.00**	**4,827,600.00**	**0.00**	**4,827,600.00**	**8,211,600.00**	**0.00**	**8,211,600.00**
Total Objective	**3,384,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,384,000.00**	**4,827,600.00**	**0.00**	**4,827,600.00**	**8,211,600.00**	**0.00**	**8,211,600.00**
Total for 4322 - Free Primary Education	**3,384,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,384,000.00**	**4,827,600.00**	**0.00**	**4,827,600.00**	**8,211,600.00**	**0.00**	**8,211,600.00**
Total for 20Z - Capitation Grants-Dev	**3,384,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,384,000.00**	**4,827,600.00**	**0.00**	**4,827,600.00**	**8,211,600.00**	**0.00**	**8,211,600.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10598506 - Mwayaya , Dispensaries												
C01S07 - To facilitate procurement of medicine, medical equipment and laboratory supplies quarterly by June 2024												
22028101 - Medical and Laboratory equipment	0.00	139,693.20	0.00	0.00	0.00	139,693.20	0.00	209,539.80	209,539.80	0.00	279,386.40	279,386.40
Activity Total	**0.00**	**139,693.20**	**0.00**	**0.00**	**0.00**	**139,693.20**	**0.00**	**209,539.80**	**209,539.80**	**0.00**	**279,386.40**	**279,386.40**
Total for Mwayaya	**0.00**	**139,693.20**	**0.00**	**0.00**	**0.00**	**139,693.20**	**0.00**	**209,539.80**	**209,539.80**	**0.00**	**279,386.40**	**279,386.40**
10207402 - Janda , Health Center												
C56S01 - To provide education and campaign on vitamin A, mebendazole and health education quarterly by June 2024												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for Janda	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**
10219701 - Kajana , Dispensaries												
C01S09 - To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarter by June 2024												
22004104 - Dental Supplies	0.00	396,229.68	0.00	0.00	0.00	396,229.68	0.00	594,344.52	594,344.52	0.00	792,459.36	792,459.36
Activity Total	**0.00**	**396,229.68**	**0.00**	**0.00**	**0.00**	**396,229.68**	**0.00**	**594,344.52**	**594,344.52**	**0.00**	**792,459.36**	**792,459.36**
Total for Kajana	**0.00**	**396,229.68**	**0.00**	**0.00**	**0.00**	**396,229.68**	**0.00**	**594,344.52**	**594,344.52**	**0.00**	**792,459.36**	**792,459.36**
11397008 - Buhigwe , Council Hospital												
C02S02 - To conduct larviciding to 8 mosquitoes breeding sites at Buhigwe Ward areas quarterly by June 2024												
22030108 - Fumigation	0.00	265,000.00	0.00	0.00	0.00	265,000.00	0.00	265,000.00	265,000.00	0.00	265,000.00	265,000.00
Activity Total	**0.00**	**265,000.00**	**0.00**	**0.00**	**0.00**	**265,000.00**	**0.00**	**265,000.00**	**265,000.00**	**0.00**	**265,000.00**	**265,000.00**
Total for Buhigwe	**0.00**	**265,000.00**	**0.00**	**0.00**	**0.00**	**265,000.00**	**0.00**	**265,000.00**	**265,000.00**	**0.00**	**265,000.00**	**265,000.00**
Total Target	**0.00**	**265,000.00**	**0.00**	**0.00**	**0.00**	**1,120,922.88**	**0.00**	**1,548,884.32**	**1,548,884.32**	**0.00**	**1,816,845.76**	**1,816,845.76**
Total Objective	**0.00**	**1,120,922.88**	**0.00**	**0.00**	**0.00**	**1,120,922.88**	**0.00**	**1,548,884.32**	**1,548,884.32**	**0.00**	**1,816,845.76**	**1,816,845.76**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**1,120,922.88**	**0.00**	**0.00**	**0.00**	**1,120,922.88**	**0.00**	**1,548,884.32**	**1,548,884.32**	**0.00**	**1,816,845.76**	**1,816,845.76**
Total for Z01 - Health Sector Basket Fund	**0.00**	**1,120,922.88**	**0.00**	**0.00**	**0.00**	**1,120,922.88**	**0.00**	**1,548,884.32**	**1,548,884.32**	**0.00**	**1,816,845.76**	**1,816,845.76**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved 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
P0011747 - KAVOMO , Primary Schools												
C18S02 - To support capitation grants to 593 pupils at Kavomo primary school by June 2024												
22013113 - Sporting Supplies-Education	476,400.00	0.00	0.00	0.00	0.00	476,400.00	476,400.00	0.00	476,400.00	476,400.00	0.00	476,400.00
Activity Total	**476,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**476,400.00**	**476,400.00**	**0.00**	**476,400.00**	**476,400.00**	**0.00**	**476,400.00**
Total for KAVOMO	**476,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**476,400.00**	**476,400.00**	**0.00**	**476,400.00**	**476,400.00**	**0.00**	**476,400.00**
P0010155 - MUBANGA , Primary Schools												
C29S02 - To support Capitation Grants to 982 Pupils at Mubanga Primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	1,767,600.00	0.00	0.00	0.00	0.00	1,767,600.00	1,767,600.00	0.00	1,767,600.00	1,767,600.00	0.00	1,767,600.00
Activity Total	**1,767,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,767,600.00**	**1,767,600.00**	**0.00**	**1,767,600.00**	**1,767,600.00**	**0.00**	**1,767,600.00**
Total for MUBANGA	**1,767,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,767,600.00**	**1,767,600.00**	**0.00**	**1,767,600.00**	**1,767,600.00**	**0.00**	**1,767,600.00**
Total Target	**2,244,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,244,000.00**	**2,244,000.00**	**0.00**	**2,244,000.00**	**2,244,000.00**	**0.00**	**2,244,000.00**
Total Objective	**2,244,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,244,000.00**	**2,244,000.00**	**0.00**	**2,244,000.00**	**2,244,000.00**	**0.00**	**2,244,000.00**
Total for 4322 - Free Primary Education	**2,244,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,244,000.00**	**2,244,000.00**	**0.00**	**2,244,000.00**	**2,244,000.00**	**0.00**	**2,244,000.00**
Total for 20Z - Capitation Grants-Dev	**2,244,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,244,000.00**	**2,244,000.00**	**0.00**	**2,244,000.00**	**2,244,000.00**	**0.00**	**2,244,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10264000 - Kibwigwa , Dispensaries												
E01S0E - To provide routine administrative and logistics for smooth running of health facility in charge office by June 2024												
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**
Total for Kibwigwa	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**
Total Target	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**
Total Objective	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0001041 - MUNYEGERA , Primary Schools												
C29S02 - To support Capitation Grants to 1002 Pupils at Munyegera Primary school by June 2024												
22032114 - Parastatal Rehabilitation	2,437,200.00	0.00	0.00	0.00	0.00	2,437,200.00	2,437,200.00	0.00	2,437,200.00	4,874,400.00	0.00	4,874,400.00
Activity Total	**2,437,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,437,200.00**	**2,437,200.00**	**0.00**	**2,437,200.00**	**4,874,400.00**	**0.00**	**4,874,400.00**
Total for MUNYEGERA	**2,437,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,437,200.00**	**2,437,200.00**	**0.00**	**2,437,200.00**	**4,874,400.00**	**0.00**	**4,874,400.00**
P0013152 - GWIMBOGO , Primary Schools												
C18S02 - To support capitation grants to 897 pupils at Gwimbogo primary school 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
21112102 - Operational Service Staff	612,600.00	0.00	0.00	0.00	0.00	612,600.00	612,600.00	0.00	612,600.00	612,600.00	0.00	612,600.00
Activity Total	**612,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**612,600.00**	**612,600.00**	**0.00**	**612,600.00**	**612,600.00**	**0.00**	**612,600.00**
Total for GWIMBOGO	**612,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**612,600.00**	**612,600.00**	**0.00**	**612,600.00**	**612,600.00**	**0.00**	**612,600.00**
P0012527 - NYANGAMBA , Primary Schools												
C29S02 - To support Capitation Grants to 1343 Pupils at Nyangamba Primary school by June 2024												
22013113 - Sporting Supplies-Education	1,013,400.00	0.00	0.00	0.00	0.00	1,013,400.00	1,013,400.00	0.00	1,013,400.00	1,013,400.00	0.00	1,013,400.00
Activity Total	**1,013,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,013,400.00**	**1,013,400.00**	**0.00**	**1,013,400.00**	**1,013,400.00**	**0.00**	**1,013,400.00**
Total for NYANGAMBA	**1,013,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,013,400.00**	**1,013,400.00**	**0.00**	**1,013,400.00**	**1,013,400.00**	**0.00**	**1,013,400.00**
P0001483 - NYAKIMUE , Primary Schools												
C29S02 - To support Capitation Grants to 601 Pupils at Nyakimue Primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	1,386,000.00	0.00	0.00	0.00	0.00	1,386,000.00	1,386,000.00	0.00	1,386,000.00	1,386,000.00	0.00	1,386,000.00
Activity Total	**1,386,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,386,000.00**	**1,386,000.00**	**0.00**	**1,386,000.00**	**1,386,000.00**	**0.00**	**1,386,000.00**
Total for NYAKIMUE	**1,386,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,386,000.00**	**1,386,000.00**	**0.00**	**1,386,000.00**	**1,386,000.00**	**0.00**	**1,386,000.00**
Total Target	**5,449,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,449,200.00**	**5,449,200.00**	**0.00**	**5,449,200.00**	**7,886,400.00**	**0.00**	**7,886,400.00**
Total Objective	**5,449,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,449,200.00**	**5,449,200.00**	**0.00**	**5,449,200.00**	**7,886,400.00**	**0.00**	**7,886,400.00**
Total for 4322 - Free Primary Education	**5,449,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,449,200.00**	**5,449,200.00**	**0.00**	**5,449,200.00**	**7,886,400.00**	**0.00**	**7,886,400.00**
Total for 20Z - Capitation Grants-Dev	**5,449,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,449,200.00**	**5,449,200.00**	**0.00**	**5,449,200.00**	**7,886,400.00**	**0.00**	**7,886,400.00**
N04 - Sustainable Rural Water Supply and Sanitation												
3201 - Rural Water Supply, Sanitation & Hygiene (SRWSS)												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D03 - Sanitation facilities increased at health facilities from 70% to 95% by 2026												
10219701 - Kajana , Dispensaries												
D03D01 - To construct incinerator, placenta pits and water system at Kajana dispensary by June 2024												
22019110 - Outsource Maintenance Contract Services-	0.00	32,000,000.00	0.00	0.00	0.00	32,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Activity Total	**0.00**	**32,000,000.00**	**0.00**	**0.00**	**0.00**	**32,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total for Kajana	**0.00**	**32,000,000.00**	**0.00**	**0.00**	**0.00**	**32,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Target	**0.00**	**32,000,000.00**	**0.00**	**0.00**	**0.00**	**32,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Objective	**0.00**	**32,000,000.00**	**0.00**	**0.00**	**0.00**	**32,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total for 3201 - Rural Water Supply, Sanitation &	**0.00**	**32,000,000.00**	**0.00**	**0.00**	**0.00**	**32,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total for N04 - Sustainable Rural Water Supply and	**0.00**	**32,000,000.00**	**0.00**	**0.00**	**0.00**	**32,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C02 - Malaria positivity rate reduced from 27.6% to 20% by June 2026												
10249509 - Katundu , Dispensaries												
C02S05 - To conduct quartery community sensitization on LLINS use on 1 village household by June 2024												
21113103 - Extra-Duty	0.00	90,000.00	0.00	0.00	0.00	90,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Activity Total	**0.00**	**90,000.00**	**0.00**	**0.00**	**0.00**	**90,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**

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 Katundu	**0.00**	**90,000.00**	**0.00**	**0.00**	**0.00**	**90,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total Target	**0.00**	**90,000.00**	**0.00**	**0.00**	**0.00**	**90,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total Objective	**0.00**	**90,000.00**	**0.00**	**0.00**	**0.00**	**90,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**90,000.00**	**0.00**	**0.00**	**0.00**	**90,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**90,000.00**	**0.00**	**0.00**	**0.00**	**90,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
A04 - Programme for Results -P4R												
4319 - Boost Primary Student Learning												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D16 - Number of classrooms and latrines constructed in primary schools increased from 75% to 97% by June 2026												
P0013154 - KAMANGA , Primary Schools												
D16D02 - To construct 3 classroom at Kamanga Primary School by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	60,000,000.00	0.00	0.00	0.00	60,000,000.00	0.00	120,000,000.00	120,000,000.00	0.00	180,000,000.00	180,000,000.00
Activity Total	**0.00**	**60,000,000.00**	**0.00**	**0.00**	**0.00**	**60,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**	**0.00**	**180,000,000.00**	**180,000,000.00**
Total for KAMANGA	**0.00**	**60,000,000.00**	**0.00**	**0.00**	**0.00**	**60,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**	**0.00**	**180,000,000.00**	**180,000,000.00**
Total Target	**0.00**	**60,000,000.00**	**0.00**	**0.00**	**0.00**	**60,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**	**0.00**	**180,000,000.00**	**180,000,000.00**
Total Objective	**0.00**	**60,000,000.00**	**0.00**	**0.00**	**0.00**	**60,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**	**0.00**	**180,000,000.00**	**180,000,000.00**
Total for 4319 - Boost Primary Student Learning	**0.00**	**60,000,000.00**	**0.00**	**0.00**	**0.00**	**60,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**	**0.00**	**180,000,000.00**	**180,000,000.00**
Total for A04 - Programme for Results -P4R	**0.00**	**60,000,000.00**	**0.00**	**0.00**	**0.00**	**60,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**	**0.00**	**180,000,000.00**	**180,000,000.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011765 - NYANGA , Primary Schools												
C18S01 - To support responsibility allowance at Nyanga primary school to the Headteacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for NYANGA	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0013598 - KIHANGALE , Primary Schools												
C18S02 - To support capitation grants to 1,211 pupils at Kihangale primary school by June 2024												
22032114 - Parastatal Rehabilitation	2,687,400.00	0.00	0.00	0.00	0.00	2,687,400.00	2,687,400.00	0.00	2,687,400.00	2,687,400.00	0.00	2,687,400.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	**2,687,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,687,400.00**	**2,687,400.00**	**0.00**	**2,687,400.00**	**2,687,400.00**	**0.00**	**2,687,400.00**
Total for KIHANGALE	**2,687,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,687,400.00**	**2,687,400.00**	**0.00**	**2,687,400.00**	**2,687,400.00**	**0.00**	**2,687,400.00**
Total Target	**2,687,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,687,400.00**	**2,687,400.00**	**0.00**	**2,687,400.00**	**2,687,400.00**	**0.00**	**2,687,400.00**
Total Objective	**2,687,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,687,400.00**	**2,687,400.00**	**0.00**	**2,687,400.00**	**2,687,400.00**	**0.00**	**2,687,400.00**
Total for 4322 - Free Primary Education	**2,687,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,687,400.00**	**2,687,400.00**	**0.00**	**2,687,400.00**	**2,687,400.00**	**0.00**	**2,687,400.00**
Total for 20Z - Capitation Grants-Dev	**2,687,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,687,400.00**	**2,687,400.00**	**0.00**	**2,687,400.00**	**2,687,400.00**	**0.00**	**2,687,400.00**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools by June 2026												
P0000841 - MUSAGARA , Primary Schools												
C45S02 - To support school meal grants to 6 pupils with special needs at Musagara Primary school by June 2024												
22017104 - Student meals	2,376,000.00	0.00	0.00	0.00	0.00	2,376,000.00	2,376,000.00	0.00	2,376,000.00	4,752,000.00	0.00	4,752,000.00
Activity Total	**2,376,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,376,000.00**	**2,376,000.00**	**0.00**	**2,376,000.00**	**4,752,000.00**	**0.00**	**4,752,000.00**
Total for MUSAGARA	**2,376,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,376,000.00**	**2,376,000.00**	**0.00**	**2,376,000.00**	**4,752,000.00**	**0.00**	**4,752,000.00**
Total Target	**2,376,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,376,000.00**	**2,376,000.00**	**0.00**	**2,376,000.00**	**4,752,000.00**	**0.00**	**4,752,000.00**
Total Objective	**2,376,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,376,000.00**	**2,376,000.00**	**0.00**	**2,376,000.00**	**4,752,000.00**	**0.00**	**4,752,000.00**
Total for 4322 - Free Primary Education	**2,376,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,376,000.00**	**2,376,000.00**	**0.00**	**2,376,000.00**	**4,752,000.00**	**0.00**	**4,752,000.00**
Total for 20F - School Meals Grant	**2,376,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,376,000.00**	**2,376,000.00**	**0.00**	**2,376,000.00**	**4,752,000.00**	**0.00**	**4,752,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C03 - TB case detection rate increased from 97% to 100% by June 2026												
10716905 - Rusaba , Dispensaries												
C03S04 - To provide health education to the community on TB prevention quaterly by june 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	320,000.00	320,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Rusaba	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Target	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Objective	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools by June 2026												
P0011766 - NYANZIGO , Primary Schools												
C45S02 - To support school meal grants to 6 pupils with special needs at Nyanzigo Primary school 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
22017104 - Student meals	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00
Activity Total	**1,782,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**
Total for NYANZIGO	**1,782,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**
Total Target	**1,782,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**
Total Objective	**1,782,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**
Total for 4322 - Free Primary Education	**1,782,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**
Total for 20F - School Meals Grant	**1,782,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10305001 - Kirungu , Dispensaries												
C01S06 - To facilitate procurement of medicine, Medical equipment and lobarotory Supplies quartery by june 2024												
22004104 - Dental Supplies	0.00	254,081.48	0.00	0.00	0.00	254,081.48	0.00	381,122.22	381,122.22	0.00	508,162.96	508,162.96
Activity Total	**0.00**	**254,081.48**	**0.00**	**0.00**	**0.00**	**254,081.48**	**0.00**	**381,122.22**	**381,122.22**	**0.00**	**508,162.96**	**508,162.96**
Total for Kirungu	**0.00**	**254,081.48**	**0.00**	**0.00**	**0.00**	**254,081.48**	**0.00**	**381,122.22**	**381,122.22**	**0.00**	**508,162.96**	**508,162.96**
10753801 - Songambele , Dispensaries												
C05S05 - To facilitate 1 staff to attend quarterly maternal and perinatal reviewing meeting at district level by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Activity Total	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for Songambele	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total Target	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**494,081.48**	**0.00**	**621,122.22**	**621,122.22**	**0.00**	**748,162.96**	**748,162.96**
Total Objective	**0.00**	**494,081.48**	**0.00**	**0.00**	**0.00**	**494,081.48**	**0.00**	**621,122.22**	**621,122.22**	**0.00**	**748,162.96**	**748,162.96**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**494,081.48**	**0.00**	**0.00**	**0.00**	**494,081.48**	**0.00**	**621,122.22**	**621,122.22**	**0.00**	**748,162.96**	**748,162.96**
Total for Z01 - Health Sector Basket Fund	**0.00**	**494,081.48**	**0.00**	**0.00**	**0.00**	**494,081.48**	**0.00**	**621,122.22**	**621,122.22**	**0.00**	**748,162.96**	**748,162.96**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0011758 - MKATANGA , Primary Schools												
C29S02 - To support Capitation Grants to 667 Pupils at Mkatanga Primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	1,585,800.00	0.00	0.00	0.00	0.00	1,585,800.00	1,585,800.00	0.00	1,585,800.00	1,585,800.00	0.00	1,585,800.00
22013113 - Sporting Supplies-Education	528,600.00	0.00	0.00	0.00	0.00	528,600.00	528,600.00	0.00	528,600.00	528,600.00	0.00	528,600.00
Activity Total	**2,114,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,114,400.00**	**2,114,400.00**	**0.00**	**2,114,400.00**	**2,114,400.00**	**0.00**	**2,114,400.00**
Total for MKATANGA	**2,114,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,114,400.00**	**2,114,400.00**	**0.00**	**2,114,400.00**	**2,114,400.00**	**0.00**	**2,114,400.00**
Total Target	**2,114,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,114,400.00**	**2,114,400.00**	**0.00**	**2,114,400.00**	**2,114,400.00**	**0.00**	**2,114,400.00**
Total Objective	**2,114,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,114,400.00**	**2,114,400.00**	**0.00**	**2,114,400.00**	**2,114,400.00**	**0.00**	**2,114,400.00**
Total for 4322 - Free Primary Education	**2,114,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,114,400.00**	**2,114,400.00**	**0.00**	**2,114,400.00**	**2,114,400.00**	**0.00**	**2,114,400.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for 20Z - Capitation Grants-Dev	**2,114,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,114,400.00**	**2,114,400.00**	**0.00**	**2,114,400.00**	**2,114,400.00**	**0.00**	**2,114,400.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0005773 - Kafunya , Secondary School												
C62S02 - To facilitate the provision of School Fees compensation to 119 students by June 2024												
22004102 - Drugs and Medicines	238,000.00	0.00	0.00	0.00	0.00	238,000.00	476,000.00	0.00	476,000.00	714,000.00	0.00	714,000.00
Activity Total	**238,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**238,000.00**	**476,000.00**	**0.00**	**476,000.00**	**714,000.00**	**0.00**	**714,000.00**
Total for Kafunya	**238,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**238,000.00**	**476,000.00**	**0.00**	**476,000.00**	**714,000.00**	**0.00**	**714,000.00**
Total Target	**238,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**238,000.00**	**476,000.00**	**0.00**	**476,000.00**	**714,000.00**	**0.00**	**714,000.00**
Total Objective	**238,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**238,000.00**	**476,000.00**	**0.00**	**476,000.00**	**714,000.00**	**0.00**	**714,000.00**
Total for 4393 - Free Secondary Education	**238,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**238,000.00**	**476,000.00**	**0.00**	**476,000.00**	**714,000.00**	**0.00**	**714,000.00**
Total for 20J - Schools Fee Compensation Grants	**238,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**238,000.00**	**476,000.00**	**0.00**	**476,000.00**	**714,000.00**	**0.00**	**714,000.00**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools by June 2026												
P0011755 - LEMBA , Primary Schools												
C45S04 - To support school meal grants to 3 pupil with special needs at Lemba primary school by June 2024												
22017104 - Student meals	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Activity Total	**891,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**
Total for LEMBA	**891,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**
Total Target	**891,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**
Total Objective	**891,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**
Total for 4322 - Free Primary Education	**891,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**
Total for 20F - School Meals Grant	**891,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0003244 - RUSABA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 457 students by June 2024												
22013103 - Classroom Teaching Supplies-Education	2,742,000.00	0.00	0.00	0.00	0.00	2,742,000.00	5,484,000.00	0.00	5,484,000.00	8,226,000.00	0.00	8,226,000.00
Activity Total	**2,742,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,742,000.00**	**5,484,000.00**	**0.00**	**5,484,000.00**	**8,226,000.00**	**0.00**	**8,226,000.00**
Total for RUSABA	**2,742,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,742,000.00**	**5,484,000.00**	**0.00**	**5,484,000.00**	**8,226,000.00**	**0.00**	**8,226,000.00**
Total Target	**2,742,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,742,000.00**	**5,484,000.00**	**0.00**	**5,484,000.00**	**8,226,000.00**	**0.00**	**8,226,000.00**
Total Objective	**2,742,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,742,000.00**	**5,484,000.00**	**0.00**	**5,484,000.00**	**8,226,000.00**	**0.00**	**8,226,000.00**

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 4393 - Free Secondary Education	**2,742,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,742,000.00**	**5,484,000.00**	**0.00**	**5,484,000.00**	**8,226,000.00**	**0.00**	**8,226,000.00**
Total for 20J - Schools Fee Compensation Grants	**2,742,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,742,000.00**	**5,484,000.00**	**0.00**	**5,484,000.00**	**8,226,000.00**	**0.00**	**8,226,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011748 - KAZAMWENDO , Primary Schools												
C18S02 - To support capitation grants to 827 pupils at Kazamwendo primary school by June 2024												
21112102 - Operational Service Staff	625,200.00	0.00	0.00	0.00	0.00	625,200.00	625,200.00	0.00	625,200.00	625,200.00	0.00	625,200.00
Activity Total	**625,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**625,200.00**	**625,200.00**	**0.00**	**625,200.00**	**625,200.00**	**0.00**	**625,200.00**
Total for KAZAMWENDO	**625,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**625,200.00**	**625,200.00**	**0.00**	**625,200.00**	**625,200.00**	**0.00**	**625,200.00**
P0003801 - MUGERA , Primary Schools												
C29S02 - To support Capitation Grants to 1220 Pupils at Mugera Primary school by June 2024												
22032114 - Parastatal Rehabilitation	2,692,800.00	0.00	0.00	0.00	0.00	2,692,800.00	2,692,800.00	0.00	2,692,800.00	5,385,600.00	0.00	5,385,600.00
Activity Total	**2,692,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,692,800.00**	**2,692,800.00**	**0.00**	**2,692,800.00**	**5,385,600.00**	**0.00**	**5,385,600.00**
Total for MUGERA	**2,692,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,692,800.00**	**2,692,800.00**	**0.00**	**2,692,800.00**	**5,385,600.00**	**0.00**	**5,385,600.00**
Total Target	**3,318,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,318,000.00**	**3,318,000.00**	**0.00**	**3,318,000.00**	**6,010,800.00**	**0.00**	**6,010,800.00**
Total Objective	**3,318,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,318,000.00**	**3,318,000.00**	**0.00**	**3,318,000.00**	**6,010,800.00**	**0.00**	**6,010,800.00**
Total for 4322 - Free Primary Education	**3,318,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,318,000.00**	**3,318,000.00**	**0.00**	**3,318,000.00**	**6,010,800.00**	**0.00**	**6,010,800.00**
Total for 20Z - Capitation Grants-Dev	**3,318,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,318,000.00**	**3,318,000.00**	**0.00**	**3,318,000.00**	**6,010,800.00**	**0.00**	**6,010,800.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02S2B - Implementation of the 9-week sessions by 6 facilitators in Buhigwe District (one group per quarter for each pair of facilitators; estimated target of beneficiaries 120 per quarter)												
22001101 - Office Consumables (papers,pencils, pens and	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	14,400,000.00	14,400,000.00	0.00	17,280,000.00	17,280,000.00
Activity Total	**0.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**360,000.00**	**0.00**	**14,400,000.00**	**14,400,000.00**	**0.00**	**17,280,000.00**	**17,280,000.00**
Total for Buhigwe DC	**0.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**360,000.00**	**0.00**	**14,400,000.00**	**14,400,000.00**	**0.00**	**17,280,000.00**	**17,280,000.00**
Total Target	**0.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**360,000.00**	**0.00**	**14,400,000.00**	**14,400,000.00**	**0.00**	**17,280,000.00**	**17,280,000.00**
Total Objective	**0.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**360,000.00**	**0.00**	**14,400,000.00**	**14,400,000.00**	**0.00**	**17,280,000.00**	**17,280,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**360,000.00**	**0.00**	**14,400,000.00**	**14,400,000.00**	**0.00**	**17,280,000.00**	**17,280,000.00**
Total for U01 - UNICEF	**0.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**360,000.00**	**0.00**	**14,400,000.00**	**14,400,000.00**	**0.00**	**17,280,000.00**	**17,280,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
Y - Multi-Sectorial Nutrition Services Improved												
Y07 - Vitamin A supplementation and deworming for children aged 6-59 months improved from 95% to 100% by June 2026												
10671702 - Nyamugali , 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
Y07S01 - To conduct bi annual CHNM campaign for 10 days to 3219 under five children by June 2024												
21113103 - Extra-Duty	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total for Nyamugali	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total Target	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total Objective	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10875902 - Munzeze , Dispensaries												
C01S07 - To procure one kit of medical equipment hospital and laboratory supplies for health facility lever quarterly by June 2024												
22004102 - Drugs and Medicines	0.00	6,979,725.28	0.00	0.00	0.00	6,979,725.28	0.00	4,628,645.28	4,628,645.28	0.00	9,257,290.56	9,257,290.56
Activity Total	**0.00**	**6,979,725.28**	**0.00**	**0.00**	**0.00**	**6,979,725.28**	**0.00**	**4,628,645.28**	**4,628,645.28**	**0.00**	**9,257,290.56**	**9,257,290.56**
Total for Munzeze	**0.00**	**6,979,725.28**	**0.00**	**0.00**	**0.00**	**6,979,725.28**	**0.00**	**4,628,645.28**	**4,628,645.28**	**0.00**	**9,257,290.56**	**9,257,290.56**
Total Target	**0.00**	**6,979,725.28**	**0.00**	**0.00**	**0.00**	**6,979,725.28**	**0.00**	**4,628,645.28**	**4,628,645.28**	**0.00**	**9,257,290.56**	**9,257,290.56**
Total Objective	**0.00**	**6,979,725.28**	**0.00**	**0.00**	**0.00**	**6,979,725.28**	**0.00**	**4,628,645.28**	**4,628,645.28**	**0.00**	**9,257,290.56**	**9,257,290.56**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**7,099,725.28**	**0.00**	**0.00**	**0.00**	**7,099,725.28**	**0.00**	**4,748,645.28**	**4,748,645.28**	**0.00**	**9,377,290.56**	**9,377,290.56**
Total for Z01 - Health Sector Basket Fund	**0.00**	**7,099,725.28**	**0.00**	**0.00**	**0.00**	**7,099,725.28**	**0.00**	**4,748,645.28**	**4,748,645.28**	**0.00**	**9,377,290.56**	**9,377,290.56**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02S2A - To conduct 2 days training on initial investigation application by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	960,000.00	960,000.00	0.00	1,280,000.00	1,280,000.00
Activity Total	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**960,000.00**	**960,000.00**	**0.00**	**1,280,000.00**	**1,280,000.00**
Total for Buhigwe DC	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**960,000.00**	**960,000.00**	**0.00**	**1,280,000.00**	**1,280,000.00**
Total Target	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**960,000.00**	**960,000.00**	**0.00**	**1,280,000.00**	**1,280,000.00**
Total Objective	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**960,000.00**	**960,000.00**	**0.00**	**1,280,000.00**	**1,280,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**960,000.00**	**960,000.00**	**0.00**	**1,280,000.00**	**1,280,000.00**
Total for U01 - UNICEF	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**960,000.00**	**960,000.00**	**0.00**	**1,280,000.00**	**1,280,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10671702 - Nyamugali , Dispensaries												
C05S04 - To conduct monthly outreach services on immunization by June 2024												
21113103 - Extra-Duty	0.00	1,413,877.00	0.00	0.00	0.00	1,413,877.00	0.00	240,000.00	240,000.00	0.00	360,000.00	360,000.00
Activity Total	**0.00**	**1,413,877.00**	**0.00**	**0.00**	**0.00**	**1,413,877.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**

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 Nyamugali	**0.00**	**1,413,877.00**	**0.00**	**0.00**	**0.00**	**1,413,877.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total Target	**0.00**	**1,413,877.00**	**0.00**	**0.00**	**0.00**	**1,413,877.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total Objective	**0.00**	**1,413,877.00**	**0.00**	**0.00**	**0.00**	**1,413,877.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**
A - Service improved and HIV infection reduced												
A01 - Prevalence of HIV/AIDS reduced from 0.1% to 0.09% by 2026												
11023206 - Mugera , Dispensaries												
A01S02 - To facilitate Monthly transportation of DBS for HIV exposed Under Five children to District by June,2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total for Mugera	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total Target	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total Objective	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**1,573,877.00**	**0.00**	**0.00**	**0.00**	**1,573,877.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**520,000.00**	**520,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**1,573,877.00**	**0.00**	**0.00**	**0.00**	**1,573,877.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**520,000.00**	**520,000.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02S27 - Roll out the Guardian Ad Litem Scheme(volunteers who support children with no legal representation in courts) – in Buhigwe DC (identification, training, provision of appropriate support on children's cases in courts)												
22010105 - Per Diem - Domestic-In-Country	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,899,800,000.00	1,899,800,000.00	0.00	2,171,200,000.00	2,171,200,000.00
Activity Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,899,800,000.00**	**1,899,800,000.00**	**0.00**	**2,171,200,000.00**	**2,171,200,000.00**
Total for Buhigwe DC	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,899,800,000.00**	**1,899,800,000.00**	**0.00**	**2,171,200,000.00**	**2,171,200,000.00**
Total Target	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,899,800,000.00**	**1,899,800,000.00**	**0.00**	**2,171,200,000.00**	**2,171,200,000.00**
Total Objective	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,899,800,000.00**	**1,899,800,000.00**	**0.00**	**2,171,200,000.00**	**2,171,200,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,899,800,000.00**	**1,899,800,000.00**	**0.00**	**2,171,200,000.00**	**2,171,200,000.00**
Total for U01 - UNICEF	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,899,800,000.00**	**1,899,800,000.00**	**0.00**	**2,171,200,000.00**	**2,171,200,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0001040 - MULERA , Primary Schools												
C29S02 - To support Capitation Grants to 843 Pupils at Mulera Primary school by June 2024												
22013113 - Sporting Supplies-Education	639,600.00	0.00	0.00	0.00	0.00	639,600.00	639,600.00	0.00	639,600.00	1,279,200.00	0.00	1,279,200.00
Activity Total	**639,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**639,600.00**	**639,600.00**	**0.00**	**639,600.00**	**1,279,200.00**	**0.00**	**1,279,200.00**
Total for MULERA	**639,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**639,600.00**	**639,600.00**	**0.00**	**639,600.00**	**1,279,200.00**	**0.00**	**1,279,200.00**
Total Target	**639,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**639,600.00**	**639,600.00**	**0.00**	**639,600.00**	**1,279,200.00**	**0.00**	**1,279,200.00**
Total Objective	**639,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**639,600.00**	**639,600.00**	**0.00**	**639,600.00**	**1,279,200.00**	**0.00**	**1,279,200.00**

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
Total for 4322 - Free Primary Education	**639,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**639,600.00**	**639,600.00**	**0.00**	**639,600.00**	**1,279,200.00**	**0.00**	**1,279,200.00**
Total for 20Z - Capitation Grants-Dev	**639,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**639,600.00**	**639,600.00**	**0.00**	**639,600.00**	**1,279,200.00**	**0.00**	**1,279,200.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
11397008 - Buhigwe , Council Hospital												
E01S0L - To facilitate PPM of 1 vehicle quarterly by June 2024												
22018107 - Outsource maintenance contract services	0.00	3,403,472.00	0.00	0.00	0.00	3,403,472.00	0.00	6,806,944.00	6,806,944.00	0.00	10,210,416.00	10,210,416.00
Activity Total	**0.00**	**3,403,472.00**	**0.00**	**0.00**	**0.00**	**3,403,472.00**	**0.00**	**6,806,944.00**	**6,806,944.00**	**0.00**	**10,210,416.00**	**10,210,416.00**
Total for Buhigwe	**0.00**	**3,403,472.00**	**0.00**	**0.00**	**0.00**	**3,403,472.00**	**0.00**	**6,806,944.00**	**6,806,944.00**	**0.00**	**10,210,416.00**	**10,210,416.00**
Total Target	**0.00**	**3,403,472.00**	**0.00**	**0.00**	**0.00**	**3,403,472.00**	**0.00**	**6,806,944.00**	**6,806,944.00**	**0.00**	**10,210,416.00**	**10,210,416.00**
Total Objective	**0.00**	**3,403,472.00**	**0.00**	**0.00**	**0.00**	**3,403,472.00**	**0.00**	**6,806,944.00**	**6,806,944.00**	**0.00**	**10,210,416.00**	**10,210,416.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**3,403,472.00**	**0.00**	**0.00**	**0.00**	**3,403,472.00**	**0.00**	**6,806,944.00**	**6,806,944.00**	**0.00**	**10,210,416.00**	**10,210,416.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**3,403,472.00**	**0.00**	**0.00**	**0.00**	**3,403,472.00**	**0.00**	**6,806,944.00**	**6,806,944.00**	**0.00**	**10,210,416.00**	**10,210,416.00**
U01 - UNICEF												
5414 - Child Survival and Development												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C01 - To conduct 3 Days Training and follow up to 44 established village women and children protection committees by June 2024												
22003113 - Operations and Training Fuel	0.00	1,400,000.00	0.00	0.00	0.00	1,400,000.00	0.00	1,767,500.00	1,767,500.00	0.00	1,767,500.00	1,767,500.00
Activity Total	**0.00**	**1,400,000.00**	**0.00**	**0.00**	**0.00**	**1,400,000.00**	**0.00**	**1,767,500.00**	**1,767,500.00**	**0.00**	**1,767,500.00**	**1,767,500.00**
Total for Buhigwe DC	**0.00**	**1,400,000.00**	**0.00**	**0.00**	**0.00**	**1,400,000.00**	**0.00**	**1,767,500.00**	**1,767,500.00**	**0.00**	**1,767,500.00**	**1,767,500.00**
Total Target	**0.00**	**1,400,000.00**	**0.00**	**0.00**	**0.00**	**1,400,000.00**	**0.00**	**1,767,500.00**	**1,767,500.00**	**0.00**	**1,767,500.00**	**1,767,500.00**
Total Objective	**0.00**	**1,400,000.00**	**0.00**	**0.00**	**0.00**	**1,400,000.00**	**0.00**	**1,767,500.00**	**1,767,500.00**	**0.00**	**1,767,500.00**	**1,767,500.00**
Total for 5414 - Child Survival and Development	**0.00**	**1,400,000.00**	**0.00**	**0.00**	**0.00**	**1,400,000.00**	**0.00**	**1,767,500.00**	**1,767,500.00**	**0.00**	**1,767,500.00**	**1,767,500.00**
Total for U01 - UNICEF	**0.00**	**1,400,000.00**	**0.00**	**0.00**	**0.00**	**1,400,000.00**	**0.00**	**1,767,500.00**	**1,767,500.00**	**0.00**	**1,767,500.00**	**1,767,500.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10716905 - Rusaba , Dispensaries												
C05S04 - To Facilitate procurement of RCH Cards (RCH 1& RCH 4 quarterly by june,2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	400,000.00	400,000.00
Activity Total	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**400,000.00**	**400,000.00**
Total for Rusaba	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**400,000.00**	**400,000.00**
Total Target	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**400,000.00**	**400,000.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Objective	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**400,000.00**	**400,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**400,000.00**	**400,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**400,000.00**	**400,000.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02S1T - To provide support for Assistant Registrars to facilitate and monitor 10 legal aid provisions in their LGAs (Identification of LAP's, visiting Courts, detention facilities, reporting status of legal aid provision in their areas) by June 2024												
22003113 - Operations and Training Fuel	0.00	420,000.00	0.00	0.00	0.00	420,000.00	0.00	1,085,000.00	1,085,000.00	0.00	108,500.00	108,500.00
Activity Total	**0.00**	**420,000.00**	**0.00**	**0.00**	**0.00**	**420,000.00**	**0.00**	**1,085,000.00**	**1,085,000.00**	**0.00**	**108,500.00**	**108,500.00**
Total for Buhigwe DC	**0.00**	**420,000.00**	**0.00**	**0.00**	**0.00**	**420,000.00**	**0.00**	**1,085,000.00**	**1,085,000.00**	**0.00**	**108,500.00**	**108,500.00**
Total Target	**0.00**	**420,000.00**	**0.00**	**0.00**	**0.00**	**420,000.00**	**0.00**	**1,085,000.00**	**1,085,000.00**	**0.00**	**108,500.00**	**108,500.00**
Total Objective	**0.00**	**420,000.00**	**0.00**	**0.00**	**0.00**	**420,000.00**	**0.00**	**1,085,000.00**	**1,085,000.00**	**0.00**	**108,500.00**	**108,500.00**
Total for 5415 - Child Protection and Participation	**0.00**	**420,000.00**	**0.00**	**0.00**	**0.00**	**420,000.00**	**0.00**	**1,085,000.00**	**1,085,000.00**	**0.00**	**108,500.00**	**108,500.00**
Total for U01 - UNICEF	**0.00**	**420,000.00**	**0.00**	**0.00**	**0.00**	**420,000.00**	**0.00**	**1,085,000.00**	**1,085,000.00**	**0.00**	**108,500.00**	**108,500.00**
A04 - Programme for Results -P4R												
4319 - Boost Primary Student Learning												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D16 - Number of classrooms and latrines constructed in primary schools increased from 75% to 97% by June 2026												
P0011760 - MUNYIKA , Primary Schools												
D16D02 - To construct 3 classrooms at Munyika primari school by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	60,000,000.00	0.00	0.00	0.00	60,000,000.00	0.00	120,000,000.00	120,000,000.00	0.00	180,000,000.00	180,000,000.00
Activity Total	**0.00**	**60,000,000.00**	**0.00**	**0.00**	**0.00**	**60,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**	**0.00**	**180,000,000.00**	**180,000,000.00**
Total for MUNYIKA	**0.00**	**60,000,000.00**	**0.00**	**0.00**	**0.00**	**60,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**	**0.00**	**180,000,000.00**	**180,000,000.00**
Total Target	**0.00**	**60,000,000.00**	**0.00**	**0.00**	**0.00**	**60,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**	**0.00**	**180,000,000.00**	**180,000,000.00**
Total Objective	**0.00**	**60,000,000.00**	**0.00**	**0.00**	**0.00**	**60,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**	**0.00**	**180,000,000.00**	**180,000,000.00**
Total for 4319 - Boost Primary Student Learning	**0.00**	**60,000,000.00**	**0.00**	**0.00**	**0.00**	**60,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**	**0.00**	**180,000,000.00**	**180,000,000.00**
Total for A04 - Programme for Results -P4R	**0.00**	**60,000,000.00**	**0.00**	**0.00**	**0.00**	**60,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**	**0.00**	**180,000,000.00**	**180,000,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011748 - KAZAMWENDO , Primary Schools												
C18S02 - To support capitation grants to 827 pupils at Kazamwendo primary school by June 2024												
22032114 - Parastatal Rehabilitation	1,875,600.00	0.00	0.00	0.00	0.00	1,875,600.00	1,875,600.00	0.00	1,875,600.00	1,875,600.00	0.00	1,875,600.00
Activity Total	**1,875,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,875,600.00**	**1,875,600.00**	**0.00**	**1,875,600.00**	**1,875,600.00**	**0.00**	**1,875,600.00**
Total for KAZAMWENDO	**1,875,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,875,600.00**	**1,875,600.00**	**0.00**	**1,875,600.00**	**1,875,600.00**	**0.00**	**1,875,600.00**

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	**1,875,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,875,600.00**	**1,875,600.00**	**0.00**	**1,875,600.00**	**1,875,600.00**	**0.00**	**1,875,600.00**
Total Objective	**1,875,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,875,600.00**	**1,875,600.00**	**0.00**	**1,875,600.00**	**1,875,600.00**	**0.00**	**1,875,600.00**
Total for 4322 - Free Primary Education	**1,875,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,875,600.00**	**1,875,600.00**	**0.00**	**1,875,600.00**	**1,875,600.00**	**0.00**	**1,875,600.00**
Total for 20Z - Capitation Grants-Dev	**1,875,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,875,600.00**	**1,875,600.00**	**0.00**	**1,875,600.00**	**1,875,600.00**	**0.00**	**1,875,600.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02S2A - To conduct 2 days training on initial investigation application by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	590,000.00	0.00	0.00	0.00	590,000.00	0.00	2,360,000.00	2,360,000.00	0.00	4,720,000.00	4,720,000.00
Activity Total	**0.00**	**590,000.00**	**0.00**	**0.00**	**0.00**	**590,000.00**	**0.00**	**2,360,000.00**	**2,360,000.00**	**0.00**	**4,720,000.00**	**4,720,000.00**
Total for Buhigwe DC	**0.00**	**590,000.00**	**0.00**	**0.00**	**0.00**	**590,000.00**	**0.00**	**2,360,000.00**	**2,360,000.00**	**0.00**	**4,720,000.00**	**4,720,000.00**
Total Target	**0.00**	**590,000.00**	**0.00**	**0.00**	**0.00**	**590,000.00**	**0.00**	**2,360,000.00**	**2,360,000.00**	**0.00**	**4,720,000.00**	**4,720,000.00**
Total Objective	**0.00**	**590,000.00**	**0.00**	**0.00**	**0.00**	**590,000.00**	**0.00**	**2,360,000.00**	**2,360,000.00**	**0.00**	**4,720,000.00**	**4,720,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**590,000.00**	**0.00**	**0.00**	**0.00**	**590,000.00**	**0.00**	**2,360,000.00**	**2,360,000.00**	**0.00**	**4,720,000.00**	**4,720,000.00**
Total for U01 - UNICEF	**0.00**	**590,000.00**	**0.00**	**0.00**	**0.00**	**590,000.00**	**0.00**	**2,360,000.00**	**2,360,000.00**	**0.00**	**4,720,000.00**	**4,720,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10219701 - Kajana , Dispensaries												
C01S09 - To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarter by June 2024												
22004102 - Drugs and Medicines	0.00	3,130,971.40	0.00	0.00	0.00	3,130,971.40	0.00	3,007,722.60	3,007,722.60	0.00	4,010,296.80	4,010,296.80
Activity Total	**0.00**	**3,130,971.40**	**0.00**	**0.00**	**0.00**	**3,130,971.40**	**0.00**	**3,007,722.60**	**3,007,722.60**	**0.00**	**4,010,296.80**	**4,010,296.80**
Total for Kajana	**0.00**	**3,130,971.40**	**0.00**	**0.00**	**0.00**	**3,130,971.40**	**0.00**	**3,007,722.60**	**3,007,722.60**	**0.00**	**4,010,296.80**	**4,010,296.80**
Total Target	**0.00**	**3,130,971.40**	**0.00**	**0.00**	**0.00**	**3,130,971.40**	**0.00**	**3,007,722.60**	**3,007,722.60**	**0.00**	**4,010,296.80**	**4,010,296.80**
Total Objective	**0.00**	**3,130,971.40**	**0.00**	**0.00**	**0.00**	**3,130,971.40**	**0.00**	**3,007,722.60**	**3,007,722.60**	**0.00**	**4,010,296.80**	**4,010,296.80**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**3,130,971.40**	**0.00**	**0.00**	**0.00**	**3,130,971.40**	**0.00**	**3,007,722.60**	**3,007,722.60**	**0.00**	**4,010,296.80**	**4,010,296.80**
Total for Z01 - Health Sector Basket Fund	**0.00**	**3,130,971.40**	**0.00**	**0.00**	**0.00**	**3,130,971.40**	**0.00**	**3,007,722.60**	**3,007,722.60**	**0.00**	**4,010,296.80**	**4,010,296.80**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0013154 - KAMANGA , Primary Schools												
C18S02 - To support capitation grants to 443 pupils at Kamanga primary school by June 2024												
22013111 - Examination Expenses-Education	649,200.00	0.00	0.00	0.00	0.00	649,200.00	649,200.00	0.00	649,200.00	649,200.00	0.00	649,200.00
Activity Total	**649,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**649,200.00**	**649,200.00**	**0.00**	**649,200.00**	**649,200.00**	**0.00**	**649,200.00**

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
Total for KAMANGA	**649,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**649,200.00**	**649,200.00**	**0.00**	**649,200.00**	**649,200.00**	**0.00**	**649,200.00**
Total Target	**649,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**649,200.00**	**649,200.00**	**0.00**	**649,200.00**	**649,200.00**	**0.00**	**649,200.00**
Total Objective	**649,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**649,200.00**	**649,200.00**	**0.00**	**649,200.00**	**649,200.00**	**0.00**	**649,200.00**
Total for 4322 - Free Primary Education	**649,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**649,200.00**	**649,200.00**	**0.00**	**649,200.00**	**649,200.00**	**0.00**	**649,200.00**
Total for 20Z - Capitation Grants-Dev	**649,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**649,200.00**	**649,200.00**	**0.00**	**649,200.00**	**649,200.00**	**0.00**	**649,200.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10271500 - Kigogwe , Dispensaries												
E01S0A - To facilitate administrative and managerial activities for in charge office by June 2024												
22002101 - Electricity-Utilities	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total for Kigogwe	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total Target	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total Objective	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C09 - Prevalence of oral diseases among OPD cases reduced from 5% to 2% by June 2026												
10249509 - Katundu , Dispensaries												
C09S03 - To facilitate procurement of ILS kit for oral health drugs on quarterly basis by June 2024												
22004102 - Drugs and Medicines	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00
Activity Total	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total for Katundu	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total Target	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total Objective	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**920,000.00**	**920,000.00**	**0.00**	**920,000.00**	**920,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**920,000.00**	**920,000.00**	**0.00**	**920,000.00**	**920,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0001038 - BUHIGWE , Primary Schools												
C18S02 - To support capitation grants to 1,274 pupils at Buhigwe primary school by June 2024												
22032114 - Parastatal Rehabilitation	2,293,200.00	0.00	0.00	0.00	0.00	2,293,200.00	2,293,200.00	0.00	2,293,200.00	4,586,400.00	0.00	4,586,400.00
Activity Total	**2,293,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,293,200.00**	**2,293,200.00**	**0.00**	**2,293,200.00**	**4,586,400.00**	**0.00**	**4,586,400.00**
Total for BUHIGWE	**2,293,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,293,200.00**	**2,293,200.00**	**0.00**	**2,293,200.00**	**4,586,400.00**	**0.00**	**4,586,400.00**
Total Target	**2,293,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,293,200.00**	**2,293,200.00**	**0.00**	**2,293,200.00**	**4,586,400.00**	**0.00**	**4,586,400.00**
Total Objective	**2,293,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,293,200.00**	**2,293,200.00**	**0.00**	**2,293,200.00**	**4,586,400.00**	**0.00**	**4,586,400.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for 4322 - Free Primary Education	**2,293,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,293,200.00**	**2,293,200.00**	**0.00**	**2,293,200.00**	**4,586,400.00**	**0.00**	**4,586,400.00**
Total for 20Z - Capitation Grants-Dev	**2,293,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,293,200.00**	**2,293,200.00**	**0.00**	**2,293,200.00**	**4,586,400.00**	**0.00**	**4,586,400.00**
U01 - UNICEF												
5414 - Child Survival and Development												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C03 - To conduct 3 days training on Standardized Government run model in CRP services to 50 participants (SWOs, CDOs, Police, Magistrates, PP, LAP's DLO and teachers) by June 2024												
21121103 - Food and Refreshment	0.00	1,560,000.00	0.00	0.00	0.00	1,560,000.00	0.00	1,600,000.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00
Activity Total	**0.00**	**1,560,000.00**	**0.00**	**0.00**	**0.00**	**1,560,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**
Total for Buhigwe DC	**0.00**	**1,560,000.00**	**0.00**	**0.00**	**0.00**	**1,560,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**
Total Target	**0.00**	**1,560,000.00**	**0.00**	**0.00**	**0.00**	**1,560,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**
Total Objective	**0.00**	**1,560,000.00**	**0.00**	**0.00**	**0.00**	**1,560,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**
Total for 5414 - Child Survival and Development	**0.00**	**1,560,000.00**	**0.00**	**0.00**	**0.00**	**1,560,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**
Total for U01 - UNICEF	**0.00**	**1,560,000.00**	**0.00**	**0.00**	**0.00**	**1,560,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0005137 - NYARUBOZA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 366 students by June 2024												
22031106 - education supervision expenses	2,562,000.00	0.00	0.00	0.00	0.00	2,562,000.00	5,124,000.00	0.00	5,124,000.00	7,686,000.00	0.00	7,686,000.00
Activity Total	**2,562,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,562,000.00**	**5,124,000.00**	**0.00**	**5,124,000.00**	**7,686,000.00**	**0.00**	**7,686,000.00**
Total for NYARUBOZA	**2,562,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,562,000.00**	**5,124,000.00**	**0.00**	**5,124,000.00**	**7,686,000.00**	**0.00**	**7,686,000.00**
Total Target	**2,562,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,562,000.00**	**5,124,000.00**	**0.00**	**5,124,000.00**	**7,686,000.00**	**0.00**	**7,686,000.00**
Total Objective	**2,562,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,562,000.00**	**5,124,000.00**	**0.00**	**5,124,000.00**	**7,686,000.00**	**0.00**	**7,686,000.00**
Total for 4393 - Free Secondary Education	**2,562,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,562,000.00**	**5,124,000.00**	**0.00**	**5,124,000.00**	**7,686,000.00**	**0.00**	**7,686,000.00**
Total for 20J - Schools Fee Compensation Grants	**2,562,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,562,000.00**	**5,124,000.00**	**0.00**	**5,124,000.00**	**7,686,000.00**	**0.00**	**7,686,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10716905 - Rusaba , Dispensaries												
E01S0C - To provide routine administration and logistics smooth running of health facility inchages offices quaterly by june 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	681,602.76	0.00	0.00	0.00	681,602.76	0.00	681,602.76	681,602.76	0.00	1,363,205.52	1,363,205.52
Activity Total	**0.00**	**681,602.76**	**0.00**	**0.00**	**0.00**	**681,602.76**	**0.00**	**681,602.76**	**681,602.76**	**0.00**	**1,363,205.52**	**1,363,205.52**
Total for Rusaba	**0.00**	**681,602.76**	**0.00**	**0.00**	**0.00**	**681,602.76**	**0.00**	**681,602.76**	**681,602.76**	**0.00**	**1,363,205.52**	**1,363,205.52**
Total Target	**0.00**	**681,602.76**	**0.00**	**0.00**	**0.00**	**681,602.76**	**0.00**	**681,602.76**	**681,602.76**	**0.00**	**1,363,205.52**	**1,363,205.52**

