			Budget Estin 2022/2023	nates				Budget Estim 2023/2024	nate	s			F		udget Esti )24/2025	mate	s	
Code Description	Local		Foreign	Dono	or Total		Local	Foreiç	gn D	onor	Total		Lo	cal	Forei	ign C	onor	Tot
		S CD	L/G	D		CG	O/S CD	L/G	D			CG	O/S	CD	L/G	D		
1 2	3	4 5	6	7 8	9	10	11 12	13 <i>'</i>	14	15	16	17	18	19	20	21	22	:
Sub Vote: 1001 Ac	dministration and H	uman Res	sources Mai	nagement														
Project: 6337 Co	onstruction of DC s O	ffice		-														
bjective: E Go	ood governance, Adm	inistrative	and Human R	esources N	Management Servi	ces improved												
arget: E02C Of	ffices (4) and resident	ial accomm	nodation(2) fo	r RS Officia	als provided by Ju	ne 2025												
Activity: E02C06 To	o facilitate contruction	of new Ka	ragwe DC Off	ice by June	e. 2023													
1112102 Office buildings and structures		0 0	0	0 0GT	914,502,175	914,502,175	0 0	0	0	0GT	914,502,175	914,502,175	0	0	0	0	0GT	914,502,1
otal of Activity	914,502,175		0		914,502,175	914,502,175		0			914,502,175	914,502,175			0			914,502,1
otal of Target	914,502,175		0		914,502,175	914,502,175		0			914,502,175	914,502,175			0			914,502,1
otal of Project	914,502,175		0		914,502,175	914,502,175		0			914,502,175	914,502,175			0			914,502,
Project: 6339 Re	ehabilitation of Govern	nment Hous	se															
bjective: E Go	ood governance, Adm	inistrative	and Human R	esources N	Management Servi	ces improved												
arget: E02C Of	ffices (4) and resident	ial accomm	nodation(2) fo	r RS Officia	als provided by Ju	ne 2025												
Activity: E02C07 To	o facilitate rehabilitatio	on of Misse	nyi DC Office	by June, 2	2023													
1112102 Office buildings and	278,502,175	0 0	0	0 0GT	278,502,175	278,502,175	0 0	0	0	0GT	278,502,175	278,502,175	0	0	0	0	0GT	278,502,1
structures				_														
	278,502,175		0	-	278,502,175	278,502,175		0			278,502,175	278,502,175			0			278,502,1
otal of Activity	278,502,175		0	-	278,502,175 278,502,175	278,502,175	_	0			278,502,175 278,502,175	278,502,175			0		_	278,502,1
otal of Activity otal of Target otal of Project	278,502,175 278,502,175		-	-			_	-										278,502,1
Fotal of Activity Fotal of Target Fotal of Project Project: 6341 Re	278,502,175 278,502,175 ehabilitation of DC's H		0	-	278,502,175 278,502,175	278,502,175 278,502,175		0			278,502,175	278,502,175			0			278,502,1
Total of Activity Total of Target Total of Project Project: 6341 Re Objective: E Go	278,502,175 278,502,175 ehabilitation of DC's H ood governance, Adm	inistrative	o o and Human R		278,502,175 278,502,175 Management Servio	278,502,175 278,502,175 ces improved		0			278,502,175	278,502,175			0			278,502,1
Fotal of Activity Fotal of Target Fotal of Project Project: 6341 Re Dbjective: E Go	278,502,175 278,502,175 ehabilitation of DC's H	inistrative	o o and Human R		278,502,175 278,502,175 Management Servio	278,502,175 278,502,175 ces improved	_	0			278,502,175	278,502,175			0			278,502,1
Fotal of Activity Fotal of Target Fotal of Project Project: 6341 Re Dbjective: E Go Farget: E02C Of	278,502,175 278,502,175 ehabilitation of DC's H ood governance, Adm	inistrative a	o o and Human R nodation(2) fo	r RS Officia	278,502,175 278,502,175 Management Servia als provided by Ju	278,502,175 278,502,175 ces improved		0		_	278,502,175	278,502,175			0			278,502,1
Total of Activity Total of Target Total of Project Project: 6341 Re Dbjective: E Go Target: E02C Of Activity: E02C10 To 1112102 Office buildings and	278,502,175 278,502,175 ehabilitation of DC's H ood governance, Adm ffices (4) and resident o facilitate rehabilitation	inistrative a	o o and Human R nodation(2) fo	r RS Officia	278,502,175 278,502,175 Management Servia als provided by Ju	278,502,175 278,502,175 ces improved	0 0	0	0	OGT	278,502,175	278,502,175	0	0	0	0	OGT	278,502,1 278,502,1 278,502,1 109,513,4
Total of Activity         Total of Target         Total of Project         Project:       6341         Dbjective:       E         Grarget:       E02C         Activity:       E02C10         1112102       Office buildings and structures	278,502,175 278,502,175 ehabilitation of DC's H ood governance, Adm ffices (4) and resident o facilitate rehabilitation	inistrative a ial accomm on of Bukot	and Human R nodation(2) fo	r RS Officia June, 2023	278,502,175 278,502,175 Management Servio als provided by Ju	278,502,175 278,502,175 ces improved ne 2025	0 0	0	0	0GT	278,502,175	278,502,175 278,502,175	0	0	0	0	0GT	278,502,1 278,502,1
Total of Activity Total of Target Total of Project Project: 6341 Re Dbjective: E Go Target: E02C Of Activity: E02C10 To 1112102 Office buildings and	278,502,175 278,502,175 ehabilitation of DC's H ood governance, Adm ffices (4) and residenti o facilitate rehabilitatio 109,513,457	inistrative a ial accomm on of Bukot	and Human R nodation(2) fo ba DC house 0	r RS Officia June, 2023	278,502,175 278,502,175 Management Servi als provided by Ju 109,513,457	278,502,175 278,502,175 ces improved ne 2025 109,513,457	0 0	0 0	0	0GT	278,502,175 278,502,175 109,513,457	278,502,175 278,502,175 109,513,457	0	0	0 0	0	0GT	278,502,1 278,502,1 109,513,4
Total of Activity Total of Target Total of Project Project: 6341 Re Objective: E Go Target: E02C Of Activity: E02C10 To 1112102 Office buildings and structures Total of Activity Total of Target	278,502,175 278,502,175 ehabilitation of DC's H ood governance, Adm ffices (4) and residenti of facilitate rehabilitatio 109,513,457 109,513,457	inistrative a ial accomm on of Bukot	o and Human R nodation(2) fo ba DC house 0 0	r RS Officia June, 2023	278,502,175 278,502,175 Management Servi als provided by Ju 109,513,457 109,513,457	278,502,175 278,502,175 ces improved ne 2025 109,513,457 109,513,457	0 0	0 0 0 0	0	0GT	278,502,175 278,502,175 109,513,457 109,513,457	278,502,175 278,502,175 109,513,457 109,513,457	0	0	0 0 0 0	0	0GT	278,502,1 278,502,1 109,513,4 109,513,4
Total of Activity         rotal of Target         rotal of Project         troject:       6341         Pobjective:       E         Garget:       E02C         Garget:       E02C10         Total of Activity       Total of Activity         Structures       Total of Activity         Total of Activity       Total of Activity         Total of Target       Total of Project	278,502,175 278,502,175 ehabilitation of DC's H ood governance, Adm ffices (4) and resident of acilitate rehabilitation 109,513,457 109,513,457	inistrative a ial accomm on of Bukob 0 0 	o o and Human R nodation(2) fo ba DC house 0 0 0 0	r RS Officia June, 2023	278,502,175 278,502,175 Management Servio als provided by Ju 109,513,457 109,513,457 109,513,457	278,502,175 278,502,175 ces improved ne 2025 109,513,457 109,513,457 109,513,457	0 0	0 0 0 0	0	0GT	278,502,175 278,502,175 109,513,457 109,513,457 109,513,457	278,502,175 278,502,175 109,513,457 109,513,457 109,513,457	0	0 	0 0 0 0 0	0	0GT	278,502, 278,502, 109,513, 109,513, 109,513,
otal of Activity otal of Target otal of Project roject: 6341 Re bjective: E Go arget: E02C Of ctivity: E02C10 To 1112102 Office buildings and structures otal of Activity otal of Target otal of Project roject: 6342 Re	278,502,175 278,502,175 ehabilitation of DC's H ood governance, Adm ffices (4) and resident of acilitate rehabilitation 109,513,457 109,513,457 109,513,457	inistrative a ial accomm on of Bukob 0 0  offices	and Human R nodation(2) fo ba DC house 0 0 0 0 0	r RS Officia June, 2023 0 OGT – –	278,502,175 278,502,175 Management Servid als provided by Ju 109,513,457 109,513,457 109,513,457	278,502,175 278,502,175 ces improved ne 2025 109,513,457 109,513,457 109,513,457	0 0	0 0 0 0	0	0GT	278,502,175 278,502,175 109,513,457 109,513,457 109,513,457	278,502,175 278,502,175 109,513,457 109,513,457 109,513,457	0	0	0 0 0 0 0	0	0GT	278,502, 278,502, 109,513, 109,513, 109,513,
Total of Activity         Total of Target         Total of Project         Project:       6341         Project:       E         Objective:       E         Garget:       E02C         Target:       E02C10         Total of Activity:       E02C10         Total of Activity       Total of Activity         Total of Activity       Total of Project         Total of Project       Foral of Project         Project:       6342         Objective:       E	278,502,175 278,502,175 ehabilitation of DC's H ood governance, Adm ffices (4) and residenti of facilitate rehabilitatio 109,513,457 109,513,457 109,513,457 ehabilitation of RC's O	inistrative a ial accomm on of Bukot 0 0  ffices inistrative a	and Human R nodation(2) fo ba DC house 0 0 0 0 0 0 0 0	r RS Officia June, 2023 0 OGT – – – Resources M	278,502,175 278,502,175 Management Servid als provided by Ju 109,513,457 109,513,457 109,513,457 109,513,457	278,502,175 278,502,175 ces improved ne 2025 109,513,457 109,513,457 109,513,457 ces improved	0 0	0 0 0 0	0	0GT	278,502,175 278,502,175 109,513,457 109,513,457 109,513,457	278,502,175 278,502,175 109,513,457 109,513,457 109,513,457	0	0 	0 0 0 0 0	0	0GT	278,502, 278,502, 278,502, 109,513, 109,513, 109,513,
Total of Activity         Total of Target         Total of Project         Project:       6341         Project:       E         Objective:       E         Garget:       E02C         Cotal of Activity:       E02C10         Total of Activity:       E02C10         Cotal of Activity:       E02C10         Total of Activity       Total of Activity         Total of Activity       Total of Activity         Total of Project       Foroject:         Project:       6342         Project:       E         Objective:       E         Garget:       E02C	278,502,175           278,502,175           278,502,175           ehabilitation of DC's H           ood governance, Adm           ffices (4) and residenti           0 facilitate rehabilitation           109,513,457           109,513,457           109,513,457           109,513,457           109,513,457           109,513,457           109,513,457           109,513,457           109,513,457           ehabilitation of RC's O           pood governance, Adm           ffices (4) and residenti	inistrative a ial accomm on of Bukot 0 0  offices inistrative a ial accomm	and Human R nodation(2) fo ba DC house 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	r RS Officia June, 2023 0 OGT        	278,502,175 278,502,175 Management Servid als provided by Ju 109,513,457 109,513,457 109,513,457 109,513,457	278,502,175 278,502,175 ces improved ne 2025 109,513,457 109,513,457 109,513,457 ces improved	0 0	0 0 0 0	0	0GT	278,502,175 278,502,175 109,513,457 109,513,457 109,513,457	278,502,175 278,502,175 109,513,457 109,513,457 109,513,457	0	0	0 0 0 0 0	0	0GT	278,502, 278,502, 109,513,4 109,513,4 109,513,4
Total of Activity         Total of Target         Total of Project         Project:       6341         Project:       E         Carget:       E02C         Target:       E02C10         Total of Activity:       E02C10         Cotal of Activity:       E02C10         Total of Activity       Total of Activity         Total of Activity       Total of Target         Total of Project       Project:         Project:       6342         Project:       E         Objective:       E         Graget:       E02C	278,502,175           278,502,175           278,502,175           ehabilitation of DC's H           ood governance, Adm           ffices (4) and residenti           o facilitate rehabilitation           109,513,457           109,513,457           109,513,457           ehabilitation of RC's O           ood governance, Adm           ffices (4) and residenti           fices (4) and residenti           ffices (4) and residenti           of acilitate rehabilitation	inistrative a ial accomm on of Bukot 0 0  offices inistrative a ial accomm	and Human R nodation(2) fo ba DC house 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	r RS Officia June, 2023 0 OGT        	278,502,175 278,502,175 Management Servid als provided by Ju 109,513,457 109,513,457 109,513,457 109,513,457	278,502,175 278,502,175 ces improved ne 2025 109,513,457 109,513,457 109,513,457 ces improved	0 0	0 0 0 0	0	OGT	278,502,175 278,502,175 109,513,457 109,513,457 109,513,457	278,502,175 278,502,175 109,513,457 109,513,457 109,513,457	0	0 	0 0 0 0 0	0	0GT	278,502,1 278,502,1 109,513,4 109,513,4 109,513,4

				VUIE: 08	/ - RAS	Nagera										
		dget Estimates 22/2023				Budget Estir 2023/2024	mate	S			F		3udget Est 024/2025	mate	s	
Code Description	Local	Foreign Donor	Total		Local	Forei	ign 🛙	Donor	Total		Lo	cal	Fore	ign C	onor	Total
	CG O/S CD	L/G D		CG O/S	S CD	L/G	D			CG	O/S	CD	L/G	D		
1 2	3 4 5	678	9	10 1	1 12	13	14	15	16	17	18	19	20	21	22	23
Total of Target	169,091,613	0	169,091,613	169,091,613		0			169,091,613	169,091,613			0			169,091,613
Total of Project	169,091,613	0	169,091,613	169,091,613		0			169,091,613	169,091,613			0			169,091,613
Project: 6346	VIP and Rest House															
Objective: E	Good governance, Administrative an	d Human Resources Ma	nagement Servi	ces improved												
Target: E02C	Offices (4) and residential accommo	dation(2) for RS Officials	provided by Ju	ne 2025												
Activity: E02C08	To facilitate rehabilitation of VIP / Re	st house by June, 2023														
31112102 Office buildings an	nd 70,332,525 0 0	0 0 0GT	70,332,525	70,332,526	0 0	0	0	0GT	70,332,526	70,332,526	0	0	0	0	0GT	70,332,526
structures	70,332,525	0	70,332,525	70,332,526		0			70,332,526	70,332,526			0		_	70,332,526
Total of Activity Total of Target	70,332,525		70,332,525	70,332,526		0			70,332,526	70,332,526			0		-	70,332,526
Total of Project	70,332,525		70,332,525	70,332,526		0			70,332,526	70,332,526			0		-	70,332,526
Project: 6389	Construction of Office Building								,,							,,
Objective: E	Good governance, Administrative an	d Human Resources Ma	nagement Servi	ces improved												
Target: E02C	Offices (4) and residential accommo		-	•												
Activity: E02C12	To facilitate rehabilitation of murusa	namha division office hy														
31112102 Office buildings ar structures		0 0 OGT	43,058,055	43,058,055	0 0	0	0	0GT	43,058,055	43,058,055	0	0	0	0	0GT	43,058,055
Total of Activity	43,058,055	0	43,058,055	43,058,055		0			43,058,055	43,058,055			0		_	43,058,055
Total of Target	43,058,055	0	43,058,055	43,058,055		0			43,058,055	43,058,055			0		_	43,058,055
Total of Project	43,058,055	0	43,058,055	43,058,055		0			43,058,055	43,058,055			0			43,058,055
Project: 6532	Community Support Programme															
Objective: E	Good governance, Administrative an	d Human Resources Ma	nagement Servi	ces improved												
Target: E02C	Offices (4) and residential accommo	dation(2) for RS Officials	provided by Ju	ne 2025												
Activity: E02C13	To facilitate RC self help schemes by	/ June, 2023														
28211103 Self Help Scheme	20,000,000 0 0	0 0 0GT	20,000,000	20,000,000	0 0	0	0	0GT	20,000,000	20,000,000	0	0	0	0	0GT	20,000,000
Total of Activity	20,000,000	0	20,000,000	20,000,000		0			20,000,000	20,000,000			0		_	20,000,000
Total of Target	20,000,000	0	20,000,000	20,000,000		0			20,000,000	20,000,000			0			20,000,000
Total of Project	20,000,000	0	20,000,000	20,000,000		0			20,000,000	20,000,000			0			20,000,000
Total of Sub Vote	1,605,000,000	0	1,605,000,000	1,605,000,001		0			1,605,000,001	1,605,000,001			0			1,605,000,001
Sub Vote: 1005	DAS-Bukoba															
Project: 6532	Community Support Programme															
Objective: E	Good governance, Administrative an	d Human Resources Ma	nagement Servi	ces improved												
Target: E06S	Offices and Residential Accommoda	tion (2) for RS officials p	rovided by June	e, 2025												
Activity: E06S03	To facilitate DC'S self help schemes	by June, 2023														
28211103 Self Help Scheme	-	0 0 0GT	5,000,000	5,000,000	0 0	0	0	0GT	5,000,000	5,000,000	0	0	0	0	0GT	5,000,000
Total of Activity	5,000,000	0	5,000,000	5,000,000		0			5,000,000	5,000,000			0		_	5,000,000

		udget Estima 022/2023	tes			Forw	ard Budget Esti 2023/2024	mate	S			F		Budget Esti 024/2025	mate	S	
Code Description	Local	Foreign	Donor	Total		Local	Fore	ign 🛙	Donor	Total		L	ocal	Forei	ign [	Donor	Tota
	CG O/S CD	L/G I	)		CG O	S CD	L/G	D			CG	o/s	CD	L/G	D		
1 2	3 4 5	6	7 8	9	10	11 12	13	14	15	16	17	18	19	20	21	22	23
Total of Target	5,000,000	0	-	5,000,000	5,000,000		0			5,000,000	5,000,000		-	0		-	5,000,000
Total of Project	5,000,000	0		5,000,000	5,000,000	-	0			5,000,000	5,000,000			0			5,000,000
Total of Sub Vote	5,000,000	0		5,000,000	5,000,000	_	0			5,000,000	5,000,000			0			5,000,000
Sub Vote: 1006	DAS-Biharamulo																
Project: 6532	Community Support Programme																
Objective: E	Good governance, Administrative	and Human Res	ources Man	agement Service	es improved												
Target: E02S	Offices(4) and Residential Accomm	nodation (2) for	RS officials	provided by Jur	ie, 2025												
Activity: E02S09	To facilitate DC'S self help scheme	s by June, 2023	3														
28211103 Self Help Scheme	5,000,000 0 0		0 0GT	5,000,000	5,000,000	0 0	0	0	0GT	5,000,000	5,000,000	0	0	0	0	0GT	5,000,000
Total of Activity	5,000,000	0		5,000,000	5,000,000	•	0			5,000,000	5,000,000			0			5,000,000
Total of Target	5,000,000	0		5,000,000	5,000,000	-	0			5,000,000	5,000,000			0			5,000,000
Total of Project	5,000,000	0		5,000,000	5,000,000		0			5,000,000	5,000,000			0			5,000,000
Total of Sub Vote	5,000,000	0		5,000,000	5,000,000		0			5,000,000	5,000,000			0			5,000,000
Sub Vote: 1008	DAS- Karagwe																
Project: 6532	Community Support Programme																
Objective: E	Good governance, Administrative	and Human Res	ources Man	agement Service	es improved												
Target: E01C	Planning and implementation of st	atutory KRS me	etings and s	sorvices strongt													
				services strengt	lening seminars	s coordi	nated by June, 202	25									
Activity: E01C04	To facilitate DC'S self help scheme	-	3	services strengt	tening seminars	s coordi	nated by June, 20	25									
		es by June, 2023	<b>)</b> 0 OGT	5,000,000	5,000,000	o o	nated by June, 20	2 <b>5</b> 0	0GT	5,000,000	5,000,000	0	0	0	0	0GT	5,000,000
28211103 Self Help Scheme	To facilitate DC'S self help scheme	es by June, 2023		-	-		-		0GT	5,000,000	5,000,000 <b>5,000,000</b>	0	0	0	0	0GT	5,000,000 <b>5,000,000</b>
28211103 Self Help Scheme Total of Activity	To facilitate DC'S self help scheme 5,000,000 0 0	es by June, 2023		5,000,000	5,000,000		0		0GT			0	0		0	0GT	
28211103 Self Help Scheme Total of Activity Total of Target	To facilitate DC'S self help scheme 5,000,000 0 0 5,000,000	es by June, 2023 0 0		5,000,000 <b>5,000,000</b>	5,000,000 5,000,000		0		0GT	5,000,000	5,000,000	0	0	0	0	0GT	5,000,000
28211103 Self Help Scheme Total of Activity Total of Target Total of Project	To facilitate DC'S self help scheme 5,000,000 0 0 5,000,000 5,000,000	es by June, 2023		5,000,000 5,000,000 5,000,000	5,000,000 5,000,000 5,000,000		0 0 0		0GT	5,000,000	5,000,000 5,000,000	0	0 	0	0	0GT	5,000,000 5,000,000
28211103 Self Help Scheme Total of Activity Total of Target Total of Project Total of Sub Vote	To facilitate DC'S self help scheme 5,000,000 0 0 5,000,000 5,000,000 5,000,000	es by June, 2023		5,000,000 5,000,000 5,000,000 5,000,000	5,000,000 5,000,000 5,000,000 5,000,000		0 0 0 0		0GT	5,000,000 5,000,000 5,000,000	5,000,000 5,000,000 5,000,000	0	0 	0 0 0	0	0GT	5,000,000 5,000,000 5,000,000
28211103 Self Help Scheme Total of Activity Total of Target Total of Project Total of Sub Vote	To facilitate DC'S self help scheme 5,000,000 0 0 5,000,000 5,000,000 5,000,000 5,000,000	es by June, 2023		5,000,000 5,000,000 5,000,000 5,000,000	5,000,000 5,000,000 5,000,000 5,000,000		0 0 0 0		0GT	5,000,000 5,000,000 5,000,000	5,000,000 5,000,000 5,000,000	0	0	0 0 0	0	0GT	5,000,000 5,000,000 5,000,000
28211103Self Help SchemeTotal of ActivityTotal of TargetTotal of ProjectTotal of Sub VoteSub Vote:1009Project:6532	To facilitate DC'S self help scheme 5,000,000 0 0 5,000,000 5,000,000 5,000,000 5,000,000 DAS-Misenyi	es by June, 2023	0 0GT	5,000,000 5,000,000 5,000,000 5,000,000 5,000,000	5,000,000 5,000,000 5,000,000 5,000,000 5,000,000		0 0 0 0		0GT	5,000,000 5,000,000 5,000,000	5,000,000 5,000,000 5,000,000	0	0	0 0 0	0	0GT	5,000,000 5,000,000 5,000,000
28211103     Self Help Scheme       Total of Activity       Total of Target       Total of Project       Total of Sub Vote       Sub Vote:     1009       Project:     6532       Objective:     E	Solution         0<	es by June, 2023	0 OGT	5,000,000 5,000,000 5,000,000 5,000,000 5,000,000	5,000,000 5,000,000 5,000,000 5,000,000 5,000,000	0 0	0 0 0 0		0GT	5,000,000 5,000,000 5,000,000	5,000,000 5,000,000 5,000,000	0	0	0 0 0	0	0GT	5,000,000 5,000,000 5,000,000
28211103Self Help SchemeTotal of ActivityTotal of TargetTotal of ProjectTotal of Sub VoteSub Vote:1009Project:6532Objective:ETarget:E01C	To facilitate DC'S self help scheme 5,000,000 0 0 5,000,000 5,000,000 5,000,000 5,000,000 DAS-Misenyi Community Support Programme Good governance, Administrative Planning and implementation of s	es by June, 2023 0 0 0 0 0 0 0 0 0 0 0 0 0	0 OGT	5,000,000 5,000,000 5,000,000 5,000,000 5,000,000	5,000,000 5,000,000 5,000,000 5,000,000 5,000,000	0 0	0 0 0 0		0GT	5,000,000 5,000,000 5,000,000	5,000,000 5,000,000 5,000,000	0	0	0 0 0	0	0GT	5,000,000 5,000,000 5,000,000
28211103Self Help SchemeTotal of ActivityTotal of TargetTotal of ProjectTotal of Sub VoteSub Vote:1009Project:6532Objective:ETarget:E01CActivity:E01C05	To facilitate DC'S self help scheme 5,000,000 0 0 5,000,000 5,000,000 5,000,000 5,000,000 DAS-Misenyi Community Support Programme Good governance, Administrative Planning and implementation of s	es by June, 2023	0 OGT	5,000,000 5,000,000 5,000,000 5,000,000 5,000,000	5,000,000 5,000,000 5,000,000 5,000,000 5,000,000	0 0	0 0 0 0		0GT	5,000,000 5,000,000 5,000,000	5,000,000 5,000,000 5,000,000	0	0	0 0 0	0	0GT	5,000,000 5,000,000 5,000,000
28211103Self Help SchemeTotal of ActivityTotal of ActivityTotal of ProjectTotal of Sub VoteSub Vote:1009Project:6532Objective:ETarget:E01CActivity:E01C0528211103Self Help Scheme	To facilitate DC'S self help scheme 5,000,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	es by June, 2023	0 OGT	5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 agement Service services strengt	5,000,000 5,000,000 5,000,000 5,000,000 5,000,000	0 0 - - - - - - - - - - - - - - 	0 0 0 0	0		5,000,000 5,000,000 5,000,000 5,000,000	5,000,000 5,000,000 5,000,000 5,000,000		0 	0 0 0 0			5,000,000 5,000,000 5,000,000 5,000,000
28211103       Self Help Scheme         Total of Activity         Total of Target         Total of Project         Total of Sub Vote         Sub Vote:       1009         Project:       6532         Objective:       E         Target:       E01C         Activity:       E01C05         28211103       Self Help Scheme         Total of Activity	To facilitate DC'S self help scheme 5,000,000 0 0 5,000,000 5,000,000 5,000,000 DAS-Misenyi Community Support Programme Good governance, Administrative Planning and implementation of s To facilitate DC'S self help scheme 5,000,000 0 0	and Human Res tatutory KRS m 0	0 OGT	5,000,000 5,000,000 5,000,000 5,000,000 5,000,000	5,000,000 5,000,000 5,000,000 5,000,000 5,000,000	0 0 - - - - - - - - - - - - - - 	0 0 0 0 0	0		5,000,000 5,000,000 5,000,000 5,000,000	5,000,000 5,000,000 5,000,000 5,000,000 5,000,000		0 	0 0 0 0			5,000,000 5,000,000 5,000,000 5,000,000 5,000,000
28211103     Self Help Scheme       Total of Activity       Total of Activity       Total of Project       Total of Sub Vote       Sub Vote:     1009       Project:     6532       Objective:     E       Target:     E01C       Activity:     E01C05       28211103     Self Help Scheme       Total of Activity     Total of Activity	To facilitate DC'S self help scheme           5,000,000         0           5,000,000         0           5,000,000         0           5,000,000         0           5,000,000         0           5,000,000         0           5,000,000         0           DAS-Misenyi         Community Support Programme           Good governance, Administrative         Planning and implementation of s           To facilitate DC'S self help scheme         5,000,000           5,000,000         0	and Human Res tatutory KRS m 0 0 0 0	0 OGT	5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 services strengt 5,000,000 5,000,000	5,000,000 5,000,000 5,000,000 5,000,000 5,000,000	0 0 - - - - - - - - - - - - - - 	0 0 0 0 0	0		5,000,000 5,000,000 5,000,000 5,000,000 5,000,000	5,000,000 5,000,000 5,000,000 5,000,000 5,000,000		0 	0 0 0 0 0			5,000,000 5,000,000 5,000,000 5,000,000 5,000,000
28211103 Self Help Scheme Total of Activity Total of Target Total of Project Total of Sub Vote Sub Vote: 1009 Project: 6532 Objective: E Target: E01C	To facilitate DC'S self help scheme           5,000,000         0           5,000,000         0           5,000,000         0           5,000,000         0           5,000,000         0           5,000,000         0           5,000,000         0           5,000,000         0           DAS-Misenyi         Community Support Programme           Good governance, Administrative         Planning and implementation of s           To facilitate DC'S self help scheme         5,000,000           5,000,000         0           5,000,000         0	and Human Restatutory KRS m 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 OGT	5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000	5,000,000 5,000,000 5,000,000 5,000,000 5,000,000	0 0 - - - - - - - - - - - - - - 	0 0 0 0 0 0	0		5,000,000 5,000,000 5,000,000 5,000,000 5,000,000	5,000,000 5,000,000 5,000,000 5,000,000 5,000,000		0  0	0 0 0 0 0 0			5,000,000 5,000,000 5,000,000 5,000,000 5,000,000
28211103       Self Help Scheme         Total of Activity         Total of Project         Total of Sub Vote         Sub Vote:       1009         Project:       6532         Objective:       E         Target:       E01C         Activity:       E01C05         28211103       Self Help Scheme         Total of Activity       Total of Activity         Total of Target       Total of Target	To facilitate DC'S self help scheme           5,000,000         0           5,000,000         0           5,000,000         0           5,000,000         0           5,000,000         0           5,000,000         0           5,000,000         0           5,000,000         0           DAS-Misenyi         Community Support Programme           Good governance, Administrative         Planning and implementation of s           To facilitate DC'S self help scheme         5,000,000           5,000,000         0           5,000,000         0	es by June, 2023 0 0 0 0 0 0 0 0 0 0 0 0 0	0 OGT	5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000 5,000,000	5,000,000 5,000,000 5,000,000 5,000,000 5,000,000	0 0 - - - - - - - - - - - - - - 	0 0 0 0 0 0 0	0		5,000,000 5,000,000 5,000,000 5,000,000 5,000,000	5,000,000 5,000,000 5,000,000 5,000,000 5,000,000		0 	0 0 0 0 0 0 0 0 0 0 0 0			5,000,000 5,000,000 5,000,000 5,000,000 5,000,000

				VOTE: 087	- RAS P	Kagera										
		udget Estimates 022/2023				Budget Estin 2023/2024	nates	;			F		Budget Est 024/2025	imate	S	
Code Description	Local	Foreign Donor	Total		Local	Foreig	gn Do	onor	Total		L	ocal	Fore	ign I	Donor	Total
	CG O/S CD	L/G D		CG O/S	CD	L/G	D			CG	o/s	CD	L/G	D		
1 2	3 4 5	6 7 8	9	10 11	12	13 <i>*</i>	14	15	16	17	18	19	20	21	22	23
Objective: E	Good governance, Administrative a	nd Human Resources Man	agement Servic	es improved												
Target: E01S	Planning and implementation of sta	tutory KRS meetings and	services strengt	hening seminars o	oordinated	by June, 202	5									
Activity: E01S06	To facilitate DC'S self help schemes	s by June, 2023														
28211103 Self Help Scheme	5,000,000 0 0	0 0 0GT	5,000,000	5,000,000 0	0	0	0	0GT	5,000,000	5,000,000	0	0	0	0	0GT	5,000,000
Total of Activity	5,000,000	0	5,000,000	5,000,000		0			5,000,000	5,000,000			0			5,000,000
Total of Target	5,000,000	0	5,000,000	5,000,000		0			5,000,000	5,000,000			0			5,000,000
Total of Project	5,000,000	0	5,000,000	5,000,000		0			5,000,000	5,000,000			0			5,000,000
Total of Sub Vote	5,000,000	0	5,000,000	5,000,000		0			5,000,000	5,000,000			0			5,000,000
Sub Vote: 1011	DAS-Ngara															
Project: 6532	Community Support Programme															
Objective: E	Good governance, Administrative a	nd Human Resources Man	agement Servic	es improved												
Target: E01S	Planning and Implementation of Sta	tutory Meetings and Servi	ces Strengtheni	ng Seminars Co o	dinated by	June, 2025										
Activity: E01S11	To facilitate DC'S self help schemes	s bv June. 2023														
28211103 Self Help Scheme	5,000,000 0 0	0 0 0GT	5,000,000	5,000,000 0	0	0	0	0GT	5,000,000	5,000,000	0	0	0	0	0GT	5,000,000
Total of Activity	5,000,000	0	5,000,000	5,000,000		0			5,000,000	5,000,000			0			5,000,000
Total of Target	5,000,000	0	5,000,000	5,000,000		0			5,000,000	5,000,000			0			5,000,000
Total of Project	5,000,000	0	5,000,000	5,000,000		0			5,000,000	5,000,000			0			5,000,000
Total of Sub Vote	5,000,000	0	5,000,000	5,000,000		0			5,000,000	5,000,000			0			5,000,000
Sub Vote: 1012	DAS-Kyerwa															
Project: 6532	Community Support Programme															
Objective: E	Good governance, Administrative a	nd Human Resources Man	agement Servic	es improved												
Target: E04S	Offices and residential accommodate	tion for RS officials provi	ded by June, 20	25												
Activity: E04S06	To facilitate DC'S self help schemes	s by June, 2023														
28211103 Self Help Scheme	5,000,000 0 0	0 0 0GT	5,000,000	5,000,000 0	0	0	0	0GT	5,000,000	5,000,000	0	0	0	0	0GT	5,000,000
Total of Activity	5,000,000	0	5,000,000	5,000,000		0			5,000,000	5,000,000			0			5,000,000
Total of Target	5,000,000	0	5,000,000	5,000,000		0			5,000,000	5,000,000			0			5,000,000
Total of Project	5,000,000	0	5,000,000	5,000,000		0			5,000,000	5,000,000			0			5,000,000
Total of Sub Vote	5,000,000	0	5,000,000	5,000,000		0			5,000,000	5,000,000			0			5,000,000
Sub Vote: 2001	Planning and Coordination															
Project: 6531	Project Monitoring and Evaluation															
Objective: D	Linkage between MDAs and LGAs In	mproved														
Target: D01S	Preparation, monitoring and evaluat	•	or KRS, 8 LGAs	and other stakeho	Iders coord	linated by Jun	ie, 202	25								
Activity: D01S03		-	-			•	-									
22003102 Diesel	22,400,000 0 0	0 0 OGT	22,400,000	23,800,000 0	0	0	0	0GT	23,800,000	25,200,000	0	0	0	0	0GT	25,200,000
22010105 Per Diem - Domes		0 0 0GT	72,000,000	78,000,000 0	0	0	0	0GT	78,000,000	80,400,000	0	0	0	0	0GT	80,400,000

					Budget Esti 2022/2023	mate	S			F		Budget Esti 023/2024	mate	es			F		Budget Esti 024/2025	imate	es	
Code	Description	Loc	al		Foreign		Donor	Total		Lo	ocal	Fore	ign	Donor	Total		L	ocal	Fore	ign	Donor	Tota
		C	6 O/S	CD	L/G	6 D			CG	O/S	CD	L/G	D			CG	O/S	CD	L/G	D		
1	2	:	34	5	6	<b>5</b> 7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
22021101	Motor Vehicles and Water Craft	8,000,000	) (	0	0	0	0GT	8,000,000	10,000,000	0	0	0	0	0GT	10,000,000	10,000,000	0	0	0	0	0GT	10,000,000
22021102	Tyres and Batteries	8,000,000	) (	0	0	0	0GT	8,000,000	8,000,000	0	0	0	0	0GT	8,000,000	8,000,000	0	0	0	0	0GT	8,000,000
Total of	f Activity	110,400,000	,		0	-		110,400,000	119,800,000			0			119,800,000	123,600,000			0			123,600,000
Activity	: D01S04 T	o conduct quarter	ly pla	nning of	icers meeting	gs to	discuss I	budget / M & E pe	erformance find	lings/	reports by	June,2023										
21113103	Extra-Duty	1,800,000	) (	0	0	0	0GT	1,800,000	1,800,000	0	0	0	0	0GT	1,800,000	1,800,000	0	0	0	0	0GT	1,800,000
22001101	Office Consumables (papers,pencils, pens and stationaries)	200,000	) (	0	0	0	0GT	200,000	200,000	0	0	0	0	0GT	200,000	200,000	0	0	0	0	0GT	200,000
22014104	Food and Refreshments	600,000	) (	0	0	0	0GT	600,000	600,000	0	0	0	0	0GT	600,000	600,000	0	0	0	0	0GT	600,000
31122108	Computers and Photocopiers	20,000,000	) (	0	0	0	0GT	20,000,000	20,000,000	0	0	0	0	0GT	20,000,000	20,000,000	0	0	0	0	0GT	20,000,000
31122202	Office Furniture	10,000,000	) (	0	0	0	0GT	10,000,000	10,000,000	0	0	0	0	0GT	10,000,000	10,000,000	0	0	0	0	0GT	10,000,000
Total of	f Activity	32,600,000	,		0	-		32,600,000	32,600,000			0			32,600,000	32,600,000			0			32,600,000
Activity	: D01S05 T	o conduct annual	pre p	lanning r	neeting for N	utritic	onal and I	Regional Secreta	riat plans and I	Budge	et by June	,2023										
21113103	Extra-Duty	1,800,000	) (	0	0	0	0GT	1,800,000	1,800,000	0	0	0	0	0GT	1,800,000	1,800,000	0	0	0	0	0GT	1,800,000
22001101	Office Consumables (papers,pencils, pens and stationaries)	500,000	) (	0	0	0	0GT	500,000	500,000	0	0	0	0	0GT	500,000	500,000	0	0	0	0	0GT	500,000
22014104	Food and Refreshments	500,000	) (	0	0	0	0GT	500,000	550,000	0	0	0	0	0GT	550,000	600,000	0	0	0	0	0GT	600,000
Total of	f Activity	2,800,000	,		0	-		2,800,000	2,850,000			0			2,850,000	2,900,000			0			2,900,000
Total of	f Target	145,800,000	,		0	-		145,800,000	155,250,000			0			155,250,000	159,100,000			0			159,100,000
Target:	D02S S	ocial and Econon	lic de	/elopmei	nt activities, p	orojec	ts and pr	rogramme by KR	S, 8 LGAs and	other	stakehold	ers coordina	ated	and super	vised by June, 2	025						
Activity	: D02S07 T	o update Regiona	I Strat	egic Pla	n (SP) by Jun	ie,202	3															
21113103	Extra-Duty	1,200,000	) (	0	0	0	0GT	1,200,000	1,200,000	0	0	0	0	0GT	1,200,000	1,200,000	0	0	0	0	0GT	1,200,000
22001101	Office Consumables (papers,pencils, pens and stationaries)	1,800,000	) (	0	0	0	0GT	1,800,000	2,000,000	0	0	0	0	0GT	2,000,000	2,000,000	0	0	0	0	0GT	2,000,000
22001109	Printing and Photocopying Costs	1,300,000	) (	0	0	0	0GT	1,300,000	700,000	0	0	0	0	0GT	700,000	700,000	0	0	0	0	0GT	700,000
22014104	Food and Refreshments	300,000	) (	0	0	0	0GT	300,000	350,000	0	0	0	0	0GT	350,000	400,000	0	0	0	0	0GT	400,000
	f Activity	4,600,000			0			4,600,000	4,250,000			0			4,250,000	4,300,000			0			4,300,000
Activity		o conduct quarter	-	•				•	• •													
22003102		2,800,000		-	0	-		2,800,000	3,080,000	0	0	0	0	0GT	3,080,000	3,360,000	0	0	0	0	0GT	3,360,000
22010105	Per Diem - Domestic	6,800,000	) (	0	0	0	0GT	6,800,000	4,800,000	0	0	0	0	0GT	4,800,000	4,800,000	0	0	0	0	0GT	4,800,000
Total of	f Activity	9,600,000	_		0	-		9,600,000	7,880,000			0			7,880,000	8,160,000			0			8,160,000
Total of	f Target	14,200,000	<u> </u>		0	_		14,200,000	12,130,000			0			12,130,000	12,460,000			0			12,460,000
Total of	f Project	160,000,000	_		0	-		160,000,000	167,380,000			0			167,380,000	171,560,000			0			171,560,000
Total of	f Sub Vote	160,000,000			0			160,000,000	167,380,000			0			167,380,000	171,560,000			0			171,560,000