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
Total Objective	**0.00**	**681,602.76**	**0.00**	**0.00**	**0.00**	**681,602.76**	**0.00**	**681,602.76**	**681,602.76**	**0.00**	**1,363,205.52**	**1,363,205.52**
Y - Multi-Sectorial Nutrition Services Improved												
Y07 - Vitamin A supplementation and deworming for children aged 6-59 months improved from 95% to 100% by June 2026												
10875902 - Munzeze , Dispensaries												
Y07S01 - To conduct bi annual CHNM campaign for 10 days to 2617 under five children by June 2024												
21113103 - Extra-Duty	0.00	440,000.00	0.00	0.00	0.00	440,000.00	0.00	440,000.00	440,000.00	0.00	440,000.00	440,000.00
Activity Total	**0.00**	**440,000.00**	**0.00**	**0.00**	**0.00**	**440,000.00**	**0.00**	**440,000.00**	**440,000.00**	**0.00**	**440,000.00**	**440,000.00**
Total for Munzeze	**0.00**	**440,000.00**	**0.00**	**0.00**	**0.00**	**440,000.00**	**0.00**	**440,000.00**	**440,000.00**	**0.00**	**440,000.00**	**440,000.00**
Total Target	**0.00**	**440,000.00**	**0.00**	**0.00**	**0.00**	**440,000.00**	**0.00**	**440,000.00**	**440,000.00**	**0.00**	**440,000.00**	**440,000.00**
Total Objective	**0.00**	**440,000.00**	**0.00**	**0.00**	**0.00**	**440,000.00**	**0.00**	**440,000.00**	**440,000.00**	**0.00**	**440,000.00**	**440,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**1,121,602.76**	**0.00**	**0.00**	**0.00**	**1,121,602.76**	**0.00**	**1,121,602.76**	**1,121,602.76**	**0.00**	**1,803,205.52**	**1,803,205.52**
Total for Z01 - Health Sector Basket Fund	**0.00**	**1,121,602.76**	**0.00**	**0.00**	**0.00**	**1,121,602.76**	**0.00**	**1,121,602.76**	**1,121,602.76**	**0.00**	**1,803,205.52**	**1,803,205.52**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0011756 - MAWASILIANO , Primary Schools												
C29S02 - To support Capitation Grants to 503 Pupils at Mawasiliano Primary school by June 2024												
22032114 - Parastatal Rehabilitation	1,047,600.00	0.00	0.00	0.00	0.00	1,047,600.00	1,047,600.00	0.00	1,047,600.00	1,047,600.00	0.00	1,047,600.00
Activity Total	**1,047,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,047,600.00**	**1,047,600.00**	**0.00**	**1,047,600.00**	**1,047,600.00**	**0.00**	**1,047,600.00**
Total for MAWASILIANO	**1,047,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,047,600.00**	**1,047,600.00**	**0.00**	**1,047,600.00**	**1,047,600.00**	**0.00**	**1,047,600.00**
P0000841 - MUSAGARA , Primary Schools												
C29S02 - To support Capitation Grants to 490 Pupils at Musagara Primary school by June 2024												
22032114 - Parastatal Rehabilitation	1,157,400.00	0.00	0.00	0.00	0.00	1,157,400.00	1,157,400.00	0.00	1,157,400.00	2,314,800.00	0.00	2,314,800.00
Activity Total	**1,157,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,157,400.00**	**1,157,400.00**	**0.00**	**1,157,400.00**	**2,314,800.00**	**0.00**	**2,314,800.00**
Total for MUSAGARA	**1,157,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,157,400.00**	**1,157,400.00**	**0.00**	**1,157,400.00**	**2,314,800.00**	**0.00**	**2,314,800.00**
Total Target	**2,205,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,205,000.00**	**2,205,000.00**	**0.00**	**2,205,000.00**	**3,362,400.00**	**0.00**	**3,362,400.00**
Total Objective	**2,205,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,205,000.00**	**2,205,000.00**	**0.00**	**2,205,000.00**	**3,362,400.00**	**0.00**	**3,362,400.00**
Total for 4322 - Free Primary Education	**2,205,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,205,000.00**	**2,205,000.00**	**0.00**	**2,205,000.00**	**3,362,400.00**	**0.00**	**3,362,400.00**
Total for 20Z - Capitation Grants-Dev	**2,205,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,205,000.00**	**2,205,000.00**	**0.00**	**2,205,000.00**	**3,362,400.00**	**0.00**	**3,362,400.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10678402 - Nyankoronko , Dispensaries												
E01S0F - To facilitate health facility to conduct monthly compilation of MTUHA report and submit to DMO office by June 2024												
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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 Nyankoronko	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total Target	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total Objective	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0004802 - KATUNDU , Primary Schools												
C18S02 - To support capitation grants to 952 pupils at Katundu primary school by June 2024												
21112102 - Operational Service Staff	726,600.00	0.00	0.00	0.00	0.00	726,600.00	1,453,200.00	0.00	1,453,200.00	2,179,800.00	0.00	2,179,800.00
Activity Total	**726,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**726,600.00**	**1,453,200.00**	**0.00**	**1,453,200.00**	**2,179,800.00**	**0.00**	**2,179,800.00**
Total for KATUNDU	**726,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**726,600.00**	**1,453,200.00**	**0.00**	**1,453,200.00**	**2,179,800.00**	**0.00**	**2,179,800.00**
Total Target	**726,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**726,600.00**	**1,453,200.00**	**0.00**	**1,453,200.00**	**2,179,800.00**	**0.00**	**2,179,800.00**
Total Objective	**726,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**726,600.00**	**1,453,200.00**	**0.00**	**1,453,200.00**	**2,179,800.00**	**0.00**	**2,179,800.00**
Total for 4322 - Free Primary Education	**726,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**726,600.00**	**1,453,200.00**	**0.00**	**1,453,200.00**	**2,179,800.00**	**0.00**	**2,179,800.00**
Total for 20Z - Capitation Grants-Dev	**726,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**726,600.00**	**1,453,200.00**	**0.00**	**1,453,200.00**	**2,179,800.00**	**0.00**	**2,179,800.00**
20C - Examination Grants												
4317 - National Examination Management												
C - Access to Quality and Equitable Social Services Delivery Improved												
C57 - Conduct Standard four National assessment and National examination by June 2026												
00003111 - Buhigwe DC , Council HQ												
C57S01 - To conduct standard four National Assessment (SFNA) by June 2024												
22013111 - Examination Expenses-Education	263,845,000.00	0.00	0.00	0.00	0.00	263,845,000.00	263,845,000.00	0.00	263,845,000.00	263,845,000.00	0.00	263,845,000.00
Activity Total	**263,845,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**263,845,000.00**	**263,845,000.00**	**0.00**	**263,845,000.00**	**263,845,000.00**	**0.00**	**263,845,000.00**
Total for Buhigwe DC	**263,845,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**263,845,000.00**	**263,845,000.00**	**0.00**	**263,845,000.00**	**263,845,000.00**	**0.00**	**263,845,000.00**
Total Target	**263,845,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**263,845,000.00**	**263,845,000.00**	**0.00**	**263,845,000.00**	**263,845,000.00**	**0.00**	**263,845,000.00**
Total Objective	**263,845,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**263,845,000.00**	**263,845,000.00**	**0.00**	**263,845,000.00**	**263,845,000.00**	**0.00**	**263,845,000.00**
Total for 4317 - National Examination Management	**263,845,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**263,845,000.00**	**263,845,000.00**	**0.00**	**263,845,000.00**	**263,845,000.00**	**0.00**	**263,845,000.00**
Total for 20C - Examination Grants	**263,845,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**263,845,000.00**	**263,845,000.00**	**0.00**	**263,845,000.00**	**263,845,000.00**	**0.00**	**263,845,000.00**
20K - Responsibility Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C04 - Administration and management function of 22 secondary schols facilitated by the year 2026												
S0005772 - Nyakitundu , Secondary School												
C04S01 - To support Nyakitundu Head of School to perform his duties by June 2024												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	275,000.00	0.00	275,000.00	300,000.00	0.00	300,000.00

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	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total for Nyakitundu	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total Target	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total Objective	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total for 4393 - Free Secondary Education	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total for 20K - Responsibility Grants	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
I - Emergency and Disaster Management Improved												
I01 - Emergency, preparedness and response intervention increased from 85% to 95% by June 2026												
10574201 - Muyama , Health Center												
I01S02 - To conduct quarterly blood donation from 50 voluntary donors for institutions around the HFs by June 2024.												
21113103 - Extra-Duty	0.00	3,980,000.00	0.00	0.00	0.00	3,980,000.00	0.00	160,000.00	160,000.00	0.00	320,000.00	320,000.00
Activity Total	**0.00**	**3,980,000.00**	**0.00**	**0.00**	**0.00**	**3,980,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Muyama	**0.00**	**3,980,000.00**	**0.00**	**0.00**	**0.00**	**3,980,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Target	**0.00**	**3,980,000.00**	**0.00**	**0.00**	**0.00**	**3,980,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Objective	**0.00**	**3,980,000.00**	**0.00**	**0.00**	**0.00**	**3,980,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**3,980,000.00**	**0.00**	**0.00**	**0.00**	**3,980,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**3,980,000.00**	**0.00**	**0.00**	**0.00**	**3,980,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
L27 - M-MAMA												
5486 - Health Sector Development Program												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10671702 - Nyamugali , Dispensaries												
C05S06 - To support community referrals for pregnant women and children under five years of age quarterly by June 2024												
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	672,038.00	0.00	0.00	0.00	672,038.00	0.00	1,344,076.00	1,344,076.00	0.00	2,016,114.00	2,016,114.00
Activity Total	**0.00**	**672,038.00**	**0.00**	**0.00**	**0.00**	**672,038.00**	**0.00**	**1,344,076.00**	**1,344,076.00**	**0.00**	**2,016,114.00**	**2,016,114.00**
Total for Nyamugali	**0.00**	**672,038.00**	**0.00**	**0.00**	**0.00**	**672,038.00**	**0.00**	**1,344,076.00**	**1,344,076.00**	**0.00**	**2,016,114.00**	**2,016,114.00**
Total Target	**0.00**	**672,038.00**	**0.00**	**0.00**	**0.00**	**672,038.00**	**0.00**	**1,344,076.00**	**1,344,076.00**	**0.00**	**2,016,114.00**	**2,016,114.00**
Total Objective	**0.00**	**672,038.00**	**0.00**	**0.00**	**0.00**	**672,038.00**	**0.00**	**1,344,076.00**	**1,344,076.00**	**0.00**	**2,016,114.00**	**2,016,114.00**
Total for 5486 - Health Sector Development	**0.00**	**672,038.00**	**0.00**	**0.00**	**0.00**	**672,038.00**	**0.00**	**1,344,076.00**	**1,344,076.00**	**0.00**	**2,016,114.00**	**2,016,114.00**
Total for L27 - M-MAMA	**0.00**	**672,038.00**	**0.00**	**0.00**	**0.00**	**672,038.00**	**0.00**	**1,344,076.00**	**1,344,076.00**	**0.00**	**2,016,114.00**	**2,016,114.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0005465 - KIBANDE , Secondary School												
C62S02 - To facilitate the provision of School fees compensation to 319 students 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
22013111 - Examination Expenses-Education	957,000.00	0.00	0.00	0.00	0.00	957,000.00	1,914,000.00	0.00	1,914,000.00	2,871,000.00	0.00	2,871,000.00
Activity Total	**957,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**957,000.00**	**1,914,000.00**	**0.00**	**1,914,000.00**	**2,871,000.00**	**0.00**	**2,871,000.00**
Total for KIBANDE	**957,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**957,000.00**	**1,914,000.00**	**0.00**	**1,914,000.00**	**2,871,000.00**	**0.00**	**2,871,000.00**
Total Target	**957,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**957,000.00**	**1,914,000.00**	**0.00**	**1,914,000.00**	**2,871,000.00**	**0.00**	**2,871,000.00**
Total Objective	**957,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**957,000.00**	**1,914,000.00**	**0.00**	**1,914,000.00**	**2,871,000.00**	**0.00**	**2,871,000.00**
Total for 4393 - Free Secondary Education	**957,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**957,000.00**	**1,914,000.00**	**0.00**	**1,914,000.00**	**2,871,000.00**	**0.00**	**2,871,000.00**
Total for 20J - Schools Fee Compensation Grants	**957,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**957,000.00**	**1,914,000.00**	**0.00**	**1,914,000.00**	**2,871,000.00**	**0.00**	**2,871,000.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C0P - To conduct social behavioral changes sessions to officers (Social Welfare Officers, Community Development Officers, Magistrates, Legal Aid providers, Religious leaders and Community leaders on RPFC by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	960,000.00	960,000.00	0.00	1,200,000.00	1,200,000.00
Activity Total	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**960,000.00**	**960,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**
Total for Buhigwe DC	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**960,000.00**	**960,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**
Total Target	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**960,000.00**	**960,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**
Total Objective	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**960,000.00**	**960,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**960,000.00**	**960,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**
Total for U01 - UNICEF	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**960,000.00**	**960,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C03 - TB case detection rate increased from 97% to 100% by June 2026												
10753801 - Songambele , Dispensaries												
C03S01 - To provide health education to the community on TB prevention quaterly by june 2024												
21113103 - Extra-Duty	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Songambele	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
10282106 - Kilelema , Dispensaries												
C05S02 - To support 1 HW to attend perinatal and maternal review quarterly by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Activity Total	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for Kilelema	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total Target	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**560,000.00**	**560,000.00**	**0.00**	**560,000.00**	**560,000.00**
Total Objective	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**560,000.00**	**560,000.00**	**0.00**	**560,000.00**	**560,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**560,000.00**	**560,000.00**	**0.00**	**560,000.00**	**560,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**560,000.00**	**560,000.00**	**0.00**	**560,000.00**	**560,000.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0013160 - NYAMWASHI , Primary Schools												
C29S02 - To support Capitation Grants to 720 Pupils at Nyamwashi Primary school by June 2024												
22013113 - Sporting Supplies-Education	519,600.00	0.00	0.00	0.00	0.00	519,600.00	519,600.00	0.00	519,600.00	519,600.00	0.00	519,600.00
Activity Total	**519,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**519,600.00**	**519,600.00**	**0.00**	**519,600.00**	**519,600.00**	**0.00**	**519,600.00**
Total for NYAMWASHI	**519,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**519,600.00**	**519,600.00**	**0.00**	**519,600.00**	**519,600.00**	**0.00**	**519,600.00**
Total Target	**519,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**519,600.00**	**519,600.00**	**0.00**	**519,600.00**	**519,600.00**	**0.00**	**519,600.00**
Total Objective	**519,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**519,600.00**	**519,600.00**	**0.00**	**519,600.00**	**519,600.00**	**0.00**	**519,600.00**
Total for 4322 - Free Primary Education	**519,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**519,600.00**	**519,600.00**	**0.00**	**519,600.00**	**519,600.00**	**0.00**	**519,600.00**
Total for 20Z - Capitation Grants-Dev	**519,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**519,600.00**	**519,600.00**	**0.00**	**519,600.00**	**519,600.00**	**0.00**	**519,600.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
A - Service improved and HIV infection reduced												
A01 - Prevalence of HIV/AIDS reduced from 0.1% to 0.09% by 2026												
11023206 - Mugera , Dispensaries												
A01S01 - To conduct monthly outreach services on HIV/AIDS screening and test to the community by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total for Mugera	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total Target	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total Objective	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
L27 - M-MAMA												
5486 - Health Sector Development Program												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
11178101 - Nyakafumbe , Dispensaries												
C05S05 - To support community referrals for pregnant women and children under five years of age quarterly by June 2024												
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	375,748.00	0.00	0.00	0.00	375,748.00	0.00	563,622.00	563,622.00	0.00	751,496.00	751,496.00
Activity Total	**0.00**	**375,748.00**	**0.00**	**0.00**	**0.00**	**375,748.00**	**0.00**	**563,622.00**	**563,622.00**	**0.00**	**751,496.00**	**751,496.00**
Total for Nyakafumbe	**0.00**	**375,748.00**	**0.00**	**0.00**	**0.00**	**375,748.00**	**0.00**	**563,622.00**	**563,622.00**	**0.00**	**751,496.00**	**751,496.00**
Total Target	**0.00**	**375,748.00**	**0.00**	**0.00**	**0.00**	**375,748.00**	**0.00**	**563,622.00**	**563,622.00**	**0.00**	**751,496.00**	**751,496.00**
Total Objective	**0.00**	**375,748.00**	**0.00**	**0.00**	**0.00**	**375,748.00**	**0.00**	**563,622.00**	**563,622.00**	**0.00**	**751,496.00**	**751,496.00**
Total for 5486 - Health Sector Development	**0.00**	**375,748.00**	**0.00**	**0.00**	**0.00**	**375,748.00**	**0.00**	**563,622.00**	**563,622.00**	**0.00**	**751,496.00**	**751,496.00**

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 L27 - M-MAMA	**0.00**	**375,748.00**	**0.00**	**0.00**	**0.00**	**375,748.00**	**0.00**	**563,622.00**	**563,622.00**	**0.00**	**751,496.00**	**751,496.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011754 - KITUNDA , Primary Schools												
C18S02 - To support capitation grants to 686 pupils at Kitunda primary school by June 2024												
22013111 - Examination Expenses-Education	1,016,400.00	0.00	0.00	0.00	0.00	1,016,400.00	1,016,400.00	0.00	1,016,400.00	1,016,400.00	0.00	1,016,400.00
Activity Total	**1,016,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,016,400.00**	**1,016,400.00**	**0.00**	**1,016,400.00**	**1,016,400.00**	**0.00**	**1,016,400.00**
Total for KITUNDA	**1,016,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,016,400.00**	**1,016,400.00**	**0.00**	**1,016,400.00**	**1,016,400.00**	**0.00**	**1,016,400.00**
Total Target	**1,016,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,016,400.00**	**1,016,400.00**	**0.00**	**1,016,400.00**	**1,016,400.00**	**0.00**	**1,016,400.00**
Total Objective	**1,016,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,016,400.00**	**1,016,400.00**	**0.00**	**1,016,400.00**	**1,016,400.00**	**0.00**	**1,016,400.00**
Total for 4322 - Free Primary Education	**1,016,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,016,400.00**	**1,016,400.00**	**0.00**	**1,016,400.00**	**1,016,400.00**	**0.00**	**1,016,400.00**
Total for 20Z - Capitation Grants-Dev	**1,016,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,016,400.00**	**1,016,400.00**	**0.00**	**1,016,400.00**	**1,016,400.00**	**0.00**	**1,016,400.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C0M - To support Social Welfare Office to identify and recruit Guardian Ad Litems by June 2024												
21113103 - Extra-Duty	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00
Activity Total	**0.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**360,000.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**720,000.00**	**720,000.00**
Total for Buhigwe DC	**0.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**360,000.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**720,000.00**	**720,000.00**
Total Target	**0.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**360,000.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**720,000.00**	**720,000.00**
Total Objective	**0.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**360,000.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**720,000.00**	**720,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**360,000.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**720,000.00**	**720,000.00**
Total for U01 - UNICEF	**0.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**360,000.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**720,000.00**	**720,000.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0018271 - MJI MPYA , Primary Schools												
C18S01 - To support responsibility allowance at Mji mpya Primary school to the head teacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for MJI MPYA	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
11178101 - Nyakafumbe , Dispensaries												
E01S0E - To facilitate printing of HMIS Tools by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	400,000.00	400,000.00	0.00	600,000.00	600,000.00
Activity Total	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total for Nyakafumbe	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total Target	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total Objective	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**600,000.00**	**600,000.00**
U01 - UNICEF												
4305 - UNICEF Support Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C77 - Enhancing equal learning outcomes and equal employerbility for adolescent girls by June 2024												
00003111 - Buhigwe DC , Council HQ												
C77S01 - To implement all 15 activities planed for Out of School Children (OOSC) and Every Adolencent Girl Learns (EAGL) programme by June 2024												
22003102 - Diesel	0.00	4,690,000.00	0.00	0.00	0.00	4,690,000.00	0.00	7,000.00	7,000.00	0.00	10,500.00	10,500.00
Activity Total	**0.00**	**4,690,000.00**	**0.00**	**0.00**	**0.00**	**4,690,000.00**	**0.00**	**7,000.00**	**7,000.00**	**0.00**	**10,500.00**	**10,500.00**
Total for Buhigwe DC	**0.00**	**4,690,000.00**	**0.00**	**0.00**	**0.00**	**4,690,000.00**	**0.00**	**7,000.00**	**7,000.00**	**0.00**	**10,500.00**	**10,500.00**
Total Target	**0.00**	**4,690,000.00**	**0.00**	**0.00**	**0.00**	**4,690,000.00**	**0.00**	**7,000.00**	**7,000.00**	**0.00**	**10,500.00**	**10,500.00**
Total Objective	**0.00**	**4,690,000.00**	**0.00**	**0.00**	**0.00**	**4,690,000.00**	**0.00**	**7,000.00**	**7,000.00**	**0.00**	**10,500.00**	**10,500.00**
Total for 4305 - UNICEF Support Programme	**0.00**	**4,690,000.00**	**0.00**	**0.00**	**0.00**	**4,690,000.00**	**0.00**	**7,000.00**	**7,000.00**	**0.00**	**10,500.00**	**10,500.00**
Total for U01 - UNICEF	**0.00**	**4,690,000.00**	**0.00**	**0.00**	**0.00**	**4,690,000.00**	**0.00**	**7,000.00**	**7,000.00**	**0.00**	**10,500.00**	**10,500.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10305001 - Kirungu , Dispensaries												
E01S0D - To provide routine administration and logistics smooth running of health facility inchages offices quaterly by june 2024												
21121101 - Electricity	0.00	144,000.00	0.00	0.00	0.00	144,000.00	0.00	158,400.00	158,400.00	0.00	172,800.00	172,800.00
Activity Total	**0.00**	**144,000.00**	**0.00**	**0.00**	**0.00**	**144,000.00**	**0.00**	**158,400.00**	**158,400.00**	**0.00**	**172,800.00**	**172,800.00**
Total for Kirungu	**0.00**	**144,000.00**	**0.00**	**0.00**	**0.00**	**144,000.00**	**0.00**	**158,400.00**	**158,400.00**	**0.00**	**172,800.00**	**172,800.00**
Total Target	**0.00**	**144,000.00**	**0.00**	**0.00**	**0.00**	**144,000.00**	**0.00**	**158,400.00**	**158,400.00**	**0.00**	**172,800.00**	**172,800.00**

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 Objective	**0.00**	**144,000.00**	**0.00**	**0.00**	**0.00**	**144,000.00**	**0.00**	**158,400.00**	**158,400.00**	**0.00**	**172,800.00**	**172,800.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**144,000.00**	**0.00**	**0.00**	**0.00**	**144,000.00**	**0.00**	**158,400.00**	**158,400.00**	**0.00**	**172,800.00**	**172,800.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**144,000.00**	**0.00**	**0.00**	**0.00**	**144,000.00**	**0.00**	**158,400.00**	**158,400.00**	**0.00**	**172,800.00**	**172,800.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0013162 - NYARUGANO , Primary Schools												
C18S01 - To support responsibility allowance at Nyarugano primary school to the Headteacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for NYARUGANO	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10671702 - Nyamugali , Dispensaries												
E01S0C - To conduct statutory HFGC meetings quarterly by june 2024												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00
Activity Total	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**40,000.00**	**40,000.00**	**0.00**	**40,000.00**	**40,000.00**
Total for Nyamugali	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**40,000.00**	**40,000.00**	**0.00**	**40,000.00**	**40,000.00**
Total Target	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**40,000.00**	**40,000.00**	**0.00**	**40,000.00**	**40,000.00**
Total Objective	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**40,000.00**	**40,000.00**	**0.00**	**40,000.00**	**40,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**40,000.00**	**40,000.00**	**0.00**	**40,000.00**	**40,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**40,000.00**	**40,000.00**	**0.00**	**40,000.00**	**40,000.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011754 - KITUNDA , Primary Schools												
C18S01 - To support responsibility allowance at Kitunda Primary school to the head teacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for KITUNDA	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools by June 2026												
P0008843 - RUSABA 'B' , Primary Schools												
C45S02 - To support school meal grants to 3 pupils with special needs at Rusaba B Primary school by June 2024												
22017104 - Student meals	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Activity Total	**891,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**
Total for RUSABA 'B'	**891,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**
Total Target	**891,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**
Total Objective	**891,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**
Total for 4322 - Free Primary Education	**891,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**
Total for 20F - School Meals Grant	**891,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0012524 - MLANGILIZI , Primary Schools												
C29S02 - To support Capitation Grants to 797 Pupils at Mlangilizi Primary school by June 2024												
22013111 - Examination Expenses-Education	1,167,600.00	0.00	0.00	0.00	0.00	1,167,600.00	1,167,600.00	0.00	1,167,600.00	1,167,600.00	0.00	1,167,600.00
Activity Total	**1,167,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,167,600.00**	**1,167,600.00**	**0.00**	**1,167,600.00**	**1,167,600.00**	**0.00**	**1,167,600.00**
Total for MLANGILIZI	**1,167,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,167,600.00**	**1,167,600.00**	**0.00**	**1,167,600.00**	**1,167,600.00**	**0.00**	**1,167,600.00**
Total Target	**1,167,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,167,600.00**	**1,167,600.00**	**0.00**	**1,167,600.00**	**1,167,600.00**	**0.00**	**1,167,600.00**
Total Objective	**1,167,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,167,600.00**	**1,167,600.00**	**0.00**	**1,167,600.00**	**1,167,600.00**	**0.00**	**1,167,600.00**
Total for 4322 - Free Primary Education	**1,167,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,167,600.00**	**1,167,600.00**	**0.00**	**1,167,600.00**	**1,167,600.00**	**0.00**	**1,167,600.00**
Total for 20Z - Capitation Grants-Dev	**1,167,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,167,600.00**	**1,167,600.00**	**0.00**	**1,167,600.00**	**1,167,600.00**	**0.00**	**1,167,600.00**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools by June 2026												
P0001039 - KASUMO , Primary Schools												
C45S03 - To support school meal grants to 9 pupils with special needs at Kasumo primary school by June 2024												
22017104 - Student meals	2,673,000.00	0.00	0.00	0.00	0.00	2,673,000.00	2,673,000.00	0.00	2,673,000.00	2,673,000.00	0.00	2,673,000.00
Activity Total	**2,673,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,673,000.00**	**2,673,000.00**	**0.00**	**2,673,000.00**	**2,673,000.00**	**0.00**	**2,673,000.00**

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 KASUMO	**2,673,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,673,000.00**	**2,673,000.00**	**0.00**	**2,673,000.00**	**2,673,000.00**	**0.00**	**2,673,000.00**
Total Target	**2,673,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,673,000.00**	**2,673,000.00**	**0.00**	**2,673,000.00**	**2,673,000.00**	**0.00**	**2,673,000.00**
Total Objective	**2,673,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,673,000.00**	**2,673,000.00**	**0.00**	**2,673,000.00**	**2,673,000.00**	**0.00**	**2,673,000.00**
Total for 4322 - Free Primary Education	**2,673,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,673,000.00**	**2,673,000.00**	**0.00**	**2,673,000.00**	**2,673,000.00**	**0.00**	**2,673,000.00**
Total for 20F - School Meals Grant	**2,673,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,673,000.00**	**2,673,000.00**	**0.00**	**2,673,000.00**	**2,673,000.00**	**0.00**	**2,673,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0003801 - MUGERA , Primary Schools												
C29S02 - To support Capitation Grants to 1220 Pupils at Mugera Primary school by June 2024												
22013111 - Examination Expenses-Education	1,795,200.00	0.00	0.00	0.00	0.00	1,795,200.00	1,795,200.00	0.00	1,795,200.00	3,590,400.00	0.00	3,590,400.00
Activity Total	**1,795,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,795,200.00**	**1,795,200.00**	**0.00**	**1,795,200.00**	**3,590,400.00**	**0.00**	**3,590,400.00**
Total for MUGERA	**1,795,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,795,200.00**	**1,795,200.00**	**0.00**	**1,795,200.00**	**3,590,400.00**	**0.00**	**3,590,400.00**
Total Target	**1,795,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,795,200.00**	**1,795,200.00**	**0.00**	**1,795,200.00**	**3,590,400.00**	**0.00**	**3,590,400.00**
Total Objective	**1,795,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,795,200.00**	**1,795,200.00**	**0.00**	**1,795,200.00**	**3,590,400.00**	**0.00**	**3,590,400.00**
Total for 4322 - Free Primary Education	**1,795,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,795,200.00**	**1,795,200.00**	**0.00**	**1,795,200.00**	**3,590,400.00**	**0.00**	**3,590,400.00**
Total for 20Z - Capitation Grants-Dev	**1,795,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,795,200.00**	**1,795,200.00**	**0.00**	**1,795,200.00**	**3,590,400.00**	**0.00**	**3,590,400.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0002894 - KAJANA , Primary Schools												
C18S01 - To support responsibility allowance at Kajana Primary school to the head teacher and Kajana Ward Education Officer by June 2024												
21113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Activity Total	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total for KAJANA	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total Target	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total Objective	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total for 4322 - Free Primary Education	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total for 20K - Responsibility Grants	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0008980 - BWERANKA , Primary Schools												
C18S02 - To support capitation grants to 692 pupils at Bweranka primary school by June 2024												
22013111 - Examination Expenses-Education	1,017,600.00	0.00	0.00	0.00	0.00	1,017,600.00	2,035,200.00	0.00	2,035,200.00	22,387,200.00	0.00	22,387,200.00

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	**1,017,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,017,600.00**	**2,035,200.00**	**0.00**	**2,035,200.00**	**22,387,200.00**	**0.00**	**22,387,200.00**
Total for BWERANKA	**1,017,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,017,600.00**	**2,035,200.00**	**0.00**	**2,035,200.00**	**22,387,200.00**	**0.00**	**22,387,200.00**
Total Target	**1,017,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,017,600.00**	**2,035,200.00**	**0.00**	**2,035,200.00**	**22,387,200.00**	**0.00**	**22,387,200.00**
Total Objective	**1,017,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,017,600.00**	**2,035,200.00**	**0.00**	**2,035,200.00**	**22,387,200.00**	**0.00**	**22,387,200.00**
Total for 4322 - Free Primary Education	**1,017,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,017,600.00**	**2,035,200.00**	**0.00**	**2,035,200.00**	**22,387,200.00**	**0.00**	**22,387,200.00**
Total for 20Z - Capitation Grants-Dev	**1,017,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,017,600.00**	**2,035,200.00**	**0.00**	**2,035,200.00**	**22,387,200.00**	**0.00**	**22,387,200.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10753801 - Songambele , Dispensaries												
C05S0A - To refill 1 gas cylinder with 14.5kgs quarterly for the health facility by June 2024												
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	20,000.00	20,000.00	0.00	40,000.00	40,000.00
Activity Total	**0.00**	**20,000.00**	**0.00**	**0.00**	**0.00**	**20,000.00**	**0.00**	**20,000.00**	**20,000.00**	**0.00**	**40,000.00**	**40,000.00**
Total for Songambele	**0.00**	**20,000.00**	**0.00**	**0.00**	**0.00**	**20,000.00**	**0.00**	**20,000.00**	**20,000.00**	**0.00**	**40,000.00**	**40,000.00**
Total Target	**0.00**	**20,000.00**	**0.00**	**0.00**	**0.00**	**20,000.00**	**0.00**	**20,000.00**	**20,000.00**	**0.00**	**40,000.00**	**40,000.00**
Total Objective	**0.00**	**20,000.00**	**0.00**	**0.00**	**0.00**	**20,000.00**	**0.00**	**20,000.00**	**20,000.00**	**0.00**	**40,000.00**	**40,000.00**
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
11397008 - Buhigwe , Council Hospital												
E01S0K - To conduct quarterly statutory HFGC meetings quarterly by June 2024												
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	560,000.00	0.00	0.00	0.00	560,000.00	0.00	560,000.00	560,000.00	0.00	560,000.00	560,000.00
Activity Total	**0.00**	**560,000.00**	**0.00**	**0.00**	**0.00**	**560,000.00**	**0.00**	**560,000.00**	**560,000.00**	**0.00**	**560,000.00**	**560,000.00**
Total for Buhigwe	**0.00**	**560,000.00**	**0.00**	**0.00**	**0.00**	**560,000.00**	**0.00**	**560,000.00**	**560,000.00**	**0.00**	**560,000.00**	**560,000.00**
Total Target	**0.00**	**560,000.00**	**0.00**	**0.00**	**0.00**	**560,000.00**	**0.00**	**560,000.00**	**560,000.00**	**0.00**	**560,000.00**	**560,000.00**
Total Objective	**0.00**	**560,000.00**	**0.00**	**0.00**	**0.00**	**560,000.00**	**0.00**	**560,000.00**	**560,000.00**	**0.00**	**560,000.00**	**560,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**580,000.00**	**0.00**	**0.00**	**0.00**	**580,000.00**	**0.00**	**580,000.00**	**580,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**580,000.00**	**0.00**	**0.00**	**0.00**	**580,000.00**	**0.00**	**580,000.00**	**580,000.00**	**0.00**	**600,000.00**	**600,000.00**
10A - Own Sources												
6401 - District Council Projects												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D16 - Number of classrooms and latrines constructed in primary schools increased from 75% to 97% by June 2026												
P0018271 - MJI MPYA , Primary Schools												
D16D01 - To complete construction of 1 unfinished classroom at Mji Mpya primary school by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	12,500,000.00	0.00	0.00	12,500,000.00	25,000,000.00	0.00	25,000,000.00	37,500,000.00	0.00	37,500,000.00
Activity Total	**0.00**	**0.00**	**12,500,000.00**	**0.00**	**0.00**	**12,500,000.00**	**25,000,000.00**	**0.00**	**25,000,000.00**	**37,500,000.00**	**0.00**	**37,500,000.00**
Total for MJI MPYA	**0.00**	**0.00**	**12,500,000.00**	**0.00**	**0.00**	**12,500,000.00**	**25,000,000.00**	**0.00**	**25,000,000.00**	**37,500,000.00**	**0.00**	**37,500,000.00**
Total Target	**0.00**	**0.00**	**12,500,000.00**	**0.00**	**0.00**	**12,500,000.00**	**25,000,000.00**	**0.00**	**25,000,000.00**	**37,500,000.00**	**0.00**	**37,500,000.00**

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 Objective	**0.00**	**0.00**	**12,500,000.00**	**0.00**	**0.00**	**12,500,000.00**	**25,000,000.00**	**0.00**	**25,000,000.00**	**37,500,000.00**	**0.00**	**37,500,000.00**
Total for 6401 - District Council Projects	**0.00**	**0.00**	**12,500,000.00**	**0.00**	**0.00**	**12,500,000.00**	**25,000,000.00**	**0.00**	**25,000,000.00**	**37,500,000.00**	**0.00**	**37,500,000.00**
Total for 10A - Own Sources	**0.00**	**0.00**	**12,500,000.00**	**0.00**	**0.00**	**12,500,000.00**	**25,000,000.00**	**0.00**	**25,000,000.00**	**37,500,000.00**	**0.00**	**37,500,000.00**
L27 - M-MAMA												
4305 - UNICEF Support Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10487706 - Migongo , Dispensaries												
C05S03 - To support community refferal service for pregnant women and children under five years quarterl byJune 2024												
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	886,518.00	0.00	0.00	0.00	886,518.00	0.00	886,518.00	886,518.00	0.00	1,773,036.00	1,773,036.00
Activity Total	**0.00**	**886,518.00**	**0.00**	**0.00**	**0.00**	**886,518.00**	**0.00**	**886,518.00**	**886,518.00**	**0.00**	**1,773,036.00**	**1,773,036.00**
Total for Migongo	**0.00**	**886,518.00**	**0.00**	**0.00**	**0.00**	**886,518.00**	**0.00**	**886,518.00**	**886,518.00**	**0.00**	**1,773,036.00**	**1,773,036.00**
Total Target	**0.00**	**886,518.00**	**0.00**	**0.00**	**0.00**	**886,518.00**	**0.00**	**886,518.00**	**886,518.00**	**0.00**	**1,773,036.00**	**1,773,036.00**
Total Objective	**0.00**	**886,518.00**	**0.00**	**0.00**	**0.00**	**886,518.00**	**0.00**	**886,518.00**	**886,518.00**	**0.00**	**1,773,036.00**	**1,773,036.00**
Total for 4305 - UNICEF Support Programme	**0.00**	**886,518.00**	**0.00**	**0.00**	**0.00**	**886,518.00**	**0.00**	**886,518.00**	**886,518.00**	**0.00**	**1,773,036.00**	**1,773,036.00**
Total for L27 - M-MAMA	**0.00**	**886,518.00**	**0.00**	**0.00**	**0.00**	**886,518.00**	**0.00**	**886,518.00**	**886,518.00**	**0.00**	**1,773,036.00**	**1,773,036.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0001238 - MUYAMA , Primary Schools												
C29S02 - To support Capitation Grants to 684 Pupils at Muyama Primary school by June 2024												
22032114 - Parastatal Rehabilitation	1,499,400.00	0.00	0.00	0.00	0.00	1,499,400.00	1,499,400.00	0.00	1,499,400.00	1,499,400.00	0.00	1,499,400.00
Activity Total	**1,499,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,499,400.00**	**1,499,400.00**	**0.00**	**1,499,400.00**	**1,499,400.00**	**0.00**	**1,499,400.00**
Total for MUYAMA	**1,499,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,499,400.00**	**1,499,400.00**	**0.00**	**1,499,400.00**	**1,499,400.00**	**0.00**	**1,499,400.00**
Total Target	**1,499,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,499,400.00**	**1,499,400.00**	**0.00**	**1,499,400.00**	**1,499,400.00**	**0.00**	**1,499,400.00**
Total Objective	**1,499,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,499,400.00**	**1,499,400.00**	**0.00**	**1,499,400.00**	**1,499,400.00**	**0.00**	**1,499,400.00**
Total for 4322 - Free Primary Education	**1,499,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,499,400.00**	**1,499,400.00**	**0.00**	**1,499,400.00**	**1,499,400.00**	**0.00**	**1,499,400.00**
Total for 20Z - Capitation Grants-Dev	**1,499,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,499,400.00**	**1,499,400.00**	**0.00**	**1,499,400.00**	**1,499,400.00**	**0.00**	**1,499,400.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0000440 - NYAMASOVU , Primary Schools												
C18S01 - To support responsibility allowance at Nyamasovu Primary school to the head teacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for NYAMASOVU	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011744 - BWAWANI , Primary Schools												
C18S02 - To support capitation grants to 887 pupils at Bwawani primary school by June 2024												
21112102 - Operational Service Staff	663,600.00	0.00	0.00	0.00	0.00	663,600.00	663,600.00	0.00	663,600.00	663,600.00	0.00	663,600.00
Activity Total	**663,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**663,600.00**	**663,600.00**	**0.00**	**663,600.00**	**663,600.00**	**0.00**	**663,600.00**
Total for BWAWANI	**663,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**663,600.00**	**663,600.00**	**0.00**	**663,600.00**	**663,600.00**	**0.00**	**663,600.00**
P0013160 - NYAMWASHI , Primary Schools												
C29S02 - To support Capitation Grants to 720 Pupils at Nyamwashi Primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	1,558,800.00	0.00	0.00	0.00	0.00	1,558,800.00	1,558,800.00	0.00	1,558,800.00	1,558,800.00	0.00	1,558,800.00
Activity Total	**1,558,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,558,800.00**	**1,558,800.00**	**0.00**	**1,558,800.00**	**1,558,800.00**	**0.00**	**1,558,800.00**
Total for NYAMWASHI	**1,558,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,558,800.00**	**1,558,800.00**	**0.00**	**1,558,800.00**	**1,558,800.00**	**0.00**	**1,558,800.00**
Total Target	**2,222,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,222,400.00**	**2,222,400.00**	**0.00**	**2,222,400.00**	**2,222,400.00**	**0.00**	**2,222,400.00**
Total Objective	**2,222,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,222,400.00**	**2,222,400.00**	**0.00**	**2,222,400.00**	**2,222,400.00**	**0.00**	**2,222,400.00**
Total for 4322 - Free Primary Education	**2,222,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,222,400.00**	**2,222,400.00**	**0.00**	**2,222,400.00**	**2,222,400.00**	**0.00**	**2,222,400.00**
Total for 20Z - Capitation Grants-Dev	**2,222,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,222,400.00**	**2,222,400.00**	**0.00**	**2,222,400.00**	**2,222,400.00**	**0.00**	**2,222,400.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10315205 - Kitambuka , Dispensaries												
C05S02 - To support referral services to 10 pregnant women quarterly by June 2024												
22003102 - Diesel	0.00	350,000.00	0.00	0.00	0.00	350,000.00	0.00	420,000.00	420,000.00	0.00	560,000.00	560,000.00
Activity Total	**0.00**	**350,000.00**	**0.00**	**0.00**	**0.00**	**350,000.00**	**0.00**	**420,000.00**	**420,000.00**	**0.00**	**560,000.00**	**560,000.00**
Total for Kitambuka	**0.00**	**350,000.00**	**0.00**	**0.00**	**0.00**	**350,000.00**	**0.00**	**420,000.00**	**420,000.00**	**0.00**	**560,000.00**	**560,000.00**
Total Target	**0.00**	**350,000.00**	**0.00**	**0.00**	**0.00**	**350,000.00**	**0.00**	**420,000.00**	**420,000.00**	**0.00**	**560,000.00**	**560,000.00**
Total Objective	**0.00**	**350,000.00**	**0.00**	**0.00**	**0.00**	**350,000.00**	**0.00**	**420,000.00**	**420,000.00**	**0.00**	**560,000.00**	**560,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**350,000.00**	**0.00**	**0.00**	**0.00**	**350,000.00**	**0.00**	**420,000.00**	**420,000.00**	**0.00**	**560,000.00**	**560,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**350,000.00**	**0.00**	**0.00**	**0.00**	**350,000.00**	**0.00**	**420,000.00**	**420,000.00**	**0.00**	**560,000.00**	**560,000.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment 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
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C0O - To conduct 5 days training on 10 selected Guardian Ad Litem by June 2024												
21121103 - Food and Refreshment	0.00	750,000.00	0.00	0.00	0.00	750,000.00	0.00	800,000.00	800,000.00	0.00	1,000,000.00	1,000,000.00
Activity Total	**0.00**	**750,000.00**	**0.00**	**0.00**	**0.00**	**750,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**
Total for Buhigwe DC	**0.00**	**750,000.00**	**0.00**	**0.00**	**0.00**	**750,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**
Total Target	**0.00**	**750,000.00**	**0.00**	**0.00**	**0.00**	**750,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**
Total Objective	**0.00**	**750,000.00**	**0.00**	**0.00**	**0.00**	**750,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**750,000.00**	**0.00**	**0.00**	**0.00**	**750,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**
5414 - Child Survival and Development												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C01 - To conduct 3 Days Training and follow up to 44 established village women and children protection committees by June 2024												
22014104 - Food and Refreshments	0.00	3,600,000.00	0.00	0.00	0.00	3,600,000.00	0.00	10,800,000.00	10,800,000.00	0.00	10,800,000.00	10,800,000.00
Activity Total	**0.00**	**3,600,000.00**	**0.00**	**0.00**	**0.00**	**3,600,000.00**	**0.00**	**10,800,000.00**	**10,800,000.00**	**0.00**	**10,800,000.00**	**10,800,000.00**
Total for Buhigwe DC	**0.00**	**3,600,000.00**	**0.00**	**0.00**	**0.00**	**3,600,000.00**	**0.00**	**10,800,000.00**	**10,800,000.00**	**0.00**	**10,800,000.00**	**10,800,000.00**
Total Target	**0.00**	**3,600,000.00**	**0.00**	**0.00**	**0.00**	**3,600,000.00**	**0.00**	**10,800,000.00**	**10,800,000.00**	**0.00**	**10,800,000.00**	**10,800,000.00**
Total Objective	**0.00**	**3,600,000.00**	**0.00**	**0.00**	**0.00**	**3,600,000.00**	**0.00**	**10,800,000.00**	**10,800,000.00**	**0.00**	**10,800,000.00**	**10,800,000.00**
Total for 5414 - Child Survival and Development	**0.00**	**3,600,000.00**	**0.00**	**0.00**	**0.00**	**3,600,000.00**	**0.00**	**10,800,000.00**	**10,800,000.00**	**0.00**	**10,800,000.00**	**10,800,000.00**
Total for U01 - UNICEF	**0.00**	**4,350,000.00**	**0.00**	**0.00**	**0.00**	**4,350,000.00**	**0.00**	**11,600,000.00**	**11,600,000.00**	**0.00**	**11,800,000.00**	**11,800,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0001039 - KASUMO , Primary Schools												
C18S02 - To support capitation grants to 1,052 pupils at Kasumo primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	2,309,400.00	0.00	0.00	0.00	0.00	2,309,400.00	4,618,800.00	0.00	4,618,800.00	6,928,200.00	0.00	6,928,200.00
Activity Total	**2,309,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,309,400.00**	**4,618,800.00**	**0.00**	**4,618,800.00**	**6,928,200.00**	**0.00**	**6,928,200.00**
Total for KASUMO	**2,309,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,309,400.00**	**4,618,800.00**	**0.00**	**4,618,800.00**	**6,928,200.00**	**0.00**	**6,928,200.00**
Total Target	**2,309,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,309,400.00**	**4,618,800.00**	**0.00**	**4,618,800.00**	**6,928,200.00**	**0.00**	**6,928,200.00**
Total Objective	**2,309,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,309,400.00**	**4,618,800.00**	**0.00**	**4,618,800.00**	**6,928,200.00**	**0.00**	**6,928,200.00**
Total for 4322 - Free Primary Education	**2,309,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,309,400.00**	**4,618,800.00**	**0.00**	**4,618,800.00**	**6,928,200.00**	**0.00**	**6,928,200.00**
Total for 20Z - Capitation Grants-Dev	**2,309,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,309,400.00**	**4,618,800.00**	**0.00**	**4,618,800.00**	**6,928,200.00**	**0.00**	**6,928,200.00**
A04 - Programme for Results -P4R												
4319 - Boost Primary Student Learning												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D16 - Number of classrooms and latrines constructed in primary schools increased from 75% to 97% 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
P0011763 - NYAMIHANGA , Primary Schools												
D16D01 - To construct 2 classroom and 2 pit latrines at Bigara Primary School by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	80,000,000.00	80,000,000.00	0.00	120,000,000.00	120,000,000.00
Activity Total	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total for NYAMIHANGA	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total Target	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total Objective	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total for 4319 - Boost Primary Student Learning	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total for A04 - Programme for Results -P4R	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0013159 - NYABIGETE , Primary Schools												
C29S02 - To support Capitation Grants to 1220 Pupils at Nyabigete Primary school by June 2024												
22013113 - Sporting Supplies-Education	875,400.00	0.00	0.00	0.00	0.00	875,400.00	875,400.00	0.00	875,400.00	875,400.00	0.00	875,400.00
Activity Total	**875,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**875,400.00**	**875,400.00**	**0.00**	**875,400.00**	**875,400.00**	**0.00**	**875,400.00**
Total for NYABIGETE	**875,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**875,400.00**	**875,400.00**	**0.00**	**875,400.00**	**875,400.00**	**0.00**	**875,400.00**
Total Target	**875,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**875,400.00**	**875,400.00**	**0.00**	**875,400.00**	**875,400.00**	**0.00**	**875,400.00**
Total Objective	**875,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**875,400.00**	**875,400.00**	**0.00**	**875,400.00**	**875,400.00**	**0.00**	**875,400.00**
Total for 4322 - Free Primary Education	**875,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**875,400.00**	**875,400.00**	**0.00**	**875,400.00**	**875,400.00**	**0.00**	**875,400.00**
Total for 20Z - Capitation Grants-Dev	**875,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**875,400.00**	**875,400.00**	**0.00**	**875,400.00**	**875,400.00**	**0.00**	**875,400.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10523702 - Mnanila , Dispensaries												
E01S09 - To conduct 4 days preparation of plan and budget for 2023/2024 by june 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	600,000.00	600,000.00	0.00	800,000.00	800,000.00
Activity Total	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**600,000.00**	**600,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total for Mnanila	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**600,000.00**	**600,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total Target	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**600,000.00**	**600,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total Objective	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**600,000.00**	**600,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**600,000.00**	**600,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**600,000.00**	**600,000.00**	**0.00**	**800,000.00**	**800,000.00**
10A - Own Sources												
6401 - District Council Projects												
Y - Multi-Sectorial Nutrition Services 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
Y03 - Multi-Sectoral nutrition governance improved from 70% to 100% by June 2026												
00003111 - Buhigwe DC , Council HQ												
Y03S02 - To conduct annual Nutrition Pre planning meeting to 25 Members by June 2024												
21113103 - Extra-Duty	0.00	0.00	1,040,000.00	0.00	0.00	1,040,000.00	1,040,000.00	0.00	1,040,000.00	1,040,000.00	0.00	1,040,000.00
Activity Total	**0.00**	**0.00**	**1,040,000.00**	**0.00**	**0.00**	**1,040,000.00**	**1,040,000.00**	**0.00**	**1,040,000.00**	**1,040,000.00**	**0.00**	**1,040,000.00**
Total for Buhigwe DC	**0.00**	**0.00**	**1,040,000.00**	**0.00**	**0.00**	**1,040,000.00**	**1,040,000.00**	**0.00**	**1,040,000.00**	**1,040,000.00**	**0.00**	**1,040,000.00**
Total Target	**0.00**	**0.00**	**1,040,000.00**	**0.00**	**0.00**	**1,040,000.00**	**1,040,000.00**	**0.00**	**1,040,000.00**	**1,040,000.00**	**0.00**	**1,040,000.00**
Total Objective	**0.00**	**0.00**	**1,040,000.00**	**0.00**	**0.00**	**1,040,000.00**	**1,040,000.00**	**0.00**	**1,040,000.00**	**1,040,000.00**	**0.00**	**1,040,000.00**
Total for 6401 - District Council Projects	**0.00**	**0.00**	**1,040,000.00**	**0.00**	**0.00**	**1,040,000.00**	**1,040,000.00**	**0.00**	**1,040,000.00**	**1,040,000.00**	**0.00**	**1,040,000.00**
Total for 10A - Own Sources	**0.00**	**0.00**	**1,040,000.00**	**0.00**	**0.00**	**1,040,000.00**	**1,040,000.00**	**0.00**	**1,040,000.00**	**1,040,000.00**	**0.00**	**1,040,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C08 - Prevalence of eye diseases among OPD cases reduced from 3% to 2% by June 2026												
10264000 - Kibwigwa , Dispensaries												
C08S01 - To procure 1 kit of medicines for management of eye diseases quarterly by June, 2024												
22004102 - Drugs and Medicines	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	600,000.00	600,000.00	0.00	800,000.00	800,000.00
Activity Total	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**600,000.00**	**600,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total for Kibwigwa	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**600,000.00**	**600,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total Target	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**600,000.00**	**600,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total Objective	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**600,000.00**	**600,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**600,000.00**	**600,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**600,000.00**	**600,000.00**	**0.00**	**800,000.00**	**800,000.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C0B - To conduct 20 primary school dialogue session on GBV and VAC awareness monitoring by June 2024												
22003113 - Operations and Training Fuel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	583,730,000.00	583,730,000.00	0.00	583,730,000.00	583,730,000.00
Activity Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**583,730,000.00**	**583,730,000.00**	**0.00**	**583,730,000.00**	**583,730,000.00**
Total for Buhigwe DC	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**583,730,000.00**	**583,730,000.00**	**0.00**	**583,730,000.00**	**583,730,000.00**
Total Target	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**583,730,000.00**	**583,730,000.00**	**0.00**	**583,730,000.00**	**583,730,000.00**
Total Objective	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**583,730,000.00**	**583,730,000.00**	**0.00**	**583,730,000.00**	**583,730,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**583,730,000.00**	**583,730,000.00**	**0.00**	**583,730,000.00**	**583,730,000.00**
Total for U01 - UNICEF	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**583,730,000.00**	**583,730,000.00**	**0.00**	**583,730,000.00**	**583,730,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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												
C09 - Prevalence of oral diseases among OPD cases reduced from 5% to 2% by June 2026												
11397008 - Buhigwe , Council Hospital												
C09S02 - To facilitate One Dental Officer attending 4 days outreach session during World Oral Health commemoration by March 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	640,000.00	640,000.00
Activity Total	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for Buhigwe	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total Target	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total Objective	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
L27 - M-MAMA												
5486 - Health Sector Development Program												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10678402 - Nyankoronko , Dispensaries												
C05S01 - To support community referral system for pregnant women and infant by June 2024												
22011102 - Ground travel (bus, railway taxi, etc)	0.00	790,188.00	0.00	0.00	0.00	790,188.00	0.00	1,185,282.00	1,185,282.00	0.00	1,580,376.00	1,580,376.00
Activity Total	**0.00**	**790,188.00**	**0.00**	**0.00**	**0.00**	**790,188.00**	**0.00**	**1,185,282.00**	**1,185,282.00**	**0.00**	**1,580,376.00**	**1,580,376.00**
Total for Nyankoronko	**0.00**	**790,188.00**	**0.00**	**0.00**	**0.00**	**790,188.00**	**0.00**	**1,185,282.00**	**1,185,282.00**	**0.00**	**1,580,376.00**	**1,580,376.00**
Total Target	**0.00**	**790,188.00**	**0.00**	**0.00**	**0.00**	**790,188.00**	**0.00**	**1,185,282.00**	**1,185,282.00**	**0.00**	**1,580,376.00**	**1,580,376.00**
Total Objective	**0.00**	**790,188.00**	**0.00**	**0.00**	**0.00**	**790,188.00**	**0.00**	**1,185,282.00**	**1,185,282.00**	**0.00**	**1,580,376.00**	**1,580,376.00**
Total for 5486 - Health Sector Development	**0.00**	**790,188.00**	**0.00**	**0.00**	**0.00**	**790,188.00**	**0.00**	**1,185,282.00**	**1,185,282.00**	**0.00**	**1,580,376.00**	**1,580,376.00**
Total for L27 - M-MAMA	**0.00**	**790,188.00**	**0.00**	**0.00**	**0.00**	**790,188.00**	**0.00**	**1,185,282.00**	**1,185,282.00**	**0.00**	**1,580,376.00**	**1,580,376.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0010780 - NYAMIHINI , Primary Schools												
C29S02 - To support Capitation Grants to 709 Pupils at Nyamihini Primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	1,510,200.00	0.00	0.00	0.00	0.00	1,510,200.00	1,510,200.00	0.00	1,510,200.00	3,020,400.00	0.00	3,020,400.00
Activity Total	**1,510,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,510,200.00**	**1,510,200.00**	**0.00**	**1,510,200.00**	**3,020,400.00**	**0.00**	**3,020,400.00**
Total for NYAMIHINI	**1,510,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,510,200.00**	**1,510,200.00**	**0.00**	**1,510,200.00**	**3,020,400.00**	**0.00**	**3,020,400.00**
Total Target	**1,510,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,510,200.00**	**1,510,200.00**	**0.00**	**1,510,200.00**	**3,020,400.00**	**0.00**	**3,020,400.00**
Total Objective	**1,510,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,510,200.00**	**1,510,200.00**	**0.00**	**1,510,200.00**	**3,020,400.00**	**0.00**	**3,020,400.00**
Total for 4322 - Free Primary Education	**1,510,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,510,200.00**	**1,510,200.00**	**0.00**	**1,510,200.00**	**3,020,400.00**	**0.00**	**3,020,400.00**
Total for 20Z - Capitation Grants-Dev	**1,510,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,510,200.00**	**1,510,200.00**	**0.00**	**1,510,200.00**	**3,020,400.00**	**0.00**	**3,020,400.00**
20F - School Meals Grant												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools by June 2026												
P0001236 - KIBWIGWA , Primary Schools												
C45S04 - To support school meal grants to 2 pupils with special needs at Kibwigwa primary school by June 2024												
22017104 - Student meals	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Activity Total	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**
Total for KIBWIGWA	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**
Total Target	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**
Total Objective	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**
Total for 4322 - Free Primary Education	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**
Total for 20F - School Meals Grant	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**	**594,000.00**	**0.00**	**594,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0011760 - MUNYIKA , Primary Schools												
C29S02 - To support Capitation Grants to682 Pupils at Munyika Primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	1,765,800.00	0.00	0.00	0.00	0.00	1,765,800.00	1,765,800.00	0.00	1,765,800.00	1,765,800.00	0.00	1,765,800.00
Activity Total	**1,765,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,765,800.00**	**1,765,800.00**	**0.00**	**1,765,800.00**	**1,765,800.00**	**0.00**	**1,765,800.00**
Total for MUNYIKA	**1,765,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,765,800.00**	**1,765,800.00**	**0.00**	**1,765,800.00**	**1,765,800.00**	**0.00**	**1,765,800.00**
Total Target	**1,765,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,765,800.00**	**1,765,800.00**	**0.00**	**1,765,800.00**	**1,765,800.00**	**0.00**	**1,765,800.00**
Total Objective	**1,765,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,765,800.00**	**1,765,800.00**	**0.00**	**1,765,800.00**	**1,765,800.00**	**0.00**	**1,765,800.00**
Total for 4322 - Free Primary Education	**1,765,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,765,800.00**	**1,765,800.00**	**0.00**	**1,765,800.00**	**1,765,800.00**	**0.00**	**1,765,800.00**
Total for 20Z - Capitation Grants-Dev	**1,765,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,765,800.00**	**1,765,800.00**	**0.00**	**1,765,800.00**	**1,765,800.00**	**0.00**	**1,765,800.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
Y - Multi-Sectorial Nutrition Services Improved												
Y07 - Vitamin A supplementation and deworming for children aged 6-59 months improved from 95% to 100% by June 2026												
10264000 - Kibwigwa , Dispensaries												
Y07S01 - To conduct bi annual Vitamin A supplementation and deworming campaign to 2617 under five children by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total for Kibwigwa	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total Target	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total Objective	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0013150 - BIGARA , Primary Schools												
C29S02 - To support capitation grants to 368 pupils at Bigara primary school by June 2024												
22013113 - Sporting Supplies-Education	271,800.00	0.00	0.00	0.00	0.00	271,800.00	271,800.00	0.00	271,800.00	271,800.00	0.00	271,800.00
Activity Total	**271,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**271,800.00**	**271,800.00**	**0.00**	**271,800.00**	**271,800.00**	**0.00**	**271,800.00**
Total for BIGARA	**271,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**271,800.00**	**271,800.00**	**0.00**	**271,800.00**	**271,800.00**	**0.00**	**271,800.00**
Total Target	**271,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**271,800.00**	**271,800.00**	**0.00**	**271,800.00**	**271,800.00**	**0.00**	**271,800.00**
Total Objective	**271,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**271,800.00**	**271,800.00**	**0.00**	**271,800.00**	**271,800.00**	**0.00**	**271,800.00**
Total for 4322 - Free Primary Education	**271,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**271,800.00**	**271,800.00**	**0.00**	**271,800.00**	**271,800.00**	**0.00**	**271,800.00**
Total for 20Z - Capitation Grants-Dev	**271,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**271,800.00**	**271,800.00**	**0.00**	**271,800.00**	**271,800.00**	**0.00**	**271,800.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10249509 - Katundu , Dispensaries												
C05S01 - To support referrals service to 10 pregnant women by June 2024												
22003102 - Diesel	0.00	350,000.00	0.00	0.00	0.00	350,000.00	0.00	525,000.00	525,000.00	0.00	700,000.00	700,000.00
Activity Total	**0.00**	**350,000.00**	**0.00**	**0.00**	**0.00**	**350,000.00**	**0.00**	**525,000.00**	**525,000.00**	**0.00**	**700,000.00**	**700,000.00**
Total for Katundu	**0.00**	**350,000.00**	**0.00**	**0.00**	**0.00**	**350,000.00**	**0.00**	**525,000.00**	**525,000.00**	**0.00**	**700,000.00**	**700,000.00**
Total Target	**0.00**	**350,000.00**	**0.00**	**0.00**	**0.00**	**350,000.00**	**0.00**	**525,000.00**	**525,000.00**	**0.00**	**700,000.00**	**700,000.00**
Total Objective	**0.00**	**350,000.00**	**0.00**	**0.00**	**0.00**	**350,000.00**	**0.00**	**525,000.00**	**525,000.00**	**0.00**	**700,000.00**	**700,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**350,000.00**	**0.00**	**0.00**	**0.00**	**350,000.00**	**0.00**	**525,000.00**	**525,000.00**	**0.00**	**700,000.00**	**700,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**350,000.00**	**0.00**	**0.00**	**0.00**	**350,000.00**	**0.00**	**525,000.00**	**525,000.00**	**0.00**	**700,000.00**	**700,000.00**
U01 - UNICEF												
5414 - Child Survival and Development												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C03 - To conduct 3 days training on Standardized Government run model in CRP services to 50 participants (SWOs, CDOs, Police, Magistrates, PP, LAP's DLO and teachers) by June 2024												
22003113 - Operations and Training Fuel	0.00	90,000.00	0.00	0.00	0.00	90,000.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
Activity Total	**0.00**	**90,000.00**	**0.00**	**0.00**	**0.00**	**90,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**
Total for Buhigwe DC	**0.00**	**90,000.00**	**0.00**	**0.00**	**0.00**	**90,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**
Total Target	**0.00**	**90,000.00**	**0.00**	**0.00**	**0.00**	**90,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**
Total Objective	**0.00**	**90,000.00**	**0.00**	**0.00**	**0.00**	**90,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**
Total for 5414 - Child Survival and Development	**0.00**	**90,000.00**	**0.00**	**0.00**	**0.00**	**90,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**