#### VOTE: 087 - RAS Kagera

						VOTE: 08											
		Annu	ual Budget Estin 2022/2023	nates			Forwa	rd Budget Est 2023/2024	imate	s			Fo	rward Budget Es 2024/2025	timate	es	
Code Description	Local		Foreign	Dono	r Total		Local	Fore	eign I	Donor	Total		Loca	al For	eign	Donor	Total
	CG	O/S CD	D L/G	D		CG O/	S CD	L/G	D			CG 0/	s c	D L/G	D		
1 2	3	4 5	6	7 8	9	10 1	1 12	13	14	15	16	17 1	8 1	9 20	21	22	23
Project: 3201	Support to Rural Wate	er Supply	y, Sanitation & Hy	giene (SRW	/SS)												
Objective: D	Linkage between MD	As and L	GAs Improved														
Target: D01S	Comprehensive Healt	h Planni	ing, monitoring an	id evaluatio	n in 8 LGAs coor	rdinated and superv	ised by .	June 2025									
Activity: D01S11	To conduct monitorin	g and ev	aluation of SRWS	S project b	y June, 2023												
22003102 Diesel	0	0 0	16,800,000	0 0WB	16,800,000	0 0	0 0	16,800,000	0	0WB	16,800,000	0	0	0 16,800,000	0	0WB	16,800,000
22010105 Per Diem - Domestic	0	0 0	83,200,000	0 0WB	83,200,000	0 0	0 0	84,000,000	0	0WB	84,000,000	0	0	0 84,500,000	0	0WB	84,500,000
Total of Activity	0	-	100,000,000	_	100,000,000	0		100,800,000			100,800,000	0		101,300,000			101,300,000
Total of Target	0	-	100,000,000	_	100,000,000	0		100,800,000			100,800,000	0		101,300,000			101,300,000
Total of Project	0	-	100,000,000	_	100,000,000	0	_	100,800,000			100,800,000	0		101,300,000			101,300,000
Project: 5421	Health Sector Basket	Fund															
Objective: D	Linkage between MD	As and L	GAs Improved														
Target: D01S	Comprehensive Healt	h Planni	ing, monitoring an	id evaluatio	n in 8 LGAs coor	rdinated and superv	ised by .	June 2025									
Activity: D01S05	To conduct one day a	nnual m	eeting with CHMT	members f	or dissamination	n and distribution of	police a	nd guideline by	june 2	2023							
22001101 Office Consumables (papers,pencils, pens	0	0 0	-	0 0BF	201,000	0 (	•	200,000	0	0BF	200,000	0	0	0 200,000	0	0BF	200,000
and stationaries) 22003102 Diesel	0	0 0	336,000	0 0BF	336,000	0 (	0 0	364,000	0	0BF	364,000	0	0	0 378,000	0	0BF	378,000
22007109 Conference Facilities	. 0	0 0		0 0BF	300,000	0 (		300,000	0	0BF	300,000	Ŭ	•	0 300,000	0	0BF	300,000
22014104 Food and Refreshments	0	0 0		0 0BF	1,500,000	0 0	D O	1,600,000	0	0BF	1,600,000	0		0 16,500,000	0	0BF	16,500,000
Total of Activity	0	-	2,337,000	_	2,337,000	0		2,464,000			2,464,000	0		17,378,000			17,378,000
Activity: D01S06	To conduct inspection	ns and fo	ollow up of new j	private heal	th facilities for r	egistration and abio	ding to p	olicy and regula	ations	annually	by June 2023						
22010105 Per Diem - Domestic	0	0 0	2,400,000	0 0BF	2,400,000	0 (	0 0	3,000,000	0	0BF	3,000,000	0	0	0 3,000,000	0	0BF	3,000,000
Total of Activity	0	-	2,400,000	_	2,400,000	0		3,000,000			3,000,000	0		3,000,000			3,000,000
Activity: D01S07	To conduct meeting	based on	n progressive imp	lementatior	n of RHMT and Ip	s activities by June	2023										
21113103 Extra-Duty	0	0 0	2,640,000	0 0BF	2,640,000	0 (	0 0	2,700,000	0	0BF	2,700,000	0	0	0 2,760,000	0	0BF	2,760,000
22014104 Food and Refreshments	0	0 0	2,400,000	0 0BF	2,400,000	0 (	0 0	2,450,000	0	0BF	2,450,000	0	0	0 2,500,000	0	0BF	2,500,000
Total of Activity	0	-	5,040,000		5,040,000	0		5,150,000			5,150,000	0		5,260,000			5,260,000
Total of Target	0	-	9,777,000	_	9,777,000	0		10,614,000			10,614,000	0		25,638,000			25,638,000
-	Plan and Report for R																
•	To conduct 8 days RH				-	0 (		4 000 000	0	005	4 000 000	0	0	0 000 000	0	005	0.000.000
22007109 Conference Facilities 22010105 Per Diem - Domestic		0 0		0 0BF 0 0BF	1,400,000 14,800,000	0 0		1,600,000 18,000,000	0 0	0BF 0BF	1,600,000 18,000,000			0 2,000,000 0 18,500,000	0 0	0BF 0BF	2,000,000 18,500,000
22010105 Per Diem - Domestic 22014104 Food and	0	0 0		0 0BF	4,430,000	0 0		4,450,000	0	0BF	4,450,000			0 4,500,000	0	0BF	4,500,000
Refreshments	0	-							0	оы ——			0	· · ·	U		
Total of Activity	·		20,630,000		20,630,000		0.4	24,050,000			24,050,000	0		25,000,000			25,000,000
Activity: D03S02	To Prepare and subn	III KO/KI	milli Quarteriv In	weinentati	un reports to PO		· · · · · mel\										

VOTE: 087	-	RAS	Kagera
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			A		Budget Estin 2022/2023	nates	S			Fo	rward	d Budget Esti 2023/2024	mate	s				Forwa	rd Budget Est 2024/2025	imate	S	
Code Desci	ription	Local			Foreign		Donor	Total		Loc	al	Fore	ign C	Donor	Total		L	ocal	Fore	eign [	Jonor	Total
		CG	O/S	CD	L/G	D			CG O	/s c	D	L/G	D			CG	O/S	CD	L/G	D		
1 2		3	4	5	6	7	8	9	10 1	11	12	13	14	15	16	17	18	19	20	21	22	23
22010105 Per Die	em - Domestic	0	0	0	500,000	0	0BF	500,000	0	0	0	800,000	0	0BF	800,000	0	0	0	1,000,000	0	0BF	1,000,000
Total of Activit	ity	0			980,000			980,000	0			1,520,000			1,520,000	0			1,960,000			1,960,000
Activity:	D03S03 To cond	duct 3 days p	re - pl	anning	session for co	mpr	ehensive	regional health an	nual plan for 20	022/2	2023 b <sup>,</sup>	y June, 2023										
22010105 Per Die	em - Domestic	0	0	0	3,100,000	0	0BF	3,100,000	0	0	0	3,500,000	0	0BF	3,500,000	0	0	0	3,600,000	0	0BF	3,600,000
22014104 Food ar Refresh		0	0	0	1,570,000	0	0BF	1,570,000	0	0	0	1,600,000	0	0BF	1,600,000	0	0	0	1,700,000	0	0BF	1,700,000
Total of Activit	ity	0			4,670,000			4,670,000	0			5,100,000			5,100,000	0			5,300,000			5,300,000
Activity:	D03S04 To cond	duct 7 days as	ssess	ment of	f annual 2023/2	2024	CCHPs f	rom 8 LGAs by Ju	ne 2023													
22010105 Per Die	em - Domestic	0	0	0	4,000,000	0	0BF	4,000,000	0	0	0	4,200,000	0	0BF	4,200,000	0	0	0	4,500,000	0	0BF	4,500,000
22014104 Food ar Refresh		0	0	0	2,000,000	0	0BF	2,000,000	0	0	0	2,300,000	0	0BF	2,300,000	0	0	0	2,500,000	0	0BF	2,500,000
Total of Activit	ity	0			6,000,000			6,000,000	0			6,500,000			6,500,000	0			7,000,000			7,000,000
Activity:	D03S05 To main	ntain and serv	vice 9	RHMT	Vehicles,1 mot	orcy	cle and i	naintain RVS back	up generator by	y Jun	ie 202:	3(DFP 6085,DF	P 661	5, DFP 81	39,DFP 5607, DFP4	575,DFPA 71	67, S	6TL 932	24,DFPA 0608			
	and DF	,																				
22003102 Diesel		0	0	0	9,520,000		0BF	9,520,000	0	0	0	9,660,000	0	0BF	9,660,000	0	0	0	9,800,000	0	0BF	9,800,000
22021101 Motor V Water C	Craft	0	0	0	28,800,000	0		28,800,000	-	0	0	29,200,000	0	0BF	29,200,000	0	0	0	29,200,000	0	0BF	29,200,000
22021102 Tyres a		0	0	0	7,200,000		0BF	7,200,000	-	0	0	7,200,000	0	0BF	7,200,000	0	0	0	7,200,000	0	0BF	7,200,000
22032110 Insuran	nce Expenses	0	0	0	1,350,000	0	0BF	1,350,000		0	0	1,500,000	0	0BF	1,500,000	0	0	0	1,650,000	0	0BF	1,650,000
Total of Activit		0			46,870,000			46,870,000	0			47,560,000			47,560,000	0			47,850,000			47,850,000
-	D03S06 To facil		-	-	-																	
(papers	Consumables s,pencils, pens ationaries)	0	0	0	263,000	0	0BF	263,000	0	0	0	300,000	0	0BF	300,000	0	0	0	300,000	0	0BF	300,000
22012102 Posts a	and Telegraphs	0	0	0	240,000	0	0BF	240,000	0	0	0	240,000	0	0BF	240,000	0	0	0	240,000	0	0BF	240,000
	ers, and other iter related	0	0	0	10,200,000	0	0BF	10,200,000	0	0	0	10,200,000	0	0BF	10,200,000	0	0	0	10,200,000	0	0BF	10,200,000
31122245 Projecto		0	0	0	200,000	0	0BF	200,000	0	0	0	200,000	0	0BF	200,000	0	0	0	200,000	0	0BF	200,000
Total of Activit	itv	0			10,903,000			10,903,000	0			10,940,000			10,940,000	0			10,940,000			10,940,000
	•	duct bi- annua	al nut	ritional	compact evalu	atio	n meetin	g by June 2023														
22001101 Office C (papers	Consumables s,pencils, pens	0	0	0	200,000	0	0BF	200,000	0	0	0	200,000	0	0BF	200,000	0	0	0	200,000	0	0BF	200,000
and sta 22003102 Diesel	ationaries)	0	0	0	280,000	0	0BF	280,000	0	0	0	308,000	0	0BF	308,000	0	0	0	336,000	0	0BF	336,000
22003102 Diesei 22007109 Confere	ence Facilities	0	0	0	200,000	0		200,000	Ŭ	0	0	200,000	0	0BF	200,000	0	0	0	200,000	0	0BF	200,000
22007109 Conlete 22010105 Per Die		0	0		1,800,000			1,800,000	-	0	0		0	0BF		0	-			0	0BF	1,800,000
22010105 Per Die 22014104 Food ar		0	0	0 0	1,800,000	0		1,800,000	-	0	0	1,800,000 1,300,000	0	0BF	1,800,000 1,300,000	0	0	0	1,800,000 1,300,000	0	0BF	1,800,000
Refresh	hments		0	0		0	UBF			0	0		0	086			0	0		U	UBF	
Total of Activit	•	0			3,780,000		0 4 - 0	3,780,000	0			3,808,000			3,808,000	0			3,836,000			3,836,000
22001101 Office C (papers		duct quarterly 0	0 <b>sup</b>	ortive s	200,000 200,000	0 0	OBF	200,000 200,000		0	0	200,000	0	0BF	200,000	0	0	0	200,000	0	0BF	200,000