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 U01 - UNICEF	**0.00**	**90,000.00**	**0.00**	**0.00**	**0.00**	**90,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0013149 - ANGAZA , Primary Schools												
C18S02 - To support capitation grants to 500 pupils at Angaza primary school by June 2024												
22013113 - Sporting Supplies-Education	338,400.00	0.00	0.00	0.00	0.00	338,400.00	338,400.00	0.00	338,400.00	676,800.00	0.00	676,800.00
Activity Total	**338,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**338,400.00**	**338,400.00**	**0.00**	**338,400.00**	**676,800.00**	**0.00**	**676,800.00**
Total for ANGAZA	**338,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**338,400.00**	**338,400.00**	**0.00**	**338,400.00**	**676,800.00**	**0.00**	**676,800.00**
Total Target	**338,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**338,400.00**	**338,400.00**	**0.00**	**338,400.00**	**676,800.00**	**0.00**	**676,800.00**
Total Objective	**338,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**338,400.00**	**338,400.00**	**0.00**	**338,400.00**	**676,800.00**	**0.00**	**676,800.00**
Total for 4322 - Free Primary Education	**338,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**338,400.00**	**338,400.00**	**0.00**	**338,400.00**	**676,800.00**	**0.00**	**676,800.00**
Total for 20Z - Capitation Grants-Dev	**338,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**338,400.00**	**338,400.00**	**0.00**	**338,400.00**	**676,800.00**	**0.00**	**676,800.00**
A07 - SEQUIP												
4311 - Education Quality Improvement Programme - EQUIP												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0001481 - MKOZA , Secondary School												
C62D02 - To complete construction of classroom at Mkoza secondary school by June 2024												
22020101 - Cement, bricks and construction materials	0.00	12,500,000.00	0.00	0.00	0.00	12,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Activity Total	**0.00**	**12,500,000.00**	**0.00**	**0.00**	**0.00**	**12,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total for MKOZA	**0.00**	**12,500,000.00**	**0.00**	**0.00**	**0.00**	**12,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Target	**0.00**	**12,500,000.00**	**0.00**	**0.00**	**0.00**	**12,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Objective	**0.00**	**12,500,000.00**	**0.00**	**0.00**	**0.00**	**12,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total for 4311 - Education Quality Improvement	**0.00**	**12,500,000.00**	**0.00**	**0.00**	**0.00**	**12,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total for A07 - SEQUIP	**0.00**	**12,500,000.00**	**0.00**	**0.00**	**0.00**	**12,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0011766 - NYANZIGO , Primary Schools												
C29S02 - To support Capitation Grants to 654 Pupils at Nyanzigo Primary school by June 2024												
22013113 - Sporting Supplies-Education	471,000.00	0.00	0.00	0.00	0.00	471,000.00	471,000.00	0.00	471,000.00	471,000.00	0.00	471,000.00
Activity Total	**471,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**471,000.00**	**471,000.00**	**0.00**	**471,000.00**	**471,000.00**	**0.00**	**471,000.00**
Total for NYANZIGO	**471,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**471,000.00**	**471,000.00**	**0.00**	**471,000.00**	**471,000.00**	**0.00**	**471,000.00**
Total Target	**471,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**471,000.00**	**471,000.00**	**0.00**	**471,000.00**	**471,000.00**	**0.00**	**471,000.00**
Total Objective	**471,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**471,000.00**	**471,000.00**	**0.00**	**471,000.00**	**471,000.00**	**0.00**	**471,000.00**

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 4322 - Free Primary Education	**471,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**471,000.00**	**471,000.00**	**0.00**	**471,000.00**	**471,000.00**	**0.00**	**471,000.00**
Total for 20Z - Capitation Grants-Dev	**471,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**471,000.00**	**471,000.00**	**0.00**	**471,000.00**	**471,000.00**	**0.00**	**471,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10264000 - Kibwigwa , Dispensaries												
C01S07 - To facilitate procurement of medicine, Medical equipment and lobarotory Supplies quartery by june 2024												
22004105 - Hospital Supplies	0.00	334,171.48	0.00	0.00	0.00	334,171.48	0.00	334,171.48	334,171.48	0.00	668,342.96	668,342.96
Activity Total	**0.00**	**334,171.48**	**0.00**	**0.00**	**0.00**	**334,171.48**	**0.00**	**334,171.48**	**334,171.48**	**0.00**	**668,342.96**	**668,342.96**
Total for Kibwigwa	**0.00**	**334,171.48**	**0.00**	**0.00**	**0.00**	**334,171.48**	**0.00**	**334,171.48**	**334,171.48**	**0.00**	**668,342.96**	**668,342.96**
Total Target	**0.00**	**334,171.48**	**0.00**	**0.00**	**0.00**	**334,171.48**	**0.00**	**334,171.48**	**334,171.48**	**0.00**	**668,342.96**	**668,342.96**
Total Objective	**0.00**	**334,171.48**	**0.00**	**0.00**	**0.00**	**334,171.48**	**0.00**	**334,171.48**	**334,171.48**	**0.00**	**668,342.96**	**668,342.96**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**334,171.48**	**0.00**	**0.00**	**0.00**	**334,171.48**	**0.00**	**334,171.48**	**334,171.48**	**0.00**	**668,342.96**	**668,342.96**
Total for Z01 - Health Sector Basket Fund	**0.00**	**334,171.48**	**0.00**	**0.00**	**0.00**	**334,171.48**	**0.00**	**334,171.48**	**334,171.48**	**0.00**	**668,342.96**	**668,342.96**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011750 - KIGARAGA , Primary Schools												
C18S02 - To support capitation grants to 698 pupils at Kigaraga primary school by June 2024												
21112102 - Operational Service Staff	501,600.00	0.00	0.00	0.00	0.00	501,600.00	501,600.00	0.00	501,600.00	501,600.00	0.00	501,600.00
Activity Total	**501,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**501,600.00**	**501,600.00**	**0.00**	**501,600.00**	**501,600.00**	**0.00**	**501,600.00**
Total for KIGARAGA	**501,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**501,600.00**	**501,600.00**	**0.00**	**501,600.00**	**501,600.00**	**0.00**	**501,600.00**
Total Target	**501,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**501,600.00**	**501,600.00**	**0.00**	**501,600.00**	**501,600.00**	**0.00**	**501,600.00**
Total Objective	**501,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**501,600.00**	**501,600.00**	**0.00**	**501,600.00**	**501,600.00**	**0.00**	**501,600.00**
Total for 4322 - Free Primary Education	**501,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**501,600.00**	**501,600.00**	**0.00**	**501,600.00**	**501,600.00**	**0.00**	**501,600.00**
Total for 20Z - Capitation Grants-Dev	**501,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**501,600.00**	**501,600.00**	**0.00**	**501,600.00**	**501,600.00**	**0.00**	**501,600.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10219701 - Kajana , Dispensaries												
C05S09 - To conduct community health education on family planning quarterly by June 2024												
21113103 - Extra-Duty	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	420,000.00	420,000.00	0.00	540,000.00	540,000.00
Activity Total	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**420,000.00**	**420,000.00**	**0.00**	**540,000.00**	**540,000.00**
Total for Kajana	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**420,000.00**	**420,000.00**	**0.00**	**540,000.00**	**540,000.00**
Total Target	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**420,000.00**	**420,000.00**	**0.00**	**540,000.00**	**540,000.00**

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 Objective	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**420,000.00**	**420,000.00**	**0.00**	**540,000.00**	**540,000.00**
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10671702 - Nyamugali , Dispensaries												
E01S0A - To conduct preparation of plan and budget for financial year 2024/2025 by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	160,000.00	160,000.00	0.00	240,000.00	240,000.00
Activity Total	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for Nyamugali	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**240,000.00**	**240,000.00**
11023206 - Mugera , Dispensaries												
E01S0I - To provide routine administration and logistics smooth running of health facility in charges offices quarterly by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	202,511.12	0.00	0.00	0.00	202,511.12	0.00	222,762.232	222,762.232	0.00	1,620,088.96	1,620,088.96
Activity Total	**0.00**	**202,511.12**	**0.00**	**0.00**	**0.00**	**202,511.12**	**0.00**	**222,762.232**	**222,762.232**	**0.00**	**1,620,088.96**	**1,620,088.96**
Total for Mugera	**0.00**	**202,511.12**	**0.00**	**0.00**	**0.00**	**202,511.12**	**0.00**	**222,762.232**	**222,762.232**	**0.00**	**1,620,088.96**	**1,620,088.96**
Total Target	**0.00**	**202,511.12**	**0.00**	**0.00**	**0.00**	**442,511.12**	**0.00**	**382,762.232**	**382,762.232**	**0.00**	**1,860,088.96**	**1,860,088.96**
Total Objective	**0.00**	**442,511.12**	**0.00**	**0.00**	**0.00**	**442,511.12**	**0.00**	**382,762.232**	**382,762.232**	**0.00**	**1,860,088.96**	**1,860,088.96**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**682,511.12**	**0.00**	**0.00**	**0.00**	**682,511.12**	**0.00**	**802,762.232**	**802,762.232**	**0.00**	**2,400,088.96**	**2,400,088.96**
Total for Z01 - Health Sector Basket Fund	**0.00**	**682,511.12**	**0.00**	**0.00**	**0.00**	**682,511.12**	**0.00**	**802,762.232**	**802,762.232**	**0.00**	**2,400,088.96**	**2,400,088.96**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011745 - CHAGWE , Primary Schools												
C18S02 - To support capitation grants to 1,119 pupils at Bigina primary school by June 2024												
21112102 - Operational Service Staff	810,000.00	0.00	0.00	0.00	0.00	810,000.00	810,000.00	0.00	810,000.00	810,000.00	0.00	810,000.00
Activity Total	**810,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**810,000.00**	**810,000.00**	**0.00**	**810,000.00**	**810,000.00**	**0.00**	**810,000.00**
Total for CHAGWE	**810,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**810,000.00**	**810,000.00**	**0.00**	**810,000.00**	**810,000.00**	**0.00**	**810,000.00**
Total Target	**810,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**810,000.00**	**810,000.00**	**0.00**	**810,000.00**	**810,000.00**	**0.00**	**810,000.00**
Total Objective	**810,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**810,000.00**	**810,000.00**	**0.00**	**810,000.00**	**810,000.00**	**0.00**	**810,000.00**
Total for 4322 - Free Primary Education	**810,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**810,000.00**	**810,000.00**	**0.00**	**810,000.00**	**810,000.00**	**0.00**	**810,000.00**
Total for 20Z - Capitation Grants-Dev	**810,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**810,000.00**	**810,000.00**	**0.00**	**810,000.00**	**810,000.00**	**0.00**	**810,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C02 - Malaria positivity rate reduced from 27.6% to 20% by June 2026												
10305001 - Kirungu , Dispensaries												
C02S06 - conduct larveciding to To 15mosquitos breeding sitesquaterly by june 2024												
21113103 - Extra-Duty	0.00	90,000.00	0.00	0.00	0.00	90,000.00	0.00	120,000.00	120,000.00	0.00	150,000.00	150,000.00
Activity Total	**0.00**	**90,000.00**	**0.00**	**0.00**	**0.00**	**90,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**150,000.00**	**150,000.00**

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 Kirungu	**0.00**	**90,000.00**	**0.00**	**0.00**	**0.00**	**90,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**150,000.00**	**150,000.00**
10293309 - Kinazi , Dispensaries												
C02S05 - To conduct larvaciding to 15 mosquito breeding sites by June 2024												
21113103 - Extra-Duty	0.00	1,625,748.00	0.00	0.00	0.00	1,625,748.00	0.00	44,000.00	44,000.00	0.00	48,000.00	48,000.00
Activity Total	**0.00**	**1,625,748.00**	**0.00**	**0.00**	**0.00**	**1,625,748.00**	**0.00**	**44,000.00**	**44,000.00**	**0.00**	**48,000.00**	**48,000.00**
Total for Kinazi	**0.00**	**1,625,748.00**	**0.00**	**0.00**	**0.00**	**1,625,748.00**	**0.00**	**44,000.00**	**44,000.00**	**0.00**	**48,000.00**	**48,000.00**
10875902 - Munzeze , Dispensaries												
C56S01 - To refill 4 gas cylinder quarterly for the health facility by June 2024												
22002103 - Natural Gas-Utilities	0.00	280,000.00	0.00	0.00	0.00	280,000.00	0.00	308,000.00	308,000.00	0.00	336,000.00	336,000.00
Activity Total	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**308,000.00**	**308,000.00**	**0.00**	**336,000.00**	**336,000.00**
Total for Munzeze	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**308,000.00**	**308,000.00**	**0.00**	**336,000.00**	**336,000.00**
Total Target	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**1,995,748.00**	**0.00**	**472,000.00**	**472,000.00**	**0.00**	**534,000.00**	**534,000.00**
Total Objective	**0.00**	**1,995,748.00**	**0.00**	**0.00**	**0.00**	**1,995,748.00**	**0.00**	**472,000.00**	**472,000.00**	**0.00**	**534,000.00**	**534,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**1,995,748.00**	**0.00**	**0.00**	**0.00**	**1,995,748.00**	**0.00**	**472,000.00**	**472,000.00**	**0.00**	**534,000.00**	**534,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**1,995,748.00**	**0.00**	**0.00**	**0.00**	**1,995,748.00**	**0.00**	**472,000.00**	**472,000.00**	**0.00**	**534,000.00**	**534,000.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0005137 - NYARUBOZA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 366 students by June 2024												
22013111 - Examination Expenses-Education	1,098,000.00	0.00	0.00	0.00	0.00	1,098,000.00	2,196,000.00	0.00	2,196,000.00	3,294,000.00	0.00	3,294,000.00
Activity Total	**1,098,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,098,000.00**	**2,196,000.00**	**0.00**	**2,196,000.00**	**3,294,000.00**	**0.00**	**3,294,000.00**
Total for NYARUBOZA	**1,098,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,098,000.00**	**2,196,000.00**	**0.00**	**2,196,000.00**	**3,294,000.00**	**0.00**	**3,294,000.00**
S0002133 - MUNZEZE , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 795 students by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	1,590,000.00	0.00	0.00	0.00	0.00	1,590,000.00	3,180,000.00	0.00	3,180,000.00	4,770,000.00	0.00	4,770,000.00
Activity Total	**1,590,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,590,000.00**	**3,180,000.00**	**0.00**	**3,180,000.00**	**4,770,000.00**	**0.00**	**4,770,000.00**
Total for MUNZEZE	**1,590,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,590,000.00**	**3,180,000.00**	**0.00**	**3,180,000.00**	**4,770,000.00**	**0.00**	**4,770,000.00**
Total Target	**2,688,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,688,000.00**	**5,376,000.00**	**0.00**	**5,376,000.00**	**8,064,000.00**	**0.00**	**8,064,000.00**
Total Objective	**2,688,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,688,000.00**	**5,376,000.00**	**0.00**	**5,376,000.00**	**8,064,000.00**	**0.00**	**8,064,000.00**
Total for 4393 - Free Secondary Education	**2,688,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,688,000.00**	**5,376,000.00**	**0.00**	**5,376,000.00**	**8,064,000.00**	**0.00**	**8,064,000.00**
Total for 20J - Schools Fee Compensation Grants	**2,688,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,688,000.00**	**5,376,000.00**	**0.00**	**5,376,000.00**	**8,064,000.00**	**0.00**	**8,064,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0013158 - MUVUMU , 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
C29S02 - To support Capitation Grants to 689 Pupils at Muvumu Primary school by June 2024												
22013111 - Examination Expenses-Education	984,000.00	0.00	0.00	0.00	0.00	984,000.00	984,000.00	0.00	984,000.00	984,000.00	0.00	984,000.00
Activity Total	**984,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**984,000.00**	**984,000.00**	**0.00**	**984,000.00**	**984,000.00**	**0.00**	**984,000.00**
Total for MUVUMU	**984,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**984,000.00**	**984,000.00**	**0.00**	**984,000.00**	**984,000.00**	**0.00**	**984,000.00**
Total Target	**984,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**984,000.00**	**984,000.00**	**0.00**	**984,000.00**	**984,000.00**	**0.00**	**984,000.00**
Total Objective	**984,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**984,000.00**	**984,000.00**	**0.00**	**984,000.00**	**984,000.00**	**0.00**	**984,000.00**
Total for 4322 - Free Primary Education	**984,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**984,000.00**	**984,000.00**	**0.00**	**984,000.00**	**984,000.00**	**0.00**	**984,000.00**
Total for 20Z - Capitation Grants-Dev	**984,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**984,000.00**	**984,000.00**	**0.00**	**984,000.00**	**984,000.00**	**0.00**	**984,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
I - Emergency and Disaster Management Improved												
I01 - Emergency, preparedness and response intervention increased from 85% to 95% by June 2026												
10207402 - Janda , Health Center												
I01S05 - To conduct blood donation campaign 50units quarterly by June 2024												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
Activity Total	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for Janda	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total Target	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total Objective	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**	**0.00**	**640,000.00**	**640,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0011756 - MAWASILIANO , Primary Schools												
C29S02 - To support Capitation Grants to 503 Pupils at Mawasiliano Primary school by June 2024												
22013113 - Sporting Supplies-Education	349,200.00	0.00	0.00	0.00	0.00	349,200.00	349,200.00	0.00	349,200.00	349,200.00	0.00	349,200.00
Activity Total	**349,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**349,200.00**	**349,200.00**	**0.00**	**349,200.00**	**349,200.00**	**0.00**	**349,200.00**
Total for MAWASILIANO	**349,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**349,200.00**	**349,200.00**	**0.00**	**349,200.00**	**349,200.00**	**0.00**	**349,200.00**
Total Target	**349,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**349,200.00**	**349,200.00**	**0.00**	**349,200.00**	**349,200.00**	**0.00**	**349,200.00**
Total Objective	**349,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**349,200.00**	**349,200.00**	**0.00**	**349,200.00**	**349,200.00**	**0.00**	**349,200.00**
Total for 4322 - Free Primary Education	**349,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**349,200.00**	**349,200.00**	**0.00**	**349,200.00**	**349,200.00**	**0.00**	**349,200.00**
Total for 20Z - Capitation Grants-Dev	**349,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**349,200.00**	**349,200.00**	**0.00**	**349,200.00**	**349,200.00**	**0.00**	**349,200.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 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
11397008 - Buhigwe , Council Hospital												
C05S0B - To conduct one monthly blood donation campaign to 3 wards to support maternal emergencies to 480 pregnant women by June 2024												
21113103 - Extra-Duty	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
Activity Total	**0.00**	**960,000.00**	**0.00**	**0.00**	**0.00**	**960,000.00**	**0.00**	**960,000.00**	**960,000.00**	**0.00**	**960,000.00**	**960,000.00**
Total for Buhigwe	**0.00**	**960,000.00**	**0.00**	**0.00**	**0.00**	**960,000.00**	**0.00**	**960,000.00**	**960,000.00**	**0.00**	**960,000.00**	**960,000.00**
Total Target	**0.00**	**960,000.00**	**0.00**	**0.00**	**0.00**	**960,000.00**	**0.00**	**960,000.00**	**960,000.00**	**0.00**	**960,000.00**	**960,000.00**
Total Objective	**0.00**	**960,000.00**	**0.00**	**0.00**	**0.00**	**960,000.00**	**0.00**	**960,000.00**	**960,000.00**	**0.00**	**960,000.00**	**960,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**960,000.00**	**0.00**	**0.00**	**0.00**	**960,000.00**	**0.00**	**960,000.00**	**960,000.00**	**0.00**	**960,000.00**	**960,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**960,000.00**	**0.00**	**0.00**	**0.00**	**960,000.00**	**0.00**	**960,000.00**	**960,000.00**	**0.00**	**960,000.00**	**960,000.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0003242 - JANDA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 770 students by June 2024												
22013111 - Examination Expenses-Education	2,310,000.00	0.00	0.00	0.00	0.00	2,310,000.00	4,620,000.00	0.00	4,620,000.00	6,930,000.00	0.00	6,930,000.00
Activity Total	**2,310,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,310,000.00**	**4,620,000.00**	**0.00**	**4,620,000.00**	**6,930,000.00**	**0.00**	**6,930,000.00**
Total for JANDA	**2,310,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,310,000.00**	**4,620,000.00**	**0.00**	**4,620,000.00**	**6,930,000.00**	**0.00**	**6,930,000.00**
Total Target	**2,310,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,310,000.00**	**4,620,000.00**	**0.00**	**4,620,000.00**	**6,930,000.00**	**0.00**	**6,930,000.00**
Total Objective	**2,310,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,310,000.00**	**4,620,000.00**	**0.00**	**4,620,000.00**	**6,930,000.00**	**0.00**	**6,930,000.00**
Total for 4393 - Free Secondary Education	**2,310,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,310,000.00**	**4,620,000.00**	**0.00**	**4,620,000.00**	**6,930,000.00**	**0.00**	**6,930,000.00**
Total for 20J - Schools Fee Compensation Grants	**2,310,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,310,000.00**	**4,620,000.00**	**0.00**	**4,620,000.00**	**6,930,000.00**	**0.00**	**6,930,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
11397008 - Buhigwe , Council Hospital												
C01S05 - To procure drugs and medicine , medical equipmentand supplies,laboratory suppliesand reagents,hospital suppliesthrough health basket fund by june 2024												
22004104 - Dental Supplies	0.00	4,150,072.00	0.00	0.00	0.00	4,150,072.00	0.00	4,150,072.00	4,150,072.00	0.00	8,300,144.00	8,300,144.00
Activity Total	**0.00**	**4,150,072.00**	**0.00**	**0.00**	**0.00**	**4,150,072.00**	**0.00**	**4,150,072.00**	**4,150,072.00**	**0.00**	**8,300,144.00**	**8,300,144.00**
Total for Buhigwe	**0.00**	**4,150,072.00**	**0.00**	**0.00**	**0.00**	**4,150,072.00**	**0.00**	**4,150,072.00**	**4,150,072.00**	**0.00**	**8,300,144.00**	**8,300,144.00**
Total Target	**0.00**	**4,150,072.00**	**0.00**	**0.00**	**0.00**	**4,150,072.00**	**0.00**	**4,150,072.00**	**4,150,072.00**	**0.00**	**8,300,144.00**	**8,300,144.00**
Total Objective	**0.00**	**4,150,072.00**	**0.00**	**0.00**	**0.00**	**4,150,072.00**	**0.00**	**4,150,072.00**	**4,150,072.00**	**0.00**	**8,300,144.00**	**8,300,144.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**4,150,072.00**	**0.00**	**0.00**	**0.00**	**4,150,072.00**	**0.00**	**4,150,072.00**	**4,150,072.00**	**0.00**	**8,300,144.00**	**8,300,144.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**4,150,072.00**	**0.00**	**0.00**	**0.00**	**4,150,072.00**	**0.00**	**4,150,072.00**	**4,150,072.00**	**0.00**	**8,300,144.00**	**8,300,144.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0012527 - NYANGAMBA , Primary Schools												
C29S02 - To support Capitation Grants to 1343 Pupils at Nyangamba Primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	3,040,200.00	0.00	0.00	0.00	0.00	3,040,200.00	3,040,200.00	0.00	3,040,200.00	3,040,200.00	0.00	3,040,200.00
Activity Total	**3,040,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,040,200.00**	**3,040,200.00**	**0.00**	**3,040,200.00**	**3,040,200.00**	**0.00**	**3,040,200.00**
Total for NYANGAMBA	**3,040,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,040,200.00**	**3,040,200.00**	**0.00**	**3,040,200.00**	**3,040,200.00**	**0.00**	**3,040,200.00**
Total Target	**3,040,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,040,200.00**	**3,040,200.00**	**0.00**	**3,040,200.00**	**3,040,200.00**	**0.00**	**3,040,200.00**
Total Objective	**3,040,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,040,200.00**	**3,040,200.00**	**0.00**	**3,040,200.00**	**3,040,200.00**	**0.00**	**3,040,200.00**
Total for 4322 - Free Primary Education	**3,040,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,040,200.00**	**3,040,200.00**	**0.00**	**3,040,200.00**	**3,040,200.00**	**0.00**	**3,040,200.00**
Total for 20Z - Capitation Grants-Dev	**3,040,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,040,200.00**	**3,040,200.00**	**0.00**	**3,040,200.00**	**3,040,200.00**	**0.00**	**3,040,200.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0013159 - NYABIGETE , Primary Schools												
C18S01 - To support responsibility allowance at Nyabigete Primary school to the head teacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for NYABIGETE	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10598506 - Mwayaya , Dispensaries												
C01S07 - To facilitate procurement of medicine, medical equipment and laboratory supplies quarterly by June 2024												
22004107 - Laboratory Supplies	0.00	279,386.40	0.00	0.00	0.00	279,386.40	0.00	419,079.60	419,079.60	0.00	558,772.80	558,772.80
Activity Total	**0.00**	**279,386.40**	**0.00**	**0.00**	**0.00**	**279,386.40**	**0.00**	**419,079.60**	**419,079.60**	**0.00**	**558,772.80**	**558,772.80**
Total for Mwayaya	**0.00**	**279,386.40**	**0.00**	**0.00**	**0.00**	**279,386.40**	**0.00**	**419,079.60**	**419,079.60**	**0.00**	**558,772.80**	**558,772.80**
10249509 - Katundu , Dispensaries												
C09S02 - To conduct 2 days screening campaign to 634 people on dental disease quarterly by June 2024												
21113103 - Extra-Duty	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	360,000.00	360,000.00	0.00	480,000.00	480,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for Katundu	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Target	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**399,386.40**	**0.00**	**779,079.60**	**779,079.60**	**0.00**	**1,038,772.80**	**1,038,772.80**

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
Total Objective	**0.00**	**399,386.40**	**0.00**	**0.00**	**0.00**	**399,386.40**	**0.00**	**779,079.60**	**779,079.60**	**0.00**	**1,038,772.80**	**1,038,772.80**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**399,386.40**	**0.00**	**0.00**	**0.00**	**399,386.40**	**0.00**	**779,079.60**	**779,079.60**	**0.00**	**1,038,772.80**	**1,038,772.80**
Total for Z01 - Health Sector Basket Fund	**0.00**	**399,386.40**	**0.00**	**0.00**	**0.00**	**399,386.40**	**0.00**	**779,079.60**	**779,079.60**	**0.00**	**1,038,772.80**	**1,038,772.80**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0011765 - NYANGA , Primary Schools												
C29S02 - To support Capitation Grants to 437 Pupils at Nyanga Primary school by June 2024												
21112102 - Operational Service Staff	330,600.00	0.00	0.00	0.00	0.00	330,600.00	330,600.00	0.00	330,600.00	330,600.00	0.00	330,600.00
Activity Total	**330,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**330,600.00**	**330,600.00**	**0.00**	**330,600.00**	**330,600.00**	**0.00**	**330,600.00**
Total for NYANGA	**330,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**330,600.00**	**330,600.00**	**0.00**	**330,600.00**	**330,600.00**	**0.00**	**330,600.00**
P0008843 - RUSABA 'B' , Primary Schools												
C29S02 - To support Capitation Grants to 456 Pupils at Rusaba B Primary school by June 2024												
22013113 - Sporting Supplies-Education	332,400.00	0.00	0.00	0.00	0.00	332,400.00	332,400.00	0.00	332,400.00	664,800.00	0.00	664,800.00
Activity Total	**332,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**332,400.00**	**332,400.00**	**0.00**	**332,400.00**	**664,800.00**	**0.00**	**664,800.00**
Total for RUSABA 'B'	**332,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**332,400.00**	**332,400.00**	**0.00**	**332,400.00**	**664,800.00**	**0.00**	**664,800.00**
Total Target	**663,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**663,000.00**	**663,000.00**	**0.00**	**663,000.00**	**995,400.00**	**0.00**	**995,400.00**
Total Objective	**663,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**663,000.00**	**663,000.00**	**0.00**	**663,000.00**	**995,400.00**	**0.00**	**995,400.00**
Total for 4322 - Free Primary Education	**663,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**663,000.00**	**663,000.00**	**0.00**	**663,000.00**	**995,400.00**	**0.00**	**995,400.00**
Total for 20Z - Capitation Grants-Dev	**663,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**663,000.00**	**663,000.00**	**0.00**	**663,000.00**	**995,400.00**	**0.00**	**995,400.00**
10A - Own Sources												
6401 - District Council Projects												
Y - Multi-Sectorial Nutrition Services Improved												
Y03 - Multi-Sectoral nutrition governance improved from 70% to 100% by June 2026												
00003111 - Buhigwe DC , Council HQ												
Y03S02 - To conduct annual Nutrition Pre planning meeting to 25 Members by June 2024												
22014104 - Food and Refreshments	0.00	0.00	250,000.00	0.00	0.00	250,000.00	260,000.00	0.00	260,000.00	260,000.00	0.00	260,000.00
Activity Total	**0.00**	**0.00**	**250,000.00**	**0.00**	**0.00**	**250,000.00**	**260,000.00**	**0.00**	**260,000.00**	**260,000.00**	**0.00**	**260,000.00**
Total for Buhigwe DC	**0.00**	**0.00**	**250,000.00**	**0.00**	**0.00**	**250,000.00**	**260,000.00**	**0.00**	**260,000.00**	**260,000.00**	**0.00**	**260,000.00**
Total Target	**0.00**	**0.00**	**250,000.00**	**0.00**	**0.00**	**250,000.00**	**260,000.00**	**0.00**	**260,000.00**	**260,000.00**	**0.00**	**260,000.00**
Total Objective	**0.00**	**0.00**	**250,000.00**	**0.00**	**0.00**	**250,000.00**	**260,000.00**	**0.00**	**260,000.00**	**260,000.00**	**0.00**	**260,000.00**
Total for 6401 - District Council Projects	**0.00**	**0.00**	**250,000.00**	**0.00**	**0.00**	**250,000.00**	**260,000.00**	**0.00**	**260,000.00**	**260,000.00**	**0.00**	**260,000.00**
Total for 10A - Own Sources	**0.00**	**0.00**	**250,000.00**	**0.00**	**0.00**	**250,000.00**	**260,000.00**	**0.00**	**260,000.00**	**260,000.00**	**0.00**	**260,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C56 - Underfive Mortality ratio reduced from 4 to 2 per 1000 live birth 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
10487706 - Migongo , Dispensaries												
C56S01 - To refill 3 gas cylinder quaterly for the health facility by june 2024												
22002103 - Natural Gas-Utilities	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	480,000.00	480,000.00
Activity Total	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for Migongo	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Target	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Objective	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**480,000.00**	**480,000.00**
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10249509 - Katundu , Dispensaries												
E01S09 - To facilitate 4 days facility plan preparation for Katundu dispensary for 2024/2025 by December 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Activity Total	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**
Total for Katundu	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**
Total Target	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**
Total Objective	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**
A - Service improved and HIV infection reduced												
A01 - Prevalence of HIV/AIDS reduced from 0.1% to 0.09% by 2026												
10574201 - Muyama , Health Center												
A01S01 - To conduct voluntary medical male Circumcision to 100 males by june 2024												
21113103 - Extra-Duty	0.00	204,747.35	0.00	0.00	0.00	204,747.35	0.00	409,494.70	409,494.70	0.00	818,989.40	818,989.40
Activity Total	**0.00**	**204,747.35**	**0.00**	**0.00**	**0.00**	**204,747.35**	**0.00**	**409,494.70**	**409,494.70**	**0.00**	**818,989.40**	**818,989.40**
Total for Muyama	**0.00**	**204,747.35**	**0.00**	**0.00**	**0.00**	**204,747.35**	**0.00**	**409,494.70**	**409,494.70**	**0.00**	**818,989.40**	**818,989.40**
Total Target	**0.00**	**204,747.35**	**0.00**	**0.00**	**0.00**	**204,747.35**	**0.00**	**409,494.70**	**409,494.70**	**0.00**	**818,989.40**	**818,989.40**
Total Objective	**0.00**	**204,747.35**	**0.00**	**0.00**	**0.00**	**204,747.35**	**0.00**	**409,494.70**	**409,494.70**	**0.00**	**818,989.40**	**818,989.40**
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10875902 - Munzeze , Dispensaries												
C01S07 - To procure one kit of medical equipment hospital and laboratory supplies for health facility lever quarterly by June 2024												
31122205 - Medical Equipment	0.00	1,269,981.20	0.00	0.00	0.00	1,269,981.20	0.00	1,269,981.20	1,269,981.20	0.00	2,539,962.40	2,539,962.40
Activity Total	**0.00**	**1,269,981.20**	**0.00**	**0.00**	**0.00**	**1,269,981.20**	**0.00**	**1,269,981.20**	**1,269,981.20**	**0.00**	**2,539,962.40**	**2,539,962.40**
Total for Munzeze	**0.00**	**1,269,981.20**	**0.00**	**0.00**	**0.00**	**1,269,981.20**	**0.00**	**1,269,981.20**	**1,269,981.20**	**0.00**	**2,539,962.40**	**2,539,962.40**
Total Target	**0.00**	**1,269,981.20**	**0.00**	**0.00**	**0.00**	**1,269,981.20**	**0.00**	**1,269,981.20**	**1,269,981.20**	**0.00**	**2,539,962.40**	**2,539,962.40**
Total Objective	**0.00**	**1,269,981.20**	**0.00**	**0.00**	**0.00**	**1,269,981.20**	**0.00**	**1,269,981.20**	**1,269,981.20**	**0.00**	**2,539,962.40**	**2,539,962.40**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**1,914,728.55**	**0.00**	**0.00**	**0.00**	**1,914,728.55**	**0.00**	**2,119,475.90**	**2,119,475.90**	**0.00**	**4,038,951.80**	**4,038,951.80**
Total for Z01 - Health Sector Basket Fund	**0.00**	**1,914,728.55**	**0.00**	**0.00**	**0.00**	**1,914,728.55**	**0.00**	**2,119,475.90**	**2,119,475.90**	**0.00**	**4,038,951.80**	**4,038,951.80**
10A - Own Sources												
6401 - District Council Projects												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Y - Multi-Sectorial Nutrition Services Improved												
Y02 - Prevalence of stunting reduced from 42.3% to 20% by June 2026												
00003111 - Buhigwe DC , Council HQ												
Y02S03 - To commemorate world breast feeding week by providing nutrition education to 1,500 WBA people by June 2024												
21113103 - Extra-Duty	0.00	0.00	1,200,000.00	0.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00
Activity Total	**0.00**	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**1,200,000.00**
Total for Buhigwe DC	**0.00**	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**1,200,000.00**
Total Target	**0.00**	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**1,200,000.00**
Total Objective	**0.00**	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**1,200,000.00**
Total for 6401 - District Council Projects	**0.00**	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**1,200,000.00**
Total for 10A - Own Sources	**0.00**	**0.00**	**1,200,000.00**	**0.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**1,200,000.00**	**1,200,000.00**	**0.00**	**1,200,000.00**
N04 - Sustainable Rural Water Supply and Sanitation												
4305 - UNICEF Support Programme												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D13 - Number of latrine constructed from 75% to 95% by June 2026												
P0003075 - KIBANDE , Primary Schools												
D13D02 - To construct 20 pupils pit latrines and 2 pit latrins for teachers at Kibande primary school by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	16,888,171.00	0.00	0.00	0.00	16,888,171.00	0.00	78,000,000.00	78,000,000.00	0.00	78,000,000.00	78,000,000.00
Activity Total	**0.00**	**16,888,171.00**	**0.00**	**0.00**	**0.00**	**16,888,171.00**	**0.00**	**78,000,000.00**	**78,000,000.00**	**0.00**	**78,000,000.00**	**78,000,000.00**
Total for KIBANDE	**0.00**	**16,888,171.00**	**0.00**	**0.00**	**0.00**	**16,888,171.00**	**0.00**	**78,000,000.00**	**78,000,000.00**	**0.00**	**78,000,000.00**	**78,000,000.00**
Total Target	**0.00**	**16,888,171.00**	**0.00**	**0.00**	**0.00**	**16,888,171.00**	**0.00**	**78,000,000.00**	**78,000,000.00**	**0.00**	**78,000,000.00**	**78,000,000.00**
Total Objective	**0.00**	**16,888,171.00**	**0.00**	**0.00**	**0.00**	**16,888,171.00**	**0.00**	**78,000,000.00**	**78,000,000.00**	**0.00**	**78,000,000.00**	**78,000,000.00**
Total for 4305 - UNICEF Support Programme	**0.00**	**16,888,171.00**	**0.00**	**0.00**	**0.00**	**16,888,171.00**	**0.00**	**78,000,000.00**	**78,000,000.00**	**0.00**	**78,000,000.00**	**78,000,000.00**
Total for N04 - Sustainable Rural Water Supply and	**0.00**	**16,888,171.00**	**0.00**	**0.00**	**0.00**	**16,888,171.00**	**0.00**	**78,000,000.00**	**78,000,000.00**	**0.00**	**78,000,000.00**	**78,000,000.00**
A07 - SEQUIP												
4311 - Education Quality Improvement Programme - EQUIP												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0005137 - NYARUBOZA , Secondary School												
C62D03 - To complete construction of classroom at Nyaruboza secondary school by June 2024												
22020101 - Cement, bricks and construction materials	0.00	12,500,000.00	0.00	0.00	0.00	12,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Activity Total	**0.00**	**12,500,000.00**	**0.00**	**0.00**	**0.00**	**12,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total for NYARUBOZA	**0.00**	**12,500,000.00**	**0.00**	**0.00**	**0.00**	**12,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Target	**0.00**	**12,500,000.00**	**0.00**	**0.00**	**0.00**	**12,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Objective	**0.00**	**12,500,000.00**	**0.00**	**0.00**	**0.00**	**12,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total for 4311 - Education Quality Improvement	**0.00**	**12,500,000.00**	**0.00**	**0.00**	**0.00**	**12,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total for A07 - SEQUIP	**0.00**	**12,500,000.00**	**0.00**	**0.00**	**0.00**	**12,500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Z01 - Health Sector Basket Fund												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10671702 - Nyamugali , Dispensaries												
C01S07 - To facilitate procurement of medicine equipment supplies and laboratory equipment quarterly by June 2024												
22004102 - Drugs and Medicines	0.00	1,979,042.08	0.00	0.00	0.00	1,979,042.08	0.00	1,923,508.62	1,923,508.62	0.00	2,564,678.16	2,564,678.16
Activity Total	**0.00**	**1,979,042.08**	**0.00**	**0.00**	**0.00**	**1,979,042.08**	**0.00**	**1,923,508.62**	**1,923,508.62**	**0.00**	**2,564,678.16**	**2,564,678.16**
Total for Nyamugali	**0.00**	**1,979,042.08**	**0.00**	**0.00**	**0.00**	**1,979,042.08**	**0.00**	**1,923,508.62**	**1,923,508.62**	**0.00**	**2,564,678.16**	**2,564,678.16**
Total Target	**0.00**	**1,979,042.08**	**0.00**	**0.00**	**0.00**	**1,979,042.08**	**0.00**	**1,923,508.62**	**1,923,508.62**	**0.00**	**2,564,678.16**	**2,564,678.16**
Total Objective	**0.00**	**1,979,042.08**	**0.00**	**0.00**	**0.00**	**1,979,042.08**	**0.00**	**1,923,508.62**	**1,923,508.62**	**0.00**	**2,564,678.16**	**2,564,678.16**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**1,979,042.08**	**0.00**	**0.00**	**0.00**	**1,979,042.08**	**0.00**	**1,923,508.62**	**1,923,508.62**	**0.00**	**2,564,678.16**	**2,564,678.16**
Total for Z01 - Health Sector Basket Fund	**0.00**	**1,979,042.08**	**0.00**	**0.00**	**0.00**	**1,979,042.08**	**0.00**	**1,923,508.62**	**1,923,508.62**	**0.00**	**2,564,678.16**	**2,564,678.16**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0010780 - NYAMIHINI , Primary Schools												
C29S02 - To support Capitation Grants to 709 Pupils at Nyamihini Primary school by June 2024												
22013111 - Examination Expenses-Education	1,006,800.00	0.00	0.00	0.00	0.00	1,006,800.00	1,006,800.00	0.00	1,006,800.00	2,013,600.00	0.00	2,013,600.00
Activity Total	**1,006,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,006,800.00**	**1,006,800.00**	**0.00**	**1,006,800.00**	**2,013,600.00**	**0.00**	**2,013,600.00**
Total for NYAMIHINI	**1,006,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,006,800.00**	**1,006,800.00**	**0.00**	**1,006,800.00**	**2,013,600.00**	**0.00**	**2,013,600.00**
Total Target	**1,006,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,006,800.00**	**1,006,800.00**	**0.00**	**1,006,800.00**	**2,013,600.00**	**0.00**	**2,013,600.00**
Total Objective	**1,006,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,006,800.00**	**1,006,800.00**	**0.00**	**1,006,800.00**	**2,013,600.00**	**0.00**	**2,013,600.00**
Total for 4322 - Free Primary Education	**1,006,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,006,800.00**	**1,006,800.00**	**0.00**	**1,006,800.00**	**2,013,600.00**	**0.00**	**2,013,600.00**
Total for 20Z - Capitation Grants-Dev	**1,006,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,006,800.00**	**1,006,800.00**	**0.00**	**1,006,800.00**	**2,013,600.00**	**0.00**	**2,013,600.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C02 - Malaria positivity rate reduced from 27.6% to 20% by June 2026												
10667502 - Nyakimue , Dispensaries												
C02S04 - To conduct community follow-up on uses of insecticide treated net to 15 households quarterly by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	320,000.00	320,000.00	0.00	480,000.00	480,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for Nyakimue	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Target	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Objective	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**
A - Service improved and HIV infection reduced												
A01 - Prevalence of HIV/AIDS reduced from 0.1% to 0.09% by 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
10257303 - Kibande , Dispensaries												
A01S02 - To facilitate Monthly transportation of DBS for HIV exposed Under Five children to District by June,2024.												
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	120,000.00	120,000.00	0.00	160,000.00	160,000.00
Activity Total	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total for Kibande	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total Target	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total Objective	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**440,000.00**	**440,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**440,000.00**	**440,000.00**	**0.00**	**640,000.00**	**640,000.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02S27 - Roll out the Guardian Ad Litem Scheme(volunteers who support children with no legal representation in courts) – in Buhigwe DC (identification, training, provision of appropriate support on children's cases in courts)												
22003113 - Operations and Training Fuel	0.00	2,800,000.00	0.00	0.00	0.00	2,800,000.00	0.00	3,500,000.00	3,500,000.00	0.00	3,640,000.00	3,640,000.00
Activity Total	**0.00**	**2,800,000.00**	**0.00**	**0.00**	**0.00**	**2,800,000.00**	**0.00**	**3,500,000.00**	**3,500,000.00**	**0.00**	**3,640,000.00**	**3,640,000.00**
Total for Buhigwe DC	**0.00**	**2,800,000.00**	**0.00**	**0.00**	**0.00**	**2,800,000.00**	**0.00**	**3,500,000.00**	**3,500,000.00**	**0.00**	**3,640,000.00**	**3,640,000.00**
Total Target	**0.00**	**2,800,000.00**	**0.00**	**0.00**	**0.00**	**2,800,000.00**	**0.00**	**3,500,000.00**	**3,500,000.00**	**0.00**	**3,640,000.00**	**3,640,000.00**
Total Objective	**0.00**	**2,800,000.00**	**0.00**	**0.00**	**0.00**	**2,800,000.00**	**0.00**	**3,500,000.00**	**3,500,000.00**	**0.00**	**3,640,000.00**	**3,640,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**2,800,000.00**	**0.00**	**0.00**	**0.00**	**2,800,000.00**	**0.00**	**3,500,000.00**	**3,500,000.00**	**0.00**	**3,640,000.00**	**3,640,000.00**
Total for U01 - UNICEF	**0.00**	**2,800,000.00**	**0.00**	**0.00**	**0.00**	**2,800,000.00**	**0.00**	**3,500,000.00**	**3,500,000.00**	**0.00**	**3,640,000.00**	**3,640,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0001238 - MUYAMA , Primary Schools												
C29S02 - To support Capitation Grants to 684 Pupils at Muyama Primary school by June 2024												
22013111 - Examination Expenses-Education	999,600.00	0.00	0.00	0.00	0.00	999,600.00	999,600.00	0.00	999,600.00	999,600.00	0.00	999,600.00
Activity Total	**999,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**999,600.00**	**999,600.00**	**0.00**	**999,600.00**	**999,600.00**	**0.00**	**999,600.00**
Total for MUYAMA	**999,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**999,600.00**	**999,600.00**	**0.00**	**999,600.00**	**999,600.00**	**0.00**	**999,600.00**
Total Target	**999,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**999,600.00**	**999,600.00**	**0.00**	**999,600.00**	**999,600.00**	**0.00**	**999,600.00**
Total Objective	**999,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**999,600.00**	**999,600.00**	**0.00**	**999,600.00**	**999,600.00**	**0.00**	**999,600.00**
Total for 4322 - Free Primary Education	**999,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**999,600.00**	**999,600.00**	**0.00**	**999,600.00**	**999,600.00**	**0.00**	**999,600.00**
Total for 20Z - Capitation Grants-Dev	**999,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**999,600.00**	**999,600.00**	**0.00**	**999,600.00**	**999,600.00**	**0.00**	**999,600.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10219701 - Kajana , Dispensaries												
E01S0K - To facilitate health facility monthly HMIS reports compilation and submission to DMO's office by June 2024.												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	320,000.00	320,000.00	0.00	480,000.00	480,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for Kajana	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**
11178101 - Nyakafumbe , Dispensaries												
E01S0D - To provide routine administration and logistics smooth running of health facility in charge office quarterly June 2024												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	640,000.00	640,000.00	0.00	800,000.00	800,000.00
Activity Total	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total for Nyakafumbe	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total Target	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**640,000.00**	**0.00**	**960,000.00**	**960,000.00**	**0.00**	**1,280,000.00**	**1,280,000.00**
Total Objective	**0.00**	**640,000.00**	**0.00**	**0.00**	**0.00**	**640,000.00**	**0.00**	**960,000.00**	**960,000.00**	**0.00**	**1,280,000.00**	**1,280,000.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10282106 - Kilelema , Dispensaries												
C01S08 - To facilitate procurement of 1ILS Kit of medicines, Medical equipment, Medical Supplies, Dental Supplies, Laboratory Supplies and reagents quarterly by juner 2024												
22004107 - Laboratory Supplies	0.00	294,447.12	0.00	0.00	0.00	294,447.12	0.00	294,447.12	294,447.12	0.00	294,447.12	294,447.12
Activity Total	**0.00**	**294,447.12**	**0.00**	**0.00**	**0.00**	**294,447.12**	**0.00**	**294,447.12**	**294,447.12**	**0.00**	**294,447.12**	**294,447.12**
Total for Kilelema	**0.00**	**294,447.12**	**0.00**	**0.00**	**0.00**	**294,447.12**	**0.00**	**294,447.12**	**294,447.12**	**0.00**	**294,447.12**	**294,447.12**
Total Target	**0.00**	**294,447.12**	**0.00**	**0.00**	**0.00**	**294,447.12**	**0.00**	**294,447.12**	**294,447.12**	**0.00**	**294,447.12**	**294,447.12**
Total Objective	**0.00**	**294,447.12**	**0.00**	**0.00**	**0.00**	**294,447.12**	**0.00**	**294,447.12**	**294,447.12**	**0.00**	**294,447.12**	**294,447.12**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**934,447.12**	**0.00**	**0.00**	**0.00**	**934,447.12**	**0.00**	**1,254,447.12**	**1,254,447.12**	**0.00**	**1,574,447.12**	**1,574,447.12**
Total for Z01 - Health Sector Basket Fund	**0.00**	**934,447.12**	**0.00**	**0.00**	**0.00**	**934,447.12**	**0.00**	**1,254,447.12**	**1,254,447.12**	**0.00**	**1,574,447.12**	**1,574,447.12**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0001485 - SONGAMBELE , Primary Schools												
C29S02 - To support Capitation Grants to 803 Pupils at Songambele Primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	1,672,200.00	0.00	0.00	0.00	0.00	1,672,200.00	1,672,200.00	0.00	1,672,200.00	1,672,200.00	0.00	1,672,200.00
Activity Total	**1,672,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,672,200.00**	**1,672,200.00**	**0.00**	**1,672,200.00**	**1,672,200.00**	**0.00**	**1,672,200.00**
Total for SONGAMBELE	**1,672,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,672,200.00**	**1,672,200.00**	**0.00**	**1,672,200.00**	**1,672,200.00**	**0.00**	**1,672,200.00**
Total Target	**1,672,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,672,200.00**	**1,672,200.00**	**0.00**	**1,672,200.00**	**1,672,200.00**	**0.00**	**1,672,200.00**
Total Objective	**1,672,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,672,200.00**	**1,672,200.00**	**0.00**	**1,672,200.00**	**1,672,200.00**	**0.00**	**1,672,200.00**
Total for 4322 - Free Primary Education	**1,672,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,672,200.00**	**1,672,200.00**	**0.00**	**1,672,200.00**	**1,672,200.00**	**0.00**	**1,672,200.00**
Total for 20Z - Capitation Grants-Dev	**1,672,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,672,200.00**	**1,672,200.00**	**0.00**	**1,672,200.00**	**1,672,200.00**	**0.00**	**1,672,200.00**
U01 - UNICEF												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02S1W - To conduct supportive supervision to parenting and theater groups to assess the efficiency and accountability of their task on ending VAWC bj June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	1,600,000.00	0.00	0.00	0.00	1,600,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,880,000.00	2,880,000.00
Activity Total	**0.00**	**1,600,000.00**	**0.00**	**0.00**	**0.00**	**1,600,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,880,000.00**	**2,880,000.00**
Total for Buhigwe DC	**0.00**	**1,600,000.00**	**0.00**	**0.00**	**0.00**	**1,600,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,880,000.00**	**2,880,000.00**
Total Target	**0.00**	**1,600,000.00**	**0.00**	**0.00**	**0.00**	**1,600,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,880,000.00**	**2,880,000.00**
Total Objective	**0.00**	**1,600,000.00**	**0.00**	**0.00**	**0.00**	**1,600,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,880,000.00**	**2,880,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**1,600,000.00**	**0.00**	**0.00**	**0.00**	**1,600,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,880,000.00**	**2,880,000.00**
Total for U01 - UNICEF	**0.00**	**1,600,000.00**	**0.00**	**0.00**	**0.00**	**1,600,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,880,000.00**	**2,880,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10219701 - Kajana , Dispensaries												
C05S05 - To support referral services to 10 pregnant women's quarter by June 2024												
22003102 - Diesel	0.00	360,770.63	0.00	0.00	0.00	360,770.63	0.00	721,541.26	721,541.26	0.00	1,082,311.89	1,082,311.89
Activity Total	**0.00**	**360,770.63**	**0.00**	**0.00**	**0.00**	**360,770.63**	**0.00**	**721,541.26**	**721,541.26**	**0.00**	**1,082,311.89**	**1,082,311.89**
Total for Kajana	**0.00**	**360,770.63**	**0.00**	**0.00**	**0.00**	**360,770.63**	**0.00**	**721,541.26**	**721,541.26**	**0.00**	**1,082,311.89**	**1,082,311.89**
Total Target	**0.00**	**360,770.63**	**0.00**	**0.00**	**0.00**	**360,770.63**	**0.00**	**721,541.26**	**721,541.26**	**0.00**	**1,082,311.89**	**1,082,311.89**
Total Objective	**0.00**	**360,770.63**	**0.00**	**0.00**	**0.00**	**360,770.63**	**0.00**	**721,541.26**	**721,541.26**	**0.00**	**1,082,311.89**	**1,082,311.89**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**360,770.63**	**0.00**	**0.00**	**0.00**	**360,770.63**	**0.00**	**721,541.26**	**721,541.26**	**0.00**	**1,082,311.89**	**1,082,311.89**
Total for Z01 - Health Sector Basket Fund	**0.00**	**360,770.63**	**0.00**	**0.00**	**0.00**	**360,770.63**	**0.00**	**721,541.26**	**721,541.26**	**0.00**	**1,082,311.89**	**1,082,311.89**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011753 - KISHANGA , Primary Schools												
C18S02 - To support capitation grants to 807 pupils at Kishanga primary school by June 2024												
22032114 - Parastatal Rehabilitation	1,810,800.00	0.00	0.00	0.00	0.00	1,810,800.00	1,810,800.00	0.00	1,810,800.00	1,810,800.00	0.00	1,810,800.00
Activity Total	**1,810,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,810,800.00**	**1,810,800.00**	**0.00**	**1,810,800.00**	**1,810,800.00**	**0.00**	**1,810,800.00**
Total for KISHANGA	**1,810,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,810,800.00**	**1,810,800.00**	**0.00**	**1,810,800.00**	**1,810,800.00**	**0.00**	**1,810,800.00**
P0000440 - NYAMASOVU , Primary Schools												
C29S02 - To support Capitation Grants to 444 Pupils at Nyamasovu Primary school by June 2024												
22013113 - Sporting Supplies-Education	337,800.00	0.00	0.00	0.00	0.00	337,800.00	337,800.00	0.00	337,800.00	675,600.00	0.00	675,600.00
Activity Total	**337,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**337,800.00**	**337,800.00**	**0.00**	**337,800.00**	**675,600.00**	**0.00**	**675,600.00**