			4	Annua	Il Budget Estin 2022/2023	nates	6			For		l Budget Esti 2023/2024	mate	S			F	orward	d Budget Est 2024/2025	imate	IS	
Code De	escription	Loca	I		Foreign		Donor	Total		Loca	al	Fore	ign 🛙	Donor	Total		Lo	cal	Fore	ign [	Donor	Total
		CG	O/S	CD	L/G	D			CG	o/s c	:D	L/G	D			CG	O/S	CD	L/G	D		
1 2		3	4	5	6	7	8	9	10	11 1	12	13	14	15	16	17	18	19	20	21	22	23
22010105 Pe	er Diem - Domestic	c 0	0	0	30,000,000	0	0BF	30,000,000	0	0	0	48,000,000	0	0BF	48,000,000	0	0	0	48,000,000	0	0BF	48,000,000
Total of Ac	tivity	0		_	30,200,000			30,200,000	0			48,200,000			48,200,000	0			48,200,000			48,200,000
Activity:	D03S09	To conduct bi annua	al data	a Qual	ity Assessment	(DQA	() to 8 L	GA by June 2022														
22003102 Die	esel	0	0	0	1,400,000	0	0BF	1,400,000	0	0	0	1,400,000	0	0BF	1,400,000	0	0	0	1,400,000	0	0BF	1,400,000
22010105 Pe	er Diem - Domestic	c 0	0	0	10,200,000	0	0BF	10,200,000	0	0	0	10,200,000	0	0BF	10,200,000	0	0	0	10,200,000	0	0BF	10,200,000
Total of Ac	tivity	0		_	11,600,000		_	11,600,000	0		_	11,600,000			11,600,000	0			11,600,000			11,600,000
Activity:	D03S12		nent o	of heal	th facilities whic	ch are	under	construction assesm	nent of new h	nealth fa	aciliti	es for recomm	endat	tion to Mo	HCDGEC for operat	ion and allo	catior	of MSI	O funds by			
22010105 Pe	er Diem - Domestic	<b>June 2023</b>	0	0	1,600,000	0	0BF	1,600,000	0	0	0	1,600,000	0	0BF	1,600,000	0	0	0	1,600,000	0	0BF	1,600,000
				_	1,600,000	Ū		1,600,000	0	0	°—	1,600,000	Ū		1,600,000	0	Ū		1,600,000	0		1,600,000
Total of Ac Activity:	-	Ū	al die	0360 6		louth	roak nr	eparedness by June				1,000,000			1,000,000	v			1,000,000			1,000,000
22003102 Die			0	ease s 0	840,000	0	0BF	840,000	0	0	0	840,000	0	0BF	840,000	0	0	0	840,000	0	0BF	840,000
	er Diem - Domestic	-	0	0	4,000,000		0BF	4,000,000	0		0	3,200,000	0	0BF	3,200,000	0	0	0	3,200,000	0	0BF	3,200,000
Total of Ac		0		_	4,840,000		_	4.840.000	0			4,040,000		-	4,040,000	0			4,040,000			4,040,000
Total of Ta	-	0			142,073,000			142,073,000	0			164,918,000			164,918,000	0			167,326,000			167,326,000
101010110	•	·							v			104,010,000			104,010,000	v			101,020,000			101,020,000
Target:	D05S	Human Recource Fr	or Hos	alth an	d Social Wolfard	o Man	adomo	nt Supported by June	2025													
Target:	D05S						-	nt Supported by June														
Activity:	D05S02	To conduct traning	on bu	siness	s plan and grant	s pro	- posal w	vrriting to RHMT mem	bers by Jun			450.000			150.000				150.000		075	450.000
Activity: 22001101 Off (pa		To conduct traning					-				0	153,000	0	0BF	153,000	0	0	0	153,000	0	0BF	153,000
Activity: 22001101 Off (pa an	D05S02 fice Consumables apers,pencils, pen	To conduct traning	on bu	siness	s plan and grant	s pro	- posal w	vrriting to RHMT mem	bers by Jun	0	0	153,000 3,200,000	0	0BF 0BF	153,000 3,200,000	0	0	0	153,000 3,200,000	0 0	0BF 0BF	153,000 3,200,000
Activity: 22001101 Off (pa an 22010105 Pe 22014104 Fo	D05S02 fice Consumables apers,pencils, pen id stationaries)	To conduct traning	on bu 0	siness 0	<b>5 plan and grant</b> 153,000	t <b>s pro</b> 0 0	posal w <sub>0BF</sub>	vrriting to RHMT mem 153,000	n <b>bers by Jun</b> 0	0			-							-		
Activity: 22001101 Off (pa an 22010105 Pe 22014104 Fo Re	D05S02 ffice Consumables apers,pencils, pen id stationaries) er Diem - Domestic pod and efreshments	To conduct traning , 0 is c 0	on bu 0 0	siness 0 0	<b>5 plan and grant</b> 153,000 3,200,000	t <b>s pro</b> 0 0	DOSAL W	vrriting to RHMT mem 153,000 3,200,000	n <b>bers by Jun</b> 0 0	0	0	3,200,000	0	0BF	3,200,000	0	0	0	3,200,000	0	0BF	3,200,000
Activity: 22001101 Off (pa an 22010105 Pe 22014104 Fo Re Total of Ac	D05S02 ffice Consumables apers, pencils, pen id stationaries) er Diem - Domestic pod and efreshments ctivity	To conduct traning 0 0 0 0 0 0	on bu 0 0	siness 0 0	5 plan and grant 153,000 3,200,000 940,000	t <b>s pro</b> 0 0	DOSAL W	vrriting to RHMT mem 153,000 3,200,000 940,000	nbers by Jun 0 0 0	0	0	3,200,000 940,000	0	0BF	3,200,000 940,000	0	0	0	3,200,000 940,000	0	0BF	3,200,000 940,000
Activity: 22001101 Of (pa an 22010105 Pe 22014104 Fo Re Total of Ac Total of Ta	D05S02 fice Consumables apers,pencils, pen id stationaries) er Diem - Domestic cod and afreshments ctivity rget	To conduct traning as 0 c 0 0 0 0 0 0	<b>on bu</b> 0 0	siness 0 0 0 	s plan and grant 153,000 3,200,000 940,000 4,293,000 4,293,000	t <b>s pro</b> 0 0	DOSAL W OBF OBF OBF	vrriting to RHMT mem 153,000 3,200,000 940,000 4,293,000	nbers by Jun 0 0 0 0 0 0	0	0	3,200,000 940,000 <b>4,293,000</b>	0	0BF	3,200,000 940,000 4,293,000	0	0	0	3,200,000 940,000 <b>4,293,000</b>	0	0BF	3,200,000 940,000 <b>4,293,000</b>
Activity: 22001101 Of (pr an 22010105 Pe 22014104 Fo Re Total of Ac Total of Ta Objective:	D05S02 ffice Consumables apers, pencils, pen id stationaries) er Diem - Domestic pod and efreshments ctivity	To conduct traning 5 0 6 0 0 0 0 0 0 0 0 0 0 0 0 0 0	on bu o o o	siness 0 0 — iistrati	s plan and grant 153,000 3,200,000 940,000 4,293,000 4,293,000 ve and Human F	o O O O Resou	DOBF OBF OBF OBF	rriting to RHMT mem 153,000 3,200,000 940,000 4,293,000 4,293,000 anagement Services	nbers by Jun 0 0 0 0 0 0	0	0	3,200,000 940,000 <b>4,293,000</b>	0	0BF	3,200,000 940,000 4,293,000	0	0	0	3,200,000 940,000 <b>4,293,000</b>	0	0BF	3,200,000 940,000 <b>4,293,000</b>
Activity: 22001101 Of (pa an 22010105 Pe 22014104 Fo Re Total of Ac Total of Ta Objective: Target:	D05S02 filee Consumabless apers, pencils, pen id stationaries) or Diem - Domestic out and afreshments stivity rget E E03S	To conduct traning 0 0 0 0 0 0 0 0 0 0 0 0 0	on bu 0 0 0 0 0 0 0 0	siness 0 0 	s plan and grant 153,000 3,200,000 940,000 4,293,000 4,293,000 ve and Human F king Strengthen	ts pro 0 0 0 Resou	DOBF OBF OBF OBF URCES M	Arriting to RHMT mem 153,000 3,200,000 940,000 4,293,000 4,293,000 anagement Services 2025	nbers by Jun 0 0 0 0 0 improved	0	0	3,200,000 940,000 <b>4,293,000</b>	0	0BF	3,200,000 940,000 4,293,000	0	0	0	3,200,000 940,000 <b>4,293,000</b>	0	0BF	3,200,000 940,000 <b>4,293,000</b>
Activity: 22001101 Of (pr an 22010105 Pe 22014104 Fo Re Total of Ac Total of Ac Total of Ta Objective: Target: Activity:	D05S02 fice Consumables apers,pencils, pen di stationaries) er Diem - Domestic od and pfreshments ctivity rget E E03S E03S01	To conduct traning	on bu 0 0 Admin onal N	siness 0 0 — Nistrati letwor	s plan and grant 153,000 3,200,000 940,000 4,293,000 4,293,000 ve and Human F king Strengthen attend professio	Resound	DOBF OBF OBF UTCES M June 2 nd unfo	vrriting to RHMT mem 153,000 3,200,000 940,000 4,293,000 4,293,000 anagement Services 2025 preseen meetings by s	1bers by Jun 0 0 0 0 1improved June 2023	0 0	0	3,200,000 940,000 <b>4,293,000</b> <b>4,293,000</b>	0	0BF 0BF	3,200,000 940,000 4,293,000 4,293,000	0 0 0 0	0	0 0 	3,200,000 940,000 <b>4,293,000</b> <b>4,293,000</b>	0	0BF 0BF	3,200,000 940,000 <b>4,293,000</b> <b>4,293,000</b>
Activity: 22001101 Of (pr an 22010105 Pe 22014104 Fo Re Total of Ac Total of Tal Objective: Target: Activity: 22010102 Gr	D05S02 filee Consumabless apers, pencils, pen id stationaries) or Diem - Domestic out and afreshments stivity rget E E03S	To conduct traning 0 0 0 0 0 0 0 0 0 0 0 0 0	on bu 0 0 0 0 0 0 0 0	siness 0 0 	s plan and grant 153,000 3,200,000 940,000 4,293,000 4,293,000 ve and Human F king Strengthen	Resound	DOBF OBF OBF OBF URCES M	Arriting to RHMT mem 153,000 3,200,000 940,000 4,293,000 4,293,000 anagement Services 2025	nbers by Jun 0 0 0 0 0 improved	0 0	0	3,200,000 940,000 <b>4,293,000</b>	0	0BF	3,200,000 940,000 4,293,000	0	0	0	3,200,000 940,000 <b>4,293,000</b>	0	0BF	3,200,000 940,000 <b>4,293,000</b>
Activity: 22001101 Of (pr an 22010105 Pe 22014104 Fo Re Total of Ac Total of Ta Objective: Target: Activity: 22010102 Gr	D05S02 fice Consumables apers,pencils, pen id stationaries) ar Diem - Domestic ood and afreshments ttivity rget E E03S E03S01 round travel (bus,	To conduct traning as 0 a 0 a 0 a 0 a 0 a 0 a 0 a 0 a	on bu 0 0 Admin onal N	siness 0 0 — Nistrati letwor	s plan and grant 153,000 3,200,000 940,000 4,293,000 4,293,000 ve and Human F king Strengthen attend professio	Resound	DBF OBF OBF UTCES M JUTCES M JUTCES M JUTCES M OBF	vrriting to RHMT mem 153,000 3,200,000 940,000 4,293,000 4,293,000 anagement Services 2025 preseen meetings by s	1bers by Jun 0 0 0 0 1improved June 2023	0 0 0	0	3,200,000 940,000 <b>4,293,000</b> <b>4,293,000</b>	0	0BF 0BF	3,200,000 940,000 4,293,000 4,293,000	0 0 0 0	0	0 0 	3,200,000 940,000 <b>4,293,000</b> <b>4,293,000</b>	0	0BF 0BF	3,200,000 940,000 <b>4,293,000</b> <b>4,293,000</b>
Activity: 22001101 Of (pr an 22010105 Pe 22014104 Fo Re Total of Ac Total of Ta Objective: Target: Activity: 22010102 Gr	D05S02 fifee Consumabless apers, pencils, pen id stationaries) ord and afreshments ctivity rget E03S0 E03S01 round travel (bus, ilway taxi, etc) ar Diem - Domestor	To conduct traning as 0 a 0 a 0 a 0 a 0 a 0 a 0 a 0 a	on bu 0 0 Admin onal N 10 nembe 0	siness 0 0 	s plan and grant 153,000 3,200,000 940,000 4,293,000 4,293,000 ve and Human F king Strengthen attend professio 300,000	Resound	DBF OBF OBF UTCES M JUTCES M JUTCES M JUTCES M OBF	Arriting to RHMT mem 153,000 3,200,000 940,000 4,293,000 4,293,000 anagement Services 2025 preseen meetings by a 300,000	1bers by Jun 0 0 0 0 improved June 2023 0	0 0 0	0 0  0	3,200,000 940,000 4,293,000 4,293,000 360,000	0 0	0BF	3,200,000 940,000 4,293,000 4,293,000 360,000	0 0 0 0	0 0	0 0  0	3,200,000 940,000 4,293,000 4,293,000 360,000	0 0	OBF	3,200,000 940,000 <b>4,293,000</b> <b>4,293,000</b> 360,000
Activity:           22001101         Off (pr (pr an)           220110105         Pe           220110105         Pe           22011104         Fo           Re         Total of Ac           Total of Tai         Objective:           Target:         Activity:           22010102         Gr rai           22010102         Gr           22010105         Pe	D05S02 fice Consumabless apers, pencils, pen id stationaries) ar Diem - Domestic bod and afreshments ctivity rget E03S E03S01 round travel (bus, ilway taxi, etc) ar Diem - Domestic ctivity	To conduct traning a 0 b 0 c 0 C 0 Good governance, A Inter and Intra Region Tofacilitate RHMT m 0 c 0 0 0 0 0 0 0 0 0 0 0 0 0 0	on bu 0 0 Admin onal N 10 nembe 0	siness 0 0 	s plan and grant 153,000 3,200,000 940,000 4,293,000 4,293,000 ve and Human F king Strengthen attend professio 300,000 2,520,000	Resound	DBF OBF OBF UTCES M JUTCES M JUTCES M JUTCES M OBF	vrriting to RHMT mem 153,000 3,200,000 940,000 4,293,000 4,293,000 anagement Services 2025 preseen meetings by a 300,000 2,520,000	1bers by Jun 0 0 0 10 10 10 10 10 10 10 10 10 10 10	0 0 0	0 0  0	3,200,000 940,000 4,293,000 4,293,000 360,000 2,520,000	0 0	0BF	3,200,000 940,000 4,293,000 4,293,000 360,000 2,520,000	0 0 0 0 0	0 0	0 0  0	3,200,000 940,000 <b>4,293,000</b> <b>4,293,000</b> 360,000 2,520,000	0 0	OBF	3,200,000 940,000 <b>4,293,000</b> <b>4,293,000</b> 360,000 2,520,000
Activity: 22001101 Of (pc an 22010105 Pe 22014104 Fo Re Total of Ac Total of Tal Objective: Target: Activity: 22010102 Gr rai 22010102 Pe Total of Ac	D05S02 fice Consumables apers, pencils, pen- id stationaries) er Diem - Domestic bod and afreshments ctivity rget E03S01 round travel (bus, liway taxi, etc) er Diem - Domestic ctivity rget	To conduct traning a 0 a 0 a 0 a 0 a 0 a 0 a 0 a 0	on bu 0 0 Admin onal N 10 nembe 0	siness 0 0 	s plan and grant 153,000 3,200,000 940,000 4,293,000 4,293,000 ve and Human F king Strengthen attend professio 300,000 2,520,000 2,820,000	Resound	DBF OBF OBF UTCES M JUTCES M JUTCES M JUTCES M OBF	vrriting to RHMT mem 153,000 3,200,000 940,000 4,293,000 4,293,000 anagement Services 2025 preseen meetings by 3 300,000 2,520,000 2,820,000	1bers by Jun 0 0 0 1improved June 2023 0 0 0 0	0 0 0	0 0  0	3,200,000 940,000 4,293,000 4,293,000 360,000 2,520,000 2,880,000	0 0	0BF	3,200,000 940,000 4,293,000 4,293,000 360,000 2,520,000 2,880,000	0 0 0 0 0 0 0 0	0 0	0 0  0	3,200,000 940,000 4,293,000 4,293,000 360,000 2,520,000 2,880,000	0 0	OBF	3,200,000 940,000 4,293,000 4,293,000 360,000 2,520,000 2,880,000
Activity: 22001101 Of (pc an 22010105 Pe 22014104 Fo Re Total of Ac Total of Ac Total of Tal Objective: Target: Activity: 22010102 Gr rai 22010102 Pe Total of Ac Total of Ac	D05S02 fice Consumables apers, pencils, pen- id stationaries) er Diem - Domestic bod and afreshments ctivity rget E03S01 round travel (bus, liway taxi, etc) er Diem - Domestic ctivity rget	To conduct traning a b c 0 c 0 C 0 C 0 C 0 C 0 C 0 C 0 C 0 C	Admin O Admin D D Admin N D N O O O	siness 0 0 	s plan and grant 153,000 3,200,000 940,000 4,293,000 ve and Human F king Strengthen attend professio 300,000 2,520,000 2,820,000	Resound	DBF OBF OBF UTCES M JUTCES M JUTCES M JUTCES M OBF	vrriting to RHMT mem 153,000 3,200,000 940,000 4,293,000 4,293,000 anagement Services 2025 preseen meetings by . 300,000 2,520,000 2,820,000	1bers by Jun 0 0 0 1improved June 2023 0 0 0 0 0 0	0 0 0	0 0  0	3,200,000 940,000 4,293,000 4,293,000 360,000 2,520,000 2,880,000 2,880,000	0 0	0BF	3,200,000 940,000 4,293,000 4,293,000 360,000 2,520,000 2,880,000 2,880,000	0 0 0 0 0 0 0 0 0 0 0	0 0	0 0  0	3,200,000 940,000 4,293,000 4,293,000 360,000 2,520,000 2,880,000 2,880,000	0 0	OBF	3,200,000 940,000 4,293,000 4,293,000 360,000 2,520,000 2,880,000 2,880,000
Activity: 22001101 Of (pc an 22010105 Pe 22014104 Fo 22014104 Fo Total of Ac Total of Ac Total of Ca 22010102 Gr rai 22010102 Pe Total of Ac Total of Ac Total of Ac Total of Ac	D05S02 filec Consumables apers, pencils, pen id stationaries) er Diem - Domestic bod and afreshments ctivity rget E03S01 round travel (bus, ilway taxi, etc) er Diem - Domestic ctivity rget oject	To conduct traning a b c 0 c 0 C 0 C 0 C 0 C 0 C 0 C 0 C 0 C	on bu 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	siness 0 0 0 	s plan and grant 153,000 3,200,000 940,000 4,293,000 4,293,000 ve and Human F king Strengthen attend professio 300,000 2,520,000 2,820,000 158,963,000	s pro 0 0 0 0 0 0 0 0 0 0	DBF OBF OBF UTCES M JUTCES M JUTCES M JUTCES M OBF	vrriting to RHMT mem 153,000 3,200,000 940,000 4,293,000 4,293,000 anagement Services 2025 preseen meetings by . 300,000 2,520,000 2,820,000	1bers by Jun 0 0 0 1improved June 2023 0 0 0 0 0 0	0 0 0	0 0  0	3,200,000 940,000 4,293,000 4,293,000 360,000 2,520,000 2,880,000 2,880,000	0 0	0BF	3,200,000 940,000 4,293,000 4,293,000 360,000 2,520,000 2,880,000 2,880,000	0 0 0 0 0 0 0 0 0 0 0	0 0	0 0  0	3,200,000 940,000 4,293,000 4,293,000 360,000 2,520,000 2,880,000 2,880,000	0 0	OBF	3,200,000 940,000 4,293,000 4,293,000 360,000 2,520,000 2,880,000 2,880,000
Activity: 22001101 Of (pr an 22010105 Pe 22014104 Fo Re Total of Ac Total of Ac Total of Ca 22010102 Gr rai 22010102 Gr rai 22010105 Pe Total of Ac Total of Ac Total of Pro Project:	D05S02 fice Consumables apers,pencils, pen d stationaries) or Diem - Domestic cod and afreshments ttivity rget E03S01 round travel (bus, likvay taxi, etc) er Diem - Domestic ttivity rget oject 5437	To conduct traning To conduct traning 0 0 0 0 0 0 0 0 0 0 0 0 0	on bu 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	siness 0 0 	s plan and grant 153,000 3,200,000 940,000 4,293,000 4,293,000 ve and Human F king Strengthen attend professio 300,000 2,520,000 2,820,000 2,820,000 158,963,000 comically improv	Resou o need by o nal a o o veed	DBF OBF OBF UITCES M 7 JUNE 2 Nd UINFO OBF	vrriting to RHMT mem 153,000 3,200,000 940,000 4,293,000 4,293,000 4,293,000 2,520,000 2,520,000 2,820,000 2,820,000 158,963,000	1bers by Jun 0 0 0 1improved June 2023 0 0 0 0 0 0	0 0 0	0 0  0	3,200,000 940,000 4,293,000 4,293,000 360,000 2,520,000 2,880,000 2,880,000	0 0	0BF	3,200,000 940,000 4,293,000 4,293,000 360,000 2,520,000 2,880,000 2,880,000	0 0 0 0 0 0 0 0 0 0 0	0 0	0 0  0	3,200,000 940,000 4,293,000 4,293,000 360,000 2,520,000 2,880,000 2,880,000	0 0	OBF	3,200,000 940,000 4,293,000 4,293,000 360,000 2,520,000 2,880,000 2,880,000

			An	nual Budget 2022/2		nates	5			F	orwar	d Budget Esti 2023/2024	imate	S				orwar	d Budget Est 2024/2025	imate	S	
Code	Description	Local		For	eign		Donor	Total		Lo	cal	Fore	eign I	Donor	Total		L	ocal	Fore	ign	Donor	Total
		CG (	D/S	CD	L/G	D			CG C	)/S	CD	L/G	D			CG	O/S	CD	L/G	D		
1	2	3	4 :	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
22001101	Office Consumables (papers,pencils, pens and stationaries)	0	0	0	19,000	0	0WB	19,000	0	0	0	19,000	0	0WB	19,000	0	0	0	19,000	0	0WB	19,000
22003102	,	0	0	0 23,4	436,000	0	0WB	23,436,000	0	0	0	23,436,000	0	0WB	23,436,000	0	0	0	23,436,000	0	0WB	23,436,000
22010105	Per Diem - Domestic	0	0	0 124,5	500,000	0	0WB	124,500,000	0	0	0	124,500,000	0	0WB	124,500,000	0	0	0	124,500,000	0	0WB	124,500,000
Total of	Activity	0		147,9	955,000			147,955,000	0			147,955,000			147,955,000	0			147,955,000			147,955,000
Total of	Target	0		147,9	955,000			147,955,000	0			147,955,000			147,955,000	0			147,955,000			147,955,000
Total of	Project	0		147,9	955,000			147,955,000	0		_	147,955,000			147,955,000	0			147,955,000			147,955,000
Project:	5442	Risk Communication	Comn	unity Engage	ement (	RCC	E)															
Objectiv	e: C	Quality of life socially	and e	conomically	improv	ed																
Target:	C02S	Environmental Health	matte	ers coordinate	ed and	supe	rvised by	/ June, 2025														
Activity:	C02S01	To Facilitate impleme	ntatio	n of Risk Co	mmuni	catio	n Comm	unity Engagem	nent (RCCE) activit	ies d	quarte	rly by June 202	23									
22001101	Office Consumables (papers,pencils, pens and stationaries)	0	0	0 1	115,000	0	0UC	115,000	0	0	0	115,000	0	OUC	115,000	0	0	0	115,000	0	0UC	115,000
22003102	Diesel	0	0	0 7,2	280,000	0	0UC	7,280,000	0	0	0	7,280,000	0	0UC	7,280,000	0	0	0	7,280,000	0	0UC	7,280,000
22010105	Per Diem - Domestic	0	0	0 17,1	100,000	0	0UC	17,100,000	0	0	0	17,100,000	0	0UC	17,100,000	0	0	0	17,100,000	0	0UC	17,100,000
Total of	Activity	0		24,4	495,000			24,495,000	0			24,495,000			24,495,000	0			24,495,000			24,495,000
Total of	Target	0			495,000			24,495,000	0			24,495,000			24,495,000	0			24,495,000			24,495,000
Total of	•	0			495,000			24,495,000	0			24,495,000			24,495,000	0			24,495,000			24,495,000
Project:		Under 5 Birth Registra																				
Objectiv		Linkage between MDA		•																		
Target:	D01S	Comprehensive Healt	h Plar	ining, monito	ring an	d eva	luation i	n 8 LGAs coor	dinated and super	vise	d by J	une 2025										
Activity:		To conduct monitorin	-		•				•													
22003102		0	0		200,000	0	0UC	4,200,000	0	0	0	4,200,000	0	0UC	4,200,000	0	0	0	4,200,000	0	0UC	4,200,000
	Per Diem - Domestic	0	0		300,000	0	0UC	15,800,000	0	0	0	16,000,000	0	OUC	16,000,000	0	0	0	16,000,000	0	OUC	16,000,000
Total of	-	0			000,000			20,000,000	0			20,200,000			20,200,000	0			20,200,000			20,200,000
Total of	-	0			000,000			20,000,000	0			20,200,000			20,200,000	0			20,200,000			20,200,000
	•	0 Malaria Grant		20,0	000,000			20,000,000	0			20,200,000			20,200,000	0			20,200,000			20,200,000
		Walaria Grafit																				
Project:		Linkaga batwaan MDA																				
Project: Objectiv	e: D	Linkage between MDA				al aa	duction i				ا برط ام											
Project: Objectiv Target:	e: D D01S	Comprehensive Healt	h Plar	nning, monito	ring an				dinated and super	vise	d by J	une 2025										
Project: Objectiv Target: Activity:	e: D D01S D01S08	-	h Plar contr	nning, monitor rol programm	ring an e in the	8 LC	SAs by Ju	une,2023	dinated and super		-		<u>^</u>	205	400.000	6	•	6	100.055	2	005	100.005
Project: Objectiv Target: Activity:	e: D D01S	Comprehensive Healt	h Plar	nning, monitor rol programm	ring an	8 LC			dinated and super	vise 0	d by J	une 2025 100,000	0	0GF	100,000	0	0	0	100,000	0	0GF	100,000
Project: Objectiv Target: Activity: 22001102	re: D DOIS DOISON COMPUTER Supplies and Accessories	Comprehensive Healt	h Plar contr	nning, monito rol programm	ring an e in the	9 <b>8 LC</b> 0	SAs by Ju	une,2023	dinated and super 0 0		-		0 0	0GF 0GF	100,000 5,040,000	0 0	0 0	0 0	100,000 5,236,000	0 0	0GF	100,000 5,236,000
Objectiv Target: Activity: 22001102 22003102	re: D DOIS DOISON COMPUTER Supplies and Accessories	Comprehensive Healt To coordinate Malaria 0	h Plar contr	nning, monito rol programm 0 1 0 4,9	ring an e in the 100,000	9 8 LC 0 0	GAs by Ju	u <b>ne,2023</b> 100,000	0	0	0	100,000	-			-	0 0 0			-		
Project: Objectiv Target: Activity: 22001102	e: D DOIS DOIS DOISON COMPUTER Supplies and Accessories Diesel Per Diem - Domestic	Comprehensive Healt To coordinate Malaria 0 0	h Plar contr 0 0	nning, monito rol programm 0 1 0 4,9 0 13,4	ring an e in the 100,000	9 8 LC 0 0	GAs by Ju OGF OGF	une,2023 100,000 4,900,000	0	0	0	100,000 5,040,000	0	0GF	5,040,000	0	-	0	5,236,000	0	0GF	5,236,000

			Δ	nnual	Budget Estim	ates		VOTE. 08/			Budget Esti	mate	s	i		F	orward	l Budget Est	imate	s	
					2022/2023	utoo					2023/2024	inate					orman	2024/2025	mate		
Code	Description	Local			Foreign	D	onor Total		Loc	al	Fore	ign I	Donor	Total		L	ocal	Fore	ign l	Donor	Total
		CG	O/S	CD	L/G	D		CG O/S	s c	D	L/G	D			CG	o/s	CD	L/G	D		
1	2	3	4	5	6	7	8 9	10 1 <sup>.</sup>	1	12	13	14	15	16	17	18	19	20	21	22	23
	Project	0			18,400,000		18,400,000	0			19,140,000			19,140,000	0			20,336,000			20,336,000
Project		Global Fund HIV/AID			-																
Objectiv		Quality of life socially			• •																
Target:	C02S	Environmental Health	n mat	ters co	ordinated and s	upervis	sed by June, 2025														
Activity	: C02S04	To conduct bi-annual	Regi	onal m	neetings on TPT	(3HP,3	RH and INH) Target	setting to 8 districts	s cou	uncils	by June,2023										
22003102	Diesel	0	0	0	1,540,000	0 00	GF 1,540,000	0 0	)	0	4,760,000	0	0GF	4,760,000	0	0	0	4,900,000	0	0GF	4,900,000
22007109	Conference Facilities	s 0	0	0	1,000,000	0 00	GF 1,000,000	0 0	)	0	1,800,000	0	0GF	1,800,000	0	0	0	1,800,000	0	0GF	1,800,000
22010102	Ground travel (bus, railway taxi, etc)	0	0	0	240,000	0 00	GF 240,000	0 0	)	0	240,000	0	0GF	240,000	0	0	0	240,000	0	0GF	240,000
	Per Diem - Domestic	c 0	0	0	17,900,000	0 00		0 0	)	0	35,000,000	0	0GF	35,000,000	0	0	0	35,000,000	0	0GF	35,000,000
22014104	Food and Refreshments	0	0	0	2,000,000	0 00	GF 2,000,000	0 0	)	0	4,000,000	0	0GF	4,000,000	0	0	0	4,000,000	0	0GF	4,000,000
Total of	Activity	0			22,680,000		22,680,000	0			45,800,000			45,800,000	0			45,940,000			45,940,000
Activity	: C02S05	To orient CHMTs on	newly	y devel	loped LTBI polic	y guido	e from 8 district cou	Incils located in GF	sup	ported	regions by Ju	ıne, 2	023								
22003102	Diesel	0	0	0	252,000	0 00	GF 252,000	0 0	)	0	252,000	0	0GF	252,000	0	0	0	252,000	0	0GF	252,000
22007109	Conference Facilities	s 0	0	0	200,000	0 00	GF 200,000	0 0	)	0	200,000	0	0GF	200,000	0	0	0	200,000	0	0GF	200,000
22010102	Ground travel (bus, railway taxi, etc)	0	0	0	400,000	0 00	GF 400,000	0 0	)	0	480,000	0	0GF	480,000	0	0	0	480,000	0	0GF	480,000
22010105	Per Diem - Domestic	0	0	0	4,000,000	0 00	GF 4,000,000	0 0	)	0	4,400,000	0	0GF	4,400,000	0	0	0	4,400,000	0	0GF	4,400,000
22014104	Food and Refreshments	0	0	0	200,000	0 00	GF 200,000	0 0	)	0	250,000	0	0GF	250,000	0	0	0	250,000	0	0GF	250,000
Total of	Activity	0			5,052,000		5,052,000	0			5,582,000			5,582,000	0			5,582,000			5,582,000
Activity	: C02S07	To Conduct biannual	Regi	onal HI	IV program Rev	iew and	l program optimizat	ion meetings for HIV	' inte	erventi	ons (KVP, HTS	5, AR	T, PrEP, \	VMMC ETC) by June,	2023						
22001101	Office Consumables (papers,pencils, pension and stationaries)		0	0	80,000	0 00	GF 80,000	0 0	)	0	185,000	0	0GF	185,000	0	0	0	185,000	0	0GF	185,000
22003102	,	0	0	0	560,000	0 00	GF 560,000	0 0	)	0	6,440,000	0	0GF	6,440,000	0	0	0	6,160,000	0	0GF	6,160,000
22007109	Conference Facilities	s 0	0	0	800,000	0 00	GF 800,000	0 0	)	0	800,000	0	0GF	800,000	0	0	0	800,000	0	0GF	800,000
22010102	Ground travel (bus, railway taxi, etc)	0	0	0	400,000	0 00	GF 400,000	0 0	)	0	480,000	0	0GF	480,000	0	0	0	480,000	0	0GF	480,000
22014104	Food and Refreshments	0	0	0	700,000	0 00	GF 700,000	0 0	)	0	1,700,000	0	0GF	1,700,000	0	0	0	1,700,000	0	0GF	1,700,000
Total of	Activity	0			2,540,000		2,540,000	0			9,605,000			9,605,000	0			9,325,000			9,325,000
Total of	Target	0			30,272,000		30,272,000	0			60,987,000			60,987,000	0			60,847,000			60,847,000
Total of	Project	0			30,272,000		30,272,000	0			60,987,000			60,987,000	0			60,847,000			60,847,000
Project	5498	Support to TB/Lepros	sy Co	ntrol P	rogramme																
Objectiv	ve: D	Linkage between MD	- As an	d LGA	s Improved																
Target:		Comprehensive Heal			-	l evalua	ation in 8 LGAs coo	rdinated and supervi	ised	by Ju	ne 2025										
Activity	: D01S09	To introduce ACF QI	mode	l in ne	wly constructed	l hospit	tals and health cent	ers to sensitize man	age	rs and	facility teams	on A	CF using	revised QI toolkit in	8 regions by	/ Jun	e,2023				
22003102		0	0	0	5,600,000	0 00		0 0	-	0	9,240,000	0	0GF	9,240,000	0	0	0	9,520,000	0	0GF	9,520,000
22007109	Conference Facilities	s 0	0	0	800,000	0 00	GF 800,000	0 0	)	0	800,000	0	0GF	800,000	0	0	0	800,000	0	0GF	800,000
	Air Travel Tickets																				

										- 10												
			Δ		Budget Estir 2022/2023	nate	s			F		l Budget Esti 2023/2024	mate	s			F	orward	l Budget Est 2024/2025	imate	es	
Code Des	scription	Local			Foreign		Donor	Total		Lo	cal	Fore	ign l	Donor	Total		L	ocal	Fore	ign I	Donor	Tota
		CG	O/S	CD	L/G	D			CG	O/S	CD	L/G	D			CG C	)/S	CD	L/G	D		
1 2		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	2:
22010102 Grou railw	und travel (bus, vay taxi, etc)	0	0	0	600,000	0	0GF	600,000	0	0	0	1,200,000	0	0GF	1,200,000	0	0	0	1,200,000	0	0GF	1,200,000
22010105 Per I	• •	0	0	0	6,000,000	0	0GF	6,000,000	0	0	0	6,000,000	0	0GF	6,000,000	0	0	0	6,000,000	0	0GF	6,000,000
22014104 Food Refre	d and reshments	0	0	0	1,500,000	0	0GF	1,500,000	0	0	0	1,500,000	0	0GF	1,500,000	0	0	0	1,500,000	0	0GF	1,500,000
Total of Acti	ivity –	0			17,080,000			17,080,000	0			21,320,000			21,320,000	0			21,600,000			21,600,000
Activity:	D01S10 To c	onduct TB pedia	tric r	nentors	hip to poorly p	perfo	rming h	igh volume districts	and health fa	cilitie	es by Ju	ine, 2023										
22021101 Moto Wate	or Vehicles and ter Craft	0	0	0	4,501,195	0	0GF	4,501,195	0	0	0	9,501,195	0	0GF	9,501,195	0	0	0	9,501,195	0	0GF	9,501,195
Total of Acti	ivity –	0			4,501,195			4,501,195	0			9,501,195			9,501,195	0			9,501,195			9,501,195
Activity:	D01S23 To o	rient sub nation	al coo	ordinato	ors (RPharm,	RTLC	, RLT, I	OPharm, DTLC, DLT	and DOT prov	viders	s) on up	dated eLMIS for	or FL	D, SLD ar	d Lab commodities	by June, 202	3					
22003102 Dies	sel	0	0	0	140,000	0	0GF	140,000	0	0	0	140,000	0	0GF	140,000	0	0	0	140,000	0	0GF	140,000
22007109 Conf	ference Facilities	0	0	0	400,000	0	0GF	400,000	0	0	0	600,000	0	0GF	600,000	0	0	0	600,000	0	0GF	600,000
22010102 Grou railw	und travel (bus, vay taxi, etc)	0	0	0	240,000	0	0GF	240,000	0	0	0	840,000	0	0GF	840,000	0	0	0	840,000	0	0GF	840,000
22010105 Per I	Diem - Domestic	0	0	0	600,000	0	0GF	600,000	0	0	0	9,600,000	0	0GF	9,600,000	0	0	0	9,600,000	0	0GF	9,600,000
22014104 Food Refre	d and reshments	0	0	0	850,000	0	0GF	850,000	0	0	0	850,000	0	0GF	850,000	0	0	0	850,000	0	0GF	850,000
Total of Acti	ivity	0			2,230,000			2,230,000	0			12,030,000			12,030,000	0			12,030,000			12,030,000
Activity:	D01S24 To c	onduct mentors	hip a	nd OJT	to HCWs at di	strict	and fac	cility level on TB and	Leprosy Log	istic	system	(Use Regional	and	District M	entors) by June, 202	23						
	ce Consumables pers,pencils, pens stationaries)	0	0	0	195,005	0	0GF	195,005	0	0	0	195,005	0	0GF	195,005	0	0	0	195,005	0	0GF	195,005
22010102 Grou	,	0	0	0	600,000	0	0GF	600,000	0	0	0	600,000	0	0GF	600,000	0	0	0	600,000	0	0GF	600,000
22010105 Per I	Diem - Domestic	0	0	0	600,000	0	0GF	600,000	0	0	0	600,000	0	0GF	600,000	0	0	0	600,000	0	0GF	600,000
Total of Acti	ivity –	0			1,395,005		_	1,395,005	0			1,395,005			1,395,005	0			1,395,005			1,395,005
Activity:	D01S25 To o	rient HCWs (Reg	giona	and Di	strict Pharma	cist) d	on quan	tification and foreca	sting process	ses o	n TB me	edicines and L	abora	tory com	modities by June, 2	023						
																				-	0GF	63,000
(pap	ce Consumables pers,pencils, pens stationaries)	0	0	0	63,000	0	0GF	63,000	0	0	0	63,000	0	0GF	63,000	0	0	0	63,000	0		
(pap	pers,pencils, pens stationaries)	0	0		63,000 238,000	0		63,000 238,000	0	0	0		0	0GF 0GF	63,000 238,000	0	0	0	238,000	0	0GF	238,000
(pap and 22003102 Dies	pers,pencils, pens stationaries)			0		0				0 0 0	-	63,000	-			-				-	0GF 0GF	
(pap and 1 22003102 Dies 22007109 Conf 22010102 Grou	pers,pencils, pens stationaries) sel nference Facilities	0	0	0	238,000	0	0GF 0GF	238,000	0	-	0	63,000 238,000	0	0GF	238,000	0	0	0	238,000	0		600,000
(pap and 22003102 Dies 22007109 Conf 22010102 Grou railw	pers,pencils, pens stationaries) sel iference Facilities und travel (bus, way taxi, etc)	0	0	0	238,000 200,000	0 0	0GF 0GF 0GF	238,000 200,000	0 0	0	0	63,000 238,000 600,000	0	0GF 0GF	238,000	0	0	0	238,000 600,000	0	0GF	600,000 720,000
(pap and 22003102 Diss 22007109 Conf 22010102 Grou railw 22010105 Per I 22014104 Food	pers,pencils, pens stationaries) sel Iference Facilities und travel (bus, vay taxi, etc) Diem - Domestic	0	0 0 0	0 0 0	238,000 200,000 120,000	0 0 0	0GF 0GF 0GF	238,000 200,000 120,000	0 0 0	0	0 0 0	63,000 238,000 600,000 720,000	0 0 0	0GF 0GF 0GF	238,000 600,000 720,000	0 0 0	0 0 0	0 0 0	238,000 600,000 720,000	0 0 0	0GF 0GF	238,000 600,000 720,000 66,700,000 600,000
(pap and 22003102 Diss 22007109 Conf 22010102 Grou railw 22010105 Per II 22014104 Food	pers,pencils, pens stationaries) sel iference Facilities und travel (bus, way taxi, etc) Diem - Domestic id and reshments	0 0 0 0	0 0 0	0 0 0	238,000 200,000 120,000 20,400,000	0 0 0	0GF 0GF 0GF 0GF	238,000 200,000 120,000 20,400,000	0 0 0	0 0 0	0 0 0	63,000 238,000 600,000 720,000 66,000,000	0 0 0	0GF 0GF 0GF	238,000 600,000 720,000 66,000,000	0 0 0 0	0 0 0	0 0 0	238,000 600,000 720,000 66,700,000	0 0 0 0	0GF 0GF 0GF	600,000 720,000 66,700,000
(pap and 22003102 Dies 22007109 Conf 22010102 Grou railw 22010105 Per I 22014104 Food Refer	pers,pencils, pens stationaries) sel iference Facilities und travel (bus, way taxi, etc) Diem - Domestic d and reshments ivity	0 0 0 0 0 0	0 0 0 0	0 0 0 0	238,000 200,000 120,000 20,400,000 600,000 <b>21,621,000</b>	0 0 0 0	0GF 0GF 0GF 0GF	238,000 200,000 120,000 20,400,000 600,000	0 0 0 0 0 0	0 0 0 0	0 0 0 0	63,000 238,000 600,000 720,000 66,000,000 600,000 <b>68,221,000</b>	0 0 0 0	0GF 0GF 0GF 0GF	238,000 600,000 720,000 66,000,000 600,000 68,221,000	0 0 0 0 0	0 0 0	0 0 0	238,000 600,000 720,000 66,700,000 600,000	0 0 0 0	0GF 0GF 0GF	600,000 720,000 66,700,000 600,000
22003102 pies 22007109 Conf 22010102 grou 22010105 Per 1 22014104 conf Refr Total of Acti Activity: 22001101 Offic (pap	pers,pencils, pens stationaries) sel iference Facilities und travel (bus, way taxi, etc) Diem - Domestic id and reshments <b>Divity</b> <b>D01S27 To c</b> ce Consumables pers,pencils, pens	0 0 0 0 0 0	0 0 0 0	0 0 0 0 0 0 0 0 0 0	238,000 200,000 120,000 20,400,000 600,000 <b>21,621,000</b>	0 0 0 0	OGF OGF OGF OGF OGF 	238,000 200,000 120,000 20,400,000 600,000 <b>21,621,000</b>	0 0 0 0 0 0	0 0 0 0	0 0 0 0	63,000 238,000 600,000 720,000 66,000,000 600,000 <b>68,221,000</b>	0 0 0 0	0GF 0GF 0GF 0GF	238,000 600,000 720,000 66,000,000 600,000 68,221,000	0 0 0 0 0	0 0 0	0 0 0	238,000 600,000 720,000 66,700,000 600,000	0 0 0 0	0GF 0GF 0GF	600,000 720,000 66,700,000 600,000
22003102 pies 22007109 Conf 22010102 grou 22010105 Per 1 22014104 conf Refr Total of Acti Activity: 22001101 Offic (pap	pers,pencils, pens stationaries) sel inference Facilities und travel (bus, way taxi, etc) Diem - Domestic id and reshments <b>Dother To c</b> ce Consumables pers,pencils, pens stationaries)	0 0 0 0 0 0 0 0 0 0	0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	238,000 200,000 120,000 20,400,000 600,000 21,621,000 pportive supe	0 0 0 0	OGF OGF OGF OGF OGF OGF	238,000 200,000 120,000 20,400,000 600,000 21,621,000 gions to supervise d	0 0 0 0 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0 0 0 0	0 0 0 0 0 0 0 0	63,000 238,000 600,000 720,000 66,000,000 660,000 668,221,000 icroscopy and	0 0 0 0 0 0	OGF OGF OGF OGF OGF	238,000 600,000 720,000 66,000,000 600,000 68,221,000 es by June, 2023	0 0 0 0 0 0	0 0 0 0	0 0 0 0	238,000 600,000 720,000 66,700,000 600,000 68,921,000	0 0 0 0	0GF 0GF 0GF 0GF	600,000 720,000 66,700,000 600,000 68,921,000

			4		Budget Estir 2022/2023	nate	s			Fo	orward	d Budget Esti 2023/2024	mate	S			I	orwar	d Budget Est 2024/2025	imate	s	
Code	Description	Local			Foreign		Donor	Total		Loo	cal	Fore	ign [	Donor	Total		L	ocal	Fore	ign [	onor	Tota
		CG	O/S	CD	L/G	D			CG C	o/s (	CD	L/G	D			CG	o/s	CD	L/G	D		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	2
Activity:	D01S29	To conduct regional	planı	ning, da	ta and perfom	ance	review r	neetings - (Data re	eview meetings	at reg	gional	level) by June,	2023									
	Office Consumables (papers,pencils, pena and stationaries)	0 s	0	0	89,867	0	0GF	89,867	0	0	0	89,867	0	0GF	89,867	0	0	0	89,867	0	0GF	89,86
2003102	Diesel	0	0	0	560,000	0	0GF	560,000	0	0	0	560,000	0	0GF	560,000	0	0	0	560,000	0	0GF	560,00
2007109	Conference Facilities	s 0	0	0	200,000	0	0GF	200,000	0	0	0	800,000	0	0GF	800,000	0	0	0	800,000	0	0GF	800,00
	Ground travel (bus, railway taxi, etc)	0	0	0	600,000	0	0GF	600,000	0	0	0	2,400,000	0	0GF	2,400,000	0	0	0	2,400,000	0	0GF	2,400,00
	Per Diem - Domestic		0	0	14,000,000	0		14,000,000	0	0	0	17,000,000	0	0GF	17,000,000	0	0	0	17,000,000	0	0GF	17,000,00
2014104	Food and Refreshments	0	0	0	1,300,000	0	0GF	1,300,000	0	0	0	1,300,000	0	0GF	1,300,000	0	0	0	1,300,000	0	0GF	1,300,000
Total of A	Activity	0			16,749,867			16,749,867	0			22,149,867			22,149,867	0			22,149,867			22,149,86
Fotal of T	arget	0			64,875,000			64,875,000	0			135,918,000			135,918,000	0			136,898,000			136,898,000
	Printing and Photocopying Costs	To conduct routine o	data n 0 0	-	nent guidline 150,000 280,000	inclu 0 0	0GF	11ity assurance gui 150,000 280,000	idelines and cho 0 0	o 0 0	o 0	commodate D 750,000 280,000	0 0	OGF	em- Regional RDQ/ 750,000 280,000	A by June, 20 0 0	2 <b>3</b> 0 0	0 0	750,000 280,000	0 0	0GF 0GF	750,00 280,00
2014104	Food and Refreshments	0	0	0	200,000	0	0GF	200,000	0	0	0	200,000	0	0GF	200,000	0	0	0	200,000	0	0GF	200,00
Total of A	Activity	0			630,000			630,000	0			1,230,000			1,230,000	0			1,230,000			1,230,00
Total of T	Target	0			630,000			630,000	0			1,230,000			1,230,000	0			1,230,000			1,230,00
Fotal of F	•	0			65,505,000			65,505,000	0			137,148,000			137,148,000	0			138,128,000			138,128,00
roject:	5499	Prevention of Transı	nissi	on of Hi	V/AIDS																	
Objective	e: D	Linkage between MD	)As a	nd LGA	s Improved																	
Farget:	D01S	Comprehensive Hea	lth Pl	anning,	monitoring ar	nd ev	aluation	in 8 LGAs coordin	nated and super	rvised	l by Ju	ine 2025										
Activity:	D01S12	To conduct monitori	ng ar	id evalu	ation of HJFM	RI H	V Care a	ind Treatment proj	ject by June, 20	23												
2003102		0	0		1,400,000	0	0GF	1,400,000	0	0	0	1,400,000	0	0GF	1,400,000	0	0	0	0	0	0GF	
2010105	Per Diem - Domestic	0	0	0	8,600,000	0	0GF	8,600,000	0	0	0	9,000,000	0	0GF	9,000,000	0	0	0	9,000,000	0	0GF	9,000,00
otal of A	Activity	0			10,000,000			10,000,000	0			10,400,000			10,400,000	0			9,000,000			9,000,00
Total of T	Target	0			10,000,000			10,000,000	0			10,400,000			10,400,000	0			9,000,000			9,000,00
otal of E	Project	0			10,000,000			10,000,000	0			10,400,000			10,400,000	0			9,000,000			9,000,00
		0			575,590,000			575,590,000	0			703,830,000			703,830,000	0			722,398,000			722,398,00
otal of S	: 2006	Education and Vo	catio	onal Tra	aining																	
otal of S				Sanitatio	on Programme	9																
otal of Sub Vote		Rural Water Supply	and	Junitatio																		
fotal of S Sub Vote Project:	3280	Rural Water Supply Quality of life social			-																	
Fotal of S Sub Vote Project: Objective Farget:	3280		y and	lecono	nically improv	/ed	ols, Adu	It and Formal Edu	cation in 8 LGA	ls sup	pervise	ed by June, 202	25									

					VOIE. 0		AS Kagera						_				
	Ann	ual Budget Estir 2022/2023	mates			Forv	vard Budget Es 2023/2024	timate	es			ļ	Forwar	d Budget Est 2024/2025	imate	S	
Code Description	Local	Foreign	Donor	Total		Loca	For	eign	Donor	Total		L	ocal	Fore	eign C	Donor	Total
	CG O/S C	D L/G	D		CG C	D/S CE	L/G	D			CG	O/S	CD	L/G	D		
1 2	3 4 5	6	7 8	9	10	11 12	2 13	14	15	16	17	18	19	20	21	22	23
22001101 Office Consuma (papers,pencils and stationaries	pens	0 560,000	0 0WB	560,000	0	0 0	800,000	0	0WB	800,000	0	0	0	900,000	0	0WB	900,000
22003102 Diesel	•	0 10,640,000	0 0WB	10,640,000	0	0 0	10,920,000	0	0WB	10,920,000	0	0	0	11,200,000	0	0WB	11,200,000
22010105 Per Diem - Don	nestic 0 0	0 18,200,000	0 0WB	18,200,000	0	0 0	13,500,000	0	0WB	13,500,000	0	0	0	14,000,000	0	0WB	14,000,000
2014104 Food and Refreshments	0 0	0 600,000	0 0WB	600,000	0	0 0	600,000	0	0WB	600,000	0	0	0	600,000	0	0WB	600,000
2021101 Motor Vehicles Water Craft	and 0 0	0 10,000,000	0 0WB	10,000,000	0	0 0	12,000,000	0	0WB	12,000,000	0	0	0	12,000,000	0	0WB	12,000,000
Total of Activity	0	40,000,000		40,000,000	0		37,820,000			37,820,000	0			38,700,000			38,700,000
Fotal of Target	0	40,000,000		40,000,000	0		37,820,000			37,820,000	0			38,700,000			38,700,000
Total of Project	0	40,000,000		40,000,000	0		37,820,000			37,820,000	0			38,700,000			38,700,000
Project: 4317	National Examination Manag	ement															
Activity: C02S0 2013111 Examination Expenses	• •	FORM II,IV,VI and 1	0 OGT	cal and National 243,947,000	examinations in 243,947,000	0 0		0	0GT	243,947,000	243,947,000	0	0	0	0	0GT	243,947,000
Total of Activity	243,947,000	0		243,947,000	243,947,000		0			243,947,000	243,947,000			0			243,947,000
Total of Target	243,947,000	0		243,947,000	243,947,000		0			243,947,000	243,947,000			0			243,947,000
Fotal of Project	243,947,000	0		243,947,000	243,947,000		0			243,947,000	243,947,000			0			243,947,000
Project: 4390	TZ Secondary Education Qua	lity Improvement	-SEQUIP														
Objective: C	Quality of life socially and ec	onomically improv	ved														
Target: C01S	Provision of Pre-Primary, Pr	imary, Secondary	Schools, Adu	It and Formal Ed	lucation in 8 LGA	s super	vised by June, 20	25									
Activity: C01S0	5 To conduct monitoring and s	upervision of SEQ	QUIP activities	in 8 LGAs by Ju	ine,2023												
2003102 Diesel	0 0	0 2,800,000	0 0WB	2,800,000	0	0 0	7,000,000	0	0WB	7,000,000	0	0	0	7,560,000	0	0WB	7,560,000
2010105 Per Diem - Don	nestic 0 0	0 7,200,000	0 0WB	7,200,000	0	0 0	10,500,000	0	0WB	10,500,000	0	0	0	10,500,000	0	0WB	10,500,000
Total of Activity	0	10,000,000		10,000,000	0		17,500,000			17,500,000	0			18,060,000			18,060,000
Fotal of Target	0	10,000,000		10,000,000	0		17,500,000			17,500,000	0			18,060,000			18,060,000
Total of Project	0	10,000,000		10,000,000	0		17,500,000			17,500,000	0			18,060,000			18,060,000
Total of Sub Vote	243,947,000	50,000,000		293,947,000	243,947,000		55,320,000			299,267,000	243,947,000			56,760,000			300,707,000
Sub Vote: 8075	Transfers to LGAs - Pre -	Primary and Prir	mary Educat	ion													
Project: 3201	Support to Rural Water Supp	ly, Sanitation & Hy	ygiene (SRWS	S)													
Objective: C	Quality of life socially and ec	onomically improv	ved														
Target: C01D	Infrustructures in primary ed	ucation improved	June, 2025														
Activity: C01D0	8 To facilitate construction and	l rehabilitation of p	primary schoo	ols infrastructure	e by June, 2023												
26322132 Biharamulo Dis Council	trict 0 0	0 310,000,000	0 0WB	310,000,000	0	0 0	310,000,000	0	0WB	310,000,000	0	0	0	310,000,000	0	0WB	310,000,000
26322133 Bukoba District Council	0 0	0 310,000,000	0 0WB	310,000,000	0	0 0	310,000,000	0	0WB	310,000,000	0	0	0	310,000,000	0	0WB	310,000,000