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 NYAMASOVU	**337,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**337,800.00**	**337,800.00**	**0.00**	**337,800.00**	**675,600.00**	**0.00**	**675,600.00**
P0008843 - RUSABA 'B' , Primary Schools												
C29S02 - To support Capitation Grants to 456 Pupils at Rusaba B Primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	997,200.00	0.00	0.00	0.00	0.00	997,200.00	997,200.00	0.00	997,200.00	1,994,400.00	0.00	1,994,400.00
Activity Total	**997,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**997,200.00**	**997,200.00**	**0.00**	**997,200.00**	**1,994,400.00**	**0.00**	**1,994,400.00**
Total for RUSABA 'B'	**997,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**997,200.00**	**997,200.00**	**0.00**	**997,200.00**	**1,994,400.00**	**0.00**	**1,994,400.00**
Total Target	**3,145,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,145,800.00**	**3,145,800.00**	**0.00**	**3,145,800.00**	**4,480,800.00**	**0.00**	**4,480,800.00**
Total Objective	**3,145,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,145,800.00**	**3,145,800.00**	**0.00**	**3,145,800.00**	**4,480,800.00**	**0.00**	**4,480,800.00**
Total for 4322 - Free Primary Education	**3,145,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,145,800.00**	**3,145,800.00**	**0.00**	**3,145,800.00**	**4,480,800.00**	**0.00**	**4,480,800.00**
Total for 20Z - Capitation Grants-Dev	**3,145,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,145,800.00**	**3,145,800.00**	**0.00**	**3,145,800.00**	**4,480,800.00**	**0.00**	**4,480,800.00**
10A - Own Sources												
6401 - District Council Projects												
Y - Multi-Sectorial Nutrition Services Improved												
Y03 - Multi-Sectoral nutrition governance improved from 70% to 100% by June 2026												
00003111 - Buhigwe DC , Council HQ												
Y03S01 - To support bi –annual 5 District Nutrition steering committee members to attend Region Nutrition compact evaluation meeting and other administrative cost by June 2024												
22024101 - Computers, printers, scanners, and other	0.00	0.00	3,311,260.00	0.00	0.00	3,311,260.00	3,311,260.00	0.00	3,311,260.00	3,311,260.00	0.00	3,311,260.00
Activity Total	**0.00**	**0.00**	**3,311,260.00**	**0.00**	**0.00**	**3,311,260.00**	**3,311,260.00**	**0.00**	**3,311,260.00**	**3,311,260.00**	**0.00**	**3,311,260.00**
Total for Buhigwe DC	**0.00**	**0.00**	**3,311,260.00**	**0.00**	**0.00**	**3,311,260.00**	**3,311,260.00**	**0.00**	**3,311,260.00**	**3,311,260.00**	**0.00**	**3,311,260.00**
Total Target	**0.00**	**0.00**	**3,311,260.00**	**0.00**	**0.00**	**3,311,260.00**	**3,311,260.00**	**0.00**	**3,311,260.00**	**3,311,260.00**	**0.00**	**3,311,260.00**
Total Objective	**0.00**	**0.00**	**3,311,260.00**	**0.00**	**0.00**	**3,311,260.00**	**3,311,260.00**	**0.00**	**3,311,260.00**	**3,311,260.00**	**0.00**	**3,311,260.00**
Total for 6401 - District Council Projects	**0.00**	**0.00**	**3,311,260.00**	**0.00**	**0.00**	**3,311,260.00**	**3,311,260.00**	**0.00**	**3,311,260.00**	**3,311,260.00**	**0.00**	**3,311,260.00**
Total for 10A - Own Sources	**0.00**	**0.00**	**3,311,260.00**	**0.00**	**0.00**	**3,311,260.00**	**3,311,260.00**	**0.00**	**3,311,260.00**	**3,311,260.00**	**0.00**	**3,311,260.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0002894 - KAJANA , Primary Schools												
C18S02 - To support capitation grants to 720 pupils at Kajana primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	1,882,800.00	0.00	0.00	0.00	0.00	1,882,800.00	1,882,800.00	0.00	1,882,800.00	1,882,800.00	0.00	1,882,800.00
Activity Total	**1,882,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,882,800.00**	**1,882,800.00**	**0.00**	**1,882,800.00**	**1,882,800.00**	**0.00**	**1,882,800.00**
Total for KAJANA	**1,882,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,882,800.00**	**1,882,800.00**	**0.00**	**1,882,800.00**	**1,882,800.00**	**0.00**	**1,882,800.00**
Total Target	**1,882,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,882,800.00**	**1,882,800.00**	**0.00**	**1,882,800.00**	**1,882,800.00**	**0.00**	**1,882,800.00**
Total Objective	**1,882,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,882,800.00**	**1,882,800.00**	**0.00**	**1,882,800.00**	**1,882,800.00**	**0.00**	**1,882,800.00**
Total for 4322 - Free Primary Education	**1,882,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,882,800.00**	**1,882,800.00**	**0.00**	**1,882,800.00**	**1,882,800.00**	**0.00**	**1,882,800.00**
Total for 20Z - Capitation Grants-Dev	**1,882,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,882,800.00**	**1,882,800.00**	**0.00**	**1,882,800.00**	**1,882,800.00**	**0.00**	**1,882,800.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10716905 - Rusaba , Dispensaries												
C05S03 - To facilitate 1 staff to attend quarterly maternal and perinatal reviewing meeting at district level by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	640,000.00	640,000.00
Activity Total	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for Rusaba	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total Target	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total Objective	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10667502 - Nyakimue , Dispensaries												
E01S0F - To conduct 1 statutory HFGC meeting quartely by June 2024												
22014104 - Food and Refreshments	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Activity Total	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for Nyakimue	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total Target	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total Objective	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**520,000.00**	**0.00**	**0.00**	**0.00**	**520,000.00**	**0.00**	**560,000.00**	**560,000.00**	**0.00**	**880,000.00**	**880,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**520,000.00**	**0.00**	**0.00**	**0.00**	**520,000.00**	**0.00**	**560,000.00**	**560,000.00**	**0.00**	**880,000.00**	**880,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0013600 - NYAMIGUHA , Primary Schools												
C29S02 - To support Capitation Grants to 216 Pupils at Nyamiguha Primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	491,400.00	0.00	0.00	0.00	0.00	491,400.00	491,400.00	0.00	491,400.00	491,400.00	0.00	491,400.00
Activity Total	**491,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**491,400.00**	**491,400.00**	**0.00**	**491,400.00**	**491,400.00**	**0.00**	**491,400.00**
Total for NYAMIGUHA	**491,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**491,400.00**	**491,400.00**	**0.00**	**491,400.00**	**491,400.00**	**0.00**	**491,400.00**
Total Target	**491,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**491,400.00**	**491,400.00**	**0.00**	**491,400.00**	**491,400.00**	**0.00**	**491,400.00**
Total Objective	**491,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**491,400.00**	**491,400.00**	**0.00**	**491,400.00**	**491,400.00**	**0.00**	**491,400.00**
Total for 4322 - Free Primary Education	**491,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**491,400.00**	**491,400.00**	**0.00**	**491,400.00**	**491,400.00**	**0.00**	**491,400.00**
Total for 20Z - Capitation Grants-Dev	**491,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**491,400.00**	**491,400.00**	**0.00**	**491,400.00**	**491,400.00**	**0.00**	**491,400.00**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools by June 2026												
P0011760 - MUNYIKA , 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
C45S02 - To support school meal grants to 7 pupils with special needs at Munyika Primary school by June 2024												
22017104 - Student meals	2,079,000.00	0.00	0.00	0.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00
Activity Total	**2,079,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,079,000.00**	**2,079,000.00**	**0.00**	**2,079,000.00**	**2,079,000.00**	**0.00**	**2,079,000.00**
Total for MUNYIKA	**2,079,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,079,000.00**	**2,079,000.00**	**0.00**	**2,079,000.00**	**2,079,000.00**	**0.00**	**2,079,000.00**
Total Target	**2,079,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,079,000.00**	**2,079,000.00**	**0.00**	**2,079,000.00**	**2,079,000.00**	**0.00**	**2,079,000.00**
Total Objective	**2,079,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,079,000.00**	**2,079,000.00**	**0.00**	**2,079,000.00**	**2,079,000.00**	**0.00**	**2,079,000.00**
Total for 4322 - Free Primary Education	**2,079,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,079,000.00**	**2,079,000.00**	**0.00**	**2,079,000.00**	**2,079,000.00**	**0.00**	**2,079,000.00**
Total for 20F - School Meals Grant	**2,079,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,079,000.00**	**2,079,000.00**	**0.00**	**2,079,000.00**	**2,079,000.00**	**0.00**	**2,079,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
Y - Multi-Sectorial Nutrition Services Improved												
Y07 - Vitamin A supplementation and deworming for children aged 6-59 months improved from 95% to 100% by June 2026												
10667502 - Nyakimue , Dispensaries												
Y07S01 - To conduct bi-Annual campaign on vitamin A, mebendazole and health education quarterly by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	240,000.00	240,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for Nyakimue	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total Target	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total Objective	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**240,000.00**	**240,000.00**
A04 - Programme for Results -P4R												
4319 - Boost Primary Student Learning												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D16 - Number of classrooms and latrines constructed in primary schools increased from 75% to 97% by June 2026												
P0016796 - KAVUMU , Primary Schools												
D16D03 - To construct 2 classrooms at Kavumu primari school by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	80,000,000.00	80,000,000.00	0.00	120,000,000.00	120,000,000.00
Activity Total	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total for KAVUMU	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total Target	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total Objective	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total for 4319 - Boost Primary Student Learning	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total for A04 - Programme for Results -P4R	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% 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
00003111 - Buhigwe DC , Council HQ												
F02S29 - To conduct 4 quartely Supportive Supervision and Monitoring visits of Under-five Birth Registration activities to …. Registration Centers by June 2024. Duration of each visit is …days in each quarter.												
22001101 - Office Consumables (papers,pencils, pens and	0.00	2,568,000.00	0.00	0.00	0.00	2,568,000.00	0.00	5,136,000.00	5,136,000.00	0.00	7,704,000.00	7,704,000.00
Activity Total	**0.00**	**2,568,000.00**	**0.00**	**0.00**	**0.00**	**2,568,000.00**	**0.00**	**5,136,000.00**	**5,136,000.00**	**0.00**	**7,704,000.00**	**7,704,000.00**
Total for Buhigwe DC	**0.00**	**2,568,000.00**	**0.00**	**0.00**	**0.00**	**2,568,000.00**	**0.00**	**5,136,000.00**	**5,136,000.00**	**0.00**	**7,704,000.00**	**7,704,000.00**
Total Target	**0.00**	**2,568,000.00**	**0.00**	**0.00**	**0.00**	**2,568,000.00**	**0.00**	**5,136,000.00**	**5,136,000.00**	**0.00**	**7,704,000.00**	**7,704,000.00**
Total Objective	**0.00**	**2,568,000.00**	**0.00**	**0.00**	**0.00**	**2,568,000.00**	**0.00**	**5,136,000.00**	**5,136,000.00**	**0.00**	**7,704,000.00**	**7,704,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**2,568,000.00**	**0.00**	**0.00**	**0.00**	**2,568,000.00**	**0.00**	**5,136,000.00**	**5,136,000.00**	**0.00**	**7,704,000.00**	**7,704,000.00**
Total for U01 - UNICEF	**0.00**	**2,568,000.00**	**0.00**	**0.00**	**0.00**	**2,568,000.00**	**0.00**	**5,136,000.00**	**5,136,000.00**	**0.00**	**7,704,000.00**	**7,704,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0003076 - KILELEMA , Primary Schools												
C18S02 - To support capitation grants to 1,342 pupils at Kilelema primary school by June 2024												
21112102 - Operational Service Staff	995,400.00	0.00	0.00	0.00	0.00	995,400.00	1,990,800.00	0.00	1,990,800.00	2,986,200.00	0.00	2,986,200.00
Activity Total	**995,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**995,400.00**	**1,990,800.00**	**0.00**	**1,990,800.00**	**2,986,200.00**	**0.00**	**2,986,200.00**
Total for KILELEMA	**995,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**995,400.00**	**1,990,800.00**	**0.00**	**1,990,800.00**	**2,986,200.00**	**0.00**	**2,986,200.00**
Total Target	**995,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**995,400.00**	**1,990,800.00**	**0.00**	**1,990,800.00**	**2,986,200.00**	**0.00**	**2,986,200.00**
Total Objective	**995,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**995,400.00**	**1,990,800.00**	**0.00**	**1,990,800.00**	**2,986,200.00**	**0.00**	**2,986,200.00**
Total for 4322 - Free Primary Education	**995,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**995,400.00**	**1,990,800.00**	**0.00**	**1,990,800.00**	**2,986,200.00**	**0.00**	**2,986,200.00**
Total for 20Z - Capitation Grants-Dev	**995,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**995,400.00**	**1,990,800.00**	**0.00**	**1,990,800.00**	**2,986,200.00**	**0.00**	**2,986,200.00**
A04 - Programme for Results -P4R												
4319 - Boost Primary Student Learning												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D16 - Number of classrooms and latrines constructed in primary schools increased from 75% to 97% by June 2026												
P0002467 - NYAMUGALI , Primary Schools												
D16D02 - To construct 2 classrooms at Nyamugali primari school by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	80,000,000.00	80,000,000.00	0.00	120,000,000.00	120,000,000.00
Activity Total	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total for NYAMUGALI	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total Target	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total Objective	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total for 4319 - Boost Primary Student Learning	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total for A04 - Programme for Results -P4R	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0013153 - KAFENE , Primary Schools												
C18S02 - To support capitation grants to 570 pupils at Kafene primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	1,344,600.00	0.00	0.00	0.00	0.00	1,344,600.00	1,344,600.00	0.00	1,344,600.00	1,344,600.00	0.00	1,344,600.00
Activity Total	**1,344,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,344,600.00**	**1,344,600.00**	**0.00**	**1,344,600.00**	**1,344,600.00**	**0.00**	**1,344,600.00**
Total for KAFENE	**1,344,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,344,600.00**	**1,344,600.00**	**0.00**	**1,344,600.00**	**1,344,600.00**	**0.00**	**1,344,600.00**
Total Target	**1,344,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,344,600.00**	**1,344,600.00**	**0.00**	**1,344,600.00**	**1,344,600.00**	**0.00**	**1,344,600.00**
Total Objective	**1,344,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,344,600.00**	**1,344,600.00**	**0.00**	**1,344,600.00**	**1,344,600.00**	**0.00**	**1,344,600.00**
Total for 4322 - Free Primary Education	**1,344,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,344,600.00**	**1,344,600.00**	**0.00**	**1,344,600.00**	**1,344,600.00**	**0.00**	**1,344,600.00**
Total for 20Z - Capitation Grants-Dev	**1,344,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,344,600.00**	**1,344,600.00**	**0.00**	**1,344,600.00**	**1,344,600.00**	**0.00**	**1,344,600.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10716905 - Rusaba , Dispensaries												
C01S06 - To facilitate procurement of medicine, Medical equipment and lobarotory Supplies quartery by june 2024												
22028101 - Medical and Laboratory equipment	0.00	184,484.72	0.00	0.00	0.00	184,484.72	0.00	184,484.72	184,484.72	0.00	184,484.72	184,484.72
Activity Total	**0.00**	**184,484.72**	**0.00**	**0.00**	**0.00**	**184,484.72**	**0.00**	**184,484.72**	**184,484.72**	**0.00**	**184,484.72**	**184,484.72**
Total for Rusaba	**0.00**	**184,484.72**	**0.00**	**0.00**	**0.00**	**184,484.72**	**0.00**	**184,484.72**	**184,484.72**	**0.00**	**184,484.72**	**184,484.72**
Total Target	**0.00**	**184,484.72**	**0.00**	**0.00**	**0.00**	**184,484.72**	**0.00**	**184,484.72**	**184,484.72**	**0.00**	**184,484.72**	**184,484.72**
Total Objective	**0.00**	**184,484.72**	**0.00**	**0.00**	**0.00**	**184,484.72**	**0.00**	**184,484.72**	**184,484.72**	**0.00**	**184,484.72**	**184,484.72**
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10487706 - Migongo , Dispensaries												
E01S0G - To facilitate health facility to conduct monthly compilations of MTUHA report and submit to DMO office by June 2024												
21113103 - Extra-Duty	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	480,000.00	480,000.00
Activity Total	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for Migongo	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Target	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Objective	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**424,484.72**	**0.00**	**0.00**	**0.00**	**424,484.72**	**0.00**	**424,484.72**	**424,484.72**	**0.00**	**664,484.72**	**664,484.72**
Total for Z01 - Health Sector Basket Fund	**0.00**	**424,484.72**	**0.00**	**0.00**	**0.00**	**424,484.72**	**0.00**	**424,484.72**	**424,484.72**	**0.00**	**664,484.72**	**664,484.72**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0012526 - MURUNYENYI , Primary Schools												
C18S01 - To support responsibility allowance at Murunyenyi Primary school to the head teacher by June 2024												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for MURUNYENYI	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0011758 - MKATANGA , Primary Schools												
C29S02 - To support Capitation Grants to 667 Pupils at Mkatanga Primary school by June 2024												
21112102 - Operational Service Staff	528,600.00	0.00	0.00	0.00	0.00	528,600.00	528,600.00	0.00	528,600.00	528,600.00	0.00	528,600.00
Activity Total	**528,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**528,600.00**	**528,600.00**	**0.00**	**528,600.00**	**528,600.00**	**0.00**	**528,600.00**
Total for MKATANGA	**528,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**528,600.00**	**528,600.00**	**0.00**	**528,600.00**	**528,600.00**	**0.00**	**528,600.00**
Total Target	**528,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**528,600.00**	**528,600.00**	**0.00**	**528,600.00**	**528,600.00**	**0.00**	**528,600.00**
Total Objective	**528,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**528,600.00**	**528,600.00**	**0.00**	**528,600.00**	**528,600.00**	**0.00**	**528,600.00**
Total for 4322 - Free Primary Education	**528,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**528,600.00**	**528,600.00**	**0.00**	**528,600.00**	**528,600.00**	**0.00**	**528,600.00**
Total for 20Z - Capitation Grants-Dev	**528,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**528,600.00**	**528,600.00**	**0.00**	**528,600.00**	**528,600.00**	**0.00**	**528,600.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D03 - Sanitation facilities increased at health facilities from 70% to 95% by 2026												
10523702 - Mnanila , Dispensaries												
D03S04 - To provide motivation package to non-salaried employee for cleanliness monthly to the facility by June 2024												
21113103 - Extra-Duty	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	240,000.00	240,000.00	0.00	360,000.00	360,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total for Mnanila	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total Target	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total Objective	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe 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
F02S1W - To conduct supportive supervision to parenting and theater groups to assess the efficiency and accountability of their task on ending VAWC bj June 2024												
22003113 - Operations and Training Fuel	0.00	251,000.00	0.00	0.00	0.00	251,000.00	0.00	26,355,000.00	26,355,000.00	0.00	35,140,000.00	35,140,000.00
Activity Total	**0.00**	**251,000.00**	**0.00**	**0.00**	**0.00**	**251,000.00**	**0.00**	**26,355,000.00**	**26,355,000.00**	**0.00**	**35,140,000.00**	**35,140,000.00**
Total for Buhigwe DC	**0.00**	**251,000.00**	**0.00**	**0.00**	**0.00**	**251,000.00**	**0.00**	**26,355,000.00**	**26,355,000.00**	**0.00**	**35,140,000.00**	**35,140,000.00**
Total Target	**0.00**	**251,000.00**	**0.00**	**0.00**	**0.00**	**251,000.00**	**0.00**	**26,355,000.00**	**26,355,000.00**	**0.00**	**35,140,000.00**	**35,140,000.00**
Total Objective	**0.00**	**251,000.00**	**0.00**	**0.00**	**0.00**	**251,000.00**	**0.00**	**26,355,000.00**	**26,355,000.00**	**0.00**	**35,140,000.00**	**35,140,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**251,000.00**	**0.00**	**0.00**	**0.00**	**251,000.00**	**0.00**	**26,355,000.00**	**26,355,000.00**	**0.00**	**35,140,000.00**	**35,140,000.00**
Total for U01 - UNICEF	**0.00**	**251,000.00**	**0.00**	**0.00**	**0.00**	**251,000.00**	**0.00**	**26,355,000.00**	**26,355,000.00**	**0.00**	**35,140,000.00**	**35,140,000.00**
20K - Responsibility Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C04 - Administration and management function of 22 secondary schols facilitated by the year 2026												
S0003244 - RUSABA , Secondary School												
C04S01 - To support Rusaba Head of School to perform his duties by June 2024												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	275,000.00	0.00	275,000.00	3,000,000.00	0.00	3,000,000.00
Activity Total	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**3,000,000.00**	**0.00**	**3,000,000.00**
Total for RUSABA	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**3,000,000.00**	**0.00**	**3,000,000.00**
Total Target	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**3,000,000.00**	**0.00**	**3,000,000.00**
Total Objective	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**3,000,000.00**	**0.00**	**3,000,000.00**
Total for 4393 - Free Secondary Education	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**3,000,000.00**	**0.00**	**3,000,000.00**
Total for 20K - Responsibility Grants	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**3,000,000.00**	**0.00**	**3,000,000.00**
N04 - Sustainable Rural Water Supply and Sanitation												
3201 - Rural Water Supply, Sanitation & Hygiene (SRWSS)												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D01 - improved toilet from 49% to 60% by 2026												
11397008 - Buhigwe , Council Hospital												
D01D01 - Construction of one toilet with 5 rooms including one for people with special needs at district hospital by June 2024												
22019110 - Outsource Maintenance Contract Services-	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	80,000,000.00	80,000,000.00
Activity Total	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**
Total for Buhigwe	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**
Total Target	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**
Total Objective	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**
Total for 3201 - Rural Water Supply, Sanitation &	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**
Total for N04 - Sustainable Rural Water Supply and	**0.00**	**20,000,000.00**	**0.00**	**0.00**	**0.00**	**20,000,000.00**	**0.00**	**40,000,000.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% 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
10293309 - Kinazi , Dispensaries												
C01S08 - To facilitate procurement of 1 ILS kit of medicine equipment supplies and laboratory equipment quarterly by June 2024												
22004105 - Hospital Supplies	0.00	306,850.44	0.00	0.00	0.00	306,850.44	0.00	460,275.66	460,275.66	0.00	613,700.88	613,700.88
Activity Total	**0.00**	**306,850.44**	**0.00**	**0.00**	**0.00**	**306,850.44**	**0.00**	**460,275.66**	**460,275.66**	**0.00**	**613,700.88**	**613,700.88**
Total for Kinazi	**0.00**	**306,850.44**	**0.00**	**0.00**	**0.00**	**306,850.44**	**0.00**	**460,275.66**	**460,275.66**	**0.00**	**613,700.88**	**613,700.88**
Total Target	**0.00**	**306,850.44**	**0.00**	**0.00**	**0.00**	**306,850.44**	**0.00**	**460,275.66**	**460,275.66**	**0.00**	**613,700.88**	**613,700.88**
Total Objective	**0.00**	**306,850.44**	**0.00**	**0.00**	**0.00**	**306,850.44**	**0.00**	**460,275.66**	**460,275.66**	**0.00**	**613,700.88**	**613,700.88**
Y - Multi-Sectorial Nutrition Services Improved												
Y07 - Vitamin A supplementation and deworming for children aged 6-59 months improved from 95% to 100% by June 2026												
10753801 - Songambele , Dispensaries												
Y07S01 - To conduct bi annual Vitamin A supplementation and deworming campaign to 2619 under five children by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total for Songambele	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total Target	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total Objective	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**466,850.44**	**0.00**	**0.00**	**0.00**	**466,850.44**	**0.00**	**620,275.66**	**620,275.66**	**0.00**	**773,700.88**	**773,700.88**
Total for Z01 - Health Sector Basket Fund	**0.00**	**466,850.44**	**0.00**	**0.00**	**0.00**	**466,850.44**	**0.00**	**620,275.66**	**620,275.66**	**0.00**	**773,700.88**	**773,700.88**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0002175 - MUHINDA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 511 students by June 2024												
22004102 - Drugs and Medicines	1,022,000.00	0.00	0.00	0.00	0.00	1,022,000.00	2,044,000.00	0.00	2,044,000.00	3,066,000.00	0.00	3,066,000.00
Activity Total	**1,022,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,022,000.00**	**2,044,000.00**	**0.00**	**2,044,000.00**	**3,066,000.00**	**0.00**	**3,066,000.00**
Total for MUHINDA	**1,022,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,022,000.00**	**2,044,000.00**	**0.00**	**2,044,000.00**	**3,066,000.00**	**0.00**	**3,066,000.00**
Total Target	**1,022,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,022,000.00**	**2,044,000.00**	**0.00**	**2,044,000.00**	**3,066,000.00**	**0.00**	**3,066,000.00**
Total Objective	**1,022,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,022,000.00**	**2,044,000.00**	**0.00**	**2,044,000.00**	**3,066,000.00**	**0.00**	**3,066,000.00**
Total for 4393 - Free Secondary Education	**1,022,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,022,000.00**	**2,044,000.00**	**0.00**	**2,044,000.00**	**3,066,000.00**	**0.00**	**3,066,000.00**
Total for 20J - Schools Fee Compensation Grants	**1,022,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,022,000.00**	**2,044,000.00**	**0.00**	**2,044,000.00**	**3,066,000.00**	**0.00**	**3,066,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0004803 - MUNZEZE , Primary Schools												
C29S02 - To support Capitation Grants to 1488 Pupils at Munzeze Primary school by June 2024												
22013111 - Examination Expenses-Education	2,224,800.00	0.00	0.00	0.00	0.00	2,224,800.00	2,224,800.00	0.00	2,224,800.00	4,449,600.00	0.00	4,449,600.00

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	**2,224,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,224,800.00**	**2,224,800.00**	**0.00**	**2,224,800.00**	**4,449,600.00**	**0.00**	**4,449,600.00**
Total for MUNZEZE	**2,224,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,224,800.00**	**2,224,800.00**	**0.00**	**2,224,800.00**	**4,449,600.00**	**0.00**	**4,449,600.00**
Total Target	**2,224,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,224,800.00**	**2,224,800.00**	**0.00**	**2,224,800.00**	**4,449,600.00**	**0.00**	**4,449,600.00**
Total Objective	**2,224,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,224,800.00**	**2,224,800.00**	**0.00**	**2,224,800.00**	**4,449,600.00**	**0.00**	**4,449,600.00**
Total for 4322 - Free Primary Education	**2,224,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,224,800.00**	**2,224,800.00**	**0.00**	**2,224,800.00**	**4,449,600.00**	**0.00**	**4,449,600.00**
Total for 20Z - Capitation Grants-Dev	**2,224,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,224,800.00**	**2,224,800.00**	**0.00**	**2,224,800.00**	**4,449,600.00**	**0.00**	**4,449,600.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0005465 - KIBANDE , Secondary School												
C62S02 - To facilitate the provision of School fees compensation to 319 students by June 2024												
22031106 - education supervision expenses	2,233,000.00	0.00	0.00	0.00	0.00	2,233,000.00	4,466,000.00	0.00	4,466,000.00	6,699,000.00	0.00	6,699,000.00
Activity Total	**2,233,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,233,000.00**	**4,466,000.00**	**0.00**	**4,466,000.00**	**6,699,000.00**	**0.00**	**6,699,000.00**
Total for KIBANDE	**2,233,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,233,000.00**	**4,466,000.00**	**0.00**	**4,466,000.00**	**6,699,000.00**	**0.00**	**6,699,000.00**
Total Target	**2,233,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,233,000.00**	**4,466,000.00**	**0.00**	**4,466,000.00**	**6,699,000.00**	**0.00**	**6,699,000.00**
Total Objective	**2,233,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,233,000.00**	**4,466,000.00**	**0.00**	**4,466,000.00**	**6,699,000.00**	**0.00**	**6,699,000.00**
Total for 4393 - Free Secondary Education	**2,233,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,233,000.00**	**4,466,000.00**	**0.00**	**4,466,000.00**	**6,699,000.00**	**0.00**	**6,699,000.00**
Total for 20J - Schools Fee Compensation Grants	**2,233,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,233,000.00**	**4,466,000.00**	**0.00**	**4,466,000.00**	**6,699,000.00**	**0.00**	**6,699,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10282106 - Kilelema , Dispensaries												
E01S0C - to facilitate monthly financial management and reconciliation through FFARS by Quarterly by June 2024												
21113103 - Extra-Duty	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for Kilelema	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Target	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Objective	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**
U01 - UNICEF												
5414 - Child Survival and Development												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C0A - To conduct supportive supervision-Safe school interventions (happy and sad boxes, guidance and counselling teachers, Juu Clubs) to 10 Primary and 5 Secondary 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
22001101 - Office Consumables (papers,pencils, pens and	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00
Activity Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**
Total for Buhigwe DC	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**
Total Target	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**
Total Objective	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**
Total for 5414 - Child Survival and Development	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**
Total for U01 - UNICEF	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**100,000.00**	**0.00**	**100,000.00**	**100,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10047503 - Buhigwe , Dispensaries												
C01S08 - To facilitate procurement of 1 ILS kit of medicine equipment supplies and laboratory equipment quarterly by june 2024												
31122205 - Medical Equipment	0.00	456,917.72	0.00	0.00	0.00	456,917.72	0.00	456,917.72	456,917.72	0.00	913,835.44	913,835.44
Activity Total	**0.00**	**456,917.72**	**0.00**	**0.00**	**0.00**	**456,917.72**	**0.00**	**456,917.72**	**456,917.72**	**0.00**	**913,835.44**	**913,835.44**
Total for Buhigwe	**0.00**	**456,917.72**	**0.00**	**0.00**	**0.00**	**456,917.72**	**0.00**	**456,917.72**	**456,917.72**	**0.00**	**913,835.44**	**913,835.44**
10487706 - Migongo , Dispensaries												
C01S07 - To facilitate procurement of medicine,medical equipment and lobarotory supplies quartery by june 2024												
22004107 - Laboratory Supplies	0.00	272,897.32	0.00	0.00	0.00	272,897.32	0.00	68,224.33	68,224.33	0.00	136,448.66	136,448.66
Activity Total	**0.00**	**272,897.32**	**0.00**	**0.00**	**0.00**	**272,897.32**	**0.00**	**68,224.33**	**68,224.33**	**0.00**	**136,448.66**	**136,448.66**
Total for Migongo	**0.00**	**272,897.32**	**0.00**	**0.00**	**0.00**	**272,897.32**	**0.00**	**68,224.33**	**68,224.33**	**0.00**	**136,448.66**	**136,448.66**
Total Target	**0.00**	**272,897.32**	**0.00**	**0.00**	**0.00**	**729,815.04**	**0.00**	**525,142.05**	**525,142.05**	**0.00**	**1,050,284.10**	**1,050,284.10**
Total Objective	**0.00**	**729,815.04**	**0.00**	**0.00**	**0.00**	**729,815.04**	**0.00**	**525,142.05**	**525,142.05**	**0.00**	**1,050,284.10**	**1,050,284.10**
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10678402 - Nyankoronko , Dispensaries												
E01S0D - To conduct 1 statutory HFGC meeting quatery by june 2024												
21113103 - Extra-Duty	0.00	1,290,594.00	0.00	0.00	0.00	1,290,594.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	**0.00**	**1,290,594.00**	**0.00**	**0.00**	**0.00**	**1,290,594.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total for Nyankoronko	**0.00**	**1,290,594.00**	**0.00**	**0.00**	**0.00**	**1,290,594.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total Target	**0.00**	**1,290,594.00**	**0.00**	**0.00**	**0.00**	**1,290,594.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total Objective	**0.00**	**1,290,594.00**	**0.00**	**0.00**	**0.00**	**1,290,594.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**2,020,409.04**	**0.00**	**0.00**	**0.00**	**2,020,409.04**	**0.00**	**685,142.05**	**685,142.05**	**0.00**	**1,210,284.10**	**1,210,284.10**
Total for Z01 - Health Sector Basket Fund	**0.00**	**2,020,409.04**	**0.00**	**0.00**	**0.00**	**2,020,409.04**	**0.00**	**685,142.05**	**685,142.05**	**0.00**	**1,210,284.10**	**1,210,284.10**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved 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
P0011751 - KIGEGE , Primary Schools												
C18S02 - To support capitation grants to 535 pupils at Kigege primary school by June 2024												
22013113 - Sporting Supplies-Education	390,000.00	0.00	0.00	0.00	0.00	390,000.00	390,000.00	0.00	390,000.00	390,000.00	0.00	390,000.00
Activity Total	**390,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**390,000.00**	**390,000.00**	**0.00**	**390,000.00**	**390,000.00**	**0.00**	**390,000.00**
Total for KIGEGE	**390,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**390,000.00**	**390,000.00**	**0.00**	**390,000.00**	**390,000.00**	**0.00**	**390,000.00**
Total Target	**390,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**390,000.00**	**390,000.00**	**0.00**	**390,000.00**	**390,000.00**	**0.00**	**390,000.00**
Total Objective	**390,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**390,000.00**	**390,000.00**	**0.00**	**390,000.00**	**390,000.00**	**0.00**	**390,000.00**
Total for 4322 - Free Primary Education	**390,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**390,000.00**	**390,000.00**	**0.00**	**390,000.00**	**390,000.00**	**0.00**	**390,000.00**
Total for 20Z - Capitation Grants-Dev	**390,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**390,000.00**	**390,000.00**	**0.00**	**390,000.00**	**390,000.00**	**0.00**	**390,000.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0013156 - MANYOVU , Primary Schools												
C18S01 - To support responsibility allowance at Manyovu Primary school to the head teacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for MANYOVU	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10271500 - Kigogwe , Dispensaries												
C01S06 - To facilitate procurement of medicine, medical equipment and laboratory supplies quarterly by June 2024												
22004105 - Hospital Supplies	0.00	200,698.32	0.00	0.00	0.00	200,698.32	0.00	301,047.48	301,047.48	0.00	401,396.64	401,396.64
Activity Total	**0.00**	**200,698.32**	**0.00**	**0.00**	**0.00**	**200,698.32**	**0.00**	**301,047.48**	**301,047.48**	**0.00**	**401,396.64**	**401,396.64**
Total for Kigogwe	**0.00**	**200,698.32**	**0.00**	**0.00**	**0.00**	**200,698.32**	**0.00**	**301,047.48**	**301,047.48**	**0.00**	**401,396.64**	**401,396.64**
10219701 - Kajana , Dispensaries												
C21S04 - To refill 3 LP gas(30.5kg) cylinder annualy by June 2024												
22002103 - Natural Gas-Utilities	0.00	280,000.00	0.00	0.00	0.00	280,000.00	0.00	308,000.00	308,000.00	0.00	336,000.00	336,000.00
Activity Total	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**308,000.00**	**308,000.00**	**0.00**	**336,000.00**	**336,000.00**
Total for Kajana	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**308,000.00**	**308,000.00**	**0.00**	**336,000.00**	**336,000.00**
Total Target	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**480,698.32**	**0.00**	**609,047.48**	**609,047.48**	**0.00**	**737,396.64**	**737,396.64**
Total Objective	**0.00**	**480,698.32**	**0.00**	**0.00**	**0.00**	**480,698.32**	**0.00**	**609,047.48**	**609,047.48**	**0.00**	**737,396.64**	**737,396.64**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10257303 - Kibande , Dispensaries												
E01S0F - To facilitate health facility to conduct monthly compilation of MTUHA report and submit to DMO office by June 2024												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for Kibande	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**
11023206 - Mugera , Dispensaries												
E01S0L - To facilitate monthly financial management and reconciliation through FFARS by June 2024												
22012101 - Internet and Email connections	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00
Activity Total	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**20,000.00**	**20,000.00**	**0.00**	**20,000.00**	**20,000.00**
Total for Mugera	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**20,000.00**	**20,000.00**	**0.00**	**20,000.00**	**20,000.00**
Total Target	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**540,000.00**	**0.00**	**500,000.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**
Total Objective	**0.00**	**540,000.00**	**0.00**	**0.00**	**0.00**	**540,000.00**	**0.00**	**500,000.00**	**500,000.00**	**0.00**	**500,000.00**	**500,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**1,020,698.32**	**0.00**	**0.00**	**0.00**	**1,020,698.32**	**0.00**	**1,109,047.48**	**1,109,047.48**	**0.00**	**1,237,396.64**	**1,237,396.64**
Total for Z01 - Health Sector Basket Fund	**0.00**	**1,020,698.32**	**0.00**	**0.00**	**0.00**	**1,020,698.32**	**0.00**	**1,109,047.48**	**1,109,047.48**	**0.00**	**1,237,396.64**	**1,237,396.64**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools by June 2026												
P0002770 - KUMUSENGA , Primary Schools												
C45S02 - To support school meal grants to 2 pupil with special needs at Kumusenga primary school by June 2024												
22017104 - Student meals	594,000.00	0.00	0.00	0.00	0.00	594,000.00	1,188,000.00	0.00	1,188,000.00	1,782,000.00	0.00	1,782,000.00
Activity Total	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**
Total for KUMUSENGA	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**
Total Target	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**
Total Objective	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**
Total for 4322 - Free Primary Education	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**
Total for 20F - School Meals Grant	**594,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**594,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**	**1,782,000.00**	**0.00**	**1,782,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10271500 - Kigogwe , Dispensaries												
C01S06 - To facilitate procurement of medicine, medical equipment and laboratory supplies quarterly by June 2024												
31122205 - Medical Equipment	0.00	301,047.48	0.00	0.00	0.00	301,047.48	0.00	451,571.22	451,571.22	0.00	602,094.96	602,094.96
Activity Total	**0.00**	**301,047.48**	**0.00**	**0.00**	**0.00**	**301,047.48**	**0.00**	**451,571.22**	**451,571.22**	**0.00**	**602,094.96**	**602,094.96**
Total for Kigogwe	**0.00**	**301,047.48**	**0.00**	**0.00**	**0.00**	**301,047.48**	**0.00**	**451,571.22**	**451,571.22**	**0.00**	**602,094.96**	**602,094.96**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Target	**0.00**	**301,047.48**	**0.00**	**0.00**	**0.00**	**301,047.48**	**0.00**	**451,571.22**	**451,571.22**	**0.00**	**602,094.96**	**602,094.96**
Total Objective	**0.00**	**301,047.48**	**0.00**	**0.00**	**0.00**	**301,047.48**	**0.00**	**451,571.22**	**451,571.22**	**0.00**	**602,094.96**	**602,094.96**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**301,047.48**	**0.00**	**0.00**	**0.00**	**301,047.48**	**0.00**	**451,571.22**	**451,571.22**	**0.00**	**602,094.96**	**602,094.96**
Total for Z01 - Health Sector Basket Fund	**0.00**	**301,047.48**	**0.00**	**0.00**	**0.00**	**301,047.48**	**0.00**	**451,571.22**	**451,571.22**	**0.00**	**602,094.96**	**602,094.96**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0005772 - Nyakitundu , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 110 students by June 2024												
22004102 - Drugs and Medicines	220,000.00	0.00	0.00	0.00	0.00	220,000.00	440,000.00	0.00	440,000.00	660,000.00	0.00	660,000.00
Activity Total	**220,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**220,000.00**	**440,000.00**	**0.00**	**440,000.00**	**660,000.00**	**0.00**	**660,000.00**
Total for Nyakitundu	**220,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**220,000.00**	**440,000.00**	**0.00**	**440,000.00**	**660,000.00**	**0.00**	**660,000.00**
Total Target	**220,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**220,000.00**	**440,000.00**	**0.00**	**440,000.00**	**660,000.00**	**0.00**	**660,000.00**
Total Objective	**220,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**220,000.00**	**440,000.00**	**0.00**	**440,000.00**	**660,000.00**	**0.00**	**660,000.00**
Total for 4393 - Free Secondary Education	**220,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**220,000.00**	**440,000.00**	**0.00**	**440,000.00**	**660,000.00**	**0.00**	**660,000.00**
Total for 20J - Schools Fee Compensation Grants	**220,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**220,000.00**	**440,000.00**	**0.00**	**440,000.00**	**660,000.00**	**0.00**	**660,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C21 - Infant Mortality ratio reduced from 2 to 1 per 1000 live birth by June 2026.												
10598506 - Mwayaya , Dispensaries												
C21S06 - To Facilitate procurement of RCH Cards (RCH 1& RCH 4 quarterly by june,2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	240,000.00	240,000.00	0.00	420,000.00	420,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**420,000.00**	**420,000.00**
Total for Mwayaya	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**420,000.00**	**420,000.00**
Total Target	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**420,000.00**	**420,000.00**
Total Objective	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**420,000.00**	**420,000.00**
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10047503 - Buhigwe , Dispensaries												
E01S0J - To facilitate administrative and logistics running cost for health facility in charge's office quarterly June, 2024.												
22012101 - Internet and Email connections	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	132,000.00	132,000.00	0.00	144,000.00	144,000.00
Activity Total	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**132,000.00**	**132,000.00**	**0.00**	**144,000.00**	**144,000.00**
Total for Buhigwe	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**132,000.00**	**132,000.00**	**0.00**	**144,000.00**	**144,000.00**
Total Target	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**132,000.00**	**132,000.00**	**0.00**	**144,000.00**	**144,000.00**
Total Objective	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**132,000.00**	**132,000.00**	**0.00**	**144,000.00**	**144,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**372,000.00**	**372,000.00**	**0.00**	**564,000.00**	**564,000.00**