				Annua	al Budget Estim	nato	<u> </u>	i	VOTE: 00			d Budget Esti	imate	06	i			Forwa	rd Budget Est	imat	06	
			1	Annua	2022/2023	ate	3			Г	UI Wai	2023/2024	mau	55				FUIWa	2024/2025	inau	63	
Code	Description	Loca	al		Foreign		Donor	Total		Lo	ocal	Fore	eign	Donor	Total		L	.ocal	Fore	ign	Donor	Total
		CG	o/s	CD	L/G	D			CG O	/S	CD	L/G	D			CG	O/S	CD	L/G	D		
1	2	3	3 4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
	Karagwe District Council	0	0	0	310,000,000	0	0WB	310,000,000	0	0	0	310,000,000	0	0WB	310,000,000	0	0	0	310,000,000	0	0WB	310,000,000
	Kyerwa District Council	0	0	0	310,000,000	0	0WB	310,000,000	0	0	0	310,000,000	0	0WB	310,000,000	0	0	0	310,000,000	0	0WB	310,000,000
	Misenyi District Council	0	0	0	310,000,000	0	0WB	310,000,000	0	0	0	310,000,000	0	0WB	310,000,000	0	0	0	310,000,000	0	0WB	310,000,000
6322138	Muleba District Council	0	0	0	310,000,000	0	0WB	310,000,000	0	0	0	310,000,000	0	0WB	310,000,000	0	0	0	310,000,000	0	0WB	310,000,000
	Ngara District Council	0	0	0	310,000,000	0	0WB	310,000,000	0	0	0	310,000,000	0	0WB	310,000,000	0	0	0	310,000,000	0	0WB	310,000,000
otal of	Activity	0	-		2,170,000,000			2,170,000,000	0			2,170,000,000			2,170,000,000	0			2,170,000,000			2,170,000,000
otal of	Target	0	-	_	2,170,000,000			2,170,000,000	0			2,170,000,000			2,170,000,000	0		_	2,170,000,000		_	2,170,000,000
otal of	Project	0	-		2,170,000,000			2,170,000,000	0			2,170,000,000			2,170,000,000	0			2,170,000,000		_	2,170,000,000
roject:	4312 E	Education Program	for R	esults	- EP4R																	
Objectiv	re: C C	Quality of life socia	lly an	d econ	omically improv	ed																
arget:	C01D li	nfrustructures in p	rimar	y educ	ation improved	June	, 2025															
ctivity:	C01D04 T	Fo facilitate learnin	g and	teachi	ing environment	in p	rimary ec	ducation by Jun	e, 2023													
	Biharamulo District Council	0	0	0	1,290,000,000	0	0WB	1,290,000,000	0	0	0	1,290,000,000	0	0WB	1,290,000,000	0	0	0	1,290,000,000	0	0WB	1,290,000,000
	Bukoba District Council	0	0	0	1,290,000,000	0	0WB	1,290,000,000	0	0	0	1,290,000,000	0	0WB	1,290,000,000	0	0	0	1,290,000,000	0	0WB	1,290,000,000
6322134	Bukoba Municipal Council	0	0	0	1,290,000,000	0	0WB	1,290,000,000	0	0	0	1,290,000,000	0	0WB	1,290,000,000	0	0	0	1,290,000,000	0	0WB	1,290,000,000
322135	Karagwe District Council	0	0	0	1,290,000,000	0	0WB	1,290,000,000	0	0	0	1,290,000,000	0	0WB	1,290,000,000	0	0	0	1,290,000,000	0	0WB	1,290,000,000
322136	Kyerwa District Council	0	0	0	1,290,000,000	0	0WB	1,290,000,000	0	0	0	1,290,000,000	0	0WB	1,290,000,000	0	0	0	1,290,000,000	0	0WB	1,290,000,000
6322137	Misenyi District Council	0	0	0	1,290,000,000	0	0WB	1,290,000,000	0	0	0	1,290,000,000	0	0WB	1,290,000,000	0	0	0	1,290,000,000	0	0WB	1,290,000,000
6322138	Muleba District Council	0	0	0	1,290,000,000	0	0WB	1,290,000,000	0	0	0	1,290,000,000	0	0WB	1,290,000,000	0	0	0	1,290,000,000	0	0WB	1,290,000,000
	Ngara District Council	0	0	0	1,290,000,000	0	0WB	1,290,000,000	0	0	0	1,290,000,000	0	0WB	1,290,000,000	0	0	0	1,290,000,000	0	0WB	1,290,000,000
otal of	Activity	0	-	_	10,320,000,000			10,320,000,000	0			10,320,000,000			10,320,000,000	0			10,320,000,000		_	10,320,000,000
otal of	Target	0	-	_	10,320,000,000			10,320,000,000	0			10,320,000,000			10,320,000,000	0		_	10,320,000,000		_	10,320,000,000
otal of	Project	0	-		10,320,000,000			10,320,000,000	0			10,320,000,000			10,320,000,000	0		_	10,320,000,000			10,320,000,000
roject:	4313 F	Primary Education	Devel	opmen	nt Programme																	
bjectiv	re: C C	Quality of life socia	lly an	d econ	omically improv	ed																
arget:	C01D li	nfrustructures in p	rimar	y educ	ation improved	June	, 2025															
ctivity:	C01D03 T	To facilitate learning	g and	teachi	ing environment	in p	rimary ec	ducation by Jun	e, 2023													
6322132	Biharamulo District Council	1,553,250,000	0	0	0	0	0GT	1,553,250,000	1,553,250,000	0	0	0	0	0GT	1,553,250,000	1,553,250,000	0	0	0	0	0GT	1,553,250,000
	Bukoba District Council	505,000,000	0	0	0	0	0GT	505,000,000	505,000,000	0	0	0	0	0GT	505,000,000	505,000,000	0	0	0	0	0GT	505,000,000
6322134	Bukoba Municipal Council	303,750,000	0	0	0	0	0GT	303,750,000	303,750,000	0	0	0	0	0GT	303,750,000	303,750,000	0	0	0	0	0GT	303,750,000

			A		dget Estim 22/2023	ate	S			F	orwar	d Budget Esti 2023/2024	mate	es					Budget Est 2024/2025	imate	s	
Code	Description	Local			Foreign		Donor	Total		L	ocal	Fore	ign	Donor	Total		L	.ocal	Fore	ign	Donor	Total
		CG	O/S	CD	L/G	D			CG	O/S	CD	L/G	D			CG	O/S	CD	L/G	D		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
26322135	0	677,000,000	0	0	0	0	0GT	677,000,000	677,000,000	0	0	0	0	0GT	677,000,000	677,000,000	0	0	0	0	0GT	677,000,000
26322136	Council Kyerwa District Council	624,250,000	0	0	0	0	0GT	624,250,000	624,250,000	0	0	0	0	0GT	624,250,000	624,250,000	0	0	0	0	0GT	624,250,000
26322137	Misenyi District Council	506,750,000	0	0	0	0	0GT	506,750,000	506,750,000	0	0	0	0	0GT	506,750,000	506,750,000	0	0	0	0	0GT	506,750,000
26322138	Muleba District	704,500,000	0	0	0	0	0GT	704,500,000	704,500,000	0	0	0	0	0GT	704,500,000	704,500,000	0	0	0	0	0GT	704,500,000
26322139	Ngara District Council	602,250,000	0	0	0	0	0GT	602,250,000	602,250,000	0	0	0	0	0GT	602,250,000	602,250,000	0	0	0	0	0GT	602,250,000
Total of	Activity	5,476,750,000			0			5,476,750,000	5,476,750,000			0			5,476,750,000	5,476,750,000			0			5,476,750,000
Total of	Target	5,476,750,000			0			5,476,750,000	5,476,750,000			0			5,476,750,000	5,476,750,000			0			5,476,750,000
Total of	-	5,476,750,000			0			5,476,750,000	5,476,750,000			0			5,476,750,000	5,476,750,000			0			5,476,750,000
Project		lational Examination		-																		
Objecti		uality of life socially			• •																	
Target:	C01S L	earning environmen	t for	Primary ec	Jucation stre	engt	herned l	oy June, 2025														
Activity		o facilitates primary			-																	
26312132	Biharamulo District Council	420,318,000	0	0	0	0	0GT	420,318,000	420,318,000	0	0	0	0	0GT	420,318,000	420,318,000	0	0	0	0	0GT	420,318,000
26312133	Bukoba District Council	458,877,000	0	0	0	0	0GT	458,877,000	458,877,000	0	0	0	0	0GT	458,877,000	458,877,000	0	0	0	0	0GT	458,877,000
26312134	Bukoba Municipal Council	210,183,000	0	0	0	0	0GT	210,183,000	210,183,000	0	0	0	0	0GT	210,183,000	210,183,000	0	0	0	0	0GT	210,183,000
26312135	Karagwe District Council	456,027,000	0	0	0	0	0GT	456,027,000	456,027,000	0	0	0	0	0GT	456,027,000	456,027,000	0	0	0	0	0GT	456,027,000
26312136	Kyerwa District Council	417,566,000	0	0	0	0	0GT	417,566,000	417,566,000	0	0	0	0	0GT	417,566,000	417,566,000	0	0	0	0	0GT	417,566,000
26312137	Misenyi District Council	352,741,000	0	0	0	0	0GT	352,741,000	352,741,000	0	0	0	0	0GT	352,741,000	352,741,000	0	0	0	0	0GT	352,741,000
26312138	Muleba District Council	690,994,000	0	0	0	0	0GT	690,994,000	690,994,000	0	0	0	0	0GT	690,994,000	690,994,000	0	0	0	0	0GT	690,994,000
26312139	Ngara District Council	394,784,000	0	0	0	0	0GT	394,784,000	394,784,000	0	0	0	0	0GT	394,784,000	394,784,000	0	0	0	0	0GT	394,784,000
Total of	Activity	3,401,490,000			0			3,401,490,000	3,401,490,000			0			3,401,490,000	3,401,490,000			0			3,401,490,000
Total of	Target	3,401,490,000			0			3,401,490,000	3,401,490,000			0			3,401,490,000	3,401,490,000			0			3,401,490,000
Total of	-	3,401,490,000			0			3,401,490,000	3,401,490,000			0			3,401,490,000	3,401,490,000			0			3,401,490,000
Project		ree Primary Educati		-																		
Objectiv Target:		uality of life socially nfrustructures in prim					, 2025															
Activity	: C01D01 T	o facilitate learning	and to	eaching er	nvironment i	n pi	rimarv e	ducation by Jun	e. 2023													
-	Biharamulo District Council	1,207,221,000	0	0	0	0	0GT	1,207,221,000	1,207,221,000	0	0	0	0	0GT	1,207,221,000	1,207,221,000	0	0	0	0	0GT	1,207,221,000
26312133	Bukoba District Council	914,592,000	0	0	0	0	0GT	914,592,000	914,592,000	0	0	0	0	0GT	914,592,000	914,592,000	0	0	0	0	0GT	914,592,000
26312134	Bukoba Municipal Council	409,287,000	0	0	0	0	0GT	409,287,000	409,287,000	0	0	0	0	0GT	409,287,000	409,287,000	0	0	0	0	0GT	409,287,000
26312135	Karagwe District Council	885,804,000	0	0	0	0	0GT	885,804,000	885,804,000	0	0	0	0	0GT	885,804,000	885,804,000	0	0	0	0	0GT	885,804,000

Annal Budge Estimates         Prover Budge Estimates         Budge Estimates <th budge="" colspan="2" estimates<="" th="" thr<=""><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th>VOIL.</th><th></th><th></th><th>S Rayera</th><th></th><th></th><th></th><th></th><th></th><th>_</th><th></th><th></th><th></th><th></th></th>	<th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>VOIL.</th> <th></th> <th></th> <th>S Rayera</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>_</th> <th></th> <th></th> <th></th> <th></th>											VOIL.			S Rayera						_				
CC         OIS         CD         L/G         D         CC         OIS         CD         L/G         D           1         2         3         4         5         6         7         8         9         10         11         12         13         14         15         16         17         18         19         20         21         22         23           201701         Symptom         Status				Ar		-	ate	S			I	Forwa		imate	es			F	orwa		mate	IS			
1       2       3       4       6       7       8       9       10       11       12       13       14       16       16       17       16       16       2       2       22       23         20123       Max       Max      Max      Max     <	Code	Description	Local			Foreign		Donor	Total		L	ocal	Fore	ign	Donor	Total		L	ocal	Fore	ign I	Donor	Total		
200010       200010       200101       200100       200101       2001000       200100000       20010000000000000000000000000000000000			CG	O/S	CD	L/G	D			CG	O/S	CD	L/G	D			CG	O/S	CD	L/G	D				
Convert         Convert <t< th=""><th>1</th><th>2</th><th>3</th><th>4</th><th>5</th><th>6</th><th>7</th><th>8</th><th>9</th><th>10</th><th>11</th><th>12</th><th>13</th><th>14</th><th>15</th><th>16</th><th>17</th><th>18</th><th>19</th><th>20</th><th>21</th><th>22</th><th>23</th></t<>	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23		
Balance         Balance <t< td=""><td>26312136</td><td></td><td>867,390,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0GT</td><td>867,390,000</td><td>867,390,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0GT</td><td>867,390,000</td><td>867,390,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0GT</td><td>867,390,000</td></t<>	26312136		867,390,000	0	0	0	0	0GT	867,390,000	867,390,000	0	0	0	0	0GT	867,390,000	867,390,000	0	0	0	0	0GT	867,390,000		
Conditional Part Conditional Part Conditional Part Part Part Part Part Part Part Part	26312137	Misenyi District	625,176,000	0	0	0	0	0GT	625,176,000	625,176,000	0	0	0	0	0GT	625,176,000	625,176,000	0	0	0	0	0GT	625,176,000		
200000         000000000000000000000000000000000000	26312138		1,936,662,000	0	0	0	0	0GT	1,936,662,000	1,936,662,000	0	0	0	0	0GT	1,936,662,000	1,936,662,000	0	0	0	0	0GT	1,936,662,000		
Total of Target         7.813.277.00         0         7.813.277.00         7.813.277.00         7.813.277.00         7.813.277.00         0         7.813.277.00         7.813.277.00         7.813.277.00         0         7.813.277.00         7.813.277.00         0         7.813.277.00         7.813.277.00         0         7.813.277.00         7.813.277.00         0         7.813.277.00         7.813.277.00         0         0         7.813.277.00         7.813.277.00         0         0         7.813.277.00         7.813.277.00         0         0         7.813.277.00         0         0         7.813.277.00         0         0         7.813.277.00         0         0         7.813.277.00         0         0         0         7.813.277.00         0 <td>26312139</td> <td></td> <td>il 967,125,000</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0GT</td> <td>967,125,000</td> <td>967,125,000</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0GT</td> <td>967,125,000</td> <td>967,125,000</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0GT</td> <td>967,125,000</td>	26312139		il 967,125,000	0	0	0	0	0GT	967,125,000	967,125,000	0	0	0	0	0GT	967,125,000	967,125,000	0	0	0	0	0GT	967,125,000		
Total Orbited:         7x1.327.000         0         0         7x1.327.000         7x1.327.000         0        0         0         0	Total of	f Activity	7,813,257,000			0			7,813,257,000	7,813,257,000			0			7,813,257,000	7,813,257,000			0		_	7,813,257,000		
Project:         4494         LGA Own Source Project:           Object:         C         Calling of the social y and vectories in primary ducation         constraints         constraints <t< td=""><td>Total of</td><td>f Target</td><td>7,813,257,000</td><td></td><td></td><td>0</td><td></td><td></td><td>7,813,257,000</td><td>7,813,257,000</td><td></td><td></td><td>0</td><td></td><td></td><td>7,813,257,000</td><td>7,813,257,000</td><td></td><td></td><td>0</td><td></td><td>_</td><td>7,813,257,000</td></t<>	Total of	f Target	7,813,257,000			0			7,813,257,000	7,813,257,000			0			7,813,257,000	7,813,257,000			0		_	7,813,257,000		
Objective       C       Output of the social y interview is united with the social y interview is	Total of	f Project	7,813,257,000			0			7,813,257,000	7,813,257,000			0			7,813,257,000	7,813,257,000			0		_	7,813,257,000		
Targe:       Odf Disclate construction private in private i	Project	: 4946	LGA Own Source Pro	oject																					
Activity         Col 106         To facilitate construction of prime         resultation of prin	Objecti	ve: C	Quality of life socially	y and e	econor	mically improve	əd																		
2323235       Stanges Delinit.       77,000,00       <	Target:	C01D	Infrustructures in pri	mary e	educati	ion improved J	une	, 2025																	
Convid Conversion         Convid Conversion         Convid Conversion         Conversion         Conversion <td>Activity</td> <td>/: C01D06</td> <td>To facilitate construc</td> <td>tion a</td> <td>nd reh</td> <td>abilitation of p</td> <td>rima</td> <td>ry schoo</td> <td>ols infrastructur</td> <td>re by June, 2023</td> <td></td>	Activity	/: C01D06	To facilitate construc	tion a	nd reh	abilitation of p	rima	ry schoo	ols infrastructur	re by June, 2023															
Conside Control Control Control Control Control         Set Site Size Size Size Size Size Size Size Siz	26322135	0	70,500,000	0	0	0	0	0GT	70,500,000	70,500,000	0	0	0	0	0GT	70,500,000	70,500,000	0	0	0	0	0GT	70,500,000		
202273 0 Muchas Desired       346,515.003       0	26322137		70,000,000	0	0	0	0	0GT	70,000,000	70,000,000	0	0	0	0	0GT	70,000,000	70,000,000	0	0	0	0	0GT	70,000,000		
Total of Activity Total of Target         666,015,035 <th< td=""><td>26322138</td><td>Muleba District</td><td>346,515,035</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td><td></td><td>346,515,035</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td><td></td><td>346,515,035</td><td>0</td><td>0</td><td>0</td><td>0</td><td></td><td></td></th<>	26322138	Muleba District	346,515,035	0	0	0	0			346,515,035	0	0	0	0			346,515,035	0	0	0	0				
Total of Target         666,015,035         0         666,015,035         0         666,015,035         0         666,015,035         0         666,015,035         0         666,015,035         0         666,015,035         0         666,015,035         0         666,015,035         71,297,512,035         71,297,512,035         71,297,512,035         71,297,512,035         71,297,512,035         71,297,512,035         71,297,512,035         71,297,512,035         71,297,512,035         71,297,512,035         71,297,512,035         71,297,512,035         71,297,512,035         71,297,512,035         71,297,512,035         71,297,512,035         71,297,512,035	26322139	Ngara District Counc		0	0		0	0GT			0	0		0	0GT			0	0		0	0GT			
Total of Project         606,015,035         0         606,015,035         0         606,015,035         0         606,015,035         0         606,015,035         0         606,015,035         0         606,015,035         0         606,015,035         0         606,015,035         0         606,015,035         12,490,000,000         29,787,512,035         17,297,512,035		-										_										_			
Total of Sub Vote         17.297,512.035         12.490,000,000         29,787,512.035         12,490,000,000         12,4		-				-						_								-		_			
Sub Vote:       8076       Transfers to LGAS - Secundary Education         Project:       4313       Primary Education Development Programme         Objective:       C       Quality of life socially and economically improved         Target:       CO1D       Infrastructures in secondary Education Improved       Secondary Education Improved         26322132       Bittermando Delibititi       To facilitate construction and rehabilitation of Secondary Education Improved       Secondary Education       0 <th< td=""><td></td><td>•</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>_</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>_</td><td></td></th<>		•										_										_			
4313       Primary Education Devicement Programme         Cojective:       C       Quality of life socially and economically improved vectoring production in production production production in production production in production in production in production in production in production in production production in productin production in production in production in				•					29,787,512,035	17,297,512,035			12,490,000,000			29,787,512,035	17,297,512,035			12,490,000,000			29,787,512,035		
Objective:       C       Quality of life socially introver       Second       Second <td>Sub vo</td> <td></td> <td></td> <td></td> <td></td> <td>•</td> <td></td>	Sub vo					•																			
Target:       O1D       Infrastructures in secondary structures on secondary	-		Primary Education D	evelop	oment l	Programme																			
Activity:       C01005       To facilitate constructive intervaluation of seven service intervaluation of sev	Objecti	ve: C	Quality of life socially	y and e	econor	mically improve	əd																		
2632213       Biharamulo District       140,000,000       0 <th0< th="">       0       0</th0<>	Target:	C01D	Infrastructures in sec	condar	ry educ	cation improve	d Ju	ine, 2025																	
Council         Council <t< td=""><td>Activity</td><td>/: C01D05</td><td>To facilitate construc</td><td>tion a</td><td>nd reh</td><td>abilitation of S</td><td>ecol</td><td>ndary scl</td><td>hools infrastruc</td><td>cture by June, 20</td><td>23</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Activity	/: C01D05	To facilitate construc	tion a	nd reh	abilitation of S	ecol	ndary scl	hools infrastruc	cture by June, 20	23														
Council       Council       Council       Serve District       30,000,000       0       0       0       0       30,000,000       0	26322132		140,000,000	0	0	0	0	0GT	140,000,000	140,000,000	0	0	0	0	0GT	140,000,000	140,000,000	0	0	0	0	0GT	140,000,000		
Council       Council       Council       40,000,000       0 <th< td=""><td>26322133</td><td></td><td>20,000,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0GT</td><td>20,000,000</td><td>20,000,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0GT</td><td>20,000,000</td><td>20,000,000</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0GT</td><td>20,000,000</td></th<>	26322133		20,000,000	0	0	0	0	0GT	20,000,000	20,000,000	0	0	0	0	0GT	20,000,000	20,000,000	0	0	0	0	0GT	20,000,000		
Council	26322136		30,000,000	0	0	0	0	0GT	30,000,000	30,000,000	0	0	0	0	0GT	30,000,000	30,000,000	0	0	0	0	0GT	30,000,000		
Council         Total of Activity         430,000,000         0         430,000,000         430,000,000         60         430,000,00	26322137		40,000,000	0	0	0	0	0GT	40,000,000	40,000,000	0	0	0	0	0GT	40,000,000	40,000,000	0	0	0	0	0GT	40,000,000		
Total of Target         430,000,000         0         430,000,000	26322138		200,000,000	0	0	0	0	0GT	200,000,000	200,000,000	0	0	0	0	0GT	200,000,000	200,000,000	0	0	0	0	0GT	200,000,000		
	Total of	f Activity	430,000,000			0			430,000,000	430,000,000			0			430,000,000	430,000,000			0		_	430,000,000		
Total of Project         430,000,000         0         0         430,000,000         0         430,000,000         0         430,000,000         0         430,000,000         0         0         430,000,000         0         0         0	Total of	f Target	430,000,000			0			430,000,000	430,000,000			0			430,000,000	430,000,000			0		_	430,000,000		
	Total of	f Project	430,000,000			0			430,000,000	430,000,000			0			430,000,000	430,000,000			0		_	430,000,000		