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 Z01 - Health Sector Basket Fund	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**372,000.00**	**372,000.00**	**0.00**	**564,000.00**	**564,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0012524 - MLANGILIZI , Primary Schools												
C29S02 - To support Capitation Grants to 797 Pupils at Mlangilizi Primary school by June 2024												
21112102 - Operational Service Staff	583,800.00	0.00	0.00	0.00	0.00	583,800.00	583,800.00	0.00	583,800.00	583,800.00	0.00	583,800.00
Activity Total	**583,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**583,800.00**	**583,800.00**	**0.00**	**583,800.00**	**583,800.00**	**0.00**	**583,800.00**
Total for MLANGILIZI	**583,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**583,800.00**	**583,800.00**	**0.00**	**583,800.00**	**583,800.00**	**0.00**	**583,800.00**
P0004804 - NYANKORONKO , Primary Schools												
C29S02 - To support Capitation Grants to 820 Pupils at Nyankoronko Primary school by June 2024												
22013111 - Examination Expenses-Education	1,233,600.00	0.00	0.00	0.00	0.00	1,233,600.00	1,233,600.00	0.00	1,233,600.00	2,467,200.00	0.00	2,467,200.00
Activity Total	**1,233,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,233,600.00**	**1,233,600.00**	**0.00**	**1,233,600.00**	**2,467,200.00**	**0.00**	**2,467,200.00**
Total for NYANKORONKO	**1,233,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,233,600.00**	**1,233,600.00**	**0.00**	**1,233,600.00**	**2,467,200.00**	**0.00**	**2,467,200.00**
Total Target	**1,817,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,817,400.00**	**1,817,400.00**	**0.00**	**1,817,400.00**	**3,051,000.00**	**0.00**	**3,051,000.00**
Total Objective	**1,817,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,817,400.00**	**1,817,400.00**	**0.00**	**1,817,400.00**	**3,051,000.00**	**0.00**	**3,051,000.00**
Total for 4322 - Free Primary Education	**1,817,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,817,400.00**	**1,817,400.00**	**0.00**	**1,817,400.00**	**3,051,000.00**	**0.00**	**3,051,000.00**
Total for 20Z - Capitation Grants-Dev	**1,817,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,817,400.00**	**1,817,400.00**	**0.00**	**1,817,400.00**	**3,051,000.00**	**0.00**	**3,051,000.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0013598 - KIHANGALE , Primary Schools												
C18S01 - To support responsibility allowance at Kihangale Primary school to the head teacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for KIHANGALE	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011273 - KALEGE , Primary Schools												
C18S02 - To support capitation grants to 1,162 pupils at Kalege primary school 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
22013113 - Sporting Supplies-Education	796,200.00	0.00	0.00	0.00	0.00	796,200.00	796,200.00	0.00	796,200.00	796,200.00	0.00	796,200.00
Activity Total	**796,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**796,200.00**	**796,200.00**	**0.00**	**796,200.00**	**796,200.00**	**0.00**	**796,200.00**
Total for KALEGE	**796,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**796,200.00**	**796,200.00**	**0.00**	**796,200.00**	**796,200.00**	**0.00**	**796,200.00**
Total Target	**796,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**796,200.00**	**796,200.00**	**0.00**	**796,200.00**	**796,200.00**	**0.00**	**796,200.00**
Total Objective	**796,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**796,200.00**	**796,200.00**	**0.00**	**796,200.00**	**796,200.00**	**0.00**	**796,200.00**
Total for 4322 - Free Primary Education	**796,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**796,200.00**	**796,200.00**	**0.00**	**796,200.00**	**796,200.00**	**0.00**	**796,200.00**
Total for 20Z - Capitation Grants-Dev	**796,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**796,200.00**	**796,200.00**	**0.00**	**796,200.00**	**796,200.00**	**0.00**	**796,200.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10249509 - Katundu , Dispensaries												
E01S0C - To conduct 1 statutory HFGC meeting quarterly by June 2024												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	1,600,000.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00
Activity Total	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**
Total for Katundu	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**
Total Target	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**
Total Objective	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**	**0.00**	**1,600,000.00**	**1,600,000.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10207402 - Janda , Health Center												
C01S07 - To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarterly by June 2024												
22004102 - Drugs and Medicines	0.00	10,260,031.96	0.00	0.00	0.00	10,260,031.96	0.00	9,281,767.44	9,281,767.44	0.00	12,375,689.92	12,375,689.92
Activity Total	**0.00**	**10,260,031.96**	**0.00**	**0.00**	**0.00**	**10,260,031.96**	**0.00**	**9,281,767.44**	**9,281,767.44**	**0.00**	**12,375,689.92**	**12,375,689.92**
Total for Janda	**0.00**	**10,260,031.96**	**0.00**	**0.00**	**0.00**	**10,260,031.96**	**0.00**	**9,281,767.44**	**9,281,767.44**	**0.00**	**12,375,689.92**	**12,375,689.92**
Total Target	**0.00**	**10,260,031.96**	**0.00**	**0.00**	**0.00**	**10,260,031.96**	**0.00**	**9,281,767.44**	**9,281,767.44**	**0.00**	**12,375,689.92**	**12,375,689.92**
Total Objective	**0.00**	**10,260,031.96**	**0.00**	**0.00**	**0.00**	**10,260,031.96**	**0.00**	**9,281,767.44**	**9,281,767.44**	**0.00**	**12,375,689.92**	**12,375,689.92**
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
11023206 - Mugera , Dispensaries												
E01S0M - To facilitate health facility to conduct monthly compilation of MTUHA report and submit to DMO office by June 2024												
21113103 - Extra-Duty	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	480,000.00	480,000.00
Activity Total	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for Mugera	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**480,000.00**	**480,000.00**
10249509 - Katundu , Dispensaries												
E01S0A - To facilitate 4 meeting on quality improvement team (QIT) by June 2024												
21113103 - Extra-Duty	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Activity Total	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**

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 Katundu	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total Target	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**300,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total Objective	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**300,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**10,880,031.96**	**0.00**	**0.00**	**0.00**	**10,880,031.96**	**0.00**	**11,241,767.44**	**11,241,767.44**	**0.00**	**14,575,689.92**	**14,575,689.92**
Total for Z01 - Health Sector Basket Fund	**0.00**	**10,880,031.96**	**0.00**	**0.00**	**0.00**	**10,880,031.96**	**0.00**	**11,241,767.44**	**11,241,767.44**	**0.00**	**14,575,689.92**	**14,575,689.92**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0003293 - KIGOGWE , Primary Schools												
C18S02 - To support capitation grants to 1,390 pupils at Kigogwe primary school by June 2024												
21112102 - Operational Service Staff	1,089,000.00	0.00	0.00	0.00	0.00	1,089,000.00	1,089,000.00	0.00	1,089,000.00	2,178,000.00	0.00	2,178,000.00
Activity Total	**1,089,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,089,000.00**	**1,089,000.00**	**0.00**	**1,089,000.00**	**2,178,000.00**	**0.00**	**2,178,000.00**
Total for KIGOGWE	**1,089,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,089,000.00**	**1,089,000.00**	**0.00**	**1,089,000.00**	**2,178,000.00**	**0.00**	**2,178,000.00**
Total Target	**1,089,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,089,000.00**	**1,089,000.00**	**0.00**	**1,089,000.00**	**2,178,000.00**	**0.00**	**2,178,000.00**
Total Objective	**1,089,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,089,000.00**	**1,089,000.00**	**0.00**	**1,089,000.00**	**2,178,000.00**	**0.00**	**2,178,000.00**
Total for 4322 - Free Primary Education	**1,089,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,089,000.00**	**1,089,000.00**	**0.00**	**1,089,000.00**	**2,178,000.00**	**0.00**	**2,178,000.00**
Total for 20Z - Capitation Grants-Dev	**1,089,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,089,000.00**	**1,089,000.00**	**0.00**	**1,089,000.00**	**2,178,000.00**	**0.00**	**2,178,000.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02S29 - To conduct 4 quartely Supportive Supervision and Monitoring visits of Under-five Birth Registration activities to …. Registration Centers by June 2024. Duration of each visit is …days in each quarter.												
22010105 - Per Diem - Domestic-In-Country	0.00	3,200,000.00	0.00	0.00	0.00	3,200,000.00	0.00	4,800,000.00	4,800,000.00	0.00	5,600,000.00	5,600,000.00
Activity Total	**0.00**	**3,200,000.00**	**0.00**	**0.00**	**0.00**	**3,200,000.00**	**0.00**	**4,800,000.00**	**4,800,000.00**	**0.00**	**5,600,000.00**	**5,600,000.00**
Total for Buhigwe DC	**0.00**	**3,200,000.00**	**0.00**	**0.00**	**0.00**	**3,200,000.00**	**0.00**	**4,800,000.00**	**4,800,000.00**	**0.00**	**5,600,000.00**	**5,600,000.00**
Total Target	**0.00**	**3,200,000.00**	**0.00**	**0.00**	**0.00**	**3,200,000.00**	**0.00**	**4,800,000.00**	**4,800,000.00**	**0.00**	**5,600,000.00**	**5,600,000.00**
Total Objective	**0.00**	**3,200,000.00**	**0.00**	**0.00**	**0.00**	**3,200,000.00**	**0.00**	**4,800,000.00**	**4,800,000.00**	**0.00**	**5,600,000.00**	**5,600,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**3,200,000.00**	**0.00**	**0.00**	**0.00**	**3,200,000.00**	**0.00**	**4,800,000.00**	**4,800,000.00**	**0.00**	**5,600,000.00**	**5,600,000.00**
Total for U01 - UNICEF	**0.00**	**3,200,000.00**	**0.00**	**0.00**	**0.00**	**3,200,000.00**	**0.00**	**4,800,000.00**	**4,800,000.00**	**0.00**	**5,600,000.00**	**5,600,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10680300 - Nyaruboza , Dispensaries												
C01S0A - To facilitate procurement of Medicine, Medical equipment and Laboratory Supplies quartery by June 2024												
22004104 - Dental Supplies	0.00	312,448.76	0.00	0.00	0.00	312,448.76	0.00	624,897.52	624,897.52	0.00	937,346.28	937,346.28

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
Activity Total	**0.00**	**312,448.76**	**0.00**	**0.00**	**0.00**	**312,448.76**	**0.00**	**624,897.52**	**624,897.52**	**0.00**	**937,346.28**	**937,346.28**
Total for Nyaruboza	**0.00**	**312,448.76**	**0.00**	**0.00**	**0.00**	**312,448.76**	**0.00**	**624,897.52**	**624,897.52**	**0.00**	**937,346.28**	**937,346.28**
Total Target	**0.00**	**312,448.76**	**0.00**	**0.00**	**0.00**	**312,448.76**	**0.00**	**624,897.52**	**624,897.52**	**0.00**	**937,346.28**	**937,346.28**
Total Objective	**0.00**	**312,448.76**	**0.00**	**0.00**	**0.00**	**312,448.76**	**0.00**	**624,897.52**	**624,897.52**	**0.00**	**937,346.28**	**937,346.28**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**312,448.76**	**0.00**	**0.00**	**0.00**	**312,448.76**	**0.00**	**624,897.52**	**624,897.52**	**0.00**	**937,346.28**	**937,346.28**
Total for Z01 - Health Sector Basket Fund	**0.00**	**312,448.76**	**0.00**	**0.00**	**0.00**	**312,448.76**	**0.00**	**624,897.52**	**624,897.52**	**0.00**	**937,346.28**	**937,346.28**
U01 - UNICEF												
5414 - Child Survival and Development												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C01 - To conduct 3 Days Training and follow up to 44 established village women and children protection committees by June 2024												
21121112 - Transport	0.00	3,540,000.00	0.00	0.00	0.00	3,540,000.00	0.00	4,248,000,000.00	4,248,000,000.00	0.00	4,248,000,000.00	4,248,000,000.00
Activity Total	**0.00**	**3,540,000.00**	**0.00**	**0.00**	**0.00**	**3,540,000.00**	**0.00**	**4,248,000,000.00**	**4,248,000,000.00**	**0.00**	**4,248,000,000.00**	**4,248,000,000.00**
Total for Buhigwe DC	**0.00**	**3,540,000.00**	**0.00**	**0.00**	**0.00**	**3,540,000.00**	**0.00**	**4,248,000,000.00**	**4,248,000,000.00**	**0.00**	**4,248,000,000.00**	**4,248,000,000.00**
Total Target	**0.00**	**3,540,000.00**	**0.00**	**0.00**	**0.00**	**3,540,000.00**	**0.00**	**4,248,000,000.00**	**4,248,000,000.00**	**0.00**	**4,248,000,000.00**	**4,248,000,000.00**
Total Objective	**0.00**	**3,540,000.00**	**0.00**	**0.00**	**0.00**	**3,540,000.00**	**0.00**	**4,248,000,000.00**	**4,248,000,000.00**	**0.00**	**4,248,000,000.00**	**4,248,000,000.00**
Total for 5414 - Child Survival and Development	**0.00**	**3,540,000.00**	**0.00**	**0.00**	**0.00**	**3,540,000.00**	**0.00**	**4,248,000,000.00**	**4,248,000,000.00**	**0.00**	**4,248,000,000.00**	**4,248,000,000.00**
Total for U01 - UNICEF	**0.00**	**3,540,000.00**	**0.00**	**0.00**	**0.00**	**3,540,000.00**	**0.00**	**4,248,000,000.00**	**4,248,000,000.00**	**0.00**	**4,248,000,000.00**	**4,248,000,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10487706 - Migongo , Dispensaries												
C01S09 - To facilitate PPM of medical equipment's quarterly by June 2024												
22028101 - Medical and Laboratory equipment	0.00	143,127.84	0.00	0.00	0.00	143,127.84	0.00	286,255.68	286,255.68	0.00	429,383.52	429,383.52
Activity Total	**0.00**	**143,127.84**	**0.00**	**0.00**	**0.00**	**143,127.84**	**0.00**	**286,255.68**	**286,255.68**	**0.00**	**429,383.52**	**429,383.52**
Total for Migongo	**0.00**	**143,127.84**	**0.00**	**0.00**	**0.00**	**143,127.84**	**0.00**	**286,255.68**	**286,255.68**	**0.00**	**429,383.52**	**429,383.52**
Total Target	**0.00**	**143,127.84**	**0.00**	**0.00**	**0.00**	**143,127.84**	**0.00**	**286,255.68**	**286,255.68**	**0.00**	**429,383.52**	**429,383.52**
Total Objective	**0.00**	**143,127.84**	**0.00**	**0.00**	**0.00**	**143,127.84**	**0.00**	**286,255.68**	**286,255.68**	**0.00**	**429,383.52**	**429,383.52**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**143,127.84**	**0.00**	**0.00**	**0.00**	**143,127.84**	**0.00**	**286,255.68**	**286,255.68**	**0.00**	**429,383.52**	**429,383.52**
Total for Z01 - Health Sector Basket Fund	**0.00**	**143,127.84**	**0.00**	**0.00**	**0.00**	**143,127.84**	**0.00**	**286,255.68**	**286,255.68**	**0.00**	**429,383.52**	**429,383.52**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0012526 - MURUNYENYI , Primary Schools												
C29S02 - To support Capitation Grants to 823 Pupils at Murunyenyi Primary school 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
21112102 - Operational Service Staff	625,800.00	0.00	0.00	0.00	0.00	625,800.00	625,800.00	0.00	625,800.00	625,800.00	0.00	625,800.00
Activity Total	**625,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**625,800.00**	**625,800.00**	**0.00**	**625,800.00**	**625,800.00**	**0.00**	**625,800.00**
Total for MURUNYENYI	**625,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**625,800.00**	**625,800.00**	**0.00**	**625,800.00**	**625,800.00**	**0.00**	**625,800.00**
P0011742 - BIGINA , Primary Schools												
C29S02 - To support capitation grants to 1,045 pupils at Bigina primary school by June 2024												
21112102 - Operational Service Staff	751,800.00	0.00	0.00	0.00	0.00	751,800.00	751,800.00	0.00	751,800.00	751,800.00	0.00	751,800.00
Activity Total	**751,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**751,800.00**	**751,800.00**	**0.00**	**751,800.00**	**751,800.00**	**0.00**	**751,800.00**
Total for BIGINA	**751,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**751,800.00**	**751,800.00**	**0.00**	**751,800.00**	**751,800.00**	**0.00**	**751,800.00**
Total Target	**1,377,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,377,600.00**	**1,377,600.00**	**0.00**	**1,377,600.00**	**1,377,600.00**	**0.00**	**1,377,600.00**
Total Objective	**1,377,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,377,600.00**	**1,377,600.00**	**0.00**	**1,377,600.00**	**1,377,600.00**	**0.00**	**1,377,600.00**
Total for 4322 - Free Primary Education	**1,377,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,377,600.00**	**1,377,600.00**	**0.00**	**1,377,600.00**	**1,377,600.00**	**0.00**	**1,377,600.00**
Total for 20Z - Capitation Grants-Dev	**1,377,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,377,600.00**	**1,377,600.00**	**0.00**	**1,377,600.00**	**1,377,600.00**	**0.00**	**1,377,600.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10207402 - Janda , Health Center												
C05S06 - To provide health education to pregnancy mother in 3 village by June 2024												
21113103 - Extra-Duty	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	360,000.00	360,000.00	0.00	480,000.00	480,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for Janda	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Target	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Objective	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**480,000.00**	**480,000.00**
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10315205 - Kitambuka , Dispensaries												
E01S0C - To provide routine administration and logistics smooth running of health facility inchages offices quarterly by June 2024												
22002101 - Electricity-Utilities	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	132,000.00	132,000.00	0.00	144,000.00	144,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**132,000.00**	**132,000.00**	**0.00**	**144,000.00**	**144,000.00**
Total for Kitambuka	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**132,000.00**	**132,000.00**	**0.00**	**144,000.00**	**144,000.00**
Total Target	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**132,000.00**	**132,000.00**	**0.00**	**144,000.00**	**144,000.00**
Total Objective	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**132,000.00**	**132,000.00**	**0.00**	**144,000.00**	**144,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**492,000.00**	**492,000.00**	**0.00**	**624,000.00**	**624,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**492,000.00**	**492,000.00**	**0.00**	**624,000.00**	**624,000.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved 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
P0011758 - MKATANGA , Primary Schools												
C18S01 - To support responsibility allowance at Mkatanga Primary school to the head teacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for MKATANGA	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C56 - Underfive Mortality ratio reduced from 4 to 2 per 1000 live birth by June 2026												
10249509 - Katundu , Dispensaries												
C56C01 - To attend 3 day refresher training on immunization activities at Council level by June 2024												
21113103 - Extra-Duty	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	240,000.00	240,000.00	0.00	360,000.00	360,000.00
Activity Total	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total for Katundu	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total Target	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total Objective	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0004502 - NYAMILAMBO , Secondary School												
C62S01 - to support 527 students with capitation grant at Nyamilambo Secondary School by June 2024												
22013114 - Capitation Costs-Education	6,587,500.00	0.00	0.00	0.00	0.00	6,587,500.00	7,246,250.00	0.00	7,246,250.00	13,175,000.00	0.00	13,175,000.00
Activity Total	**6,587,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6,587,500.00**	**7,246,250.00**	**0.00**	**7,246,250.00**	**13,175,000.00**	**0.00**	**13,175,000.00**
Total for NYAMILAMBO	**6,587,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6,587,500.00**	**7,246,250.00**	**0.00**	**7,246,250.00**	**13,175,000.00**	**0.00**	**13,175,000.00**
Total Target	**6,587,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6,587,500.00**	**7,246,250.00**	**0.00**	**7,246,250.00**	**13,175,000.00**	**0.00**	**13,175,000.00**
Total Objective	**6,587,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6,587,500.00**	**7,246,250.00**	**0.00**	**7,246,250.00**	**13,175,000.00**	**0.00**	**13,175,000.00**
Total for 4393 - Free Secondary Education	**6,587,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6,587,500.00**	**7,246,250.00**	**0.00**	**7,246,250.00**	**13,175,000.00**	**0.00**	**13,175,000.00**
Total for 20Z - Capitation Grants-Dev	**6,587,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**6,587,500.00**	**7,246,250.00**	**0.00**	**7,246,250.00**	**13,175,000.00**	**0.00**	**13,175,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
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
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10315205 - Kitambuka , Dispensaries												
C01S07 - To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarterly by june 2024												
22004107 - Laboratory Supplies	0.00	241,470.12	0.00	0.00	0.00	241,470.12	0.00	241,470.12	241,470.12	0.00	241,470.12	241,470.12
Activity Total	**0.00**	**241,470.12**	**0.00**	**0.00**	**0.00**	**241,470.12**	**0.00**	**241,470.12**	**241,470.12**	**0.00**	**241,470.12**	**241,470.12**
Total for Kitambuka	**0.00**	**241,470.12**	**0.00**	**0.00**	**0.00**	**241,470.12**	**0.00**	**241,470.12**	**241,470.12**	**0.00**	**241,470.12**	**241,470.12**
Total Target	**0.00**	**241,470.12**	**0.00**	**0.00**	**0.00**	**241,470.12**	**0.00**	**241,470.12**	**241,470.12**	**0.00**	**241,470.12**	**241,470.12**
Total Objective	**0.00**	**241,470.12**	**0.00**	**0.00**	**0.00**	**241,470.12**	**0.00**	**241,470.12**	**241,470.12**	**0.00**	**241,470.12**	**241,470.12**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**241,470.12**	**0.00**	**0.00**	**0.00**	**241,470.12**	**0.00**	**241,470.12**	**241,470.12**	**0.00**	**241,470.12**	**241,470.12**
Total for Z01 - Health Sector Basket Fund	**0.00**	**241,470.12**	**0.00**	**0.00**	**0.00**	**241,470.12**	**0.00**	**241,470.12**	**241,470.12**	**0.00**	**241,470.12**	**241,470.12**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011753 - KISHANGA , Primary Schools												
C18S02 - To support capitation grants to 807 pupils at Kishanga primary school by June 2024												
21112102 - Operational Service Staff	603,600.00	0.00	0.00	0.00	0.00	603,600.00	603,600.00	0.00	603,600.00	603,600.00	0.00	603,600.00
Activity Total	**603,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**603,600.00**	**603,600.00**	**0.00**	**603,600.00**	**603,600.00**	**0.00**	**603,600.00**
Total for KISHANGA	**603,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**603,600.00**	**603,600.00**	**0.00**	**603,600.00**	**603,600.00**	**0.00**	**603,600.00**
P0000841 - MUSAGARA , Primary Schools												
C29S02 - To support Capitation Grants to 490 Pupils at Musagara Primary school by June 2024												
22013111 - Examination Expenses-Education	771,600.00	0.00	0.00	0.00	0.00	771,600.00	771,600.00	0.00	771,600.00	1,543,200.00	0.00	1,543,200.00
Activity Total	**771,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**771,600.00**	**771,600.00**	**0.00**	**771,600.00**	**1,543,200.00**	**0.00**	**1,543,200.00**
Total for MUSAGARA	**771,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**771,600.00**	**771,600.00**	**0.00**	**771,600.00**	**1,543,200.00**	**0.00**	**1,543,200.00**
Total Target	**1,375,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,375,200.00**	**1,375,200.00**	**0.00**	**1,375,200.00**	**2,146,800.00**	**0.00**	**2,146,800.00**
Total Objective	**1,375,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,375,200.00**	**1,375,200.00**	**0.00**	**1,375,200.00**	**2,146,800.00**	**0.00**	**2,146,800.00**
Total for 4322 - Free Primary Education	**1,375,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,375,200.00**	**1,375,200.00**	**0.00**	**1,375,200.00**	**2,146,800.00**	**0.00**	**2,146,800.00**
Total for 20Z - Capitation Grants-Dev	**1,375,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,375,200.00**	**1,375,200.00**	**0.00**	**1,375,200.00**	**2,146,800.00**	**0.00**	**2,146,800.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011768 - SABUHENE , Primary Schools												
C18S01 - To support responsibility allowance at Sabuhene primary school to the Headteacher and Mkatanga Ward Education Officer by June 2024												
21113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	450,000.00	0.00	450,000.00	450,000.00	0.00	450,000.00
Activity Total	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
Total for SABUHENE	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
Total Target	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**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
Total Objective	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
Total for 4322 - Free Primary Education	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
Total for 20K - Responsibility Grants	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**450,000.00**	**0.00**	**450,000.00**	**450,000.00**	**0.00**	**450,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10753801 - Songambele , Dispensaries												
E01S0K - To facilitate monthly financial management and reconciliation through FFARS by June 2024												
22012101 - Internet and Email connections	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total for Songambele	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total Target	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total Objective	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0003697 - MKATANGA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 340 students by June 2024												
22013111 - Examination Expenses-Education	1,020,000.00	0.00	0.00	0.00	0.00	1,020,000.00	2,040,000.00	0.00	2,040,000.00	3,060,000.00	0.00	3,060,000.00
Activity Total	**1,020,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,020,000.00**	**2,040,000.00**	**0.00**	**2,040,000.00**	**3,060,000.00**	**0.00**	**3,060,000.00**
Total for MKATANGA	**1,020,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,020,000.00**	**2,040,000.00**	**0.00**	**2,040,000.00**	**3,060,000.00**	**0.00**	**3,060,000.00**
Total Target	**1,020,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,020,000.00**	**2,040,000.00**	**0.00**	**2,040,000.00**	**3,060,000.00**	**0.00**	**3,060,000.00**
Total Objective	**1,020,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,020,000.00**	**2,040,000.00**	**0.00**	**2,040,000.00**	**3,060,000.00**	**0.00**	**3,060,000.00**
Total for 4393 - Free Secondary Education	**1,020,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,020,000.00**	**2,040,000.00**	**0.00**	**2,040,000.00**	**3,060,000.00**	**0.00**	**3,060,000.00**
Total for 20J - Schools Fee Compensation Grants	**1,020,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,020,000.00**	**2,040,000.00**	**0.00**	**2,040,000.00**	**3,060,000.00**	**0.00**	**3,060,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0001039 - KASUMO , Primary Schools												
C18S02 - To support capitation grants to 1,052 pupils at Kasumo primary school by June 2024												
22013111 - Examination Expenses-Education	1,539,600.00	0.00	0.00	0.00	0.00	1,539,600.00	3,079,200.00	0.00	3,079,200.00	4,618,800.00	0.00	4,618,800.00
Activity Total	**1,539,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,539,600.00**	**3,079,200.00**	**0.00**	**3,079,200.00**	**4,618,800.00**	**0.00**	**4,618,800.00**
Total for KASUMO	**1,539,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,539,600.00**	**3,079,200.00**	**0.00**	**3,079,200.00**	**4,618,800.00**	**0.00**	**4,618,800.00**

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
P0004803 - MUNZEZE , Primary Schools												
C29S02 - To support Capitation Grants to 1488 Pupils at Munzeze Primary school by June 2024												
22013113 - Sporting Supplies-Education	1,112,400.00	0.00	0.00	0.00	0.00	1,112,400.00	1,112,400.00	0.00	1,112,400.00	2,224,800.00	0.00	2,224,800.00
Activity Total	**1,112,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,112,400.00**	**1,112,400.00**	**0.00**	**1,112,400.00**	**2,224,800.00**	**0.00**	**2,224,800.00**
Total for MUNZEZE	**1,112,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,112,400.00**	**1,112,400.00**	**0.00**	**1,112,400.00**	**2,224,800.00**	**0.00**	**2,224,800.00**
Total Target	**2,652,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,652,000.00**	**4,191,600.00**	**0.00**	**4,191,600.00**	**6,843,600.00**	**0.00**	**6,843,600.00**
Total Objective	**2,652,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,652,000.00**	**4,191,600.00**	**0.00**	**4,191,600.00**	**6,843,600.00**	**0.00**	**6,843,600.00**
Total for 4322 - Free Primary Education	**2,652,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,652,000.00**	**4,191,600.00**	**0.00**	**4,191,600.00**	**6,843,600.00**	**0.00**	**6,843,600.00**
Total for 20Z - Capitation Grants-Dev	**2,652,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,652,000.00**	**4,191,600.00**	**0.00**	**4,191,600.00**	**6,843,600.00**	**0.00**	**6,843,600.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0001482 - MUHARULO , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 746 students by June 2024												
22013103 - Classroom Teaching Supplies-Education	4,476,000.00	0.00	0.00	0.00	0.00	4,476,000.00	8,952,000.00	0.00	8,952,000.00	13,428,000.00	0.00	13,428,000.00
Activity Total	**4,476,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,476,000.00**	**8,952,000.00**	**0.00**	**8,952,000.00**	**13,428,000.00**	**0.00**	**13,428,000.00**
Total for MUHARULO	**4,476,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,476,000.00**	**8,952,000.00**	**0.00**	**8,952,000.00**	**13,428,000.00**	**0.00**	**13,428,000.00**
Total Target	**4,476,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,476,000.00**	**8,952,000.00**	**0.00**	**8,952,000.00**	**13,428,000.00**	**0.00**	**13,428,000.00**
Total Objective	**4,476,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,476,000.00**	**8,952,000.00**	**0.00**	**8,952,000.00**	**13,428,000.00**	**0.00**	**13,428,000.00**
Total for 4393 - Free Secondary Education	**4,476,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,476,000.00**	**8,952,000.00**	**0.00**	**8,952,000.00**	**13,428,000.00**	**0.00**	**13,428,000.00**
Total for 20J - Schools Fee Compensation Grants	**4,476,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,476,000.00**	**8,952,000.00**	**0.00**	**8,952,000.00**	**13,428,000.00**	**0.00**	**13,428,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0013157 - MGOGO , Primary Schools												
C29S02 - To support Capitation Grants to 506 Pupils at Mgogo Primary school by June 2024												
22013111 - Examination Expenses-Education	996,000.00	0.00	0.00	0.00	0.00	996,000.00	996,000.00	0.00	996,000.00	996,000.00	0.00	996,000.00
Activity Total	**996,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**996,000.00**	**996,000.00**	**0.00**	**996,000.00**	**996,000.00**	**0.00**	**996,000.00**
Total for MGOGO	**996,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**996,000.00**	**996,000.00**	**0.00**	**996,000.00**	**996,000.00**	**0.00**	**996,000.00**
Total Target	**996,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**996,000.00**	**996,000.00**	**0.00**	**996,000.00**	**996,000.00**	**0.00**	**996,000.00**
Total Objective	**996,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**996,000.00**	**996,000.00**	**0.00**	**996,000.00**	**996,000.00**	**0.00**	**996,000.00**
Total for 4322 - Free Primary Education	**996,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**996,000.00**	**996,000.00**	**0.00**	**996,000.00**	**996,000.00**	**0.00**	**996,000.00**
Total for 20Z - Capitation Grants-Dev	**996,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**996,000.00**	**996,000.00**	**0.00**	**996,000.00**	**996,000.00**	**0.00**	**996,000.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment 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
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02S29 - To conduct 4 quartely Supportive Supervision and Monitoring visits of Under-five Birth Registration activities to …. Registration Centers by June 2024. Duration of each visit is …days in each quarter.												
21113103 - Extra-Duty	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	240,000.00	240,000.00	0.00	480,000.00	480,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for Buhigwe DC	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Target	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Objective	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for U01 - UNICEF	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**480,000.00**	**480,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
I - Emergency and Disaster Management Improved												
I01 - Emergency, preparedness and response intervention increased from 85% to 95% by June 2026												
10249509 - Katundu , Dispensaries												
I01S02 - To procure 1 ILS kit for emergency preparedness and response quarterly by June 2024												
22004102 - Drugs and Medicines	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00
Activity Total	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total for Katundu	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total Target	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**800,000.00**	**800,000.00**
Total Objective	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**800,000.00**	**800,000.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C02 - Malaria positivity rate reduced from 27.6% to 20% by June 2026												
10219701 - Kajana , Dispensaries												
C02S04 - To procure 20 liters of bio- larvicides for mosquito breeding sites spraying quarterly by June 2024												
22030108 - Fumigation	0.00	224,000.00	0.00	0.00	0.00	224,000.00	0.00	224,000.00	224,000.00	0.00	224,000.00	224,000.00
Activity Total	**0.00**	**224,000.00**	**0.00**	**0.00**	**0.00**	**224,000.00**	**0.00**	**224,000.00**	**224,000.00**	**0.00**	**224,000.00**	**224,000.00**
Total for Kajana	**0.00**	**224,000.00**	**0.00**	**0.00**	**0.00**	**224,000.00**	**0.00**	**224,000.00**	**224,000.00**	**0.00**	**224,000.00**	**224,000.00**
Total Target	**0.00**	**224,000.00**	**0.00**	**0.00**	**0.00**	**224,000.00**	**0.00**	**224,000.00**	**224,000.00**	**0.00**	**224,000.00**	**224,000.00**
Total Objective	**0.00**	**224,000.00**	**0.00**	**0.00**	**0.00**	**224,000.00**	**0.00**	**224,000.00**	**224,000.00**	**0.00**	**224,000.00**	**224,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**424,000.00**	**0.00**	**0.00**	**0.00**	**424,000.00**	**0.00**	**1,024,000.00**	**1,024,000.00**	**0.00**	**1,024,000.00**	**1,024,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**424,000.00**	**0.00**	**0.00**	**0.00**	**424,000.00**	**0.00**	**1,024,000.00**	**1,024,000.00**	**0.00**	**1,024,000.00**	**1,024,000.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0003696 - KIBWIGWA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 550 students 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
22031106 - education supervision expenses	3,850,000.00	0.00	0.00	0.00	0.00	3,850,000.00	4,235,000.00	0.00	4,235,000.00	4,620,000.00	0.00	4,620,000.00
Activity Total	**3,850,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,850,000.00**	**4,235,000.00**	**0.00**	**4,235,000.00**	**4,620,000.00**	**0.00**	**4,620,000.00**
Total for KIBWIGWA	**3,850,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,850,000.00**	**4,235,000.00**	**0.00**	**4,235,000.00**	**4,620,000.00**	**0.00**	**4,620,000.00**
Total Target	**3,850,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,850,000.00**	**4,235,000.00**	**0.00**	**4,235,000.00**	**4,620,000.00**	**0.00**	**4,620,000.00**
Total Objective	**3,850,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,850,000.00**	**4,235,000.00**	**0.00**	**4,235,000.00**	**4,620,000.00**	**0.00**	**4,620,000.00**
Total for 4393 - Free Secondary Education	**3,850,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,850,000.00**	**4,235,000.00**	**0.00**	**4,235,000.00**	**4,620,000.00**	**0.00**	**4,620,000.00**
Total for 20J - Schools Fee Compensation Grants	**3,850,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,850,000.00**	**4,235,000.00**	**0.00**	**4,235,000.00**	**4,620,000.00**	**0.00**	**4,620,000.00**
N04 - Sustainable Rural Water Supply and Sanitation												
3201 - Rural Water Supply, Sanitation & Hygiene (SRWSS)												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D03 - Sanitation facilities increased at health facilities from 70% to 95% by 2026												
10047503 - Buhigwe , Dispensaries												
D03D01 - To construct incinerator, placenta pits and water system at Buhigwe dispensary by June 2024												
22019110 - Outsource Maintenance Contract Services-	0.00	22,000,000.00	0.00	0.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Activity Total	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total for Buhigwe	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Target	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Objective	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total for 3201 - Rural Water Supply, Sanitation &	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total for N04 - Sustainable Rural Water Supply and	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools by June 2026												
P0013156 - MANYOVU , Primary Schools												
C45S03 - To support school meal grants to 4 pupils with special needs at Manyovu primary school by June 2024												
22017104 - Student meals	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Activity Total	**1,188,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,188,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**
Total for MANYOVU	**1,188,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,188,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**
Total Target	**1,188,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,188,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**
Total Objective	**1,188,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,188,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**
Total for 4322 - Free Primary Education	**1,188,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,188,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**
Total for 20F - School Meals Grant	**1,188,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,188,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**	**1,188,000.00**	**0.00**	**1,188,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10293309 - Kinazi , 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
E01S0L - To facilitate printing of 4 sets HMIS tools (all 15 books) by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	400,000.00	400,000.00	0.00	600,000.00	600,000.00
Activity Total	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**600,000.00**	**600,000.00**
Total for Kinazi	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**600,000.00**	**600,000.00**
10753801 - Songambele , Dispensaries												
E01S0J - To provide routine administration and logistics smooth running of health facility incharges offices quarterly by June 2024												
21113103 - Extra-Duty	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total for Songambele	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total Target	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**560,000.00**	**560,000.00**	**0.00**	**760,000.00**	**760,000.00**
Total Objective	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**560,000.00**	**560,000.00**	**0.00**	**760,000.00**	**760,000.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C02 - Malaria positivity rate reduced from 27.6% to 20% by June 2026												
10875902 - Munzeze , Dispensaries												
C02S02 - To procure 40 liters of bio-larvecidies for aquatic mosquitoes control by June 2024												
22030108 - Fumigation	0.00	408,000.00	0.00	0.00	0.00	408,000.00	0.00	408,000.00	408,000.00	0.00	816,000.00	816,000.00
Activity Total	**0.00**	**408,000.00**	**0.00**	**0.00**	**0.00**	**408,000.00**	**0.00**	**408,000.00**	**408,000.00**	**0.00**	**816,000.00**	**816,000.00**
Total for Munzeze	**0.00**	**408,000.00**	**0.00**	**0.00**	**0.00**	**408,000.00**	**0.00**	**408,000.00**	**408,000.00**	**0.00**	**816,000.00**	**816,000.00**
Total Target	**0.00**	**408,000.00**	**0.00**	**0.00**	**0.00**	**408,000.00**	**0.00**	**408,000.00**	**408,000.00**	**0.00**	**816,000.00**	**816,000.00**
Total Objective	**0.00**	**408,000.00**	**0.00**	**0.00**	**0.00**	**408,000.00**	**0.00**	**408,000.00**	**408,000.00**	**0.00**	**816,000.00**	**816,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**688,000.00**	**0.00**	**0.00**	**0.00**	**688,000.00**	**0.00**	**968,000.00**	**968,000.00**	**0.00**	**1,576,000.00**	**1,576,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**688,000.00**	**0.00**	**0.00**	**0.00**	**688,000.00**	**0.00**	**968,000.00**	**968,000.00**	**0.00**	**1,576,000.00**	**1,576,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0011760 - MUNYIKA , Primary Schools												
C29S02 - To support Capitation Grants to682 Pupils at Munyika Primary school by June 2024												
22013111 - Examination Expenses-Education	1,177,200.00	0.00	0.00	0.00	0.00	1,177,200.00	1,177,200.00	0.00	1,177,200.00	1,177,200.00	0.00	1,177,200.00
Activity Total	**1,177,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,177,200.00**	**1,177,200.00**	**0.00**	**1,177,200.00**	**1,177,200.00**	**0.00**	**1,177,200.00**
Total for MUNYIKA	**1,177,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,177,200.00**	**1,177,200.00**	**0.00**	**1,177,200.00**	**1,177,200.00**	**0.00**	**1,177,200.00**
Total Target	**1,177,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,177,200.00**	**1,177,200.00**	**0.00**	**1,177,200.00**	**1,177,200.00**	**0.00**	**1,177,200.00**
Total Objective	**1,177,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,177,200.00**	**1,177,200.00**	**0.00**	**1,177,200.00**	**1,177,200.00**	**0.00**	**1,177,200.00**
Total for 4322 - Free Primary Education	**1,177,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,177,200.00**	**1,177,200.00**	**0.00**	**1,177,200.00**	**1,177,200.00**	**0.00**	**1,177,200.00**
Total for 20Z - Capitation Grants-Dev	**1,177,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,177,200.00**	**1,177,200.00**	**0.00**	**1,177,200.00**	**1,177,200.00**	**0.00**	**1,177,200.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
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
C02 - Malaria positivity rate reduced from 27.6% to 20% by June 2026												
10716905 - Rusaba , Dispensaries												
C02S06 - To conduct larveciding to 15mosquitos breeding sitesquaterly by june 2024												
21113103 - Extra-Duty	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	320,000.00	320,000.00	0.00	640,000.00	640,000.00
Activity Total	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for Rusaba	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total Target	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total Objective	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0011768 - SABUHENE , Primary Schools												
C29S02 - To support Capitation Grants to 737 Pupils at Sabuhene Primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	1,699,200.00	0.00	0.00	0.00	0.00	1,699,200.00	1,699,200.00	0.00	1,699,200.00	1,699,200.00	0.00	1,699,200.00
Activity Total	**1,699,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,699,200.00**	**1,699,200.00**	**0.00**	**1,699,200.00**	**1,699,200.00**	**0.00**	**1,699,200.00**
Total for SABUHENE	**1,699,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,699,200.00**	**1,699,200.00**	**0.00**	**1,699,200.00**	**1,699,200.00**	**0.00**	**1,699,200.00**
Total Target	**1,699,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,699,200.00**	**1,699,200.00**	**0.00**	**1,699,200.00**	**1,699,200.00**	**0.00**	**1,699,200.00**
Total Objective	**1,699,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,699,200.00**	**1,699,200.00**	**0.00**	**1,699,200.00**	**1,699,200.00**	**0.00**	**1,699,200.00**
Total for 4322 - Free Primary Education	**1,699,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,699,200.00**	**1,699,200.00**	**0.00**	**1,699,200.00**	**1,699,200.00**	**0.00**	**1,699,200.00**
Total for 20Z - Capitation Grants-Dev	**1,699,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,699,200.00**	**1,699,200.00**	**0.00**	**1,699,200.00**	**1,699,200.00**	**0.00**	**1,699,200.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C02 - Malaria positivity rate reduced from 27.6% to 20% by June 2026												
10487706 - Migongo , Dispensaries												
C02S02 - To procure 20 liters of biolarviciding for mosquito breeding sites by June 2024												
22015109 - Pesticides, Herbicides and Insecticides	0.00	204,000.00	0.00	0.00	0.00	204,000.00	0.00	204,000.00	204,000.00	0.00	816,000.00	816,000.00
Activity Total	**0.00**	**204,000.00**	**0.00**	**0.00**	**0.00**	**204,000.00**	**0.00**	**204,000.00**	**204,000.00**	**0.00**	**816,000.00**	**816,000.00**
Total for Migongo	**0.00**	**204,000.00**	**0.00**	**0.00**	**0.00**	**204,000.00**	**0.00**	**204,000.00**	**204,000.00**	**0.00**	**816,000.00**	**816,000.00**
Total Target	**0.00**	**204,000.00**	**0.00**	**0.00**	**0.00**	**204,000.00**	**0.00**	**204,000.00**	**204,000.00**	**0.00**	**816,000.00**	**816,000.00**
Total Objective	**0.00**	**204,000.00**	**0.00**	**0.00**	**0.00**	**204,000.00**	**0.00**	**204,000.00**	**204,000.00**	**0.00**	**816,000.00**	**816,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**204,000.00**	**0.00**	**0.00**	**0.00**	**204,000.00**	**0.00**	**204,000.00**	**204,000.00**	**0.00**	**816,000.00**	**816,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**204,000.00**	**0.00**	**0.00**	**0.00**	**204,000.00**	**0.00**	**204,000.00**	**204,000.00**	**0.00**	**816,000.00**	**816,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary 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												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011746 - KABUYE , Primary Schools												
C18S02 - To support capitation grants to 1,025 pupils at Kabuye primary school by June 2024												
22013113 - Sporting Supplies-Education	835,200.00	0.00	0.00	0.00	0.00	835,200.00	835,200.00	0.00	835,200.00	835,200.00	0.00	835,200.00
Activity Total	**835,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**835,200.00**	**835,200.00**	**0.00**	**835,200.00**	**835,200.00**	**0.00**	**835,200.00**
Total for KABUYE	**835,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**835,200.00**	**835,200.00**	**0.00**	**835,200.00**	**835,200.00**	**0.00**	**835,200.00**
P0003294 - KINAZI , Primary Schools												
C18S02 - To support capitation grants to 626 pupils at Kinazi primary school by June 2024												
22013113 - Sporting Supplies-Education	481,200.00	0.00	0.00	0.00	0.00	481,200.00	962,400.00	0.00	962,400.00	1,443,600.00	0.00	1,443,600.00
Activity Total	**481,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**481,200.00**	**962,400.00**	**0.00**	**962,400.00**	**1,443,600.00**	**0.00**	**1,443,600.00**
Total for KINAZI	**481,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**481,200.00**	**962,400.00**	**0.00**	**962,400.00**	**1,443,600.00**	**0.00**	**1,443,600.00**
Total Target	**1,316,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,316,400.00**	**1,797,600.00**	**0.00**	**1,797,600.00**	**2,278,800.00**	**0.00**	**2,278,800.00**
Total Objective	**1,316,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,316,400.00**	**1,797,600.00**	**0.00**	**1,797,600.00**	**2,278,800.00**	**0.00**	**2,278,800.00**
Total for 4322 - Free Primary Education	**1,316,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,316,400.00**	**1,797,600.00**	**0.00**	**1,797,600.00**	**2,278,800.00**	**0.00**	**2,278,800.00**
Total for 20Z - Capitation Grants-Dev	**1,316,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,316,400.00**	**1,797,600.00**	**0.00**	**1,797,600.00**	**2,278,800.00**	**0.00**	**2,278,800.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10523702 - Mnanila , Dispensaries												
C05C01 - To conduct quarterly maternal and perinatal death auditing review for 2 days meeting by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	600,000.00	600,000.00	0.00	640,000.00	640,000.00
Activity Total	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**600,000.00**	**600,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for Mnanila	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**600,000.00**	**600,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total Target	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**600,000.00**	**600,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total Objective	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**600,000.00**	**600,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**600,000.00**	**600,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**600,000.00**	**600,000.00**	**0.00**	**640,000.00**	**640,000.00**
20W - Central Government Grants												
5410 - Rehabilitation of Health Centers												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D12 - State of HF infrastructure improved from 75% to 80% by June 2026												
10219701 - Kajana , Dispensaries												
D12D01 - To accomplish one Health centre initiated in the previous years by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	300,000,000.00	0.00	0.00	0.00	0.00	300,000,000.00	360,000,000.00	0.00	360,000,000.00	390,000,000.00	0.00	390,000,000.00
Activity Total	**300,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**300,000,000.00**	**360,000,000.00**	**0.00**	**360,000,000.00**	**390,000,000.00**	**0.00**	**390,000,000.00**
Total for Kajana	**300,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**300,000,000.00**	**360,000,000.00**	**0.00**	**360,000,000.00**	**390,000,000.00**	**0.00**	**390,000,000.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Target	**300,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**300,000,000.00**	**360,000,000.00**	**0.00**	**360,000,000.00**	**390,000,000.00**	**0.00**	**390,000,000.00**
Total Objective	**300,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**300,000,000.00**	**360,000,000.00**	**0.00**	**360,000,000.00**	**390,000,000.00**	**0.00**	**390,000,000.00**
Total for 5410 - Rehabilitation of Health	**300,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**300,000,000.00**	**360,000,000.00**	**0.00**	**360,000,000.00**	**390,000,000.00**	**0.00**	**390,000,000.00**
Total for 20W - Central Government Grants	**300,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**300,000,000.00**	**360,000,000.00**	**0.00**	**360,000,000.00**	**390,000,000.00**	**0.00**	**390,000,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011748 - KAZAMWENDO , Primary Schools												
C18S02 - To support capitation grants to 827 pupils at Kazamwendo primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	1,875,600.00	0.00	0.00	0.00	0.00	1,875,600.00	1,875,600.00	0.00	1,875,600.00	1,875,600.00	0.00	1,875,600.00
Activity Total	**1,875,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,875,600.00**	**1,875,600.00**	**0.00**	**1,875,600.00**	**1,875,600.00**	**0.00**	**1,875,600.00**
Total for KAZAMWENDO	**1,875,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,875,600.00**	**1,875,600.00**	**0.00**	**1,875,600.00**	**1,875,600.00**	**0.00**	**1,875,600.00**
Total Target	**1,875,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,875,600.00**	**1,875,600.00**	**0.00**	**1,875,600.00**	**1,875,600.00**	**0.00**	**1,875,600.00**
Total Objective	**1,875,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,875,600.00**	**1,875,600.00**	**0.00**	**1,875,600.00**	**1,875,600.00**	**0.00**	**1,875,600.00**
Total for 4322 - Free Primary Education	**1,875,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,875,600.00**	**1,875,600.00**	**0.00**	**1,875,600.00**	**1,875,600.00**	**0.00**	**1,875,600.00**
Total for 20Z - Capitation Grants-Dev	**1,875,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,875,600.00**	**1,875,600.00**	**0.00**	**1,875,600.00**	**1,875,600.00**	**0.00**	**1,875,600.00**
20W - Central Government Grants												
4322 - Free Primary Education Programme												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D36 - Number of unfinished classrooms, Teachers' house and Administration blocks completed construction by June 2026												
P0001238 - MUYAMA , Primary Schools												
D36D01 - To facilitate completion of Dormitory and fence for students with disabilities by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	85,000,000.00	0.00	0.00	0.00	0.00	85,000,000.00	85,000,000.00	0.00	85,000,000.00	85,000,000.00	0.00	85,000,000.00
Activity Total	**85,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**85,000,000.00**	**85,000,000.00**	**0.00**	**85,000,000.00**	**85,000,000.00**	**0.00**	**85,000,000.00**
Total for MUYAMA	**85,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**85,000,000.00**	**85,000,000.00**	**0.00**	**85,000,000.00**	**85,000,000.00**	**0.00**	**85,000,000.00**
Total Target	**85,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**85,000,000.00**	**85,000,000.00**	**0.00**	**85,000,000.00**	**85,000,000.00**	**0.00**	**85,000,000.00**
Total Objective	**85,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**85,000,000.00**	**85,000,000.00**	**0.00**	**85,000,000.00**	**85,000,000.00**	**0.00**	**85,000,000.00**
Total for 4322 - Free Primary Education	**85,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**85,000,000.00**	**85,000,000.00**	**0.00**	**85,000,000.00**	**85,000,000.00**	**0.00**	**85,000,000.00**
Total for 20W - Central Government Grants	**85,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**85,000,000.00**	**85,000,000.00**	**0.00**	**85,000,000.00**	**85,000,000.00**	**0.00**	**85,000,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0003294 - KINAZI , Primary Schools												
C18S02 - To support capitation grants to 626 pupils at Kinazi primary school by June 2024												
22032114 - Parastatal Rehabilitation	1,443,600.00	0.00	0.00	0.00	0.00	1,443,600.00	2,887,200.00	0.00	2,887,200.00	4,330,800.00	0.00	4,330,800.00
Activity Total	**1,443,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,443,600.00**	**2,887,200.00**	**0.00**	**2,887,200.00**	**4,330,800.00**	**0.00**	**4,330,800.00**

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 KINAZI	**1,443,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,443,600.00**	**2,887,200.00**	**0.00**	**2,887,200.00**	**4,330,800.00**	**0.00**	**4,330,800.00**
Total Target	**1,443,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,443,600.00**	**2,887,200.00**	**0.00**	**2,887,200.00**	**4,330,800.00**	**0.00**	**4,330,800.00**
Total Objective	**1,443,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,443,600.00**	**2,887,200.00**	**0.00**	**2,887,200.00**	**4,330,800.00**	**0.00**	**4,330,800.00**
Total for 4322 - Free Primary Education	**1,443,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,443,600.00**	**2,887,200.00**	**0.00**	**2,887,200.00**	**4,330,800.00**	**0.00**	**4,330,800.00**
Total for 20Z - Capitation Grants-Dev	**1,443,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,443,600.00**	**2,887,200.00**	**0.00**	**2,887,200.00**	**4,330,800.00**	**0.00**	**4,330,800.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10598506 - Mwayaya , Dispensaries												
E01S0C - To facilitate Staff meeting to identify and support most vulnerable groups by June 2024												
21113103 - Extra-Duty	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	600,000.00	600,000.00	0.00	720,000.00	720,000.00
Activity Total	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**300,000.00**	**0.00**	**600,000.00**	**600,000.00**	**0.00**	**720,000.00**	**720,000.00**
Total for Mwayaya	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**300,000.00**	**0.00**	**600,000.00**	**600,000.00**	**0.00**	**720,000.00**	**720,000.00**
00003111 - Buhigwe DC , Council HQ												
E01S0R - To conduct quarterly progress report preparation and submission to regional level by June 2024												
22012101 - Internet and Email connections	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Activity Total	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**
Total for Buhigwe DC	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**
Total Target	**0.00**	**200,000.00**	**0.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**920,000.00**	**920,000.00**
Total Objective	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**800,000.00**	**800,000.00**	**0.00**	**920,000.00**	**920,000.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10667502 - Nyakimue , Dispensaries												
C01S07 - To facilitate procurement of medicine, Medical equipment and lobarotory Supplies quartery by june 2024												
22004102 - Drugs and Medicines	0.00	2,293,812.44	0.00	0.00	0.00	2,293,812.44	0.00	2,187,507.66	2,187,507.66	0.00	2,916,676.88	2,916,676.88
Activity Total	**0.00**	**2,293,812.44**	**0.00**	**0.00**	**0.00**	**2,293,812.44**	**0.00**	**2,187,507.66**	**2,187,507.66**	**0.00**	**2,916,676.88**	**2,916,676.88**
Total for Nyakimue	**0.00**	**2,293,812.44**	**0.00**	**0.00**	**0.00**	**2,293,812.44**	**0.00**	**2,187,507.66**	**2,187,507.66**	**0.00**	**2,916,676.88**	**2,916,676.88**
Total Target	**0.00**	**2,293,812.44**	**0.00**	**0.00**	**0.00**	**2,293,812.44**	**0.00**	**2,187,507.66**	**2,187,507.66**	**0.00**	**2,916,676.88**	**2,916,676.88**
Total Objective	**0.00**	**2,293,812.44**	**0.00**	**0.00**	**0.00**	**2,293,812.44**	**0.00**	**2,187,507.66**	**2,187,507.66**	**0.00**	**2,916,676.88**	**2,916,676.88**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**2,793,812.44**	**0.00**	**0.00**	**0.00**	**2,793,812.44**	**0.00**	**2,987,507.66**	**2,987,507.66**	**0.00**	**3,836,676.88**	**3,836,676.88**
Total for Z01 - Health Sector Basket Fund	**0.00**	**2,793,812.44**	**0.00**	**0.00**	**0.00**	**2,793,812.44**	**0.00**	**2,987,507.66**	**2,987,507.66**	**0.00**	**3,836,676.88**	**3,836,676.88**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0001040 - MULERA , Primary Schools												
C29S02 - To support Capitation Grants to 843 Pupils at Mulera Primary school 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
21112102 - Operational Service Staff	639,600.00	0.00	0.00	0.00	0.00	639,600.00	639,600.00	0.00	639,600.00	1,279,200.00	0.00	1,279,200.00
Activity Total	**639,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**639,600.00**	**639,600.00**	**0.00**	**639,600.00**	**1,279,200.00**	**0.00**	**1,279,200.00**
Total for MULERA	**639,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**639,600.00**	**639,600.00**	**0.00**	**639,600.00**	**1,279,200.00**	**0.00**	**1,279,200.00**
Total Target	**639,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**639,600.00**	**639,600.00**	**0.00**	**639,600.00**	**1,279,200.00**	**0.00**	**1,279,200.00**
Total Objective	**639,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**639,600.00**	**639,600.00**	**0.00**	**639,600.00**	**1,279,200.00**	**0.00**	**1,279,200.00**
Total for 4322 - Free Primary Education	**639,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**639,600.00**	**639,600.00**	**0.00**	**639,600.00**	**1,279,200.00**	**0.00**	**1,279,200.00**
Total for 20Z - Capitation Grants-Dev	**639,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**639,600.00**	**639,600.00**	**0.00**	**639,600.00**	**1,279,200.00**	**0.00**	**1,279,200.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011757 - MILENDA , Primary Schools												
C18S01 - To support responsibility allowance at Milenda Primary school to the head teacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for MILENDA	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0010780 - NYAMIHINI , Primary Schools												
C29S02 - To support Capitation Grants to 709 Pupils at Nyamihini Primary school by June 2024												
22013113 - Sporting Supplies-Education	503,400.00	0.00	0.00	0.00	0.00	503,400.00	503,400.00	0.00	503,400.00	1,006,800.00	0.00	1,006,800.00
Activity Total	**503,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**503,400.00**	**503,400.00**	**0.00**	**503,400.00**	**1,006,800.00**	**0.00**	**1,006,800.00**
Total for NYAMIHINI	**503,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**503,400.00**	**503,400.00**	**0.00**	**503,400.00**	**1,006,800.00**	**0.00**	**1,006,800.00**
Total Target	**503,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**503,400.00**	**503,400.00**	**0.00**	**503,400.00**	**1,006,800.00**	**0.00**	**1,006,800.00**
Total Objective	**503,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**503,400.00**	**503,400.00**	**0.00**	**503,400.00**	**1,006,800.00**	**0.00**	**1,006,800.00**
Total for 4322 - Free Primary Education	**503,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**503,400.00**	**503,400.00**	**0.00**	**503,400.00**	**1,006,800.00**	**0.00**	**1,006,800.00**
Total for 20Z - Capitation Grants-Dev	**503,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**503,400.00**	**503,400.00**	**0.00**	**503,400.00**	**1,006,800.00**	**0.00**	**1,006,800.00**
20K - Responsibility Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C04 - Administration and management function of 22 secondary schols facilitated by the year 2026												
S0003242 - JANDA , 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
C04S01 - To support Janda Secondary School Head of School to perform his duties by June 2024												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	275,000.00	0.00	275,000.00	300,000.00	0.00	300,000.00
Activity Total	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total for JANDA	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total Target	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total Objective	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total for 4393 - Free Secondary Education	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total for 20K - Responsibility Grants	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0013159 - NYABIGETE , Primary Schools												
C29S02 - To support Capitation Grants to 1220 Pupils at Nyabigete Primary school by June 2024												
21112102 - Operational Service Staff	875,400.00	0.00	0.00	0.00	0.00	875,400.00	875,400.00	0.00	875,400.00	875,400.00	0.00	875,400.00
Activity Total	**875,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**875,400.00**	**875,400.00**	**0.00**	**875,400.00**	**875,400.00**	**0.00**	**875,400.00**
Total for NYABIGETE	**875,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**875,400.00**	**875,400.00**	**0.00**	**875,400.00**	**875,400.00**	**0.00**	**875,400.00**
Total Target	**875,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**875,400.00**	**875,400.00**	**0.00**	**875,400.00**	**875,400.00**	**0.00**	**875,400.00**
Total Objective	**875,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**875,400.00**	**875,400.00**	**0.00**	**875,400.00**	**875,400.00**	**0.00**	**875,400.00**
Total for 4322 - Free Primary Education	**875,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**875,400.00**	**875,400.00**	**0.00**	**875,400.00**	**875,400.00**	**0.00**	**875,400.00**
Total for 20Z - Capitation Grants-Dev	**875,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**875,400.00**	**875,400.00**	**0.00**	**875,400.00**	**875,400.00**	**0.00**	**875,400.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
11023206 - Mugera , Dispensaries												
E01S0E - To facilitate 4 days for preparation of Annual planning & budget meeting for Mugera Dispensary for 2024/2025 by June,2026												
22010105 - Per Diem - Domestic-In-Country	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	320,000.00	320,000.00	0.00	640,000.00	640,000.00
Activity Total	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for Mugera	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total Target	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total Objective	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved 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
P0011749 - KIBILA , Primary Schools												
C18S02 - To support capitation grants to 676 pupils at Kibila primary school by June 2024												
22013113 - Sporting Supplies-Education	502,200.00	0.00	0.00	0.00	0.00	502,200.00	502,200.00	0.00	502,200.00	502,200.00	0.00	502,200.00
Activity Total	**502,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**502,200.00**	**502,200.00**	**0.00**	**502,200.00**	**502,200.00**	**0.00**	**502,200.00**
Total for KIBILA	**502,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**502,200.00**	**502,200.00**	**0.00**	**502,200.00**	**502,200.00**	**0.00**	**502,200.00**
Total Target	**502,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**502,200.00**	**502,200.00**	**0.00**	**502,200.00**	**502,200.00**	**0.00**	**502,200.00**
Total Objective	**502,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**502,200.00**	**502,200.00**	**0.00**	**502,200.00**	**502,200.00**	**0.00**	**502,200.00**
Total for 4322 - Free Primary Education	**502,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**502,200.00**	**502,200.00**	**0.00**	**502,200.00**	**502,200.00**	**0.00**	**502,200.00**
Total for 20Z - Capitation Grants-Dev	**502,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**502,200.00**	**502,200.00**	**0.00**	**502,200.00**	**502,200.00**	**0.00**	**502,200.00**
20F - School Meals Grant												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0000372 - MUNANILA , Secondary School												
C62S03 - To support meal grant to 267 at Munanila Secondary School by June 2024												
22017104 - Student meals	144,180,000.00	0.00	0.00	0.00	0.00	144,180,000.00	158,598,000.00	0.00	158,598,000.00	173,016,000.00	0.00	173,016,000.00
Activity Total	**144,180,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**144,180,000.00**	**158,598,000.00**	**0.00**	**158,598,000.00**	**173,016,000.00**	**0.00**	**173,016,000.00**
Total for MUNANILA	**144,180,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**144,180,000.00**	**158,598,000.00**	**0.00**	**158,598,000.00**	**173,016,000.00**	**0.00**	**173,016,000.00**
Total Target	**144,180,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**144,180,000.00**	**158,598,000.00**	**0.00**	**158,598,000.00**	**173,016,000.00**	**0.00**	**173,016,000.00**
Total Objective	**144,180,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**144,180,000.00**	**158,598,000.00**	**0.00**	**158,598,000.00**	**173,016,000.00**	**0.00**	**173,016,000.00**
Total for 4393 - Free Secondary Education	**144,180,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**144,180,000.00**	**158,598,000.00**	**0.00**	**158,598,000.00**	**173,016,000.00**	**0.00**	**173,016,000.00**
Total for 20F - School Meals Grant	**144,180,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**144,180,000.00**	**158,598,000.00**	**0.00**	**158,598,000.00**	**173,016,000.00**	**0.00**	**173,016,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
A - Service improved and HIV infection reduced												
A01 - Prevalence of HIV/AIDS reduced from 0.1% to 0.09% by 2026												
10753801 - Songambele , Dispensaries												
A01S03 - To conduct voluntary medical male Circumcision to 100 males by june 2024												
21113103 - Extra-Duty	0.00	257,495.00	0.00	0.00	0.00	257,495.00	0.00	514,990.00	514,990.00	0.00	772,485.00	772,485.00
Activity Total	**0.00**	**257,495.00**	**0.00**	**0.00**	**0.00**	**257,495.00**	**0.00**	**514,990.00**	**514,990.00**	**0.00**	**772,485.00**	**772,485.00**
Total for Songambele	**0.00**	**257,495.00**	**0.00**	**0.00**	**0.00**	**257,495.00**	**0.00**	**514,990.00**	**514,990.00**	**0.00**	**772,485.00**	**772,485.00**
Total Target	**0.00**	**257,495.00**	**0.00**	**0.00**	**0.00**	**257,495.00**	**0.00**	**514,990.00**	**514,990.00**	**0.00**	**772,485.00**	**772,485.00**
Total Objective	**0.00**	**257,495.00**	**0.00**	**0.00**	**0.00**	**257,495.00**	**0.00**	**514,990.00**	**514,990.00**	**0.00**	**772,485.00**	**772,485.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C21 - Infant Mortality ratio reduced from 2 to 1 per 1000 live birth by June 2026.												
10305001 - Kirungu , Dispensaries												
C21S05 - To refill 3LP gases 15kg cylinders quarterly by June 2024												
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	40,000.00	40,000.00	0.00	60,000.00	60,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	**0.00**	**20,000.00**	**0.00**	**0.00**	**0.00**	**20,000.00**	**0.00**	**40,000.00**	**40,000.00**	**0.00**	**60,000.00**	**60,000.00**
Total for Kirungu	**0.00**	**20,000.00**	**0.00**	**0.00**	**0.00**	**20,000.00**	**0.00**	**40,000.00**	**40,000.00**	**0.00**	**60,000.00**	**60,000.00**
Total Target	**0.00**	**20,000.00**	**0.00**	**0.00**	**0.00**	**20,000.00**	**0.00**	**40,000.00**	**40,000.00**	**0.00**	**60,000.00**	**60,000.00**
Total Objective	**0.00**	**20,000.00**	**0.00**	**0.00**	**0.00**	**20,000.00**	**0.00**	**40,000.00**	**40,000.00**	**0.00**	**60,000.00**	**60,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**277,495.00**	**0.00**	**0.00**	**0.00**	**277,495.00**	**0.00**	**554,990.00**	**554,990.00**	**0.00**	**832,485.00**	**832,485.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**277,495.00**	**0.00**	**0.00**	**0.00**	**277,495.00**	**0.00**	**554,990.00**	**554,990.00**	**0.00**	**832,485.00**	**832,485.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011747 - KAVOMO , Primary Schools												
C18S02 - To support capitation grants to 593 pupils at Kavomo primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	1,429,200.00	0.00	0.00	0.00	0.00	1,429,200.00	1,429,200.00	0.00	1,429,200.00	1,429,200.00	0.00	1,429,200.00
Activity Total	**1,429,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,429,200.00**	**1,429,200.00**	**0.00**	**1,429,200.00**	**1,429,200.00**	**0.00**	**1,429,200.00**
Total for KAVOMO	**1,429,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,429,200.00**	**1,429,200.00**	**0.00**	**1,429,200.00**	**1,429,200.00**	**0.00**	**1,429,200.00**
P0013598 - KIHANGALE , Primary Schools												
C18S02 - To support capitation grants to 1,211 pupils at Kihangale primary school by June 2024												
22013111 - Examination Expenses-Education	1,791,600.00	0.00	0.00	0.00	0.00	1,791,600.00	1,791,600.00	0.00	1,791,600.00	1,791,600.00	0.00	1,791,600.00
Activity Total	**1,791,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,791,600.00**	**1,791,600.00**	**0.00**	**1,791,600.00**	**1,791,600.00**	**0.00**	**1,791,600.00**
Total for KIHANGALE	**1,791,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,791,600.00**	**1,791,600.00**	**0.00**	**1,791,600.00**	**1,791,600.00**	**0.00**	**1,791,600.00**
Total Target	**3,220,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,220,800.00**	**3,220,800.00**	**0.00**	**3,220,800.00**	**3,220,800.00**	**0.00**	**3,220,800.00**
Total Objective	**3,220,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,220,800.00**	**3,220,800.00**	**0.00**	**3,220,800.00**	**3,220,800.00**	**0.00**	**3,220,800.00**
Total for 4322 - Free Primary Education	**3,220,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,220,800.00**	**3,220,800.00**	**0.00**	**3,220,800.00**	**3,220,800.00**	**0.00**	**3,220,800.00**
Total for 20Z - Capitation Grants-Dev	**3,220,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,220,800.00**	**3,220,800.00**	**0.00**	**3,220,800.00**	**3,220,800.00**	**0.00**	**3,220,800.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C02 - Malaria positivity rate reduced from 27.6% to 20% by June 2026												
10753801 - Songambele , Dispensaries												
C02S04 - To conduct community follow up on uses of insecticide treated net to 15 households quarterly by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	320,000.00	320,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Songambele	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
10667502 - Nyakimue , Dispensaries												
C01S07 - To facilitate procurement of medicine, Medical equipment and lobarotory Supplies quartery by june 2024												
22004105 - Hospital Supplies	0.00	311,667.68	0.00	0.00	0.00	311,667.68	0.00	467,501.52	467,501.52	0.00	623,335.36	623,335.36
Activity Total	**0.00**	**311,667.68**	**0.00**	**0.00**	**0.00**	**311,667.68**	**0.00**	**467,501.52**	**467,501.52**	**0.00**	**623,335.36**	**623,335.36**
Total for Nyakimue	**0.00**	**311,667.68**	**0.00**	**0.00**	**0.00**	**311,667.68**	**0.00**	**467,501.52**	**467,501.52**	**0.00**	**623,335.36**	**623,335.36**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
10875902 - Munzeze , Dispensaries												
C05S0A - To support referral services to 10 pregnant women quarterly by June, 2024.												
22003101 - Petrol	0.00	29,780.13	0.00	0.00	0.00	29,780.13	0.00	119,120.52	119,120.52	0.00	119,120.52	119,120.52
Activity Total	**0.00**	**29,780.13**	**0.00**	**0.00**	**0.00**	**29,780.13**	**0.00**	**119,120.52**	**119,120.52**	**0.00**	**119,120.52**	**119,120.52**
Total for Munzeze	**0.00**	**29,780.13**	**0.00**	**0.00**	**0.00**	**29,780.13**	**0.00**	**119,120.52**	**119,120.52**	**0.00**	**119,120.52**	**119,120.52**
Total Target	**0.00**	**29,780.13**	**0.00**	**0.00**	**0.00**	**501,447.81**	**0.00**	**746,622.04**	**746,622.04**	**0.00**	**1,062,455.88**	**1,062,455.88**
Total Objective	**0.00**	**501,447.81**	**0.00**	**0.00**	**0.00**	**501,447.81**	**0.00**	**746,622.04**	**746,622.04**	**0.00**	**1,062,455.88**	**1,062,455.88**
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10282106 - Kilelema , Dispensaries												
E01S0E - To facilitate 3 days for preparation of Annual planning & budget meeting for kilelema Dispensary for 2023/2024 by june,2024												
22010105 - Per Diem - Domestic-In-Country	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Activity Total	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for Kilelema	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total Target	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total Objective	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10671702 - Nyamugali , Dispensaries												
C05S02 - To facilitate staff to attend MPDSR meeting at council level quarterly by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	320,000.00	320,000.00	0.00	3,840,000.00	3,840,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**3,840,000.00**	**3,840,000.00**
Total for Nyamugali	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**3,840,000.00**	**3,840,000.00**
Total Target	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**3,840,000.00**	**3,840,000.00**
Total Objective	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**3,840,000.00**	**3,840,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**901,447.81**	**0.00**	**0.00**	**0.00**	**901,447.81**	**0.00**	**1,306,622.04**	**1,306,622.04**	**0.00**	**5,142,455.88**	**5,142,455.88**
Total for Z01 - Health Sector Basket Fund	**0.00**	**901,447.81**	**0.00**	**0.00**	**0.00**	**901,447.81**	**0.00**	**1,306,622.04**	**1,306,622.04**	**0.00**	**5,142,455.88**	**5,142,455.88**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0013152 - GWIMBOGO , Primary Schools												
C18S02 - To support capitation grants to 897 pupils at Gwimbogo primary school by June 2024												
22013113 - Sporting Supplies-Education	612,600.00	0.00	0.00	0.00	0.00	612,600.00	612,600.00	0.00	612,600.00	612,600.00	0.00	612,600.00
Activity Total	**612,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**612,600.00**	**612,600.00**	**0.00**	**612,600.00**	**612,600.00**	**0.00**	**612,600.00**
Total for GWIMBOGO	**612,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**612,600.00**	**612,600.00**	**0.00**	**612,600.00**	**612,600.00**	**0.00**	**612,600.00**
Total Target	**612,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**612,600.00**	**612,600.00**	**0.00**	**612,600.00**	**612,600.00**	**0.00**	**612,600.00**
Total Objective	**612,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**612,600.00**	**612,600.00**	**0.00**	**612,600.00**	**612,600.00**	**0.00**	**612,600.00**

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 4322 - Free Primary Education	**612,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**612,600.00**	**612,600.00**	**0.00**	**612,600.00**	**612,600.00**	**0.00**	**612,600.00**
Total for 20Z - Capitation Grants-Dev	**612,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**612,600.00**	**612,600.00**	**0.00**	**612,600.00**	**612,600.00**	**0.00**	**612,600.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10671702 - Nyamugali , Dispensaries												
E01S0B - To provide routine administrative and logistics smooth running of health facility incharge's office quarterly by june 2024												
21121101 - Electricity	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	22,000.00	22,000.00	0.00	24,000.00	24,000.00
Activity Total	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**22,000.00**	**22,000.00**	**0.00**	**24,000.00**	**24,000.00**
Total for Nyamugali	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**22,000.00**	**22,000.00**	**0.00**	**24,000.00**	**24,000.00**
Total Target	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**22,000.00**	**22,000.00**	**0.00**	**24,000.00**	**24,000.00**
Total Objective	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**22,000.00**	**22,000.00**	**0.00**	**24,000.00**	**24,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**22,000.00**	**22,000.00**	**0.00**	**24,000.00**	**24,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**22,000.00**	**22,000.00**	**0.00**	**24,000.00**	**24,000.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0001485 - SONGAMBELE , Primary Schools												
C18S01 - To support responsibility allowance at Songambele primary school to the Headteacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for SONGAMBELE	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10680300 - Nyaruboza , Dispensaries												
E01S0H - To provide routine administrative and logistics for smooth running of health facility incharge's office by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	280,000.00	0.00	0.00	0.00	280,000.00	0.00	560,000.00	560,000.00	0.00	840,000.00	840,000.00
Activity Total	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**560,000.00**	**560,000.00**	**0.00**	**840,000.00**	**840,000.00**
Total for Nyaruboza	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**560,000.00**	**560,000.00**	**0.00**	**840,000.00**	**840,000.00**
Total Target	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**560,000.00**	**560,000.00**	**0.00**	**840,000.00**	**840,000.00**

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 Objective	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**560,000.00**	**560,000.00**	**0.00**	**840,000.00**	**840,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**560,000.00**	**560,000.00**	**0.00**	**840,000.00**	**840,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**560,000.00**	**560,000.00**	**0.00**	**840,000.00**	**840,000.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C0N - To conduct one day orientation to CMT, Magistrates, Prosecutors and SWOs, Assistant Registrar, DPLO, Police, on Guardian Ad Litem programe by June 2024												
22014104 - Food and Refreshments	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
Activity Total	**0.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**360,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**
Total for Buhigwe DC	**0.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**360,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**
Total Target	**0.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**360,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**
Total Objective	**0.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**360,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**360,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**
Total for U01 - UNICEF	**0.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**360,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**
20K - Responsibility Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C04 - Administration and management function of 22 secondary schols facilitated by the year 2026												
S0003240 - KAHUNGA , Secondary School												
C04S01 - To support Kahunga Head of School with responsibility allowance for achieving academic performance by June 2024												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	275,000.00	0.00	275,000.00	300,000.00	0.00	300,000.00
Activity Total	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total for KAHUNGA	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total Target	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total Objective	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
Total for 4393 - Free Secondary Education	**3,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000,000.00**	**275,000.00**	**0.00**	**275,000.00**	**300,000.00**	**0.00**	**300,000.00**
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011763 - NYAMIHANGA , Primary Schools												
C18S01 - To support responsibility allowance at Nyamihanga Primary school to the head teacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for NYAMIHANGA	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**2,675,000.00**	**0.00**	**2,675,000.00**	**2,700,000.00**	**0.00**	**2,700,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C21 - Infant Mortality ratio reduced from 2 to 1 per 1000 live birth by June 2026.												
10678402 - Nyankoronko , Dispensaries												
C21S08 - To refill 16 kg gas cylinder and 7kg gas cylinder quarterly up to June 2024												
22002103 - Natural Gas-Utilities	0.00	180,000.00	0.00	0.00	0.00	180,000.00	0.00	240,000.00	240,000.00	0.00	300,000.00	300,000.00
Activity Total	**0.00**	**180,000.00**	**0.00**	**0.00**	**0.00**	**180,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**300,000.00**	**300,000.00**
Total for Nyankoronko	**0.00**	**180,000.00**	**0.00**	**0.00**	**0.00**	**180,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**300,000.00**	**300,000.00**
Total Target	**0.00**	**180,000.00**	**0.00**	**0.00**	**0.00**	**180,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**300,000.00**	**300,000.00**
Total Objective	**0.00**	**180,000.00**	**0.00**	**0.00**	**0.00**	**180,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**300,000.00**	**300,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**180,000.00**	**0.00**	**0.00**	**0.00**	**180,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**300,000.00**	**300,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**180,000.00**	**0.00**	**0.00**	**0.00**	**180,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**300,000.00**	**300,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0011757 - MILENDA , Primary Schools												
C29S02 - To support Capitation Grants to 783 Pupils at Milenda Primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	1,753,200.00	0.00	0.00	0.00	0.00	1,753,200.00	1,753,200.00	0.00	1,753,200.00	1,753,200.00	0.00	1,753,200.00
Activity Total	**1,753,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,753,200.00**	**1,753,200.00**	**0.00**	**1,753,200.00**	**1,753,200.00**	**0.00**	**1,753,200.00**
Total for MILENDA	**1,753,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,753,200.00**	**1,753,200.00**	**0.00**	**1,753,200.00**	**1,753,200.00**	**0.00**	**1,753,200.00**
Total Target	**1,753,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,753,200.00**	**1,753,200.00**	**0.00**	**1,753,200.00**	**1,753,200.00**	**0.00**	**1,753,200.00**
Total Objective	**1,753,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,753,200.00**	**1,753,200.00**	**0.00**	**1,753,200.00**	**1,753,200.00**	**0.00**	**1,753,200.00**
Total for 4322 - Free Primary Education	**1,753,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,753,200.00**	**1,753,200.00**	**0.00**	**1,753,200.00**	**1,753,200.00**	**0.00**	**1,753,200.00**
Total for 20Z - Capitation Grants-Dev	**1,753,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,753,200.00**	**1,753,200.00**	**0.00**	**1,753,200.00**	**1,753,200.00**	**0.00**	**1,753,200.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10219701 - Kajana , Dispensaries												
E01S0O - To procure five sets of cleaning materials quarterly by June 2024												
22001113 - Cleaning Supplies	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	176,000.00	176,000.00	0.00	256,000.00	256,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**176,000.00**	**176,000.00**	**0.00**	**256,000.00**	**256,000.00**
Total for Kajana	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**176,000.00**	**176,000.00**	**0.00**	**256,000.00**	**256,000.00**
Total Target	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**176,000.00**	**176,000.00**	**0.00**	**256,000.00**	**256,000.00**

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 Objective	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**176,000.00**	**176,000.00**	**0.00**	**256,000.00**	**256,000.00**
A - Service improved and HIV infection reduced												
A01 - Prevalence of HIV/AIDS reduced from 0.1% to 0.09% by 2026												
10487706 - Migongo , Dispensaries												
A01S02 - To facilitate Monthly transportation of 4 DBS for HIV exposed Under Five children to District by June,2024.												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	960,000.00	960,000.00	0.00	1,440,000.00	1,440,000.00
Activity Total	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**960,000.00**	**960,000.00**	**0.00**	**1,440,000.00**	**1,440,000.00**
Total for Migongo	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**960,000.00**	**960,000.00**	**0.00**	**1,440,000.00**	**1,440,000.00**
Total Target	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**960,000.00**	**960,000.00**	**0.00**	**1,440,000.00**	**1,440,000.00**
Total Objective	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**960,000.00**	**960,000.00**	**0.00**	**1,440,000.00**	**1,440,000.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10293309 - Kinazi , Dispensaries												
C01S09 - To facilitate maintenance of medical equipment by June 2024												
22028101 - Medical and Laboratory equipment	0.00	129,425.24	0.00	0.00	0.00	129,425.24	0.00	194,137.86	194,137.86	0.00	258,850.48	258,850.48
Activity Total	**0.00**	**129,425.24**	**0.00**	**0.00**	**0.00**	**129,425.24**	**0.00**	**194,137.86**	**194,137.86**	**0.00**	**258,850.48**	**258,850.48**
Total for Kinazi	**0.00**	**129,425.24**	**0.00**	**0.00**	**0.00**	**129,425.24**	**0.00**	**194,137.86**	**194,137.86**	**0.00**	**258,850.48**	**258,850.48**
Total Target	**0.00**	**129,425.24**	**0.00**	**0.00**	**0.00**	**129,425.24**	**0.00**	**194,137.86**	**194,137.86**	**0.00**	**258,850.48**	**258,850.48**
Total Objective	**0.00**	**129,425.24**	**0.00**	**0.00**	**0.00**	**129,425.24**	**0.00**	**194,137.86**	**194,137.86**	**0.00**	**258,850.48**	**258,850.48**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**769,425.24**	**0.00**	**0.00**	**0.00**	**769,425.24**	**0.00**	**1,330,137.86**	**1,330,137.86**	**0.00**	**1,954,850.48**	**1,954,850.48**
Total for Z01 - Health Sector Basket Fund	**0.00**	**769,425.24**	**0.00**	**0.00**	**0.00**	**769,425.24**	**0.00**	**1,330,137.86**	**1,330,137.86**	**0.00**	**1,954,850.48**	**1,954,850.48**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02S1W - To conduct supportive supervision to parenting and theater groups to assess the efficiency and accountability of their task on ending VAWC bj June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	2,749,000.00	0.00	0.00	0.00	2,749,000.00	0.00	10,996,000.00	10,996,000.00	0.00	16,494,000.00	16,494,000.00
Activity Total	**0.00**	**2,749,000.00**	**0.00**	**0.00**	**0.00**	**2,749,000.00**	**0.00**	**10,996,000.00**	**10,996,000.00**	**0.00**	**16,494,000.00**	**16,494,000.00**
Total for Buhigwe DC	**0.00**	**2,749,000.00**	**0.00**	**0.00**	**0.00**	**2,749,000.00**	**0.00**	**10,996,000.00**	**10,996,000.00**	**0.00**	**16,494,000.00**	**16,494,000.00**
Total Target	**0.00**	**2,749,000.00**	**0.00**	**0.00**	**0.00**	**2,749,000.00**	**0.00**	**10,996,000.00**	**10,996,000.00**	**0.00**	**16,494,000.00**	**16,494,000.00**
Total Objective	**0.00**	**2,749,000.00**	**0.00**	**0.00**	**0.00**	**2,749,000.00**	**0.00**	**10,996,000.00**	**10,996,000.00**	**0.00**	**16,494,000.00**	**16,494,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**2,749,000.00**	**0.00**	**0.00**	**0.00**	**2,749,000.00**	**0.00**	**10,996,000.00**	**10,996,000.00**	**0.00**	**16,494,000.00**	**16,494,000.00**
Total for U01 - UNICEF	**0.00**	**2,749,000.00**	**0.00**	**0.00**	**0.00**	**2,749,000.00**	**0.00**	**10,996,000.00**	**10,996,000.00**	**0.00**	**16,494,000.00**	**16,494,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 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
10753801 - Songambele , Dispensaries												
C05S0A - To refill 1 gas cylinder with 14.5kgs quarterly for the health facility by June 2024												
22002103 - Natural Gas-Utilities	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total for Songambele	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total Target	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total Objective	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
10A - Own Sources												
6401 - District Council Projects												
Y - Multi-Sectorial Nutrition Services Improved												
Y07 - Vitamin A supplementation and deworming for children aged 6-59 months improved from 95% to 100% by June 2026												
00003111 - Buhigwe DC , Council HQ												
Y07D01 - To conduct five days bi-annual Child Health and Nutrition Months (CHNM) supportive supervision to 36 Health Facilities by June 2024												
21113103 - Extra-Duty	0.00	0.00	1,440,000.00	0.00	0.00	1,440,000.00	2,880,000.00	0.00	2,880,000.00	2,880,000.00	0.00	2,880,000.00
Activity Total	**0.00**	**0.00**	**1,440,000.00**	**0.00**	**0.00**	**1,440,000.00**	**2,880,000.00**	**0.00**	**2,880,000.00**	**2,880,000.00**	**0.00**	**2,880,000.00**
Total for Buhigwe DC	**0.00**	**0.00**	**1,440,000.00**	**0.00**	**0.00**	**1,440,000.00**	**2,880,000.00**	**0.00**	**2,880,000.00**	**2,880,000.00**	**0.00**	**2,880,000.00**
Total Target	**0.00**	**0.00**	**1,440,000.00**	**0.00**	**0.00**	**1,440,000.00**	**2,880,000.00**	**0.00**	**2,880,000.00**	**2,880,000.00**	**0.00**	**2,880,000.00**
Total Objective	**0.00**	**0.00**	**1,440,000.00**	**0.00**	**0.00**	**1,440,000.00**	**2,880,000.00**	**0.00**	**2,880,000.00**	**2,880,000.00**	**0.00**	**2,880,000.00**
Total for 6401 - District Council Projects	**0.00**	**0.00**	**1,440,000.00**	**0.00**	**0.00**	**1,440,000.00**	**2,880,000.00**	**0.00**	**2,880,000.00**	**2,880,000.00**	**0.00**	**2,880,000.00**
Total for 10A - Own Sources	**0.00**	**0.00**	**1,440,000.00**	**0.00**	**0.00**	**1,440,000.00**	**2,880,000.00**	**0.00**	**2,880,000.00**	**2,880,000.00**	**0.00**	**2,880,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10680300 - Nyaruboza , Dispensaries												
E01S0G - TO conduct statutory HFGC meetings quarterly by June 2024												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	360,000.00	360,000.00	0.00	400,000.00	400,000.00
Activity Total	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**400,000.00**	**400,000.00**
Total for Nyaruboza	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**400,000.00**	**400,000.00**
Total Target	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**400,000.00**	**400,000.00**
Total Objective	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**400,000.00**	**400,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**400,000.00**	**400,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**400,000.00**	**400,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0011742 - BIGINA , Primary Schools												
C29S02 - To support capitation grants to 1,045 pupils at Bigina primary school by June 2024												
22032114 - Parastatal Rehabilitation	2,255,400.00	0.00	0.00	0.00	0.00	2,255,400.00	2,255,400.00	0.00	2,255,400.00	2,255,400.00	0.00	2,255,400.00
Activity Total	**2,255,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,255,400.00**	**2,255,400.00**	**0.00**	**2,255,400.00**	**2,255,400.00**	**0.00**	**2,255,400.00**
Total for BIGINA	**2,255,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,255,400.00**	**2,255,400.00**	**0.00**	**2,255,400.00**	**2,255,400.00**	**0.00**	**2,255,400.00**
Total Target	**2,255,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,255,400.00**	**2,255,400.00**	**0.00**	**2,255,400.00**	**2,255,400.00**	**0.00**	**2,255,400.00**
Total Objective	**2,255,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,255,400.00**	**2,255,400.00**	**0.00**	**2,255,400.00**	**2,255,400.00**	**0.00**	**2,255,400.00**
Total for 4322 - Free Primary Education	**2,255,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,255,400.00**	**2,255,400.00**	**0.00**	**2,255,400.00**	**2,255,400.00**	**0.00**	**2,255,400.00**
Total for 20Z - Capitation Grants-Dev	**2,255,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,255,400.00**	**2,255,400.00**	**0.00**	**2,255,400.00**	**2,255,400.00**	**0.00**	**2,255,400.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0004500 - MANYOVU , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 830 students by June 2024												
22013111 - Examination Expenses-Education	2,490,000.00	0.00	0.00	0.00	0.00	2,490,000.00	4,980,000.00	0.00	4,980,000.00	7,470,000.00	0.00	7,470,000.00
Activity Total	**2,490,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,490,000.00**	**4,980,000.00**	**0.00**	**4,980,000.00**	**7,470,000.00**	**0.00**	**7,470,000.00**
Total for MANYOVU	**2,490,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,490,000.00**	**4,980,000.00**	**0.00**	**4,980,000.00**	**7,470,000.00**	**0.00**	**7,470,000.00**
Total Target	**2,490,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,490,000.00**	**4,980,000.00**	**0.00**	**4,980,000.00**	**7,470,000.00**	**0.00**	**7,470,000.00**
Total Objective	**2,490,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,490,000.00**	**4,980,000.00**	**0.00**	**4,980,000.00**	**7,470,000.00**	**0.00**	**7,470,000.00**
Total for 4393 - Free Secondary Education	**2,490,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,490,000.00**	**4,980,000.00**	**0.00**	**4,980,000.00**	**7,470,000.00**	**0.00**	**7,470,000.00**
Total for 20J - Schools Fee Compensation Grants	**2,490,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,490,000.00**	**4,980,000.00**	**0.00**	**4,980,000.00**	**7,470,000.00**	**0.00**	**7,470,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0016796 - KAVUMU , Primary Schools												
C18S02 - To support capitation grants to 495 pupils at Kavumu primary school by June 2024												
22013111 - Examination Expenses-Education	654,000.00	0.00	0.00	0.00	0.00	654,000.00	654,000.00	0.00	654,000.00	654,000.00	0.00	654,000.00
Activity Total	**654,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**654,000.00**	**654,000.00**	**0.00**	**654,000.00**	**654,000.00**	**0.00**	**654,000.00**
Total for KAVUMU	**654,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**654,000.00**	**654,000.00**	**0.00**	**654,000.00**	**654,000.00**	**0.00**	**654,000.00**
Total Target	**654,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**654,000.00**	**654,000.00**	**0.00**	**654,000.00**	**654,000.00**	**0.00**	**654,000.00**
Total Objective	**654,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**654,000.00**	**654,000.00**	**0.00**	**654,000.00**	**654,000.00**	**0.00**	**654,000.00**
Total for 4322 - Free Primary Education	**654,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**654,000.00**	**654,000.00**	**0.00**	**654,000.00**	**654,000.00**	**0.00**	**654,000.00**
Total for 20Z - Capitation Grants-Dev	**654,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**654,000.00**	**654,000.00**	**0.00**	**654,000.00**	**654,000.00**	**0.00**	**654,000.00**
20C - Examination 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												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
00003111 - Buhigwe DC , Council HQ												
C62S0A - To facilitate the administration of Form Four National Examination to 27 Secondary Schools by June, 2024												
22013111 - Examination Expenses-Education	344,344,000.00	0.00	0.00	0.00	0.00	344,344,000.00	378,778,400.00	0.00	378,778,400.00	413,212,800.00	0.00	413,212,800.00
Activity Total	**344,344,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**344,344,000.00**	**378,778,400.00**	**0.00**	**378,778,400.00**	**413,212,800.00**	**0.00**	**413,212,800.00**
Total for Buhigwe DC	**344,344,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**344,344,000.00**	**378,778,400.00**	**0.00**	**378,778,400.00**	**413,212,800.00**	**0.00**	**413,212,800.00**
Total Target	**344,344,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**344,344,000.00**	**378,778,400.00**	**0.00**	**378,778,400.00**	**413,212,800.00**	**0.00**	**413,212,800.00**
Total Objective	**344,344,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**344,344,000.00**	**378,778,400.00**	**0.00**	**378,778,400.00**	**413,212,800.00**	**0.00**	**413,212,800.00**
Total for 4393 - Free Secondary Education	**344,344,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**344,344,000.00**	**378,778,400.00**	**0.00**	**378,778,400.00**	**413,212,800.00**	**0.00**	**413,212,800.00**
Total for 20C - Examination Grants	**344,344,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**344,344,000.00**	**378,778,400.00**	**0.00**	**378,778,400.00**	**413,212,800.00**	**0.00**	**413,212,800.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10598506 - Mwayaya , Dispensaries												
C01S07 - To facilitate procurement of medicine, medical equipment and laboratory supplies quarterly by June 2024												
22004105 - Hospital Supplies	0.00	279,386.40	0.00	0.00	0.00	279,386.40	0.00	419,079.60	419,079.60	0.00	558,772.80	558,772.80
Activity Total	**0.00**	**279,386.40**	**0.00**	**0.00**	**0.00**	**279,386.40**	**0.00**	**419,079.60**	**419,079.60**	**0.00**	**558,772.80**	**558,772.80**
Total for Mwayaya	**0.00**	**279,386.40**	**0.00**	**0.00**	**0.00**	**279,386.40**	**0.00**	**419,079.60**	**419,079.60**	**0.00**	**558,772.80**	**558,772.80**
Total Target	**0.00**	**279,386.40**	**0.00**	**0.00**	**0.00**	**279,386.40**	**0.00**	**419,079.60**	**419,079.60**	**0.00**	**558,772.80**	**558,772.80**
Total Objective	**0.00**	**279,386.40**	**0.00**	**0.00**	**0.00**	**279,386.40**	**0.00**	**419,079.60**	**419,079.60**	**0.00**	**558,772.80**	**558,772.80**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**279,386.40**	**0.00**	**0.00**	**0.00**	**279,386.40**	**0.00**	**419,079.60**	**419,079.60**	**0.00**	**558,772.80**	**558,772.80**
Total for Z01 - Health Sector Basket Fund	**0.00**	**279,386.40**	**0.00**	**0.00**	**0.00**	**279,386.40**	**0.00**	**419,079.60**	**419,079.60**	**0.00**	**558,772.80**	**558,772.80**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0001037 - BIHARU , Primary Schools												
C18S02 - To support capitation grants to 1,509 pupils at Biharu primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	2,716,200.00	0.00	0.00	0.00	0.00	2,716,200.00	2,716,200.00	0.00	2,716,200.00	5,432,400.00	0.00	5,432,400.00
Activity Total	**2,716,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,716,200.00**	**2,716,200.00**	**0.00**	**2,716,200.00**	**5,432,400.00**	**0.00**	**5,432,400.00**
Total for BIHARU	**2,716,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,716,200.00**	**2,716,200.00**	**0.00**	**2,716,200.00**	**5,432,400.00**	**0.00**	**5,432,400.00**
Total Target	**2,716,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,716,200.00**	**2,716,200.00**	**0.00**	**2,716,200.00**	**5,432,400.00**	**0.00**	**5,432,400.00**
Total Objective	**2,716,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,716,200.00**	**2,716,200.00**	**0.00**	**2,716,200.00**	**5,432,400.00**	**0.00**	**5,432,400.00**
Total for 4322 - Free Primary Education	**2,716,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,716,200.00**	**2,716,200.00**	**0.00**	**2,716,200.00**	**5,432,400.00**	**0.00**	**5,432,400.00**
Total for 20Z - Capitation Grants-Dev	**2,716,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,716,200.00**	**2,716,200.00**	**0.00**	**2,716,200.00**	**5,432,400.00**	**0.00**	**5,432,400.00**
L26 - Global Alliance for Vaccines & Immunization-GAVI												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
5441 - Tanzania Covid-19 Social - Economic Response and Plan - TCRP												
I - Emergency and Disaster Management Improved												
I01 - Emergency, preparedness and response intervention increased from 85% to 95% by June 2026												
00003111 - Buhigwe DC , Council HQ												
I01S02 - To conduct community sensitization on COVID 19 vaccination and vaccine administration in 44 villages by June, 2024												
22003102 - Diesel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,500,000.00	3,500,000.00	0.00	4,200,000.00	4,200,000.00
Activity Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,500,000.00**	**3,500,000.00**	**0.00**	**4,200,000.00**	**4,200,000.00**
Total for Buhigwe DC	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,500,000.00**	**3,500,000.00**	**0.00**	**4,200,000.00**	**4,200,000.00**
Total Target	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,500,000.00**	**3,500,000.00**	**0.00**	**4,200,000.00**	**4,200,000.00**
Total Objective	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,500,000.00**	**3,500,000.00**	**0.00**	**4,200,000.00**	**4,200,000.00**
Total for 5441 - Tanzania Covid-19 Social - Economic	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,500,000.00**	**3,500,000.00**	**0.00**	**4,200,000.00**	**4,200,000.00**
Total for L26 - Global Alliance for Vaccines &	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,500,000.00**	**3,500,000.00**	**0.00**	**4,200,000.00**	**4,200,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0011764 - NYAMILAMBO , Primary Schools												
C29S02 - To support Capitation Grants to 924 Pupils at Nyamilambo Primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	2,154,600.00	0.00	0.00	0.00	0.00	2,154,600.00	2,154,600.00	0.00	2,154,600.00	2,154,600.00	0.00	2,154,600.00
Activity Total	**2,154,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,154,600.00**	**2,154,600.00**	**0.00**	**2,154,600.00**	**2,154,600.00**	**0.00**	**2,154,600.00**
Total for NYAMILAMBO	**2,154,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,154,600.00**	**2,154,600.00**	**0.00**	**2,154,600.00**	**2,154,600.00**	**0.00**	**2,154,600.00**
P0002894 - KAJANA , Primary Schools												
C18S02 - To support capitation grants to 720 pupils at Kajana primary school by June 2024												
22013111 - Examination Expenses-Education	1,255,200.00	0.00	0.00	0.00	0.00	1,255,200.00	1,255,200.00	0.00	1,255,200.00	1,255,200.00	0.00	1,255,200.00
Activity Total	**1,255,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,255,200.00**	**1,255,200.00**	**0.00**	**1,255,200.00**	**1,255,200.00**	**0.00**	**1,255,200.00**
Total for KAJANA	**1,255,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,255,200.00**	**1,255,200.00**	**0.00**	**1,255,200.00**	**1,255,200.00**	**0.00**	**1,255,200.00**
Total Target	**3,409,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,409,800.00**	**3,409,800.00**	**0.00**	**3,409,800.00**	**3,409,800.00**	**0.00**	**3,409,800.00**
Total Objective	**3,409,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,409,800.00**	**3,409,800.00**	**0.00**	**3,409,800.00**	**3,409,800.00**	**0.00**	**3,409,800.00**
Total for 4322 - Free Primary Education	**3,409,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,409,800.00**	**3,409,800.00**	**0.00**	**3,409,800.00**	**3,409,800.00**	**0.00**	**3,409,800.00**
Total for 20Z - Capitation Grants-Dev	**3,409,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,409,800.00**	**3,409,800.00**	**0.00**	**3,409,800.00**	**3,409,800.00**	**0.00**	**3,409,800.00**
A04 - Programme for Results -P4R												
4319 - Boost Primary Student Learning												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D16 - Number of classrooms and latrines constructed in primary schools increased from 75% to 97% by June 2026												
P0013161 - NYARUBINGO , Primary Schools												
D16D01 - To construct 3 classrooms at Nyarubingo Primary School by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	60,000,000.00	0.00	0.00	0.00	60,000,000.00	0.00	120,000,000.00	120,000,000.00	0.00	180,000,000.00	180,000,000.00
Activity Total	**0.00**	**60,000,000.00**	**0.00**	**0.00**	**0.00**	**60,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**	**0.00**	**180,000,000.00**	**180,000,000.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for NYARUBINGO	**0.00**	**60,000,000.00**	**0.00**	**0.00**	**0.00**	**60,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**	**0.00**	**180,000,000.00**	**180,000,000.00**
Total Target	**0.00**	**60,000,000.00**	**0.00**	**0.00**	**0.00**	**60,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**	**0.00**	**180,000,000.00**	**180,000,000.00**
Total Objective	**0.00**	**60,000,000.00**	**0.00**	**0.00**	**0.00**	**60,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**	**0.00**	**180,000,000.00**	**180,000,000.00**
Total for 4319 - Boost Primary Student Learning	**0.00**	**60,000,000.00**	**0.00**	**0.00**	**0.00**	**60,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**	**0.00**	**180,000,000.00**	**180,000,000.00**
Total for A04 - Programme for Results -P4R	**0.00**	**60,000,000.00**	**0.00**	**0.00**	**0.00**	**60,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**	**0.00**	**180,000,000.00**	**180,000,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10315205 - Kitambuka , Dispensaries												
C05S03 - To facilitate 1 staff to attend quarterly maternal and perinatal reviewing meeting at district level by June 2024												
21113103 - Extra-Duty	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	240,000.00	240,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for Kitambuka	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**
10207402 - Janda , Health Center												
C05S07 - To facilitate procurement of emergency tray for postnatal care by June 2024												
22004102 - Drugs and Medicines	0.00	440,000.00	0.00	0.00	0.00	440,000.00	0.00	440,000.00	440,000.00	0.00	880,000.00	880,000.00
Activity Total	**0.00**	**440,000.00**	**0.00**	**0.00**	**0.00**	**440,000.00**	**0.00**	**440,000.00**	**440,000.00**	**0.00**	**880,000.00**	**880,000.00**
Total for Janda	**0.00**	**440,000.00**	**0.00**	**0.00**	**0.00**	**440,000.00**	**0.00**	**440,000.00**	**440,000.00**	**0.00**	**880,000.00**	**880,000.00**
Total Target	**0.00**	**440,000.00**	**0.00**	**0.00**	**0.00**	**560,000.00**	**0.00**	**560,000.00**	**560,000.00**	**0.00**	**1,120,000.00**	**1,120,000.00**
Total Objective	**0.00**	**560,000.00**	**0.00**	**0.00**	**0.00**	**560,000.00**	**0.00**	**560,000.00**	**560,000.00**	**0.00**	**1,120,000.00**	**1,120,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**560,000.00**	**0.00**	**0.00**	**0.00**	**560,000.00**	**0.00**	**560,000.00**	**560,000.00**	**0.00**	**1,120,000.00**	**1,120,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**560,000.00**	**0.00**	**0.00**	**0.00**	**560,000.00**	**0.00**	**560,000.00**	**560,000.00**	**0.00**	**1,120,000.00**	**1,120,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0014383 - NYAMINKUNGA , Primary Schools												
C29S02 - To support Capitation Grants to 780 Pupils at Nyaminkunga Primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	1,731,600.00	0.00	0.00	0.00	0.00	1,731,600.00	1,731,600.00	0.00	1,731,600.00	1,731,600.00	0.00	1,731,600.00
Activity Total	**1,731,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,731,600.00**	**1,731,600.00**	**0.00**	**1,731,600.00**	**1,731,600.00**	**0.00**	**1,731,600.00**
Total for NYAMINKUNGA	**1,731,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,731,600.00**	**1,731,600.00**	**0.00**	**1,731,600.00**	**1,731,600.00**	**0.00**	**1,731,600.00**
Total Target	**1,731,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,731,600.00**	**1,731,600.00**	**0.00**	**1,731,600.00**	**1,731,600.00**	**0.00**	**1,731,600.00**
Total Objective	**1,731,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,731,600.00**	**1,731,600.00**	**0.00**	**1,731,600.00**	**1,731,600.00**	**0.00**	**1,731,600.00**
Total for 4322 - Free Primary Education	**1,731,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,731,600.00**	**1,731,600.00**	**0.00**	**1,731,600.00**	**1,731,600.00**	**0.00**	**1,731,600.00**
Total for 20Z - Capitation Grants-Dev	**1,731,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,731,600.00**	**1,731,600.00**	**0.00**	**1,731,600.00**	**1,731,600.00**	**0.00**	**1,731,600.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10678402 - Nyankoronko , Dispensaries												
C01S0A - To facilitate procurement of medicine medical equipment and laboratory supplies quarterly by June 2024												
22004102 - Drugs and Medicines	0.00	1,448,736.52	0.00	0.00	0.00	1,448,736.52	0.00	926,109.52	926,109.52	0.00	926,109.52	926,109.52
Activity Total	**0.00**	**1,448,736.52**	**0.00**	**0.00**	**0.00**	**1,448,736.52**	**0.00**	**926,109.52**	**926,109.52**	**0.00**	**926,109.52**	**926,109.52**
Total for Nyankoronko	**0.00**	**1,448,736.52**	**0.00**	**0.00**	**0.00**	**1,448,736.52**	**0.00**	**926,109.52**	**926,109.52**	**0.00**	**926,109.52**	**926,109.52**
10293309 - Kinazi , Dispensaries												
C07S03 - To provide motivation package of Non-salaried employee for cleanness to the facility by June 2024												
22001112 - Outsourcing Costs (includes cleaning and security	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	360,000.00	360,000.00
Activity Total	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total for Kinazi	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**240,000.00**	**240,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total Target	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**1,688,736.52**	**0.00**	**1,166,109.52**	**1,166,109.52**	**0.00**	**1,286,109.52**	**1,286,109.52**
Total Objective	**0.00**	**1,688,736.52**	**0.00**	**0.00**	**0.00**	**1,688,736.52**	**0.00**	**1,166,109.52**	**1,166,109.52**	**0.00**	**1,286,109.52**	**1,286,109.52**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**1,688,736.52**	**0.00**	**0.00**	**0.00**	**1,688,736.52**	**0.00**	**1,166,109.52**	**1,166,109.52**	**0.00**	**1,286,109.52**	**1,286,109.52**
Total for Z01 - Health Sector Basket Fund	**0.00**	**1,688,736.52**	**0.00**	**0.00**	**0.00**	**1,688,736.52**	**0.00**	**1,166,109.52**	**1,166,109.52**	**0.00**	**1,286,109.52**	**1,286,109.52**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0018187 - MWIBAMBA , Primary Schools												
C29S02 - To support Capitation Grants to 252 Pupils at Mwibamba Primary school by June 2024												
22013113 - Sporting Supplies-Education	196,200.00	0.00	0.00	0.00	0.00	196,200.00	196,200.00	0.00	196,200.00	196,200.00	0.00	196,200.00
Activity Total	**196,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**196,200.00**	**196,200.00**	**0.00**	**196,200.00**	**196,200.00**	**0.00**	**196,200.00**
Total for MWIBAMBA	**196,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**196,200.00**	**196,200.00**	**0.00**	**196,200.00**	**196,200.00**	**0.00**	**196,200.00**
P0013161 - NYARUBINGO , Primary Schools												
C29S02 - To support Capitation Grants to 681 Pupils at Nyarubingo Primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	1,620,000.00	0.00	0.00	0.00	0.00	1,620,000.00	1,620,000.00	0.00	1,620,000.00	1,620,000.00	0.00	1,620,000.00
Activity Total	**1,620,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,620,000.00**	**1,620,000.00**	**0.00**	**1,620,000.00**	**1,620,000.00**	**0.00**	**1,620,000.00**
Total for NYARUBINGO	**1,620,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,620,000.00**	**1,620,000.00**	**0.00**	**1,620,000.00**	**1,620,000.00**	**0.00**	**1,620,000.00**
Total Target	**1,816,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,816,200.00**	**1,816,200.00**	**0.00**	**1,816,200.00**	**1,816,200.00**	**0.00**	**1,816,200.00**
Total Objective	**1,816,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,816,200.00**	**1,816,200.00**	**0.00**	**1,816,200.00**	**1,816,200.00**	**0.00**	**1,816,200.00**
Total for 4322 - Free Primary Education	**1,816,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,816,200.00**	**1,816,200.00**	**0.00**	**1,816,200.00**	**1,816,200.00**	**0.00**	**1,816,200.00**
Total for 20Z - Capitation Grants-Dev	**1,816,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,816,200.00**	**1,816,200.00**	**0.00**	**1,816,200.00**	**1,816,200.00**	**0.00**	**1,816,200.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% 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
10716905 - Rusaba , Dispensaries												
E01S0C - To provide routine administration and logistics smooth running of health facility inchages offices quaterly by june 2024												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	640,000.00	640,000.00
Activity Total	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for Rusaba	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total Target	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total Objective	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**640,000.00**	**640,000.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C21 - Infant Mortality ratio reduced from 2 to 1 per 1000 live birth by June 2026.												
00003111 - Buhigwe DC , Council HQ												
C21S07 - To conduct immunization performance review session at council level by June 2024												
21113103 - Extra-Duty	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	720,000.00	720,000.00	0.00	840,000.00	840,000.00
Activity Total	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**840,000.00**	**840,000.00**
Total for Buhigwe DC	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**840,000.00**	**840,000.00**
Total Target	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**840,000.00**	**840,000.00**
Total Objective	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**840,000.00**	**840,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**920,000.00**	**0.00**	**0.00**	**0.00**	**920,000.00**	**0.00**	**1,040,000.00**	**1,040,000.00**	**0.00**	**1,480,000.00**	**1,480,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**920,000.00**	**0.00**	**0.00**	**0.00**	**920,000.00**	**0.00**	**1,040,000.00**	**1,040,000.00**	**0.00**	**1,480,000.00**	**1,480,000.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0003242 - JANDA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 770 students by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	1,540,000.00	0.00	0.00	0.00	0.00	1,540,000.00	3,080,000.00	0.00	3,080,000.00	4,620,000.00	0.00	4,620,000.00
Activity Total	**1,540,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,540,000.00**	**3,080,000.00**	**0.00**	**3,080,000.00**	**4,620,000.00**	**0.00**	**4,620,000.00**
Total for JANDA	**1,540,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,540,000.00**	**3,080,000.00**	**0.00**	**3,080,000.00**	**4,620,000.00**	**0.00**	**4,620,000.00**
Total Target	**1,540,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,540,000.00**	**3,080,000.00**	**0.00**	**3,080,000.00**	**4,620,000.00**	**0.00**	**4,620,000.00**
Total Objective	**1,540,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,540,000.00**	**3,080,000.00**	**0.00**	**3,080,000.00**	**4,620,000.00**	**0.00**	**4,620,000.00**
Total for 4393 - Free Secondary Education	**1,540,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,540,000.00**	**3,080,000.00**	**0.00**	**3,080,000.00**	**4,620,000.00**	**0.00**	**4,620,000.00**
Total for 20J - Schools Fee Compensation Grants	**1,540,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,540,000.00**	**3,080,000.00**	**0.00**	**3,080,000.00**	**4,620,000.00**	**0.00**	**4,620,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0003076 - KILELEMA , Primary Schools												
C18S02 - To support capitation grants to 1,342 pupils at Kilelema primary school by June 2024												
22013111 - Examination Expenses-Education	1,990,800.00	0.00	0.00	0.00	0.00	1,990,800.00	3,981,600.00	0.00	3,981,600.00	3,981,600.00	0.00	3,981,600.00