								VOTE: 08			5 Kagera					_					
			Ann	ual Budget Estii 2022/2023	mate	es			F	orwa	rd Budget Esti 2023/2024	imate	es				Forwa	rd Budget Est 2024/2025	imat	es	
Code Description	Loc	al		Foreign		Dono	r Total		Lo	ocal	Fore	eign	Donor	Total		L	ocal	Fore	ign	Donor	Total
	co	6 O/S	s c	D L/G	D	)		CG C	)/S	CD	L/G	D			CG	o/s	CD	L/G	D		
1 2	:	34	45	6	7	′ 8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
Project: 4317	National Examinati	on Ma	anag	jement																	
Objective: C	Quality of life socia	illy an	nd ec	conomically improv	ved																
Target: C01S	Learning Environm	ent to	o Sec	condary education	in t	he Regi	on Improved by	June, 2025													
Activity: C01S04	To facilitate second	lary n	natio	nal examination by	y Ju	ne, 2023	•														
26312132 Biharamulo Distric Council	ct 386,611,000	) (	0	0 0	0	0 OGT	386,611,000	386,611,000	0	0	0	0	0GT	386,611,000	386,611,000	0	0	0	0	0GT	386,611,000
26312133 Bukoba District Council	452,615,000	) (	0	0 0	(	) OGT	452,615,000	452,615,000	0	0	0	0	0GT	452,615,000	452,615,000	0	0	0	0	0GT	452,615,000
26312134 Bukoba Municipal Council	389,935,000	) (	0	0 0	(	0 0GT	389,935,000	389,935,000	0	0	0	0	0GT	389,935,000	389,935,000	0	0	0	0	0GT	389,935,000
26312135 Karagwe District Council	401,221,000	) (	0	0 0	(	0 0GT	401,221,000	401,221,000	0	0	0	0	0GT	401,221,000	401,221,000	0	0	0	0	0GT	401,221,000
26312136 Kyerwa District Council	390,630,000	) (	0	0 0	(	) 0GT	390,630,000	390,630,000	0	0	0	0	0GT	390,630,000	390,630,000	0	0	0	0	0GT	390,630,000
26312137 Misenyi District Council	351,386,000		0	0 0	(		351,386,000	351,386,000	0	0	0	0	0GT	351,386,000	351,386,000	0	0	0	0	0GT	351,386,000
26312138 Muleba District Council	719,908,000		-	0 0	(		719,908,000	719,908,000	0	0	0	0	0GT	719,908,000	719,908,000	0	0	0	0	0GT	719,908,000
26312139 Ngara District Cou	uncil 486,863,000	) ( _	0	00	. (	0 0GT	486,863,000	486,863,000	0	0	0	0	0GT	486,863,000	486,863,000	0	0	0	0	0GT	486,863,000
Total of Activity	3,579,169,000	_		0		_	3,579,169,000	3,579,169,000			0			3,579,169,000	3,579,169,000			0		_	3,579,169,000
Total of Target	3,579,169,000	_		0		_	3,579,169,000	3,579,169,000			0			3,579,169,000	3,579,169,000			0			3,579,169,000
Total of Project Project: 4390	3,579,169,000 TZ Secondary Edu			0 ality Improvement	-SE(		3,579,169,000	3,579,169,000			0			3,579,169,000	3,579,169,000			0			3,579,169,000
Objective: C	Quality of life socia					<b>u</b> on															
Target: C01D	Infrastructures in s	-				une, 20	25														
Activity: C01D04	To facilitate constr	uctior	n and	d rehabilitation of	Seco	ondarv s	chools infrastru	cture by June. 202	3												
26322132 Biharamulo Distric Council				0 573,000,000		0 OWB	573,000,000	0	0	0	573,000,000	0	0WB	573,000,000	0	0	0	573,000,000	0	0WB	573,000,000
26322133 Bukoba District Council	C	) (	0	0 573,000,000	(	0WB	573,000,000	0	0	0	573,000,000	0	0WB	573,000,000	0	0	0	573,000,000	0	0WB	573,000,000
26322134 Bukoba Municipal Council	C	) (	0	0 573,000,000	0	0 OWB	573,000,000	0	0	0	573,000,000	0	0WB	573,000,000	0	0	0	573,000,000	0	0WB	573,000,000
26322135 Karagwe District Council	(	) (	0	0 1,573,000,000	(	0WB	1,573,000,000	0	0	0	1,573,000,000	0	0WB	1,573,000,000	0	0	0	1,573,000,000	0	0WB	1,573,000,000
26322136 Kyerwa District Council	(	) (	0	0 573,000,000	(	0WB	573,000,000	0	0	0	573,000,000	0	0WB	573,000,000	0	0	0	573,000,000	0	0WB	573,000,000
26322137 Misenyi District Council	0	) (	0	0 573,000,000	(	0WB	573,000,000	0	0	0	573,000,000	0	0WB	573,000,000	0	0	0	573,000,000	0	0WB	573,000,000
26322138 Muleba District Council	C	) (	0	0 773,000,000	(	0 OWB	773,000,000	0	0	0	773,000,000	0	0WB	773,000,000	0	0	0	773,000,000	0	0WB	773,000,000
26322139 Ngara District Cou	uncil (	_ (	0	0 573,000,000		0 0WB	573,000,000	0	0	0	573,000,000	0	0WB	573,000,000	0	0	0	573,000,000	0	0WB	573,000,000
Total of Activity		-		5,784,000,000		_	5,784,000,000	0		_	5,784,000,000			5,784,000,000	0		_	5,784,000,000		_	5,784,000,000
Total of Target		-		5,784,000,000		_	5,784,000,000	0			5,784,000,000			5,784,000,000	0		_	5,784,000,000		_	5,784,000,000
Total of Project	(	)		5,784,000,000			5,784,000,000	0			5,784,000,000			5,784,000,000	0			5,784,000,000			5,784,000,000
Project: 4393	Free Secondary Ed	ucatio	on F	Programme																	

VOTE: 087 - RAS Kagera

									VOIL. 0			5 Kagera										
			A	nnua	I Budget Estim 2022/2023	ate	IS			F	orwai	d Budget Esti 2023/2024	mate	es				Forwa	rd Budget Esti 2024/2025	mate	es	
Code	Description	Local			Foreign		Donor	Total		Lo	ocal	Fore	ign	Donor	Total		l	ocal	Fore	gn	Donor	Total
		CG	O/S	CD	L/G	D			CG (	)/S	CD	L/G	D			CG	O/S	CD	L/G	D		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
Objecti	ive: C	Quality of life socially	y and	econ	omically improve	ed																
Target:	C01D	Infrastructures in sec	conda	ary edi	ucation improve	d Jı	une, 2025	5														
Activity	y: C01D01	To facilitate learning	and t	eachi	ng environment	in s	econdar	y schools by Jur	ne, 2023													
26312132	2 Biharamulo District Council	2,043,833,000	0	0	0	0	0GT	2,043,833,000	2,043,833,000	0	0	0	0	0GT	2,043,833,000	2,043,833,000	0	0	0	0	0GT	2,043,833,000
26312133	Bukoba District Council	1,001,438,000	0	0	0	0	0GT	1,001,438,000	1,001,438,000	0	0	0	0	0GT	1,001,438,000	1,001,438,000	0	0	0	0	0GT	1,001,438,000
26312134	Bukoba Municipal Council	2,354,000,000	0	0	0	0	0GT	2,354,000,000	2,354,000,000	0	0	0	0	0GT	2,354,000,000	2,354,000,000	0	0	0	0	0GT	2,354,000,000
26312135	5 Karagwe District Council	837,468,000	0	0	0	0	0GT	837,468,000	837,468,000	0	0	0	0	0GT	837,468,000	837,468,000	0	0	0	0	0GT	837,468,000
26312136	6 Kyerwa District Council	1,009,960,000	0	0	0	0	0GT	1,009,960,000	1,009,960,000	0	0	0	0	0GT	1,009,960,000	1,009,960,000	0	0	0	0	0GT	1,009,960,000
26312137	Misenyi District Council	555,840,000	0	0	0	0	0GT	555,840,000	555,840,000	0	0	0	0	0GT	555,840,000	555,840,000	0	0	0	0	0GT	555,840,000
26312138	3 Muleba District Council	2,100,298,000	0	0	0	0	0GT	2,100,298,000	2,100,298,000	0	0	0	0	0GT	2,100,298,000	2,100,298,000	0	0	0	0	0GT	2,100,298,000
26312139	Ngara District Cour	acil 2,193,123,000	0	0	0	0	0GT	2,193,123,000	2,193,123,000	0	0	0	0	0GT	2,193,123,000	2,193,123,000	0	0	0	0	0GT	2,193,123,000
Total o	f Activity	12,095,960,000			0			12,095,960,000	12,095,960,000			0			12,095,960,000	12,095,960,000			0			12,095,960,000
Total o	f Target	12,095,960,000			0			12,095,960,000	12,095,960,000			0			12,095,960,000	12,095,960,000			0			12,095,960,000
Total o	f Project	12,095,960,000			0			12,095,960,000	12,095,960,000			0			12,095,960,000	12,095,960,000			0			12,095,960,000
Project	: 4946	LGA Own Source Pro	oject																			
Objecti	ive: C	Quality of life socially	y and	econ	omically improve	ed																
Target:	C01D	Infrastructures in sec	conda	ary edu	ucation improve	d Jı	une, 2028	5														
Activity	y: C01D02	To facilitate construc	tion a	and re	habilitation of S	eco	ndary sc	hools infrastruc	ture by June, 202	3												
26322135	5 Karagwe District Council	69,997,500	0	0	0	0	0GT	69,997,500	69,997,500	0	0	0	0	0GT	69,997,500	69,997,500	0	0	0	0	0GT	69,997,500
26322137	Misenyi District Council	150,000,000	0	0	0	0	0GT	150,000,000	150,000,000	0	0	0	0	0GT	150,000,000	150,000,000	0	0	0	0	0GT	150,000,000
26322138	3 Muleba District Council	100,000,000	0	0	0	0	0GT	100,000,000	100,000,000	0	0	0	0	0GT	100,000,000	100,000,000	0	0	0	0	0GT	100,000,000
Total o	f Activity	319,997,500			0			319,997,500	319,997,500			0			319,997,500	319,997,500			0		_	319,997,500
	f Target	319,997,500			0			319,997,500	319,997,500			0			319,997,500	319,997,500			0		_	319,997,500
Total o	f Project	319,997,500			0			319,997,500	319,997,500			0			319,997,500	319,997,500			0		_	319,997,500
Total o	f Sub Vote	16,425,126,500			5,784,000,000			22,209,126,500	16,425,126,500			5,784,000,000			22,209,126,500	16,425,126,500			5,784,000,000		_	22,209,126,500
Sub Vo	ote: 8077	Transfers to LGAs	- Lar	nd De	evelopment and	d U	rban Pla	anning														
Project	: 4946	LGA Own Source Pro	oject																			
Objecti			-																			
Target:																						
Activity	y: C01D01																					
26322137	7 Misenyi District Council	40,000,000	0	0	0	0	0GT	40,000,000	40,000,000	0	0	0	0	0GT	40,000,000	40,000,000	0	0	0	0	0GT	40,000,000

VOTE: 087 - RAS Kagera

									VOTE: 08	57	- RAS	Nagera										
			An	nual Bud 2022	get Estim 2/2023	ate	s			F	orward	l Budget Esti 2023/2024	mate	es			F	orward	l Budget Est 2024/2025	imate	s	
Code	Description	Local		F	oreign		Donor	Total		Lo	ocal	Fore	ign I	Donor	Total		L	ocal	Fore	ign	Donor	Total
		CG	o/s d	CD	L/G	D			CG O	/S	CD	L/G	D			CG	O/S	CD	L/G	D		
1	2	3	4 5	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
Total of	Activity	40,000,000			0			40,000,000	40,000,000			0			40,000,000	40,000,000			0		_	40,000,000
Total of	Target	40,000,000			0			40,000,000	40,000,000			0			40,000,000	40,000,000			0		_	40,000,000
Objectiv	ve: C	Quality of life socially	and e	conomical	lly improve	əd																
Target:	C01S	Land development an	nd urba	an develop	ment in th	e Re	egion enh	anced by June,	2025													
Activity	: C01S02	To facilitate land deve	elopme	ent and urb	oan develo	opm	ent in reg	ion by June, 20	23													
26322135	Karagwe District Council	25,600,000	-	0	0	0	-	25,600,000	25,600,000	0	0	0	0	0GT	25,600,000	25,600,000	0	0	0	0	0GT	25,600,000
26322138	Muleba District Council	58,400,000	0	0	0	0	0GT	58,400,000	58,400,000	0	0	0	0	0GT	58,400,000	58,400,000	0	0	0	0	0GT	58,400,000
26322139	Ngara District Cour	cil 40,000,000	0	0	0	0	0GT	40,000,000	40,000,000	0	0	0	0	0GT	40,000,000	40,000,000	0	0	0	0	0GT	40,000,000
Total of	Activity	124,000,000			0			124,000,000	124,000,000			0			124,000,000	124,000,000			0			124,000,000
Total of	Target	124,000,000			0			124,000,000	124,000,000			0			124,000,000	124,000,000			0		_	124,000,000
Total of	Project	164,000,000			0			164,000,000	164,000,000			0			164,000,000	164,000,000			0			164,000,000
Total of	Sub Vote	164,000,000			0			164,000,000	164,000,000			0			164,000,000	164,000,000			0			164,000,000
Sub Vo	te: 8078	Transfers to LGAs	- Publ	lic Health	Services																	
Project:	4946	LGA Own Source Pro	ject																			
Objectiv	ve: C	Quality of life socially	and e	conomical	lly improve	ed																
Target:	C01D	Public health services	s coor	dinated in	the region	by .	June, 202	4														
Activity	: C01D02	To facilitate public he	alth se	ervices dev	velopment	trar	nsfers to I	LGAs by June, 2	2021													
26322135	Karagwe District Council	144,418,860	0	0	0	0	0GT	144,418,860	144,418,860	0	0	0	0	0GT	144,418,860	144,418,860	0	0	0	0	0GT	144,418,860
26322137	Misenyi District Council	140,000,000	0	0	0	0	0GT	140,000,000	140,000,000	0	0	0	0	0GT	140,000,000	140,000,000	0	0	0	0	0GT	140,000,000
26322138	Muleba District Council	80,000,000	0	0	0	0	0GT	80,000,000	80,000,000	0	0	0	0	0GT	80,000,000	80,000,000	0	0	0	0	0GT	80,000,000
26322139	Ngara District Cour	cil 140,000,000	0	0	0	0	0GT	140,000,000	140,000,000	0	0	0	0	0GT	140,000,000	140,000,000	0	0	0	0	0GT	140,000,000
Total of	Activity	504,418,860			0			504,418,860	504,418,860			0			504,418,860	504,418,860			0			504,418,860
Total of	Target	504,418,860			0			504,418,860	504,418,860			0			504,418,860	504,418,860			0			504,418,860
Total of	Project	504,418,860			0			504,418,860	504,418,860			0			504,418,860	504,418,860			0			504,418,860
Project	5401	Construction of Distri	ict Hos	spital																		
Objectiv	ve: C	Quality of life socially	and e	conomica	lly improve	ed																
Target:	C01D	Public health services	s coor	dinated in	the region	by -	June, 202	4														
Activity	: C01D06	To facilitate public he	alth se	ervices dev	velopment	trar	nsfers to I	LGAs by June, 2	2022													
26322132	Biharamulo District Council	750,000,000	0	0	0	0	0GT	750,000,000	1,250,000,000	0	0	0	0	0GT	1,250,000,000	1,250,000,000	0	0	0	0	0GT	1,250,000,000
26322133	Bukoba District Council	100,000,000	0	0	0	0	0GT	100,000,000	100,000,000	0	0	0	0	0GT	100,000,000	100,000,000	0	0	0	0	0GT	100,000,000
26322134	Bukoba Municipal Council	500,000,000	0	0	0	0	0GT	500,000,000	500,000,000	0	0	0	0	0GT	500,000,000	500,000,000	0	0	0	0	0GT	500,000,000
26322135	Karagwe District Council	100,000,000	0	0	0	0	0GT	100,000,000	100,000,000	0	0	0	0	0GT	100,000,000	100,000,000	0	0	0	0	0GT	100,000,000