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	**1,990,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,990,800.00**	**3,981,600.00**	**0.00**	**3,981,600.00**	**3,981,600.00**	**0.00**	**3,981,600.00**
Total for KILELEMA	**1,990,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,990,800.00**	**3,981,600.00**	**0.00**	**3,981,600.00**	**3,981,600.00**	**0.00**	**3,981,600.00**
Total Target	**1,990,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,990,800.00**	**3,981,600.00**	**0.00**	**3,981,600.00**	**3,981,600.00**	**0.00**	**3,981,600.00**
Total Objective	**1,990,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,990,800.00**	**3,981,600.00**	**0.00**	**3,981,600.00**	**3,981,600.00**	**0.00**	**3,981,600.00**
Total for 4322 - Free Primary Education	**1,990,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,990,800.00**	**3,981,600.00**	**0.00**	**3,981,600.00**	**3,981,600.00**	**0.00**	**3,981,600.00**
Total for 20Z - Capitation Grants-Dev	**1,990,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,990,800.00**	**3,981,600.00**	**0.00**	**3,981,600.00**	**3,981,600.00**	**0.00**	**3,981,600.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10753801 - Songambele , Dispensaries												
C01S09 - To conduct quarterly preventive maintenance of medical equipment by June 2024												
22028101 - Medical and Laboratory equipment	0.00	145,433.65	0.00	0.00	0.00	145,433.65	0.00	581,734.60	581,734.60	0.00	581,734.60	581,734.60
Activity Total	**0.00**	**145,433.65**	**0.00**	**0.00**	**0.00**	**145,433.65**	**0.00**	**581,734.60**	**581,734.60**	**0.00**	**581,734.60**	**581,734.60**
Total for Songambele	**0.00**	**145,433.65**	**0.00**	**0.00**	**0.00**	**145,433.65**	**0.00**	**581,734.60**	**581,734.60**	**0.00**	**581,734.60**	**581,734.60**
Total Target	**0.00**	**145,433.65**	**0.00**	**0.00**	**0.00**	**145,433.65**	**0.00**	**581,734.60**	**581,734.60**	**0.00**	**581,734.60**	**581,734.60**
Total Objective	**0.00**	**145,433.65**	**0.00**	**0.00**	**0.00**	**145,433.65**	**0.00**	**581,734.60**	**581,734.60**	**0.00**	**581,734.60**	**581,734.60**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**145,433.65**	**0.00**	**0.00**	**0.00**	**145,433.65**	**0.00**	**581,734.60**	**581,734.60**	**0.00**	**581,734.60**	**581,734.60**
Total for Z01 - Health Sector Basket Fund	**0.00**	**145,433.65**	**0.00**	**0.00**	**0.00**	**145,433.65**	**0.00**	**581,734.60**	**581,734.60**	**0.00**	**581,734.60**	**581,734.60**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0001037 - BIHARU , Primary Schools												
C18S02 - To support capitation grants to 1,509 pupils at Biharu primary school by June 2024												
21112102 - Operational Service Staff	905,400.00	0.00	0.00	0.00	0.00	905,400.00	905,400.00	0.00	905,400.00	1,810,800.00	0.00	1,810,800.00
Activity Total	**905,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**905,400.00**	**905,400.00**	**0.00**	**905,400.00**	**1,810,800.00**	**0.00**	**1,810,800.00**
Total for BIHARU	**905,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**905,400.00**	**905,400.00**	**0.00**	**905,400.00**	**1,810,800.00**	**0.00**	**1,810,800.00**
P0011755 - LEMBA , Primary Schools												
C29S02 - To support Capitation Grants to 975 Pupils at Lemba Primary school by June 2024												
21112102 - Operational Service Staff	709,200.00	0.00	0.00	0.00	0.00	709,200.00	709,200.00	0.00	709,200.00	709,200.00	0.00	709,200.00
Activity Total	**709,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**709,200.00**	**709,200.00**	**0.00**	**709,200.00**	**709,200.00**	**0.00**	**709,200.00**
Total for LEMBA	**709,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**709,200.00**	**709,200.00**	**0.00**	**709,200.00**	**709,200.00**	**0.00**	**709,200.00**
Total Target	**1,614,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,614,600.00**	**1,614,600.00**	**0.00**	**1,614,600.00**	**2,520,000.00**	**0.00**	**2,520,000.00**
Total Objective	**1,614,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,614,600.00**	**1,614,600.00**	**0.00**	**1,614,600.00**	**2,520,000.00**	**0.00**	**2,520,000.00**
Total for 4322 - Free Primary Education	**1,614,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,614,600.00**	**1,614,600.00**	**0.00**	**1,614,600.00**	**2,520,000.00**	**0.00**	**2,520,000.00**
Total for 20Z - Capitation Grants-Dev	**1,614,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,614,600.00**	**1,614,600.00**	**0.00**	**1,614,600.00**	**2,520,000.00**	**0.00**	**2,520,000.00**
Z01 - Health Sector Basket Fund												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10671702 - Nyamugali , Dispensaries												
E01S0E - To facilitate monthly financial management and reconciliation through FFARS BY june 2024												
22012101 - Internet and Email connections	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	132,000.00	132,000.00	0.00	144,000.00	144,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**132,000.00**	**132,000.00**	**0.00**	**144,000.00**	**144,000.00**
Total for Nyamugali	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**132,000.00**	**132,000.00**	**0.00**	**144,000.00**	**144,000.00**
Total Target	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**132,000.00**	**132,000.00**	**0.00**	**144,000.00**	**144,000.00**
Total Objective	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**132,000.00**	**132,000.00**	**0.00**	**144,000.00**	**144,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**132,000.00**	**132,000.00**	**0.00**	**144,000.00**	**144,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**132,000.00**	**132,000.00**	**0.00**	**144,000.00**	**144,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0002894 - KAJANA , Primary Schools												
C18S02 - To support capitation grants to 720 pupils at Kajana primary school by June 2024												
22013113 - Sporting Supplies-Education	627,600.00	0.00	0.00	0.00	0.00	627,600.00	627,600.00	0.00	627,600.00	627,600.00	0.00	627,600.00
Activity Total	**627,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**627,600.00**	**627,600.00**	**0.00**	**627,600.00**	**627,600.00**	**0.00**	**627,600.00**
Total for KAJANA	**627,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**627,600.00**	**627,600.00**	**0.00**	**627,600.00**	**627,600.00**	**0.00**	**627,600.00**
Total Target	**627,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**627,600.00**	**627,600.00**	**0.00**	**627,600.00**	**627,600.00**	**0.00**	**627,600.00**
Total Objective	**627,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**627,600.00**	**627,600.00**	**0.00**	**627,600.00**	**627,600.00**	**0.00**	**627,600.00**
Total for 4322 - Free Primary Education	**627,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**627,600.00**	**627,600.00**	**0.00**	**627,600.00**	**627,600.00**	**0.00**	**627,600.00**
Total for 20Z - Capitation Grants-Dev	**627,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**627,600.00**	**627,600.00**	**0.00**	**627,600.00**	**627,600.00**	**0.00**	**627,600.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
00003111 - Buhigwe DC , Council HQ												
E01S0Q - To conduct supportive supervision in 36 health facilities quarterly by June, 2024												
22003102 - Diesel	0.00	2,800,000.00	0.00	0.00	0.00	2,800,000.00	0.00	3,500,000.00	3,500,000.00	0.00	4,200,000.00	4,200,000.00
Activity Total	**0.00**	**2,800,000.00**	**0.00**	**0.00**	**0.00**	**2,800,000.00**	**0.00**	**3,500,000.00**	**3,500,000.00**	**0.00**	**4,200,000.00**	**4,200,000.00**
Total for Buhigwe DC	**0.00**	**2,800,000.00**	**0.00**	**0.00**	**0.00**	**2,800,000.00**	**0.00**	**3,500,000.00**	**3,500,000.00**	**0.00**	**4,200,000.00**	**4,200,000.00**
Total Target	**0.00**	**2,800,000.00**	**0.00**	**0.00**	**0.00**	**2,800,000.00**	**0.00**	**3,500,000.00**	**3,500,000.00**	**0.00**	**4,200,000.00**	**4,200,000.00**
Total Objective	**0.00**	**2,800,000.00**	**0.00**	**0.00**	**0.00**	**2,800,000.00**	**0.00**	**3,500,000.00**	**3,500,000.00**	**0.00**	**4,200,000.00**	**4,200,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**2,800,000.00**	**0.00**	**0.00**	**0.00**	**2,800,000.00**	**0.00**	**3,500,000.00**	**3,500,000.00**	**0.00**	**4,200,000.00**	**4,200,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**2,800,000.00**	**0.00**	**0.00**	**0.00**	**2,800,000.00**	**0.00**	**3,500,000.00**	**3,500,000.00**	**0.00**	**4,200,000.00**	**4,200,000.00**

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
10A - Own Sources												
6401 - District Council Projects												
Y - Multi-Sectorial Nutrition Services Improved												
Y03 - Multi-Sectoral nutrition governance improved from 70% to 100% by June 2026												
00003111 - Buhigwe DC , Council HQ												
Y03S01 - To support bi –annual 5 District Nutrition steering committee members to attend Region Nutrition compact evaluation meeting and other administrative cost by June 2024												
31122202 - Office Furniture	0.00	0.00	1,500,000.00	0.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00
Activity Total	**0.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**1,500,000.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**	**0.00**	**1,500,000.00**
Total for Buhigwe DC	**0.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**1,500,000.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**	**0.00**	**1,500,000.00**
Total Target	**0.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**1,500,000.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**	**0.00**	**1,500,000.00**
Total Objective	**0.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**1,500,000.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**	**0.00**	**1,500,000.00**
Total for 6401 - District Council Projects	**0.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**1,500,000.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**	**0.00**	**1,500,000.00**
Total for 10A - Own Sources	**0.00**	**0.00**	**1,500,000.00**	**0.00**	**0.00**	**1,500,000.00**	**1,500,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**	**0.00**	**1,500,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10678402 - Nyankoronko , Dispensaries												
E01S0C - To facilitate 4 days for preparation of Annual planning & budget meeting for Nyankoronko dispensary by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Nyankoronko	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Target	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Objective	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**320,000.00**	**320,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0012526 - MURUNYENYI , Primary Schools												
C29S02 - To support Capitation Grants to 823 Pupils at Murunyenyi Primary school by June 2024												
22013113 - Sporting Supplies-Education	625,800.00	0.00	0.00	0.00	0.00	625,800.00	625,800.00	0.00	625,800.00	625,800.00	0.00	625,800.00
Activity Total	**625,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**625,800.00**	**625,800.00**	**0.00**	**625,800.00**	**625,800.00**	**0.00**	**625,800.00**
Total for MURUNYENYI	**625,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**625,800.00**	**625,800.00**	**0.00**	**625,800.00**	**625,800.00**	**0.00**	**625,800.00**
Total Target	**625,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**625,800.00**	**625,800.00**	**0.00**	**625,800.00**	**625,800.00**	**0.00**	**625,800.00**
Total Objective	**625,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**625,800.00**	**625,800.00**	**0.00**	**625,800.00**	**625,800.00**	**0.00**	**625,800.00**
Total for 4322 - Free Primary Education	**625,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**625,800.00**	**625,800.00**	**0.00**	**625,800.00**	**625,800.00**	**0.00**	**625,800.00**

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 20Z - Capitation Grants-Dev	**625,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**625,800.00**	**625,800.00**	**0.00**	**625,800.00**	**625,800.00**	**0.00**	**625,800.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
Y - Multi-Sectorial Nutrition Services Improved												
Y02 - Prevalence of stunting reduced from 42.3% to 20% by June 2026												
10598506 - Mwayaya , Dispensaries												
Y02S02 - To facilitate 4CHW'S on households visiting on provision nutritional education support monthly by June 2024												
21113103 - Extra-Duty	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	90,000.00	90,000.00	0.00	180,000.00	180,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**90,000.00**	**90,000.00**	**0.00**	**180,000.00**	**180,000.00**
Total for Mwayaya	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**90,000.00**	**90,000.00**	**0.00**	**180,000.00**	**180,000.00**
Total Target	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**90,000.00**	**90,000.00**	**0.00**	**180,000.00**	**180,000.00**
Total Objective	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**90,000.00**	**90,000.00**	**0.00**	**180,000.00**	**180,000.00**
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D03 - Sanitation facilities increased at health facilities from 70% to 95% by 2026												
10716905 - Rusaba , Dispensaries												
D03S03 - To facilitate quarterly procurement of sanitary equipments for sanitation and hygiene by juni,2024												
22001113 - Cleaning Supplies	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total for Rusaba	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total Target	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total Objective	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10523702 - Mnanila , Dispensaries												
E01S0B - To conduct statutory HFGC meetings quarterly by june 2023												
21113103 - Extra-Duty	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	400,000.00	400,000.00	0.00	440,000.00	440,000.00
Activity Total	**0.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**360,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**440,000.00**	**440,000.00**
Total for Mnanila	**0.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**360,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**440,000.00**	**440,000.00**
Total Target	**0.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**360,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**440,000.00**	**440,000.00**
Total Objective	**0.00**	**360,000.00**	**0.00**	**0.00**	**0.00**	**360,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**440,000.00**	**440,000.00**
I - Emergency and Disaster Management Improved												
I01 - Emergency, preparedness and response intervention increased from 85% to 95% by June 2026												
10207402 - Janda , Health Center												
I01S05 - To conduct blood donation campaign 50units quarterly by June 2024												
21121103 - Food and Refreshment	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	200,000.00	200,000.00	0.00	400,000.00	400,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**400,000.00**	**400,000.00**
Total for Janda	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**400,000.00**	**400,000.00**
Total Target	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**400,000.00**	**400,000.00**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Objective	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**400,000.00**	**400,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**720,000.00**	**0.00**	**0.00**	**0.00**	**720,000.00**	**0.00**	**810,000.00**	**810,000.00**	**0.00**	**1,140,000.00**	**1,140,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**720,000.00**	**0.00**	**0.00**	**0.00**	**720,000.00**	**0.00**	**810,000.00**	**810,000.00**	**0.00**	**1,140,000.00**	**1,140,000.00**
N04 - Sustainable Rural Water Supply and Sanitation												
3201 - Rural Water Supply, Sanitation & Hygiene (SRWSS)												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D03 - Sanitation facilities increased at health facilities from 70% to 95% by 2026												
10293309 - Kinazi , Dispensaries												
D03D01 - To construct incinerator, placenta pits and water system at Kinazi dispensary by June 2024												
22019110 - Outsource Maintenance Contract Services-	0.00	22,000,000.00	0.00	0.00	0.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Activity Total	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total for Kinazi	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Target	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Objective	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total for 3201 - Rural Water Supply, Sanitation &	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total for N04 - Sustainable Rural Water Supply and	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**22,000,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D03 - Sanitation facilities increased at health facilities from 70% to 95% by 2026												
11397008 - Buhigwe , Council Hospital												
D03S03 - To procure quarterly 2 dozens of essential cleanliness equipment, disinfectants, and detergents for hospital use by June 2024												
22001113 - Cleaning Supplies	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	960,000.00	960,000.00
Activity Total	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**960,000.00**	**960,000.00**
Total for Buhigwe	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**960,000.00**	**960,000.00**
Total Target	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**960,000.00**	**960,000.00**
Total Objective	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**960,000.00**	**960,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**960,000.00**	**960,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**480,000.00**	**0.00**	**0.00**	**0.00**	**480,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**960,000.00**	**960,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0011758 - MKATANGA , Primary Schools												
C29S02 - To support Capitation Grants to 667 Pupils at Mkatanga Primary school by June 2024												
22032114 - Parastatal Rehabilitation	1,585,800.00	0.00	0.00	0.00	0.00	1,585,800.00	1,585,800.00	0.00	1,585,800.00	1,585,800.00	0.00	1,585,800.00
Activity Total	**1,585,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,585,800.00**	**1,585,800.00**	**0.00**	**1,585,800.00**	**1,585,800.00**	**0.00**	**1,585,800.00**
Total for MKATANGA	**1,585,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,585,800.00**	**1,585,800.00**	**0.00**	**1,585,800.00**	**1,585,800.00**	**0.00**	**1,585,800.00**

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 Target	**1,585,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,585,800.00**	**1,585,800.00**	**0.00**	**1,585,800.00**	**1,585,800.00**	**0.00**	**1,585,800.00**
Total Objective	**1,585,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,585,800.00**	**1,585,800.00**	**0.00**	**1,585,800.00**	**1,585,800.00**	**0.00**	**1,585,800.00**
Total for 4322 - Free Primary Education	**1,585,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,585,800.00**	**1,585,800.00**	**0.00**	**1,585,800.00**	**1,585,800.00**	**0.00**	**1,585,800.00**
Total for 20Z - Capitation Grants-Dev	**1,585,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,585,800.00**	**1,585,800.00**	**0.00**	**1,585,800.00**	**1,585,800.00**	**0.00**	**1,585,800.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C21 - Infant Mortality ratio reduced from 2 to 1 per 1000 live birth by June 2026.												
10293309 - Kinazi , Dispensaries												
C21S01 - To refill 4 gas cylinder 1 gas for vaccine storage quarterly for the health facility by June 2024												
22002103 - Natural Gas-Utilities	0.00	280,000.00	0.00	0.00	0.00	280,000.00	0.00	280,000.00	280,000.00	0.00	336,000.00	336,000.00
Activity Total	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**280,000.00**	**280,000.00**	**0.00**	**336,000.00**	**336,000.00**
Total for Kinazi	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**280,000.00**	**280,000.00**	**0.00**	**336,000.00**	**336,000.00**
Total Target	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**280,000.00**	**280,000.00**	**0.00**	**336,000.00**	**336,000.00**
Total Objective	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**280,000.00**	**280,000.00**	**0.00**	**336,000.00**	**336,000.00**
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10271500 - Kigogwe , Dispensaries												
E01S08 - To attend data review meeting for 1 day at District level (CHMT with Health Facility In-charges) quarterly by June,2024												
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Activity Total	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	**40,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**
Total for Kigogwe	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	**40,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**
11397008 - Buhigwe , Council Hospital												
E01C01 - To Support Clinical Auditing to 10 Health facilities quarterly by June 2024												
21113103 - Extra-Duty	0.00	1,440,000.00	0.00	0.00	0.00	1,440,000.00	0.00	180,000.00	180,000.00	0.00	240,000.00	240,000.00
Activity Total	**0.00**	**1,440,000.00**	**0.00**	**0.00**	**0.00**	**1,440,000.00**	**0.00**	**180,000.00**	**180,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for Buhigwe	**0.00**	**1,440,000.00**	**0.00**	**0.00**	**0.00**	**1,440,000.00**	**0.00**	**180,000.00**	**180,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total Target	**0.00**	**1,440,000.00**	**0.00**	**0.00**	**0.00**	**1,480,000.00**	**0.00**	**260,000.00**	**260,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Objective	**0.00**	**1,480,000.00**	**0.00**	**0.00**	**0.00**	**1,480,000.00**	**0.00**	**260,000.00**	**260,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**1,760,000.00**	**0.00**	**0.00**	**0.00**	**1,760,000.00**	**0.00**	**540,000.00**	**540,000.00**	**0.00**	**656,000.00**	**656,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**1,760,000.00**	**0.00**	**0.00**	**0.00**	**1,760,000.00**	**0.00**	**540,000.00**	**540,000.00**	**0.00**	**656,000.00**	**656,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0013158 - MUVUMU , Primary Schools												
C29S02 - To support Capitation Grants to 689 Pupils at Muvumu Primary school by June 2024												
22013113 - Sporting Supplies-Education	492,000.00	0.00	0.00	0.00	0.00	492,000.00	492,000.00	0.00	492,000.00	492,000.00	0.00	492,000.00

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	**492,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**492,000.00**	**492,000.00**	**0.00**	**492,000.00**	**492,000.00**	**0.00**	**492,000.00**
Total for MUVUMU	**492,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**492,000.00**	**492,000.00**	**0.00**	**492,000.00**	**492,000.00**	**0.00**	**492,000.00**
Total Target	**492,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**492,000.00**	**492,000.00**	**0.00**	**492,000.00**	**492,000.00**	**0.00**	**492,000.00**
Total Objective	**492,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**492,000.00**	**492,000.00**	**0.00**	**492,000.00**	**492,000.00**	**0.00**	**492,000.00**
Total for 4322 - Free Primary Education	**492,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**492,000.00**	**492,000.00**	**0.00**	**492,000.00**	**492,000.00**	**0.00**	**492,000.00**
Total for 20Z - Capitation Grants-Dev	**492,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**492,000.00**	**492,000.00**	**0.00**	**492,000.00**	**492,000.00**	**0.00**	**492,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10271500 - Kigogwe , Dispensaries												
E01S08 - To attend data review meeting for 1 day at District level (CHMT with Health Facility In-charges) quarterly by June,2024												
21113103 - Extra-Duty	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total for Kigogwe	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total Target	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total Objective	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0001042 - MWAYAYA , Primary Schools												
C18S01 - To support responsibility allowance at Mwayaya Primary school to the head teacher and Mwayaya Ward Education Officer by June 2024												
21113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Activity Total	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total for MWAYAYA	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total Target	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total Objective	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total for 4322 - Free Primary Education	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total for 20K - Responsibility Grants	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
Y - Multi-Sectorial Nutrition Services Improved												
Y02 - Prevalence of stunting reduced from 42.3% to 20% by June 2026												
10249509 - Katundu , Dispensaries												
Y02S04 - To procure nutrition suppliments for malnourished children(milk,oil,sugar,rutf and CMV) quartery 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
22029101 - Nutrition	0.00	222,046.14	0.00	0.00	0.00	222,046.14	0.00	222,046.14	222,046.14	0.00	222,046.14	222,046.14
Activity Total	**0.00**	**222,046.14**	**0.00**	**0.00**	**0.00**	**222,046.14**	**0.00**	**222,046.14**	**222,046.14**	**0.00**	**222,046.14**	**222,046.14**
Total for Katundu	**0.00**	**222,046.14**	**0.00**	**0.00**	**0.00**	**222,046.14**	**0.00**	**222,046.14**	**222,046.14**	**0.00**	**222,046.14**	**222,046.14**
Total Target	**0.00**	**222,046.14**	**0.00**	**0.00**	**0.00**	**222,046.14**	**0.00**	**222,046.14**	**222,046.14**	**0.00**	**222,046.14**	**222,046.14**
Total Objective	**0.00**	**222,046.14**	**0.00**	**0.00**	**0.00**	**222,046.14**	**0.00**	**222,046.14**	**222,046.14**	**0.00**	**222,046.14**	**222,046.14**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**222,046.14**	**0.00**	**0.00**	**0.00**	**222,046.14**	**0.00**	**222,046.14**	**222,046.14**	**0.00**	**222,046.14**	**222,046.14**
Total for Z01 - Health Sector Basket Fund	**0.00**	**222,046.14**	**0.00**	**0.00**	**0.00**	**222,046.14**	**0.00**	**222,046.14**	**222,046.14**	**0.00**	**222,046.14**	**222,046.14**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0003697 - MKATANGA , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 340 students by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	680,000.00	0.00	0.00	0.00	0.00	680,000.00	1,360,000.00	0.00	1,360,000.00	2,040,000.00	0.00	2,040,000.00
Activity Total	**680,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**680,000.00**	**1,360,000.00**	**0.00**	**1,360,000.00**	**2,040,000.00**	**0.00**	**2,040,000.00**
Total for MKATANGA	**680,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**680,000.00**	**1,360,000.00**	**0.00**	**1,360,000.00**	**2,040,000.00**	**0.00**	**2,040,000.00**
Total Target	**680,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**680,000.00**	**1,360,000.00**	**0.00**	**1,360,000.00**	**2,040,000.00**	**0.00**	**2,040,000.00**
Total Objective	**680,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**680,000.00**	**1,360,000.00**	**0.00**	**1,360,000.00**	**2,040,000.00**	**0.00**	**2,040,000.00**
Total for 4393 - Free Secondary Education	**680,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**680,000.00**	**1,360,000.00**	**0.00**	**1,360,000.00**	**2,040,000.00**	**0.00**	**2,040,000.00**
Total for 20J - Schools Fee Compensation Grants	**680,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**680,000.00**	**1,360,000.00**	**0.00**	**1,360,000.00**	**2,040,000.00**	**0.00**	**2,040,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0013163 - RUHUBA , Primary Schools												
C29S02 - To support Capitation Grants to 627 Pupils at Ruhuba Primary school by June 2024												
22013111 - Examination Expenses-Education	924,000.00	0.00	0.00	0.00	0.00	924,000.00	924,000.00	0.00	924,000.00	924,000.00	0.00	924,000.00
Activity Total	**924,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**924,000.00**	**924,000.00**	**0.00**	**924,000.00**	**924,000.00**	**0.00**	**924,000.00**
Total for RUHUBA	**924,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**924,000.00**	**924,000.00**	**0.00**	**924,000.00**	**924,000.00**	**0.00**	**924,000.00**
Total Target	**924,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**924,000.00**	**924,000.00**	**0.00**	**924,000.00**	**924,000.00**	**0.00**	**924,000.00**
Total Objective	**924,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**924,000.00**	**924,000.00**	**0.00**	**924,000.00**	**924,000.00**	**0.00**	**924,000.00**
Total for 4322 - Free Primary Education	**924,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**924,000.00**	**924,000.00**	**0.00**	**924,000.00**	**924,000.00**	**0.00**	**924,000.00**
Total for 20Z - Capitation Grants-Dev	**924,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**924,000.00**	**924,000.00**	**0.00**	**924,000.00**	**924,000.00**	**0.00**	**924,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C06 - Prevalence rate of Neglected Tropical Diseases (NTDs) reduced from 0.5% to 0.2% by June 2026												
10315205 - Kitambuka , 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
C06S01 - To conduct 2 days campaign on NTDs quarterly by June 2024												
21113103 - Extra-Duty	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	80,000.00	80,000.00	0.00	160,000.00	160,000.00
Activity Total	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total for Kitambuka	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total Target	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**160,000.00**	**160,000.00**
Total Objective	**0.00**	**80,000.00**	**0.00**	**0.00**	**0.00**	**80,000.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**160,000.00**	**160,000.00**
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C0I - To conduct 4 District Council Committee meetings for People With Disability at the District level Quarterly by June 2024												
21121103 - Food and Refreshment	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	280,000.00	280,000.00	0.00	300,000.00	300,000.00
Activity Total	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**280,000.00**	**280,000.00**	**0.00**	**300,000.00**	**300,000.00**
Total for Buhigwe DC	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**280,000.00**	**280,000.00**	**0.00**	**300,000.00**	**300,000.00**
Total Target	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**280,000.00**	**280,000.00**	**0.00**	**300,000.00**	**300,000.00**
Total Objective	**0.00**	**240,000.00**	**0.00**	**0.00**	**0.00**	**240,000.00**	**0.00**	**280,000.00**	**280,000.00**	**0.00**	**300,000.00**	**300,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**460,000.00**	**460,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**460,000.00**	**460,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0012524 - MLANGILIZI , Primary Schools												
C29S02 - To support Capitation Grants to 797 Pupils at Mlangilizi Primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	1,751,400.00	0.00	0.00	0.00	0.00	1,751,400.00	1,751,400.00	0.00	1,751,400.00	1,751,400.00	0.00	1,751,400.00
Activity Total	**1,751,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,751,400.00**	**1,751,400.00**	**0.00**	**1,751,400.00**	**1,751,400.00**	**0.00**	**1,751,400.00**
Total for MLANGILIZI	**1,751,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,751,400.00**	**1,751,400.00**	**0.00**	**1,751,400.00**	**1,751,400.00**	**0.00**	**1,751,400.00**
Total Target	**1,751,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,751,400.00**	**1,751,400.00**	**0.00**	**1,751,400.00**	**1,751,400.00**	**0.00**	**1,751,400.00**
Total Objective	**1,751,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,751,400.00**	**1,751,400.00**	**0.00**	**1,751,400.00**	**1,751,400.00**	**0.00**	**1,751,400.00**
Total for 4322 - Free Primary Education	**1,751,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,751,400.00**	**1,751,400.00**	**0.00**	**1,751,400.00**	**1,751,400.00**	**0.00**	**1,751,400.00**
Total for 20Z - Capitation Grants-Dev	**1,751,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,751,400.00**	**1,751,400.00**	**0.00**	**1,751,400.00**	**1,751,400.00**	**0.00**	**1,751,400.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10293309 - Kinazi , Dispensaries												
C01S08 - To facilitate procurement of 1 ILS kit of medicine equipment supplies and laboratory equipment quarterly by June 2024												
31122205 - Medical Equipment	0.00	460,275.68	0.00	0.00	0.00	460,275.68	0.00	690,413.52	690,413.52	0.00	920,551.36	920,551.36
Activity Total	**0.00**	**460,275.68**	**0.00**	**0.00**	**0.00**	**460,275.68**	**0.00**	**690,413.52**	**690,413.52**	**0.00**	**920,551.36**	**920,551.36**

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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 Kinazi	**0.00**	**460,275.68**	**0.00**	**0.00**	**0.00**	**460,275.68**	**0.00**	**690,413.52**	**690,413.52**	**0.00**	**920,551.36**	**920,551.36**
11023206 - Mugera , Dispensaries												
C01S07 - To facilitate procurement of 1 kit of medicine, Medical equipment and laboratory Supplies quarterly by June 2024												
31122205 - Medical Equipment	0.00	482,033.80	0.00	0.00	0.00	482,033.80	0.00	530,237.18	530,237.18	0.00	964,067.60	964,067.60
Activity Total	**0.00**	**482,033.80**	**0.00**	**0.00**	**0.00**	**482,033.80**	**0.00**	**530,237.18**	**530,237.18**	**0.00**	**964,067.60**	**964,067.60**
Total for Mugera	**0.00**	**482,033.80**	**0.00**	**0.00**	**0.00**	**482,033.80**	**0.00**	**530,237.18**	**530,237.18**	**0.00**	**964,067.60**	**964,067.60**
Total Target	**0.00**	**482,033.80**	**0.00**	**0.00**	**0.00**	**942,309.48**	**0.00**	**1,220,650.70**	**1,220,650.70**	**0.00**	**1,884,618.96**	**1,884,618.96**
Total Objective	**0.00**	**942,309.48**	**0.00**	**0.00**	**0.00**	**942,309.48**	**0.00**	**1,220,650.70**	**1,220,650.70**	**0.00**	**1,884,618.96**	**1,884,618.96**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**942,309.48**	**0.00**	**0.00**	**0.00**	**942,309.48**	**0.00**	**1,220,650.70**	**1,220,650.70**	**0.00**	**1,884,618.96**	**1,884,618.96**
Total for Z01 - Health Sector Basket Fund	**0.00**	**942,309.48**	**0.00**	**0.00**	**0.00**	**942,309.48**	**0.00**	**1,220,650.70**	**1,220,650.70**	**0.00**	**1,884,618.96**	**1,884,618.96**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools by June 2026												
P0012524 - MLANGILIZI , Primary Schools												
C45S03 - To support school meal grants to 13 pupils with special needs at Mulangilizi Primary school by June 2024												
22017104 - Student meals	3,861,000.00	0.00	0.00	0.00	0.00	3,861,000.00	3,861,000.00	0.00	3,861,000.00	3,861,000.00	0.00	3,861,000.00
Activity Total	**3,861,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,861,000.00**	**3,861,000.00**	**0.00**	**3,861,000.00**	**3,861,000.00**	**0.00**	**3,861,000.00**
Total for MLANGILIZI	**3,861,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,861,000.00**	**3,861,000.00**	**0.00**	**3,861,000.00**	**3,861,000.00**	**0.00**	**3,861,000.00**
Total Target	**3,861,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,861,000.00**	**3,861,000.00**	**0.00**	**3,861,000.00**	**3,861,000.00**	**0.00**	**3,861,000.00**
Total Objective	**3,861,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,861,000.00**	**3,861,000.00**	**0.00**	**3,861,000.00**	**3,861,000.00**	**0.00**	**3,861,000.00**
Total for 4322 - Free Primary Education	**3,861,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,861,000.00**	**3,861,000.00**	**0.00**	**3,861,000.00**	**3,861,000.00**	**0.00**	**3,861,000.00**
Total for 20F - School Meals Grant	**3,861,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,861,000.00**	**3,861,000.00**	**0.00**	**3,861,000.00**	**3,861,000.00**	**0.00**	**3,861,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0013155 - KISOVU , Primary Schools												
C18S02 - To support capitation grants to 566 pupils at Kisovu primary school by June 2024												
21112102 - Operational Service Staff	398,400.00	0.00	0.00	0.00	0.00	398,400.00	398,400.00	0.00	398,400.00	398,400.00	0.00	398,400.00
Activity Total	**398,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**398,400.00**	**398,400.00**	**0.00**	**398,400.00**	**398,400.00**	**0.00**	**398,400.00**
Total for KISOVU	**398,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**398,400.00**	**398,400.00**	**0.00**	**398,400.00**	**398,400.00**	**0.00**	**398,400.00**
Total Target	**398,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**398,400.00**	**398,400.00**	**0.00**	**398,400.00**	**398,400.00**	**0.00**	**398,400.00**
Total Objective	**398,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**398,400.00**	**398,400.00**	**0.00**	**398,400.00**	**398,400.00**	**0.00**	**398,400.00**
Total for 4322 - Free Primary Education	**398,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**398,400.00**	**398,400.00**	**0.00**	**398,400.00**	**398,400.00**	**0.00**	**398,400.00**
Total for 20Z - Capitation Grants-Dev	**398,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**398,400.00**	**398,400.00**	**0.00**	**398,400.00**	**398,400.00**	**0.00**	**398,400.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	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												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10680300 - Nyaruboza , Dispensaries												
C05S07 - To facilitate referral services to 10 pregnant women quarterly by June 2024												
22003102 - Diesel	0.00	280,000.00	0.00	0.00	0.00	280,000.00	0.00	700,000.00	700,000.00	0.00	1,400,000.00	1,400,000.00
Activity Total	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**700,000.00**	**700,000.00**	**0.00**	**1,400,000.00**	**1,400,000.00**
Total for Nyaruboza	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**700,000.00**	**700,000.00**	**0.00**	**1,400,000.00**	**1,400,000.00**
Total Target	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**700,000.00**	**700,000.00**	**0.00**	**1,400,000.00**	**1,400,000.00**
Total Objective	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**700,000.00**	**700,000.00**	**0.00**	**1,400,000.00**	**1,400,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**700,000.00**	**700,000.00**	**0.00**	**1,400,000.00**	**1,400,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**280,000.00**	**0.00**	**0.00**	**0.00**	**280,000.00**	**0.00**	**700,000.00**	**700,000.00**	**0.00**	**1,400,000.00**	**1,400,000.00**
A04 - Programme for Results -P4R												
4319 - Boost Primary Student Learning												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D16 - Number of classrooms and latrines constructed in primary schools increased from 75% to 97% by June 2026												
P0011762 - NYAGUMA , Primary Schools												
D16D02 - To construct 3 classrooms at Nyaguma primari school by June 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	60,000,000.00	0.00	0.00	0.00	60,000,000.00	0.00	120,000,000.00	120,000,000.00	0.00	180,000,000.00	180,000,000.00
Activity Total	**0.00**	**60,000,000.00**	**0.00**	**0.00**	**0.00**	**60,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**	**0.00**	**180,000,000.00**	**180,000,000.00**
Total for NYAGUMA	**0.00**	**60,000,000.00**	**0.00**	**0.00**	**0.00**	**60,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**	**0.00**	**180,000,000.00**	**180,000,000.00**
Total Target	**0.00**	**60,000,000.00**	**0.00**	**0.00**	**0.00**	**60,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**	**0.00**	**180,000,000.00**	**180,000,000.00**
Total Objective	**0.00**	**60,000,000.00**	**0.00**	**0.00**	**0.00**	**60,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**	**0.00**	**180,000,000.00**	**180,000,000.00**
Total for 4319 - Boost Primary Student Learning	**0.00**	**60,000,000.00**	**0.00**	**0.00**	**0.00**	**60,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**	**0.00**	**180,000,000.00**	**180,000,000.00**
Total for A04 - Programme for Results -P4R	**0.00**	**60,000,000.00**	**0.00**	**0.00**	**0.00**	**60,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**	**0.00**	**180,000,000.00**	**180,000,000.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0005772 - Nyakitundu , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 110 students by June 2024												
22031106 - education supervision expenses	770,000.00	0.00	0.00	0.00	0.00	770,000.00	1,540,000.00	0.00	1,540,000.00	2,310,000.00	0.00	2,310,000.00
Activity Total	**770,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**770,000.00**	**1,540,000.00**	**0.00**	**1,540,000.00**	**2,310,000.00**	**0.00**	**2,310,000.00**
Total for Nyakitundu	**770,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**770,000.00**	**1,540,000.00**	**0.00**	**1,540,000.00**	**2,310,000.00**	**0.00**	**2,310,000.00**
Total Target	**770,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**770,000.00**	**1,540,000.00**	**0.00**	**1,540,000.00**	**2,310,000.00**	**0.00**	**2,310,000.00**
Total Objective	**770,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**770,000.00**	**1,540,000.00**	**0.00**	**1,540,000.00**	**2,310,000.00**	**0.00**	**2,310,000.00**
Total for 4393 - Free Secondary Education	**770,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**770,000.00**	**1,540,000.00**	**0.00**	**1,540,000.00**	**2,310,000.00**	**0.00**	**2,310,000.00**
Total for 20J - Schools Fee Compensation Grants	**770,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**770,000.00**	**1,540,000.00**	**0.00**	**1,540,000.00**	**2,310,000.00**	**0.00**	**2,310,000.00**
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
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0013154 - KAMANGA , Primary Schools												
C18S02 - To support capitation grants to 443 pupils at Kamanga primary school by June 2024												
22032114 - Parastatal Rehabilitation	973,800.00	0.00	0.00	0.00	0.00	973,800.00	973,800.00	0.00	973,800.00	973,800.00	0.00	973,800.00
Activity Total	**973,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**973,800.00**	**973,800.00**	**0.00**	**973,800.00**	**973,800.00**	**0.00**	**973,800.00**
Total for KAMANGA	**973,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**973,800.00**	**973,800.00**	**0.00**	**973,800.00**	**973,800.00**	**0.00**	**973,800.00**
Total Target	**973,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**973,800.00**	**973,800.00**	**0.00**	**973,800.00**	**973,800.00**	**0.00**	**973,800.00**
Total Objective	**973,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**973,800.00**	**973,800.00**	**0.00**	**973,800.00**	**973,800.00**	**0.00**	**973,800.00**
Total for 4322 - Free Primary Education	**973,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**973,800.00**	**973,800.00**	**0.00**	**973,800.00**	**973,800.00**	**0.00**	**973,800.00**
Total for 20Z - Capitation Grants-Dev	**973,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**973,800.00**	**973,800.00**	**0.00**	**973,800.00**	**973,800.00**	**0.00**	**973,800.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C0F - To conduct annual review meeting to 35 CWP on Children and Women Protection activities by June 2024												
21121103 - Food and Refreshment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
Activity Total	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**
Total for Buhigwe DC	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**
Total Target	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**
Total Objective	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**
Total for U01 - UNICEF	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0011742 - BIGINA , Primary Schools												
C29S02 - To support capitation grants to 1,045 pupils at Bigina primary school by June 2024												
22013113 - Sporting Supplies-Education	751,800.00	0.00	0.00	0.00	0.00	751,800.00	751,800.00	0.00	751,800.00	751,800.00	0.00	751,800.00
Activity Total	**751,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**751,800.00**	**751,800.00**	**0.00**	**751,800.00**	**751,800.00**	**0.00**	**751,800.00**
Total for BIGINA	**751,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**751,800.00**	**751,800.00**	**0.00**	**751,800.00**	**751,800.00**	**0.00**	**751,800.00**
P0011763 - NYAMIHANGA , Primary Schools												
C29S02 - To support Capitation Grants to 243 Pupils at Nyamihanga Primary school by June 2024												
22013113 - Sporting Supplies-Education	189,600.00	0.00	0.00	0.00	0.00	189,600.00	189,600.00	0.00	189,600.00	189,600.00	0.00	189,600.00
Activity Total	**189,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**189,600.00**	**189,600.00**	**0.00**	**189,600.00**	**189,600.00**	**0.00**	**189,600.00**

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 NYAMIHANGA	**189,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**189,600.00**	**189,600.00**	**0.00**	**189,600.00**	**189,600.00**	**0.00**	**189,600.00**
Total Target	**941,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**941,400.00**	**941,400.00**	**0.00**	**941,400.00**	**941,400.00**	**0.00**	**941,400.00**
Total Objective	**941,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**941,400.00**	**941,400.00**	**0.00**	**941,400.00**	**941,400.00**	**0.00**	**941,400.00**
Total for 4322 - Free Primary Education	**941,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**941,400.00**	**941,400.00**	**0.00**	**941,400.00**	**941,400.00**	**0.00**	**941,400.00**
Total for 20Z - Capitation Grants-Dev	**941,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**941,400.00**	**941,400.00**	**0.00**	**941,400.00**	**941,400.00**	**0.00**	**941,400.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0001238 - MUYAMA , Primary Schools												
C18S01 - To support responsibility allowance at Muyama Primary school to the head teacher and Muyama Ward Education Officer by June 2024												
21113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Activity Total	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total for MUYAMA	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total Target	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total Objective	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total for 4322 - Free Primary Education	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Total for 20K - Responsibility Grants	**5,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**	**5,400,000.00**	**0.00**	**5,400,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C56 - Underfive Mortality ratio reduced from 4 to 2 per 1000 live birth by June 2026												
10487706 - Migongo , Dispensaries												
C56C01 - To attend 3 days refresher training on immunization activities at CHMT level by June 2024												
21113103 - Extra-Duty	0.00	1,444,593.00	0.00	0.00	0.00	1,444,593.00	0.00	90,000.00	90,000.00	0.00	180,000.00	180,000.00
Activity Total	**0.00**	**1,444,593.00**	**0.00**	**0.00**	**0.00**	**1,444,593.00**	**0.00**	**90,000.00**	**90,000.00**	**0.00**	**180,000.00**	**180,000.00**
Total for Migongo	**0.00**	**1,444,593.00**	**0.00**	**0.00**	**0.00**	**1,444,593.00**	**0.00**	**90,000.00**	**90,000.00**	**0.00**	**180,000.00**	**180,000.00**
10574201 - Muyama , Health Center												
C02S02 - To conduct larviciding at mosquito breeding sites in 2 villages quarterly by June,2024												
21113103 - Extra-Duty	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	240,000.00	240,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for Muyama	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**
10678402 - Nyankoronko , Dispensaries												
C21S06 - To Facilitate procurement of RCH Cards (RCH 1 quarterly by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	150,000.00	150,000.00	0.00	120,000.00	120,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**150,000.00**	**150,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total for Nyankoronko	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**150,000.00**	**150,000.00**	**0.00**	**120,000.00**	**120,000.00**
10574201 - Muyama , Health Center												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C01S06 - To facilitate procurement of Medicine, Medical equipment and Laboratory Supplies Quarterly by June 2024												
22004105 - Hospital Supplies	0.00	2,363,524.00	0.00	0.00	0.00	2,363,524.00	0.00	3,545,286.00	3,545,286.00	0.00	4,727,048.00	4,727,048.00
Activity Total	**0.00**	**2,363,524.00**	**0.00**	**0.00**	**0.00**	**2,363,524.00**	**0.00**	**3,545,286.00**	**3,545,286.00**	**0.00**	**4,727,048.00**	**4,727,048.00**
Total for Muyama	**0.00**	**2,363,524.00**	**0.00**	**0.00**	**0.00**	**2,363,524.00**	**0.00**	**3,545,286.00**	**3,545,286.00**	**0.00**	**4,727,048.00**	**4,727,048.00**
10207402 - Janda , Health Center												
C01S07 - To facilitate procurement of medicine, Medical equipment and laboratory Supplies quarterly by June 2024												
31122205 - Medical Equipment	0.00	2,228,353.48	0.00	0.00	0.00	2,228,353.48	0.00	3,342,530.22	3,342,530.22	0.00	4,456,706.96	4,456,706.96
Activity Total	**0.00**	**2,228,353.48**	**0.00**	**0.00**	**0.00**	**2,228,353.48**	**0.00**	**3,342,530.22**	**3,342,530.22**	**0.00**	**4,456,706.96**	**4,456,706.96**
Total for Janda	**0.00**	**2,228,353.48**	**0.00**	**0.00**	**0.00**	**2,228,353.48**	**0.00**	**3,342,530.22**	**3,342,530.22**	**0.00**	**4,456,706.96**	**4,456,706.96**
10678402 - Nyankoronko , Dispensaries												
C01S0A - To facilitate procurement of medicine medical equipment and laboratory supplies quarterly by June 2024												
22004104 - Dental Supplies	0.00	185,221.92	0.00	0.00	0.00	185,221.92	0.00	277,832.88	277,832.88	0.00	370,443.84	370,443.84
Activity Total	**0.00**	**185,221.92**	**0.00**	**0.00**	**0.00**	**185,221.92**	**0.00**	**277,832.88**	**277,832.88**	**0.00**	**370,443.84**	**370,443.84**
Total for Nyankoronko	**0.00**	**185,221.92**	**0.00**	**0.00**	**0.00**	**185,221.92**	**0.00**	**277,832.88**	**277,832.88**	**0.00**	**370,443.84**	**370,443.84**
Total Target	**0.00**	**185,221.92**	**0.00**	**0.00**	**0.00**	**6,461,692.40**	**0.00**	**7,525,649.10**	**7,525,649.10**	**0.00**	**10,094,198.80**	**10,094,198.80**
Total Objective	**0.00**	**6,461,692.40**	**0.00**	**0.00**	**0.00**	**6,461,692.40**	**0.00**	**7,525,649.10**	**7,525,649.10**	**0.00**	**10,094,198.80**	**10,094,198.80**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**6,461,692.40**	**0.00**	**0.00**	**0.00**	**6,461,692.40**	**0.00**	**7,525,649.10**	**7,525,649.10**	**0.00**	**10,094,198.80**	**10,094,198.80**
Total for Z01 - Health Sector Basket Fund	**0.00**	**6,461,692.40**	**0.00**	**0.00**	**0.00**	**6,461,692.40**	**0.00**	**7,525,649.10**	**7,525,649.10**	**0.00**	**10,094,198.80**	**10,094,198.80**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0003293 - KIGOGWE , Primary Schools												
C18S02 - To support capitation grants to 1,390 pupils at Kigogwe primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	3,267,000.00	0.00	0.00	0.00	0.00	3,267,000.00	6,534,000.00	0.00	6,534,000.00	9,801,000.00	0.00	9,801,000.00
Activity Total	**3,267,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,267,000.00**	**6,534,000.00**	**0.00**	**6,534,000.00**	**9,801,000.00**	**0.00**	**9,801,000.00**
Total for KIGOGWE	**3,267,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,267,000.00**	**6,534,000.00**	**0.00**	**6,534,000.00**	**9,801,000.00**	**0.00**	**9,801,000.00**
Total Target	**3,267,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,267,000.00**	**6,534,000.00**	**0.00**	**6,534,000.00**	**9,801,000.00**	**0.00**	**9,801,000.00**
Total Objective	**3,267,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,267,000.00**	**6,534,000.00**	**0.00**	**6,534,000.00**	**9,801,000.00**	**0.00**	**9,801,000.00**
Total for 4322 - Free Primary Education	**3,267,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,267,000.00**	**6,534,000.00**	**0.00**	**6,534,000.00**	**9,801,000.00**	**0.00**	**9,801,000.00**
Total for 20Z - Capitation Grants-Dev	**3,267,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,267,000.00**	**6,534,000.00**	**0.00**	**6,534,000.00**	**9,801,000.00**	**0.00**	**9,801,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10569609 - Munyegera , Dispensaries												
E01C01 - To conduct quarterly meeting with traditional healers on how to detect diseases such such as Ebola, Covid 19 by June 2021												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	176,000.00	176,000.00	0.00	320,000.00	320,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**176,000.00**	**176,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Munyegera	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**176,000.00**	**176,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Target	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**176,000.00**	**176,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Objective	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**176,000.00**	**176,000.00**	**0.00**	**320,000.00**	**320,000.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10487706 - Migongo , Dispensaries												
C05S02 - To conduct review meeting of marternal and neonatal death quartely by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	320,000.00	320,000.00
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for Migongo	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Target	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total Objective	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**160,000.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**336,000.00**	**336,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**336,000.00**	**336,000.00**	**0.00**	**640,000.00**	**640,000.00**
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0002176 - NYAKIMUE , Secondary School												
C62S02 - To facilitate the provision of School fee compensation to 561 students by June 2024												
22031106 - education supervision expenses	3,927,000.00	0.00	0.00	0.00	0.00	3,927,000.00	7,854,000.00	0.00	7,854,000.00	11,781,000.00	0.00	11,781,000.00
Activity Total	**3,927,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,927,000.00**	**7,854,000.00**	**0.00**	**7,854,000.00**	**11,781,000.00**	**0.00**	**11,781,000.00**
Total for NYAKIMUE	**3,927,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,927,000.00**	**7,854,000.00**	**0.00**	**7,854,000.00**	**11,781,000.00**	**0.00**	**11,781,000.00**
Total Target	**3,927,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,927,000.00**	**7,854,000.00**	**0.00**	**7,854,000.00**	**11,781,000.00**	**0.00**	**11,781,000.00**
Total Objective	**3,927,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,927,000.00**	**7,854,000.00**	**0.00**	**7,854,000.00**	**11,781,000.00**	**0.00**	**11,781,000.00**
Total for 4393 - Free Secondary Education	**3,927,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,927,000.00**	**7,854,000.00**	**0.00**	**7,854,000.00**	**11,781,000.00**	**0.00**	**11,781,000.00**
Total for 20J - Schools Fee Compensation Grants	**3,927,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,927,000.00**	**7,854,000.00**	**0.00**	**7,854,000.00**	**11,781,000.00**	**0.00**	**11,781,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10569609 - Munyegera , Dispensaries												
E01S0G - To conduct 1 statutory HFGC meeting quarterly by june 2024												
21113103 - Extra-Duty	0.00	1,612,733.00	0.00	0.00	0.00	1,612,733.00	0.00	44,000.00	44,000.00	0.00	48,000.00	48,000.00
Activity Total	**0.00**	**1,612,733.00**	**0.00**	**0.00**	**0.00**	**1,612,733.00**	**0.00**	**44,000.00**	**44,000.00**	**0.00**	**48,000.00**	**48,000.00**
Total for Munyegera	**0.00**	**1,612,733.00**	**0.00**	**0.00**	**0.00**	**1,612,733.00**	**0.00**	**44,000.00**	**44,000.00**	**0.00**	**48,000.00**	**48,000.00**
10249509 - Katundu , 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
E01S0D - To facilitate monthly financial management and reconciliation through FFARS by June 2024												
21113103 - Extra-Duty	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	60,000.00	60,000.00	0.00	60,000.00	60,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**60,000.00**	**60,000.00**	**0.00**	**60,000.00**	**60,000.00**
Total for Katundu	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**60,000.00**	**60,000.00**	**0.00**	**60,000.00**	**60,000.00**
Total Target	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**1,732,733.00**	**0.00**	**104,000.00**	**104,000.00**	**0.00**	**108,000.00**	**108,000.00**
Total Objective	**0.00**	**1,732,733.00**	**0.00**	**0.00**	**0.00**	**1,732,733.00**	**0.00**	**104,000.00**	**104,000.00**	**0.00**	**108,000.00**	**108,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**1,732,733.00**	**0.00**	**0.00**	**0.00**	**1,732,733.00**	**0.00**	**104,000.00**	**104,000.00**	**0.00**	**108,000.00**	**108,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**1,732,733.00**	**0.00**	**0.00**	**0.00**	**1,732,733.00**	**0.00**	**104,000.00**	**104,000.00**	**0.00**	**108,000.00**	**108,000.00**
U01 - UNICEF												
4305 - UNICEF Support Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C77 - Enhancing equal learning outcomes and equal employerbility for adolescent girls by June 2024												
00003111 - Buhigwe DC , Council HQ												
C77S01 - To implement all 15 activities planed for Out of School Children (OOSC) and Every Adolencent Girl Learns (EAGL) programme by June 2024												
22013107 - Artistic Materials-Education	0.00	1,692,190.00	0.00	0.00	0.00	1,692,190.00	0.00	3,384,380.00	3,384,380.00	0.00	5,076,570.00	5,076,570.00
Activity Total	**0.00**	**1,692,190.00**	**0.00**	**0.00**	**0.00**	**1,692,190.00**	**0.00**	**3,384,380.00**	**3,384,380.00**	**0.00**	**5,076,570.00**	**5,076,570.00**
Total for Buhigwe DC	**0.00**	**1,692,190.00**	**0.00**	**0.00**	**0.00**	**1,692,190.00**	**0.00**	**3,384,380.00**	**3,384,380.00**	**0.00**	**5,076,570.00**	**5,076,570.00**
Total Target	**0.00**	**1,692,190.00**	**0.00**	**0.00**	**0.00**	**1,692,190.00**	**0.00**	**3,384,380.00**	**3,384,380.00**	**0.00**	**5,076,570.00**	**5,076,570.00**
Total Objective	**0.00**	**1,692,190.00**	**0.00**	**0.00**	**0.00**	**1,692,190.00**	**0.00**	**3,384,380.00**	**3,384,380.00**	**0.00**	**5,076,570.00**	**5,076,570.00**
Total for 4305 - UNICEF Support Programme	**0.00**	**1,692,190.00**	**0.00**	**0.00**	**0.00**	**1,692,190.00**	**0.00**	**3,384,380.00**	**3,384,380.00**	**0.00**	**5,076,570.00**	**5,076,570.00**
5414 - Child Survival and Development												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% by June 2026												
00003111 - Buhigwe DC , Council HQ												
F02C03 - To conduct 3 days training on Standardized Government run model in CRP services to 50 participants (SWOs, CDOs, Police, Magistrates, PP, LAP's DLO and teachers) by June 2024												
21113103 - Extra-Duty	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	360,000.00	360,000.00	0.00	360,000.00	360,000.00
Activity Total	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**6,000,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total for Buhigwe DC	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**6,000,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total Target	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**6,000,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total Objective	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**6,000,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total for 5414 - Child Survival and Development	**0.00**	**6,000,000.00**	**0.00**	**0.00**	**0.00**	**6,000,000.00**	**0.00**	**360,000.00**	**360,000.00**	**0.00**	**360,000.00**	**360,000.00**
Total for U01 - UNICEF	**0.00**	**7,692,190.00**	**0.00**	**0.00**	**0.00**	**7,692,190.00**	**0.00**	**3,744,380.00**	**3,744,380.00**	**0.00**	**5,436,570.00**	**5,436,570.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0001042 - MWAYAYA , Primary Schools												
C29S02 - To support Capitation Grants to 750 Pupils at Mwayaya Primary school 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
22013111 - Examination Expenses-Education	1,129,200.00	0.00	0.00	0.00	0.00	1,129,200.00	1,129,200.00	0.00	1,129,200.00	1,129,200.00	0.00	1,129,200.00
Activity Total	**1,129,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,129,200.00**	**1,129,200.00**	**0.00**	**1,129,200.00**	**1,129,200.00**	**0.00**	**1,129,200.00**
Total for MWAYAYA	**1,129,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,129,200.00**	**1,129,200.00**	**0.00**	**1,129,200.00**	**1,129,200.00**	**0.00**	**1,129,200.00**
Total Target	**1,129,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,129,200.00**	**1,129,200.00**	**0.00**	**1,129,200.00**	**1,129,200.00**	**0.00**	**1,129,200.00**
Total Objective	**1,129,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,129,200.00**	**1,129,200.00**	**0.00**	**1,129,200.00**	**1,129,200.00**	**0.00**	**1,129,200.00**
Total for 4322 - Free Primary Education	**1,129,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,129,200.00**	**1,129,200.00**	**0.00**	**1,129,200.00**	**1,129,200.00**	**0.00**	**1,129,200.00**
Total for 20Z - Capitation Grants-Dev	**1,129,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,129,200.00**	**1,129,200.00**	**0.00**	**1,129,200.00**	**1,129,200.00**	**0.00**	**1,129,200.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011753 - KISHANGA , Primary Schools												
C18S01 - To support responsibility allowance at Kishanga Primary school to the head teacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for KISHANGA	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0003245 - YANZA , Secondary School												
C62S01 - to support 1130 students with capitation grant at Yanza Secondary School by June 2024												
22013114 - Capitation Costs-Education	15,800,000.00	0.00	0.00	0.00	0.00	15,800,000.00	17,380,000.00	0.00	17,380,000.00	18,960,000.00	0.00	18,960,000.00
Activity Total	**15,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**15,800,000.00**	**17,380,000.00**	**0.00**	**17,380,000.00**	**18,960,000.00**	**0.00**	**18,960,000.00**
Total for YANZA	**15,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**15,800,000.00**	**17,380,000.00**	**0.00**	**17,380,000.00**	**18,960,000.00**	**0.00**	**18,960,000.00**
Total Target	**15,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**15,800,000.00**	**17,380,000.00**	**0.00**	**17,380,000.00**	**18,960,000.00**	**0.00**	**18,960,000.00**
Total Objective	**15,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**15,800,000.00**	**17,380,000.00**	**0.00**	**17,380,000.00**	**18,960,000.00**	**0.00**	**18,960,000.00**
Total for 4393 - Free Secondary Education	**15,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**15,800,000.00**	**17,380,000.00**	**0.00**	**17,380,000.00**	**18,960,000.00**	**0.00**	**18,960,000.00**
Total for 20Z - Capitation Grants-Dev	**15,800,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**15,800,000.00**	**17,380,000.00**	**0.00**	**17,380,000.00**	**18,960,000.00**	**0.00**	**18,960,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10487706 - Migongo , 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
C01S07 - To facilitate procurement of medicine,medical equipment and lobarotory supplies quartery by june 2024												
22004105 - Hospital Supplies	0.00	272,897.32	0.00	0.00	0.00	272,897.32	0.00	136,448.66	136,448.66	0.00	136,448.66	136,448.66
Activity Total	**0.00**	**272,897.32**	**0.00**	**0.00**	**0.00**	**272,897.32**	**0.00**	**136,448.66**	**136,448.66**	**0.00**	**136,448.66**	**136,448.66**
Total for Migongo	**0.00**	**272,897.32**	**0.00**	**0.00**	**0.00**	**272,897.32**	**0.00**	**136,448.66**	**136,448.66**	**0.00**	**136,448.66**	**136,448.66**
10716905 - Rusaba , Dispensaries												
C05S05 - To facilitate procurement of 1 kit of IPT drugs quaterly by june 2024												
22004102 - Drugs and Medicines	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Activity Total	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**
Total for Rusaba	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**200,000.00**	**200,000.00**	**0.00**	**200,000.00**	**200,000.00**
Total Target	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**322,897.32**	**0.00**	**336,448.66**	**336,448.66**	**0.00**	**336,448.66**	**336,448.66**
Total Objective	**0.00**	**322,897.32**	**0.00**	**0.00**	**0.00**	**322,897.32**	**0.00**	**336,448.66**	**336,448.66**	**0.00**	**336,448.66**	**336,448.66**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**322,897.32**	**0.00**	**0.00**	**0.00**	**322,897.32**	**0.00**	**336,448.66**	**336,448.66**	**0.00**	**336,448.66**	**336,448.66**
Total for Z01 - Health Sector Basket Fund	**0.00**	**322,897.32**	**0.00**	**0.00**	**0.00**	**322,897.32**	**0.00**	**336,448.66**	**336,448.66**	**0.00**	**336,448.66**	**336,448.66**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0011767 - RWICHE , Primary Schools												
C29S02 - To support Capitation Grants to 891 Pupils at Rwiche Primary school by June 2024												
22013111 - Examination Expenses-Education	1,377,600.00	0.00	0.00	0.00	0.00	1,377,600.00	1,377,600.00	0.00	1,377,600.00	1,377,600.00	0.00	1,377,600.00
Activity Total	**1,377,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,377,600.00**	**1,377,600.00**	**0.00**	**1,377,600.00**	**1,377,600.00**	**0.00**	**1,377,600.00**
Total for RWICHE	**1,377,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,377,600.00**	**1,377,600.00**	**0.00**	**1,377,600.00**	**1,377,600.00**	**0.00**	**1,377,600.00**
P0013156 - MANYOVU , Primary Schools												
C29S02 - To support Capitation Grants to 642 Pupils at Manyovu Primary school by June 2024												
22013113 - Sporting Supplies-Education	483,000.00	0.00	0.00	0.00	0.00	483,000.00	483,000.00	0.00	483,000.00	483,000.00	0.00	483,000.00
Activity Total	**483,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**483,000.00**	**483,000.00**	**0.00**	**483,000.00**	**483,000.00**	**0.00**	**483,000.00**
Total for MANYOVU	**483,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**483,000.00**	**483,000.00**	**0.00**	**483,000.00**	**483,000.00**	**0.00**	**483,000.00**
Total Target	**1,860,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,860,600.00**	**1,860,600.00**	**0.00**	**1,860,600.00**	**1,860,600.00**	**0.00**	**1,860,600.00**
Total Objective	**1,860,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,860,600.00**	**1,860,600.00**	**0.00**	**1,860,600.00**	**1,860,600.00**	**0.00**	**1,860,600.00**
Total for 4322 - Free Primary Education	**1,860,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,860,600.00**	**1,860,600.00**	**0.00**	**1,860,600.00**	**1,860,600.00**	**0.00**	**1,860,600.00**
Total for 20Z - Capitation Grants-Dev	**1,860,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,860,600.00**	**1,860,600.00**	**0.00**	**1,860,600.00**	**1,860,600.00**	**0.00**	**1,860,600.00**
L27 - M-MAMA												
5486 - Health Sector Development Program												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10667502 - Nyakimue , Dispensaries												
C05S04 - To support community referrals to pregnant women and children under five years of age quarterly by June 2024												
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	665,337.00	0.00	0.00	0.00	665,337.00	0.00	1,330,674.00	1,330,674.00	0.00	1,996,011.00	1,996,011.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	**0.00**	**665,337.00**	**0.00**	**0.00**	**0.00**	**665,337.00**	**0.00**	**1,330,674.00**	**1,330,674.00**	**0.00**	**1,996,011.00**	**1,996,011.00**
Total for Nyakimue	**0.00**	**665,337.00**	**0.00**	**0.00**	**0.00**	**665,337.00**	**0.00**	**1,330,674.00**	**1,330,674.00**	**0.00**	**1,996,011.00**	**1,996,011.00**
Total Target	**0.00**	**665,337.00**	**0.00**	**0.00**	**0.00**	**665,337.00**	**0.00**	**1,330,674.00**	**1,330,674.00**	**0.00**	**1,996,011.00**	**1,996,011.00**
Total Objective	**0.00**	**665,337.00**	**0.00**	**0.00**	**0.00**	**665,337.00**	**0.00**	**1,330,674.00**	**1,330,674.00**	**0.00**	**1,996,011.00**	**1,996,011.00**
Total for 5486 - Health Sector Development	**0.00**	**665,337.00**	**0.00**	**0.00**	**0.00**	**665,337.00**	**0.00**	**1,330,674.00**	**1,330,674.00**	**0.00**	**1,996,011.00**	**1,996,011.00**
Total for L27 - M-MAMA	**0.00**	**665,337.00**	**0.00**	**0.00**	**0.00**	**665,337.00**	**0.00**	**1,330,674.00**	**1,330,674.00**	**0.00**	**1,996,011.00**	**1,996,011.00**
U01 - UNICEF												
5405 - UNICEF Support to Health												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
00003111 - Buhigwe DC , Council HQ												
C05S0A - To conduct Orientation to 34 facility mentors in maternal indicators mentorship and follow-up by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total for Buhigwe DC	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total Target	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total Objective	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total for 5405 - UNICEF Support to Health	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
Total for U01 - UNICEF	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0012527 - NYANGAMBA , Primary Schools												
C29S02 - To support Capitation Grants to 1343 Pupils at Nyangamba Primary school by June 2024												
22032114 - Parastatal Rehabilitation	3,040,200.00	0.00	0.00	0.00	0.00	3,040,200.00	3,040,200.00	0.00	3,040,200.00	3,040,200.00	0.00	3,040,200.00
Activity Total	**3,040,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,040,200.00**	**3,040,200.00**	**0.00**	**3,040,200.00**	**3,040,200.00**	**0.00**	**3,040,200.00**
Total for NYANGAMBA	**3,040,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,040,200.00**	**3,040,200.00**	**0.00**	**3,040,200.00**	**3,040,200.00**	**0.00**	**3,040,200.00**
Total Target	**3,040,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,040,200.00**	**3,040,200.00**	**0.00**	**3,040,200.00**	**3,040,200.00**	**0.00**	**3,040,200.00**
Total Objective	**3,040,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,040,200.00**	**3,040,200.00**	**0.00**	**3,040,200.00**	**3,040,200.00**	**0.00**	**3,040,200.00**
Total for 4322 - Free Primary Education	**3,040,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,040,200.00**	**3,040,200.00**	**0.00**	**3,040,200.00**	**3,040,200.00**	**0.00**	**3,040,200.00**
Total for 20Z - Capitation Grants-Dev	**3,040,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,040,200.00**	**3,040,200.00**	**0.00**	**3,040,200.00**	**3,040,200.00**	**0.00**	**3,040,200.00**
A04 - Programme for Results -P4R												
4319 - Boost Primary Student Learning												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D16 - Number of classrooms and latrines constructed in primary schools increased from 75% to 97% by June 2026												
P0013157 - MGOGO , Primary Schools												
D16D03 - To construct 2 classrooms at Mgogo Primary School by June 2024												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	80,000,000.00	80,000,000.00	0.00	120,000,000.00	120,000,000.00
Activity Total	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total for MGOGO	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total Target	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total Objective	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total for 4319 - Boost Primary Student Learning	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
Total for A04 - Programme for Results -P4R	**0.00**	**40,000,000.00**	**0.00**	**0.00**	**0.00**	**40,000,000.00**	**0.00**	**80,000,000.00**	**80,000,000.00**	**0.00**	**120,000,000.00**	**120,000,000.00**
L27 - M-MAMA												
4305 - UNICEF Support Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10574201 - Muyama , Health Center												
C05S07 - To support transportation for refferal service to pregnant women and children under five years quarterl byJune 2024												
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	1,321,460.00	0.00	0.00	0.00	1,321,460.00	0.00	1,321,460.00	1,321,460.00	0.00	2,642,920.00	2,642,920.00
Activity Total	**0.00**	**1,321,460.00**	**0.00**	**0.00**	**0.00**	**1,321,460.00**	**0.00**	**1,321,460.00**	**1,321,460.00**	**0.00**	**2,642,920.00**	**2,642,920.00**
Total for Muyama	**0.00**	**1,321,460.00**	**0.00**	**0.00**	**0.00**	**1,321,460.00**	**0.00**	**1,321,460.00**	**1,321,460.00**	**0.00**	**2,642,920.00**	**2,642,920.00**
Total Target	**0.00**	**1,321,460.00**	**0.00**	**0.00**	**0.00**	**1,321,460.00**	**0.00**	**1,321,460.00**	**1,321,460.00**	**0.00**	**2,642,920.00**	**2,642,920.00**
Total Objective	**0.00**	**1,321,460.00**	**0.00**	**0.00**	**0.00**	**1,321,460.00**	**0.00**	**1,321,460.00**	**1,321,460.00**	**0.00**	**2,642,920.00**	**2,642,920.00**
Total for 4305 - UNICEF Support Programme	**0.00**	**1,321,460.00**	**0.00**	**0.00**	**0.00**	**1,321,460.00**	**0.00**	**1,321,460.00**	**1,321,460.00**	**0.00**	**2,642,920.00**	**2,642,920.00**
Total for L27 - M-MAMA	**0.00**	**1,321,460.00**	**0.00**	**0.00**	**0.00**	**1,321,460.00**	**0.00**	**1,321,460.00**	**1,321,460.00**	**0.00**	**2,642,920.00**	**2,642,920.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0004803 - MUNZEZE , Primary Schools												
C29S02 - To support Capitation Grants to 1488 Pupils at Munzeze Primary school by June 2024												
21112102 - Operational Service Staff	1,112,400.00	0.00	0.00	0.00	0.00	1,112,400.00	1,112,400.00	0.00	1,112,400.00	2,224,800.00	0.00	2,224,800.00
Activity Total	**1,112,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,112,400.00**	**1,112,400.00**	**0.00**	**1,112,400.00**	**2,224,800.00**	**0.00**	**2,224,800.00**
Total for MUNZEZE	**1,112,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,112,400.00**	**1,112,400.00**	**0.00**	**1,112,400.00**	**2,224,800.00**	**0.00**	**2,224,800.00**
Total Target	**1,112,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,112,400.00**	**1,112,400.00**	**0.00**	**1,112,400.00**	**2,224,800.00**	**0.00**	**2,224,800.00**
Total Objective	**1,112,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,112,400.00**	**1,112,400.00**	**0.00**	**1,112,400.00**	**2,224,800.00**	**0.00**	**2,224,800.00**
Total for 4322 - Free Primary Education	**1,112,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,112,400.00**	**1,112,400.00**	**0.00**	**1,112,400.00**	**2,224,800.00**	**0.00**	**2,224,800.00**
Total for 20Z - Capitation Grants-Dev	**1,112,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,112,400.00**	**1,112,400.00**	**0.00**	**1,112,400.00**	**2,224,800.00**	**0.00**	**2,224,800.00**
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011761 - MUYOVOZI , 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
C18S01 - To support responsibility allowance at Muyovozi Primary school to the head teacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for MUYOVOZI	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10264000 - Kibwigwa , Dispensaries												
E01S0E - To provide routine administrative and logistics for smooth running of health facility in charge office by June 2024												
22002102 - Water Charges-Utilities	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	240,000.00	240,000.00
Activity Total	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total for Kibwigwa	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total Target	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**
Total Objective	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**120,000.00**	**120,000.00**	**0.00**	**240,000.00**	**240,000.00**
Y - Multi-Sectorial Nutrition Services Improved												
Y02 - Prevalence of stunting reduced from 42.3% to 20% by June 2026												
10249509 - Katundu , Dispensaries												
Y02S03 - To facilitate procurement of 1 length board for length measurement by june 2024												
22029101 - Nutrition	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
Activity Total	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**300,000.00**	**0.00**	**300,000.00**	**300,000.00**
Total for Katundu	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**300,000.00**	**0.00**	**300,000.00**	**300,000.00**
Total Target	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**300,000.00**	**0.00**	**300,000.00**	**300,000.00**
Total Objective	**0.00**	**300,000.00**	**0.00**	**0.00**	**0.00**	**300,000.00**	**0.00**	**300,000.00**	**300,000.00**	**0.00**	**300,000.00**	**300,000.00**
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10598506 - Mwayaya , Dispensaries												
E01C01 - To facilitate 4 days for preparation of Annual planning & budget meeting for Mwayaya dispensary by June 2024												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	480,000.00	480,000.00	0.00	640,000.00	640,000.00
Activity Total	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total for Mwayaya	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total Target	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
Total Objective	**0.00**	**320,000.00**	**0.00**	**0.00**	**0.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**	**0.00**	**640,000.00**	**640,000.00**
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
D03 - Sanitation facilities increased at health facilities from 70% to 95% by 2026												
10875902 - Munzeze , Dispensaries												
D03S06 - To procure sanitary equipment for environmental sanitation and hygiene by June 2024												
22001113 - Cleaning Supplies	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	720,000.00	720,000.00	0.00	780,000.00	780,000.00
Activity Total	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**780,000.00**	**780,000.00**
Total for Munzeze	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**780,000.00**	**780,000.00**
Total Target	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**780,000.00**	**780,000.00**
Total Objective	**0.00**	**600,000.00**	**0.00**	**0.00**	**0.00**	**600,000.00**	**0.00**	**720,000.00**	**720,000.00**	**0.00**	**780,000.00**	**780,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**1,340,000.00**	**0.00**	**0.00**	**0.00**	**1,340,000.00**	**0.00**	**1,620,000.00**	**1,620,000.00**	**0.00**	**1,960,000.00**	**1,960,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**1,340,000.00**	**0.00**	**0.00**	**0.00**	**1,340,000.00**	**0.00**	**1,620,000.00**	**1,620,000.00**	**0.00**	**1,960,000.00**	**1,960,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0011765 - NYANGA , Primary Schools												
C29S02 - To support Capitation Grants to 437 Pupils at Nyanga Primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	991,800.00	0.00	0.00	0.00	0.00	991,800.00	991,800.00	0.00	991,800.00	991,800.00	0.00	991,800.00
Activity Total	**991,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**991,800.00**	**991,800.00**	**0.00**	**991,800.00**	**991,800.00**	**0.00**	**991,800.00**
Total for NYANGA	**991,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**991,800.00**	**991,800.00**	**0.00**	**991,800.00**	**991,800.00**	**0.00**	**991,800.00**
Total Target	**991,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**991,800.00**	**991,800.00**	**0.00**	**991,800.00**	**991,800.00**	**0.00**	**991,800.00**
Total Objective	**991,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**991,800.00**	**991,800.00**	**0.00**	**991,800.00**	**991,800.00**	**0.00**	**991,800.00**
Total for 4322 - Free Primary Education	**991,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**991,800.00**	**991,800.00**	**0.00**	**991,800.00**	**991,800.00**	**0.00**	**991,800.00**
Total for 20Z - Capitation Grants-Dev	**991,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**991,800.00**	**991,800.00**	**0.00**	**991,800.00**	**991,800.00**	**0.00**	**991,800.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10574201 - Muyama , Health Center												
C01S06 - To facilitate procurement of Medicine, Medical equipment and Laboratory Supplies Quarterly by June 2024												
22004107 - Laboratory Supplies	0.00	2,363,524.00	0.00	0.00	0.00	2,363,524.00	0.00	3,545,286.00	3,545,286.00	0.00	4,727,048.00	4,727,048.00
Activity Total	**0.00**	**2,363,524.00**	**0.00**	**0.00**	**0.00**	**2,363,524.00**	**0.00**	**3,545,286.00**	**3,545,286.00**	**0.00**	**4,727,048.00**	**4,727,048.00**
Total for Muyama	**0.00**	**2,363,524.00**	**0.00**	**0.00**	**0.00**	**2,363,524.00**	**0.00**	**3,545,286.00**	**3,545,286.00**	**0.00**	**4,727,048.00**	**4,727,048.00**
00003111 - Buhigwe DC , Council HQ												
C05S08 - To support referral services to 50 pregnant women to health facilities with CEmONC by June 2024												
22003102 - Diesel	0.00	3,500,000.00	0.00	0.00	0.00	3,500,000.00	0.00	8,400,000.00	8,400,000.00	0.00	9,800,000.00	9,800,000.00
Activity Total	**0.00**	**3,500,000.00**	**0.00**	**0.00**	**0.00**	**3,500,000.00**	**0.00**	**8,400,000.00**	**8,400,000.00**	**0.00**	**9,800,000.00**	**9,800,000.00**
Total for Buhigwe DC	**0.00**	**3,500,000.00**	**0.00**	**0.00**	**0.00**	**3,500,000.00**	**0.00**	**8,400,000.00**	**8,400,000.00**	**0.00**	**9,800,000.00**	**9,800,000.00**
10207402 - Janda , Health Center												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C01S0A - To facilitate maintenance of medical equipment by June 2024												
22028101 - Medical and Laboratory equipment	0.00	742,784.48	0.00	0.00	0.00	742,784.48	0.00	1,114,176.72	1,114,176.72	0.00	1,485,568.96	1,485,568.96
Activity Total	**0.00**	**742,784.48**	**0.00**	**0.00**	**0.00**	**742,784.48**	**0.00**	**1,114,176.72**	**1,114,176.72**	**0.00**	**1,485,568.96**	**1,485,568.96**
Total for Janda	**0.00**	**742,784.48**	**0.00**	**0.00**	**0.00**	**742,784.48**	**0.00**	**1,114,176.72**	**1,114,176.72**	**0.00**	**1,485,568.96**	**1,485,568.96**
Total Target	**0.00**	**742,784.48**	**0.00**	**0.00**	**0.00**	**6,606,308.48**	**0.00**	**13,059,462.72**	**13,059,462.72**	**0.00**	**16,012,616.96**	**16,012,616.96**
Total Objective	**0.00**	**6,606,308.48**	**0.00**	**0.00**	**0.00**	**6,606,308.48**	**0.00**	**13,059,462.72**	**13,059,462.72**	**0.00**	**16,012,616.96**	**16,012,616.96**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**6,606,308.48**	**0.00**	**0.00**	**0.00**	**6,606,308.48**	**0.00**	**13,059,462.72**	**13,059,462.72**	**0.00**	**16,012,616.96**	**16,012,616.96**
Total for Z01 - Health Sector Basket Fund	**0.00**	**6,606,308.48**	**0.00**	**0.00**	**0.00**	**6,606,308.48**	**0.00**	**13,059,462.72**	**13,059,462.72**	**0.00**	**16,012,616.96**	**16,012,616.96**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0018271 - MJI MPYA , Primary Schools												
C29S02 - To support Capitation Grants to 140 Pupils at Mji Mpya Primary school by June 2024												
22013113 - Sporting Supplies-Education	131,400.00	0.00	0.00	0.00	0.00	131,400.00	131,400.00	0.00	131,400.00	131,400.00	0.00	131,400.00
Activity Total	**131,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**131,400.00**	**131,400.00**	**0.00**	**131,400.00**	**131,400.00**	**0.00**	**131,400.00**
Total for MJI MPYA	**131,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**131,400.00**	**131,400.00**	**0.00**	**131,400.00**	**131,400.00**	**0.00**	**131,400.00**
P0003293 - KIGOGWE , Primary Schools												
C18S02 - To support capitation grants to 1,390 pupils at Kigogwe primary school by June 2024												
22013111 - Examination Expenses-Education	2,178,000.00	0.00	0.00	0.00	0.00	2,178,000.00	4,356,000.00	0.00	4,356,000.00	6,534,000.00	0.00	6,534,000.00
Activity Total	**2,178,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,178,000.00**	**4,356,000.00**	**0.00**	**4,356,000.00**	**6,534,000.00**	**0.00**	**6,534,000.00**
Total for KIGOGWE	**2,178,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,178,000.00**	**4,356,000.00**	**0.00**	**4,356,000.00**	**6,534,000.00**	**0.00**	**6,534,000.00**
P0012525 - MURUNGU , Primary Schools												
C29S02 - To support Capitation Grants to 380 Pupils at Murungu Primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	842,400.00	0.00	0.00	0.00	0.00	842,400.00	842,400.00	0.00	842,400.00	842,400.00	0.00	842,400.00
Activity Total	**842,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**842,400.00**	**842,400.00**	**0.00**	**842,400.00**	**842,400.00**	**0.00**	**842,400.00**
Total for MURUNGU	**842,400.00**	**0.00**	**0.00**	**0.00**	**0.00**	**842,400.00**	**842,400.00**	**0.00**	**842,400.00**	**842,400.00**	**0.00**	**842,400.00**
Total Target	**3,151,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,151,800.00**	**5,329,800.00**	**0.00**	**5,329,800.00**	**7,507,800.00**	**0.00**	**7,507,800.00**
Total Objective	**3,151,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,151,800.00**	**5,329,800.00**	**0.00**	**5,329,800.00**	**7,507,800.00**	**0.00**	**7,507,800.00**
Total for 4322 - Free Primary Education	**3,151,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,151,800.00**	**5,329,800.00**	**0.00**	**5,329,800.00**	**7,507,800.00**	**0.00**	**7,507,800.00**
Total for 20Z - Capitation Grants-Dev	**3,151,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,151,800.00**	**5,329,800.00**	**0.00**	**5,329,800.00**	**7,507,800.00**	**0.00**	**7,507,800.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10678402 - Nyankoronko , Dispensaries												
E01S0B - To facilitate administrative and managerial activities for in charge office by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	320,000.00	320,000.00	0.00	480,000.00	480,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total for Nyankoronko	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Target	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**
Total Objective	**0.00**	**160,000.00**	**0.00**	**0.00**	**0.00**	**160,000.00**	**0.00**	**320,000.00**	**320,000.00**	**0.00**	**480,000.00**	**480,000.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C56 - Underfive Mortality ratio reduced from 4 to 2 per 1000 live birth by June 2026												
10249509 - Katundu , Dispensaries												
C56S01 - To refill 1 gas cylinder quarterly for the health facility by June, 2024												
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	60,000.00	60,000.00	0.00	60,000.00	60,000.00
Activity Total	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**60,000.00**	**60,000.00**	**0.00**	**60,000.00**	**60,000.00**
Total for Katundu	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**60,000.00**	**60,000.00**	**0.00**	**60,000.00**	**60,000.00**
Total Target	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**60,000.00**	**60,000.00**	**0.00**	**60,000.00**	**60,000.00**
Total Objective	**0.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**60,000.00**	**0.00**	**60,000.00**	**60,000.00**	**0.00**	**60,000.00**	**60,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**220,000.00**	**0.00**	**0.00**	**0.00**	**220,000.00**	**0.00**	**380,000.00**	**380,000.00**	**0.00**	**540,000.00**	**540,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**220,000.00**	**0.00**	**0.00**	**0.00**	**220,000.00**	**0.00**	**380,000.00**	**380,000.00**	**0.00**	**540,000.00**	**540,000.00**
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C62 - Academic performance achieved from 80% to 95% in 22 Secondary Schools by the year 2026												
S0005773 - Kafunya , Secondary School												
C62S01 - to support 119 students with capitation grant at Kaphunya Secondary School by June 2024												
22013114 - Capitation Costs-Education	1,487,500.00	0.00	0.00	0.00	0.00	1,487,500.00	1,636,250.00	0.00	1,636,250.00	1,785,000.00	0.00	1,785,000.00
Activity Total	**1,487,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,487,500.00**	**1,636,250.00**	**0.00**	**1,636,250.00**	**1,785,000.00**	**0.00**	**1,785,000.00**
Total for Kafunya	**1,487,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,487,500.00**	**1,636,250.00**	**0.00**	**1,636,250.00**	**1,785,000.00**	**0.00**	**1,785,000.00**
Total Target	**1,487,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,487,500.00**	**1,636,250.00**	**0.00**	**1,636,250.00**	**1,785,000.00**	**0.00**	**1,785,000.00**
Total Objective	**1,487,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,487,500.00**	**1,636,250.00**	**0.00**	**1,636,250.00**	**1,785,000.00**	**0.00**	**1,785,000.00**
Total for 4393 - Free Secondary Education	**1,487,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,487,500.00**	**1,636,250.00**	**0.00**	**1,636,250.00**	**1,785,000.00**	**0.00**	**1,785,000.00**
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0001237 - MIGONGO , Primary Schools												
C29S02 - To support Capitation Grants to 746 Pupils at Migongo Primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	1,753,200.00	0.00	0.00	0.00	0.00	1,753,200.00	1,753,200.00	0.00	1,753,200.00	1,753,200.00	0.00	1,753,200.00
Activity Total	**1,753,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,753,200.00**	**1,753,200.00**	**0.00**	**1,753,200.00**	**1,753,200.00**	**0.00**	**1,753,200.00**
Total for MIGONGO	**1,753,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,753,200.00**	**1,753,200.00**	**0.00**	**1,753,200.00**	**1,753,200.00**	**0.00**	**1,753,200.00**
Total Target	**1,753,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,753,200.00**	**1,753,200.00**	**0.00**	**1,753,200.00**	**1,753,200.00**	**0.00**	**1,753,200.00**
Total Objective	**1,753,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,753,200.00**	**1,753,200.00**	**0.00**	**1,753,200.00**	**1,753,200.00**	**0.00**	**1,753,200.00**
Total for 4322 - Free Primary Education	**1,753,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,753,200.00**	**1,753,200.00**	**0.00**	**1,753,200.00**	**1,753,200.00**	**0.00**	**1,753,200.00**

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
Total for 20Z - Capitation Grants-Dev	**3,240,700.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,240,700.00**	**3,389,450.00**	**0.00**	**3,389,450.00**	**3,538,200.00**	**0.00**	**3,538,200.00**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Provision of meal to pupils with disabled from 60% to 100% at 61 primary schools by June 2026												
P0013158 - MUVUMU , Primary Schools												
C45S02 - To support school meal grants to 1 pupil with special needs at Muvumu primary school by June 2024												
22017104 - Student meals	297,000.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Activity Total	**297,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**297,000.00**	**297,000.00**	**0.00**	**297,000.00**	**297,000.00**	**0.00**	**297,000.00**
Total for MUVUMU	**297,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**297,000.00**	**297,000.00**	**0.00**	**297,000.00**	**297,000.00**	**0.00**	**297,000.00**
Total Target	**297,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**297,000.00**	**297,000.00**	**0.00**	**297,000.00**	**297,000.00**	**0.00**	**297,000.00**
Total Objective	**297,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**297,000.00**	**297,000.00**	**0.00**	**297,000.00**	**297,000.00**	**0.00**	**297,000.00**
Total for 4322 - Free Primary Education	**297,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**297,000.00**	**297,000.00**	**0.00**	**297,000.00**	**297,000.00**	**0.00**	**297,000.00**
Total for 20F - School Meals Grant	**297,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**297,000.00**	**297,000.00**	**0.00**	**297,000.00**	**297,000.00**	**0.00**	**297,000.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
Y - Multi-Sectorial Nutrition Services Improved												
Y07 - Vitamin A supplementation and deworming for children aged 6-59 months improved from 95% to 100% by June 2026												
10047503 - Buhigwe , Dispensaries												
Y07S01 - To conduct bi annual CHNM campaign for 10 days to 3219 under five children at the health facilities by June 2024												
21113103 - Extra-Duty	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
Activity Total	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**
Total for Buhigwe	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**
Total Target	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**
Total Objective	**0.00**	**400,000.00**	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**	**0.00**	**400,000.00**	**400,000.00**
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
11023206 - Mugera , Dispensaries												
C01S07 - To facilitate procurement of 1 kit of medicine, Medical equipment and laboratory Supplies quarterly by June 2024												
22004107 - Laboratory Supplies	0.00	321,355.88	0.00	0.00	0.00	321,355.88	0.00	88,372.867	88,372.867	0.00	642,711.76	642,711.76
Activity Total	**0.00**	**321,355.88**	**0.00**	**0.00**	**0.00**	**321,355.88**	**0.00**	**88,372.867**	**88,372.867**	**0.00**	**642,711.76**	**642,711.76**
Total for Mugera	**0.00**	**321,355.88**	**0.00**	**0.00**	**0.00**	**321,355.88**	**0.00**	**88,372.867**	**88,372.867**	**0.00**	**642,711.76**	**642,711.76**
Total Target	**0.00**	**321,355.88**	**0.00**	**0.00**	**0.00**	**321,355.88**	**0.00**	**88,372.867**	**88,372.867**	**0.00**	**642,711.76**	**642,711.76**
Total Objective	**0.00**	**321,355.88**	**0.00**	**0.00**	**0.00**	**321,355.88**	**0.00**	**88,372.867**	**88,372.867**	**0.00**	**642,711.76**	**642,711.76**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**721,355.88**	**0.00**	**0.00**	**0.00**	**721,355.88**	**0.00**	**488,372.867**	**488,372.867**	**0.00**	**1,042,711.76**	**1,042,711.76**
Total for Z01 - Health Sector Basket Fund	**0.00**	**721,355.88**	**0.00**	**0.00**	**0.00**	**721,355.88**	**0.00**	**488,372.867**	**488,372.867**	**0.00**	**1,042,711.76**	**1,042,711.76**
20K - Responsibility Grants												
4322 - Free Primary 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												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0010779 - KIYANGE , Primary Schools												
C18S01 - To support responsibility allowance at Kiyanga Primary school to the head teacher by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for KIYANGE	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Target	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total Objective	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 4322 - Free Primary Education	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
Total for 20K - Responsibility Grants	**2,400,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**	**2,400,000.00**	**0.00**	**2,400,000.00**
L27 - M-MAMA												
5486 - Health Sector Development Program												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10249509 - Katundu , Dispensaries												
C05S03 - To support community referrals for pregnant women and children under five years of age quarterly by June 2024												
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	2,605,106.00	0.00	0.00	0.00	2,605,106.00	0.00	5,210,212.00	5,210,212.00	0.00	7,815,318.00	7,815,318.00
Activity Total	**0.00**	**2,605,106.00**	**0.00**	**0.00**	**0.00**	**2,605,106.00**	**0.00**	**5,210,212.00**	**5,210,212.00**	**0.00**	**7,815,318.00**	**7,815,318.00**
Total for Katundu	**0.00**	**2,605,106.00**	**0.00**	**0.00**	**0.00**	**2,605,106.00**	**0.00**	**5,210,212.00**	**5,210,212.00**	**0.00**	**7,815,318.00**	**7,815,318.00**
Total Target	**0.00**	**2,605,106.00**	**0.00**	**0.00**	**0.00**	**2,605,106.00**	**0.00**	**5,210,212.00**	**5,210,212.00**	**0.00**	**7,815,318.00**	**7,815,318.00**
Total Objective	**0.00**	**2,605,106.00**	**0.00**	**0.00**	**0.00**	**2,605,106.00**	**0.00**	**5,210,212.00**	**5,210,212.00**	**0.00**	**7,815,318.00**	**7,815,318.00**
Total for 5486 - Health Sector Development	**0.00**	**2,605,106.00**	**0.00**	**0.00**	**0.00**	**2,605,106.00**	**0.00**	**5,210,212.00**	**5,210,212.00**	**0.00**	**7,815,318.00**	**7,815,318.00**
Total for L27 - M-MAMA	**0.00**	**2,605,106.00**	**0.00**	**0.00**	**0.00**	**2,605,106.00**	**0.00**	**5,210,212.00**	**5,210,212.00**	**0.00**	**7,815,318.00**	**7,815,318.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 12% to 0% by June 2026												
10047503 - Buhigwe , Dispensaries												
C01S08 - To facilitate procurement of 1 ILS kit of medicine equipment supplies and laboratory equipment quarterly by june 2024												
22004107 - Laboratory Supplies	0.00	304,611.80	0.00	0.00	0.00	304,611.80	0.00	304,611.80	304,611.80	0.00	609,223.60	609,223.60
Activity Total	**0.00**	**304,611.80**	**0.00**	**0.00**	**0.00**	**304,611.80**	**0.00**	**304,611.80**	**304,611.80**	**0.00**	**609,223.60**	**609,223.60**
Total for Buhigwe	**0.00**	**304,611.80**	**0.00**	**0.00**	**0.00**	**304,611.80**	**0.00**	**304,611.80**	**304,611.80**	**0.00**	**609,223.60**	**609,223.60**
Total Target	**0.00**	**304,611.80**	**0.00**	**0.00**	**0.00**	**304,611.80**	**0.00**	**304,611.80**	**304,611.80**	**0.00**	**609,223.60**	**609,223.60**
Total Objective	**0.00**	**304,611.80**	**0.00**	**0.00**	**0.00**	**304,611.80**	**0.00**	**304,611.80**	**304,611.80**	**0.00**	**609,223.60**	**609,223.60**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**304,611.80**	**0.00**	**0.00**	**0.00**	**304,611.80**	**0.00**	**304,611.80**	**304,611.80**	**0.00**	**609,223.60**	**609,223.60**
Total for Z01 - Health Sector Basket Fund	**0.00**	**304,611.80**	**0.00**	**0.00**	**0.00**	**304,611.80**	**0.00**	**304,611.80**	**304,611.80**	**0.00**	**609,223.60**	**609,223.60**
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
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0018271 - MJI MPYA , Primary Schools												
C29S02 - To support Capitation Grants to 140 Pupils at Mji Mpya Primary school by June 2024												
22013103 - Classroom Teaching Supplies-Education	394,200.00	0.00	0.00	0.00	0.00	394,200.00	394,200.00	0.00	394,200.00	394,200.00	0.00	394,200.00
Activity Total	**394,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**394,200.00**	**394,200.00**	**0.00**	**394,200.00**	**394,200.00**	**0.00**	**394,200.00**
Total for MJI MPYA	**394,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**394,200.00**	**394,200.00**	**0.00**	**394,200.00**	**394,200.00**	**0.00**	**394,200.00**
Total Target	**394,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**394,200.00**	**394,200.00**	**0.00**	**394,200.00**	**394,200.00**	**0.00**	**394,200.00**
Total Objective	**394,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**394,200.00**	**394,200.00**	**0.00**	**394,200.00**	**394,200.00**	**0.00**	**394,200.00**
Total for 4322 - Free Primary Education	**394,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**394,200.00**	**394,200.00**	**0.00**	**394,200.00**	**394,200.00**	**0.00**	**394,200.00**
Total for 20Z - Capitation Grants-Dev	**394,200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**394,200.00**	**394,200.00**	**0.00**	**394,200.00**	**394,200.00**	**0.00**	**394,200.00**
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C05 - Maternal mortality rate reduced from 59 to 50 per 100,000 live birth by year 2026												
10264000 - Kibwigwa , Dispensaries												
C05S03 - To support refferal services to ten(10) pregant women quaterly by june, 2024.												
22003102 - Diesel	0.00	350,000.00	0.00	0.00	0.00	350,000.00	0.00	210,000.00	210,000.00	0.00	280,000.00	280,000.00
Activity Total	**0.00**	**350,000.00**	**0.00**	**0.00**	**0.00**	**350,000.00**	**0.00**	**210,000.00**	**210,000.00**	**0.00**	**280,000.00**	**280,000.00**
Total for Kibwigwa	**0.00**	**350,000.00**	**0.00**	**0.00**	**0.00**	**350,000.00**	**0.00**	**210,000.00**	**210,000.00**	**0.00**	**280,000.00**	**280,000.00**
Total Target	**0.00**	**350,000.00**	**0.00**	**0.00**	**0.00**	**350,000.00**	**0.00**	**210,000.00**	**210,000.00**	**0.00**	**280,000.00**	**280,000.00**
Total Objective	**0.00**	**350,000.00**	**0.00**	**0.00**	**0.00**	**350,000.00**	**0.00**	**210,000.00**	**210,000.00**	**0.00**	**280,000.00**	**280,000.00**
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structures and institutional management at all levels strengthened from 80% to 85% by June 2026												
10207402 - Janda , Health Center												
E01S0L - To facilitate maintenance of Solar system panel and electricity system by June 2024												
22023105 - Outsource maintenance contract services-	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,500,000.00	1,500,000.00
Activity Total	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**
Total for Janda	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**
Total Target	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**
Total Objective	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,500,000.00**	**1,500,000.00**
Total for 5421 - Health Sector Basket Fund - HSBF	**0.00**	**850,000.00**	**0.00**	**0.00**	**0.00**	**850,000.00**	**0.00**	**1,210,000.00**	**1,210,000.00**	**0.00**	**1,780,000.00**	**1,780,000.00**
Total for Z01 - Health Sector Basket Fund	**0.00**	**850,000.00**	**0.00**	**0.00**	**0.00**	**850,000.00**	**0.00**	**1,210,000.00**	**1,210,000.00**	**0.00**	**1,780,000.00**	**1,780,000.00**
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F02 - Social welfare services to elders, people with disability and vulnerable group improved from 50% to 65% 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
00003111 - Buhigwe DC , Council HQ												
F02C0M - To support Social Welfare Office to identify and recruit Guardian Ad Litems by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	3,600,000.00	0.00	0.00	0.00	3,600,000.00	0.00	7,200,000.00	7,200,000.00	0.00	43,200,000.00	43,200,000.00
Activity Total	**0.00**	**3,600,000.00**	**0.00**	**0.00**	**0.00**	**3,600,000.00**	**0.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**43,200,000.00**	**43,200,000.00**
Total for Buhigwe DC	**0.00**	**3,600,000.00**	**0.00**	**0.00**	**0.00**	**3,600,000.00**	**0.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**43,200,000.00**	**43,200,000.00**
Total Target	**0.00**	**3,600,000.00**	**0.00**	**0.00**	**0.00**	**3,600,000.00**	**0.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**43,200,000.00**	**43,200,000.00**
Total Objective	**0.00**	**3,600,000.00**	**0.00**	**0.00**	**0.00**	**3,600,000.00**	**0.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**43,200,000.00**	**43,200,000.00**
Total for 5415 - Child Protection and Participation	**0.00**	**3,600,000.00**	**0.00**	**0.00**	**0.00**	**3,600,000.00**	**0.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**43,200,000.00**	**43,200,000.00**
Total for U01 - UNICEF	**0.00**	**3,600,000.00**	**0.00**	**0.00**	**0.00**	**3,600,000.00**	**0.00**	**7,200,000.00**	**7,200,000.00**	**0.00**	**43,200,000.00**	**43,200,000.00**
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C29 - Administration and management fuction of 90 primary schools improved by June 2025												
P0001485 - SONGAMBELE , Primary Schools												
C29S03 - To support school meal grants to 3 pupils with special needs at Songambele Primary school by June 2024												
22017104 - Student meals	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Activity Total	**891,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**
Total for SONGAMBELE	**891,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**
Total Target	**891,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**
Total Objective	**891,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**
Total for 4322 - Free Primary Education	**891,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**
Total for 20F - School Meals Grant	**891,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**	**891,000.00**	**0.00**	**891,000.00**
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Administration and management function of 90 primary schools improved by June 2026												
P0011753 - KISHANGA , Primary Schools												
C18S02 - To support capitation grants to 807 pupils at Kishanga primary school by June 2024												
22013113 - Sporting Supplies-Education	603,600.00	0.00	0.00	0.00	0.00	603,600.00	603,600.00	0.00	603,600.00	603,600.00	0.00	603,600.00
Activity Total	**603,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**603,600.00**	**603,600.00**	**0.00**	**603,600.00**	**603,600.00**	**0.00**	**603,600.00**
Total for KISHANGA	**603,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**603,600.00**	**603,600.00**	**0.00**	**603,600.00**	**603,600.00**	**0.00**	**603,600.00**
Total Target	**603,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**603,600.00**	**603,600.00**	**0.00**	**603,600.00**	**603,600.00**	**0.00**	**603,600.00**
Total Objective	**603,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**603,600.00**	**603,600.00**	**0.00**	**603,600.00**	**603,600.00**	**0.00**	**603,600.00**
Total for 4322 - Free Primary Education	**603,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**603,600.00**	**603,600.00**	**0.00**	**603,600.00**	**603,600.00**	**0.00**	**603,600.00**
Total for 20Z - Capitation Grants-Dev	**603,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**603,600.00**	**603,600.00**	**0.00**	**603,600.00**	**603,600.00**	**0.00**	**603,600.00**
Grand Total	**5,197,461,675.00**	**2,926,463,420.98**	**238,941,000.00**	**0.00**	**0.00**	**8,362,866,095.98**	**5,658,936,600.00**	**13,004,086,655.789**	**18,663,023,255.789**	**7,246,754,920.00**	**1,749.00**	**23,029,522,367.734**