								VOIE. (			5 Rayera						_				
		4	Annua	al Budget Estim 2022/2023	nate	S			F	orwar	rd Budget Esti 2023/2024	mate	es			l	Forwa	rd Budget Est 2024/2025	mate	es	
Code Description	Local			Foreign		Donor	Total		L	ocal	Fore	ign	Donor	Total		L	ocal	Fore	ign ˈ	Donor	Total
	CG	O/S	CD	L/G	D			CG	O/S	CD	L/G	D			CG	O/S	CD	L/G	D		
1 2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
26322136 Kyerwa District Council	100,000,000	0	0	0	0	0GT	100,000,000	100,000,000	0	0	0	0	0GT	100,000,000	100,000,000	0	0	0	0	0GT	100,000,000
26322137 Misenyi District Council	500,000,000	0	0	0	0	0GT	500,000,000	500,000,000	0	0	0	0	0GT	500,000,000	500,000,000	0	0	0	0	0GT	500,000,000
26322139 Ngara District Coun	cil 500,000,000	0	0	0	0	0GT	500,000,000	500,000,000	0	0	0	0	0GT	500,000,000	500,000,000	0	0	0	0	0GT	500,000,000
Total of Activity	2,550,000,000			0			2,550,000,000	3,050,000,000			0			3,050,000,000	3,050,000,000			0			3,050,000,000
Total of Target	2,550,000,000		_	0		_	2,550,000,000	3,050,000,000			0			3,050,000,000	3,050,000,000			0			3,050,000,000
Total of Project	2,550,000,000			0			2,550,000,000	3,050,000,000			0			3,050,000,000	3,050,000,000			0			3,050,000,000
Project: 5421	Health Sector Basket	t Fun	d																		
Objective: C	Quality of life sociall	-		• •																	
Target: C01D	Public health service	es co	ordina	ated in the region	by	June, 20	)24														
Activity: C01D03	To facilitate public he	ealth	servio	ces development	trar	nsfers to	LGAs by June,	2022													
26322132 Biharamulo District Council	0	0		672,485,000		0BF	672,485,000	0	0	0	672,485,000	0	0BF	672,485,000	0	0	0	672,485,000	0	0BF	672,485,000
26322133 Bukoba District Council	0	0	0	482,328,000	0	0BF	482,328,000	0	0	0	482,328,000	0	0BF	482,328,000	0	0	0	482,328,000	0	0BF	482,328,000
26322134 Bukoba Municipal Council	0	0	0	198,549,000	0	0BF	198,549,000	0	0	0	198,549,000	0	0BF	198,549,000	0	0	0	198,549,000	0	0BF	198,549,000
26322135 Karagwe District Council	0	0	0	966,825,000	0	0BF	966,825,000	0	0	0	966,825,000	0	0BF	966,825,000	0	0	0	966,825,000	0	0BF	966,825,000
26322136 Kyerwa District Council	0	0	0	544,107,000	0	0BF	544,107,000	0	0	0	544,107,000	0	0BF	544,107,000	0	0	0	544,107,000	0	0BF	544,107,000
26322137 Misenyi District Council	0	0	0	367,103,000	0	0BF	367,103,000	0	0	0	367,103,000	0	0BF	367,103,000	0	0	0	367,103,000	0	0BF	367,103,000
26322138 Muleba District Council	0	0	0	891,496,000	0	0BF	891,496,000	0	0	0	891,496,000	0	0BF	891,496,000	0	0	0	891,496,000	0	0BF	891,496,000
26322139 Ngara District Coun	ucil 0	0	0	588,205,000	0	0BF	588,205,000	0	0	0	588,205,000	0	0BF	588,205,000	0	0	0	588,205,000	0	0BF	588,205,000
Total of Activity	0		_	4,711,098,000			4,711,098,000	0			4,711,098,000			4,711,098,000	0			4,711,098,000			4,711,098,000
Total of Target	0		_	4,711,098,000			4,711,098,000	0			4,711,098,000			4,711,098,000	0			4,711,098,000			4,711,098,000
Total of Project	0		_	4,711,098,000		_	4,711,098,000	0			4,711,098,000			4,711,098,000	0		_	4,711,098,000		_	4,711,098,000
Total of Sub Vote	3,054,418,860			4,711,098,000			7,765,516,860	3,554,418,860			4,711,098,000			8,265,516,860	3,554,418,860			4,711,098,000			8,265,516,860
Sub Vote: 8079	Transfers to LGAs	- Pr	event	ive Services																	
Project: 3280	Rural Water Supply			-																	
Objective: C	Quality of life sociall	y anc	d econ	omically improv	ed																
Target: C01S	Preventives service i	in all	health	n facilities coordi	nate	ed by Ju	ne, 2025														
Activity: C01S07	To facilitate preventiv	ve se	ervices	s transfers to LG	As b	y June,	2022														
26322132 Biharamulo District Council	0	0	0	334,000,000	0	0WB	334,000,000	0	0	0	334,000,000	0	0WB	334,000,000	0	0	0	334,000,000	0	0WB	334,000,000
26322133 Bukoba District Council	0	0	0	334,000,000	0	0WB	334,000,000	0	0	0	334,000,000	0	0WB	334,000,000	0	0	0	334,000,000	0	0WB	334,000,000
26322135 Karagwe District Council	0	0	0	334,000,000	0	0WB	334,000,000	0	0	0	334,000,000	0	0WB	334,000,000	0	0	0	334,000,000	0	0WB	334,000,000
26322136 Kyerwa District Council	0	0	0	334,000,000	0	0WB	334,000,000	0	0	0	334,000,000	0	0WB	334,000,000	0	0	0	334,000,000	0	0WB	334,000,000
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| 7 Misenyi District               | 0   | 0  | 0   | 334,000,000   | 0   | 0WB   | 334,000,000  
   
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| 8 Muleba District                | 0   | 0  | 0   | 334,000,000   | 0   | 0WB   | 334,000,000  
   
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| Ngara District Council           | 0   | 0  | 0   | 334,000,000   | 0   | 0WB   | 334,000,000  
   
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| -<br>f Activity                  | 0   |  |   | 2,338,000,000   |   |   | 2,338,000,000  
   
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| f Target                         | 0   |  |   | 2,338,000,000   |   |   | 2,338,000,000  
   
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| 2 Biharamulo District<br>Council | 0   | 0  | 0   | 87,477,000  | 0   | 0UC   | 87,477,000   
   
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| Bukoba District<br>Council       | 0   | 0  | 0   | 121,573,000   | 0   | 0UC   | 121,573,000  
   
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| Bukoba Municipal<br>Council      | 0   | 0  | 0   | 102,336,000   | 0   | 0UC   | 102,336,000  
   
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| Karagwe District<br>Council      | 0   | 0  | 0   | 114,476,000   | 0   | 0UC   | 114,476,000  
   
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  | 0   | 0UC   | 114,476,000   |  |   
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| Kyerwa District<br>Council       | 0   | 0  | 0   | 88,527,000  | 0   | 0UC   | 88,527,000   
   
   | 0  | 0   | 0  | 88,527,000  
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  | 0  | 0   | 88,527,000  
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| 7 Misenyi District<br>Council    | 0   | 0  | 0   | 97,084,000  | 0   | 0UC   | 97,084,000   
   
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| 3 Muleba District<br>Council     | 0   | 0  | 0   | 142,621,000   | 0   | 0UC   | 142,621,000  
   
   | 0  | 0   | 0  | 142,621,000   
  | 0  | 0UC  | 142,621,000   | 0  
  | 0  | 0   | 142,621,000   
  | 0   | 0UC   | 142,621,000   |  |   
  |  |  |  |
| Ngara District Council           | 0   | 0  | 0   | 131,021,000   | 0   | 0UC   | 131,021,000  
   
   | 0  | 0   | 0  | 131,021,000   
  | 0  | 0UC  | 131,021,000   | 0  
  | 0  | 0   | 131,021,000   
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| f Activity                       | 0   |  |   | 885,115,000   |   |   | 885,115,000  
   
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| f Target                         | 0   |  |   | 885,115,000   |   |   | 885,115,000  
   
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| f Project                        | 0   |  |   | 885,115,000   |   |   | 885,115,000  
   
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| 2 Biharamulo District<br>Council | 0   | 0  | 0   | 2,827,000   | 0   | 0GF   | 2,827,000  
   
   | 0  | 0   | 0  | 2,827,000   
  | 0  | 0GF  | 2,827,000   | 0  
  | 0  | 0   | 2,827,000   
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| Bukoba District<br>Council       | 0   | 0  | 0   | 2,827,000   | 0   | 0GF   | 2,827,000  
   
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  | 0  | 0   | 2,827,000   
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| Bukoba Municipal<br>Council      | 0   | 0  | 0   | 2,827,000   | 0   | 0GF   | 2,827,000  
   
   | 0  | 0   | 0  | 2,827,000   
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| 5 Karagwe District<br>Council    | 0   | 0  | 0   | 2,827,000   | 0   | 0GF   | 2,827,000  
   
   | 0  | 0   | 0  | 2,827,000   
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| Kyerwa District<br>Council       | 0   | 0  | 0   | 2,827,000   | 0   | 0GF   | 2,827,000  
   
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|                                  | 2<br>Misenyi District<br>Council<br>Muleba District<br>Council<br>Auteba District<br>Council<br>f Activity<br>f Target<br>f Project<br>C01S0 Prev<br>C01S05 To f<br>Biharamulo District<br>Council<br>Bukoba District<br>Council<br>Bukoba District<br>Council<br>Council<br>Council<br>Council<br>Council<br>Auteba District<br>Council<br>Misenyi District<br>Council<br>Mateba District<br>Council<br>Bukoba District<br>Council<br>Biharamulo District<br>Council<br>Bukoba Municipal<br>Council<br>Bukoba Municipal<br>Council<br>Bukoba Municipal<br>Council<br>Karagwe District<br>Council<br>Karagwe District<br>Council<br>Karagwe District<br>Council<br>Karagwe District<br>Council<br>Karagwe District<br>Council<br>Karagwe District<br>Council<br>Karagwe District<br>Council<br>Karagwe District<br>Council<br>Karagwe District<br>Council | CG 2 3 Misenyi District Council Ngara District Council Ngara District Council Council Ngara District Council COUNCI Council COUNCI Council COUNCI COUNC | Description       Local         CG       O/S         2       3       4         7       Misenyi District<br>Council       0       0         8       Muleba District<br>Council       0       0         9       Ngara District Council       0       0         9       Ngara District Council       0       0         10       Ngara District Council       0       0         11       0       0       0         12       5452       Under 5 Birth Registration         Ve:       C       Quality of life socially and Council         12       Biharamulo District       0       0         13       Bukoba District       0       0         14       Bukoba Municipal       0       0         15       Karagwe District       0       0         16       Bukoba Municipal       0       0         16       Muleba District       0       0         16       Karagwe District       0       0         17       Misenyi District Council       0       0         16       Muleba District Council       0       0         17       Misenyi District Counci | Description         Local           CG         O/S         CD           2         3         4         5           Misenyi District<br>Council         0         0         0         0           Muleba District<br>Council         0         0         0         0         0           Muleba District<br>Council         0         0         0         0         0         0           Muleba District<br>Council         0         0         0         0         0         0           Magra District Council         0         0         0         0         0         0           f Project         0         0         0         0         0         0         0           Ve:         C         Quality of life socially and eron         0         0         0         0           Biharamulo District<br>Council         0         0         0         0         0         0           Bukoba Municipal<br>Council         0         0         0         0         0         0           Misenyi District<br>Council         0         0         0         0         0         0           Muleba District<br>Council         0         0 | Description         Local         Foreign           CG         O/S         CD         L/G           2         3         4         5         6           Misenyi District         0         0         0         334,000,000           Multiple District         0         0         0         334,000,000           Activity         0         0         0         334,000,000           f Project         0         0         0         334,000,000           f St52         Under 5 Birth Registration (U5ER)         Ver         C01S         Preventives service in all health facilities coordil           f:         C01SO5         To facilitate underfive birth registration by June         Bitchab Municipal         0         0         121,573,000           Council         0         0         0         121,573,000         Council         Bitchab Municipal         0         0         121,573,000           Council         0         0 | Description         Local         Foreign           CG         O/S         CD         L/G         D           2         3         4         5         6         7           Misenyl District<br>Council         0         0         0         334,000,000         0           Muleba District<br>Council         0         0         0         334,000,000         0           Muleba District<br>Council         0         0         0         334,000,000         0           f Activity         0         0         2,338,000,000         2,338,000,000         0           f Activity         0         0         2,338,000,000         2,338,000,000         0           f Project         0         0         0         334,000,000         0         0           f C01SD         Foreign         0         0         2,338,000,000         0         0           f Biharamulo District<br>Council         0         0         0         87,477,000         0           e Biharamulo District<br>Council         0         0         0         121,573,000         0           e Biharamulo District<br>Council         0         0         0         142,621,000         0 | Description         Local         Foreign         Donor           CG         O/S         CD         L/G         D           2         3         4         5         6         7         8           Mesnyl District<br>Council         0         0         0         334,000,000         0         0WB           Muleba District<br>Council         0         0         0         334,000,000         0         0WB           Activity         0         0         0         0         334,000,000         0         0WB           Fraget         0         0         0         0         334,000,000         0         0WB           Fraget         0         0         0         0         334,000,000         0         0WB           Fractivity         0         2.338,000,000         2.338,000,000         0    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Colspan="4"&gt;Colspan="4"         Colspan="4"          Colspan="4"          Colspan="4"          Colspan="4"         Colspan="4"           Colspan="4"</td><td>Description         UPU22/2023         UPU23/2024         UPU23/2024           Description         Local         Foreign         Dome         Total           Colspan="4"&gt;Cols         Cols         Cols         Cols         Colspan="4"&gt;Colspan="4"&gt;Colspan="4"&gt;Colspan="4"&gt;Colspan="4"&gt;Colspan="4"&gt;Colspan="4"           Colspan="4"&gt;Colspan="4"&gt;Colspan="4"&gt;Colspan="4"&gt;Colspan="4"&gt;Colspan="4"&gt;Colspan="4"&gt;Colspan="4"         Colspan="4"&gt;Colspan="4"&gt;Colspan="4"         Colspan="4"           <th colspa<="" td=""><td>Description         Local         Foreign         Colspan="4"         Local         L</td><td>Description         Local         <th colspan="4" local<="" td="" tho<=""><td>Image: Image: I</td><td>2022/023         2023/024         2033/024         Colspan="2"&gt;Colspan="2"&gt;Colspan="2"&gt;Colspan="2"&gt;Colspan="2"&gt;Colspan="2"         Colspan="2"          Colspan="2"          Colspan="2"           Colspan="2"   &lt;</td><td>Protect Sector         Protect Sector         <th< td=""><td>Description         Description         De</td></th<></td></th></td></th></td></t<> | Description         Local         Foreign         Donor         Total           Colspan="4">Solution of the second | Description         Local         Foreign         Donor         Total           CG         O/S         CD         L/G         Donor         Total           CG         O/S         CD         L/G         D         CG         O/S           Image Destrict         0         0         334,000,000         0         0/WB         334,000,000         0           Image Destrict         0         0         0         334,000,000         0         0/WB         334,000,000         0           Image Destrict         0         0         0         334,000,000         0         0/WB         0         0           Image Destrict         0         0         334,000,000         0         0/WB         334,000,000         0         0           If Target         0         2,338,000,000         2,338,000,000         0         2,338,000,000         0         0           If Target         0         0         0         87,477,000         0 | Description         Local         Foreign         Donor         Total         Local         Foreign         Donor         Total           CG         O/S         CD         L/G         D         C         O/S         CD         D         CD         CD< | Description         Local         Foreign         Donor         Total         Local         Local         Local         Poreign         Donor         Total         Local         Local         Local         CG         O/S         CD         Local         Donor         Total         Local         Local         CG         O/S         CD         Local         CG         O/S         CD         CG         O/S         CD         CC         O/S         O/S <tho s<="" th="">         O/S         <tho s<="" th="">         O/S         O/S</tho></tho> | Description         Local         Foreign         Donor         Total         Local         Foreign         Donor         Total           CG         O/S         CD         L/G         D         Local         Foreign         CG         O/S         CD         L/G         D         Local         Foreign         CG         O/S         CD         L/G         D         L/G         D         L/G         D         C         G/S         CD         L/G         D         C         C/S         C/S | 2022/2023         2023/2024           Description         Local         Foreign         Denor         Total         Local         Foreign           CG         O/S         CD         L/G         D         CG         O/S         CD         L/G         D           2         3         4         5         6         7         8         9         10         11         12         334,000,00         0           Council         0         0         0         334,000,00         0         0         0         0         0         334,000,00         0         0         0         334,000,00         0         0         0         334,000,00         0         0         0         334,000,00         0         0         0         334,000,00         0         0         0         334,000,00         0         0         0         334,000,00         0         0         334,000,00         0         0         334,000,00         0         0         334,000,00         0         0         334,000,00         0         0         334,000,00         0         0         2338,000,00         0         0         0         2338,000,00         0         0         < | 2022/2023         2023/2024         2023/2024           Description         Local         Foreign         Don'         Colspan="4">Colspan="4"         Colspan="4"          Colspan="4"          Colspan="4"          Colspan="4"         Colspan="4"           Colspan="4" | Description         UPU22/2023         UPU23/2024         UPU23/2024           Description         Local         Foreign         Dome         Total           Colspan="4">Cols         Cols         Cols         Cols         Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4"           Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4">Colspan="4"         Colspan="4">Colspan="4">Colspan="4"         Colspan="4"         Colspan="4" <th colspa<="" td=""><td>Description         Local         Foreign         Colspan="4"         Local         L</td><td>Description         Local         <th colspan="4" local<="" td="" tho<=""><td>Image: Image: I</td><td>2022/023         2023/024         2033/024         Colspan="2"&gt;Colspan="2"&gt;Colspan="2"&gt;Colspan="2"&gt;Colspan="2"&gt;Colspan="2"         Colspan="2"          Colspan="2"          Colspan="2"           Colspan="2"   &lt;</td><td>Protect Sector         Protect Sector         <th< td=""><td>Description         Description         De</td></th<></td></th></td></th> | <td>Description         Local         Foreign         Colspan="4"         Local         L</td> <td>Description         Local         <th colspan="4" local<="" td="" tho<=""><td>Image: Image: I</td><td>2022/023         2023/024         2033/024         Colspan="2"&gt;Colspan="2"&gt;Colspan="2"&gt;Colspan="2"&gt;Colspan="2"&gt;Colspan="2"         Colspan="2"          Colspan="2"          Colspan="2"           Colspan="2"   &lt;</td><td>Protect Sector         Protect Sector         <th< td=""><td>Description         Description         De</td></th<></td></th></td> | Description         Local         Foreign         Colspan="4"         Local         L | Description         Local         Local <th colspan="4" local<="" td="" tho<=""><td>Image: Image: I</td><td>2022/023         2023/024         2033/024         Colspan="2"&gt;Colspan="2"&gt;Colspan="2"&gt;Colspan="2"&gt;Colspan="2"&gt;Colspan="2"         Colspan="2"          Colspan="2"          Colspan="2"           Colspan="2"   &lt;</td><td>Protect Sector         Protect Sector         <th< td=""><td>Description         Description         De</td></th<></td></th> | <td>Image: Image: I</td> <td>2022/023         2023/024         2033/024         Colspan="2"&gt;Colspan="2"&gt;Colspan="2"&gt;Colspan="2"&gt;Colspan="2"&gt;Colspan="2"         Colspan="2"          Colspan="2"          Colspan="2"           Colspan="2"   &lt;</td> <td>Protect Sector         Protect Sector         <th< td=""><td>Description         Description         De</td></th<></td> |       |               |  | Image: I | 2022/023         2023/024         2033/024         Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2">Colspan="2"         Colspan="2"          Colspan="2"          Colspan="2"           Colspan="2"   < | Protect Sector         Protect Sector <th< td=""><td>Description         Description         De</td></th<> | Description         De |

				Ann	ual Budget Est	imate	es		VOIL. 00			d Budget Esti	imate	s			F	orwar	d Budget Esti	imate	s	
					2022/2023							2023/2024							2024/2025			
Code Descri	ption	Loc	al		Foreign		Donor	Total		Lo	ocal	Fore	eign I	Donor	Total		Lo	ocal	Fore	eign [	Jonor	Total
		co	G 0/8	s ci	D L/C	ЭD			CG C	)/S	CD	L/G	D			CG	O/S	CD	L/G	D		
1 2		;	3 4	45	-	<b>6</b> 7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
26322137 Misenyi D	District	(	)	0	0 8,425,000	) 0	0GF	8,425,000	0	0	0	8,425,000	0	0GF	8,425,000	0	0	0	8,425,000	0	0GF	8,425,000
Council 26322138 Muleba D Council	District	C	)	0	0 2,827,000	0 0	) 0GF	2,827,000	0	0	0	2,827,000	0	0GF	2,827,000	0	0	0	2,827,000	0	0GF	2,827,000
26322139 Ngara Dis	strict Council	(	)	0	0 8,425,000	0 0	0GF	8,425,000	0	0	0	8,425,000	0	0GF	8,425,000	0	0	0	8,425,000	0	0GF	8,425,000
Total of Activity	/		D		33,812,000			33,812,000	0			33,812,000			33,812,000	0		_	33,812,000		_	33,812,000
Total of Target			D		33,812,000	)		33,812,000	0			33,812,000			33,812,000	0			33,812,000			33,812,000
Total of Project		(	D		33,812,000			33,812,000	0			33,812,000			33,812,000	0			33,812,000			33,812,000
Project:		Global Fund HIV/A	IDS P	rever	ntion Project																	
Objective:	C (	Quality of life socia	ally ar	nd ec	onomically impro	oved																
Target: 0	C01S F	Preventives service	e in a	ll hea	Ith facilities coor	rdinat	ted by Jun	ne, 2025														
•		To facilitate preven	ntive s	servio	es transfers to L	.GAs I	by June, 2	2022														
26322134 Bukoba M Council					0 30,027,000		) 0GF	30,027,000		0	0	30,027,000	0	0GF	30,027,000	0	0	0	30,027,000	0	0GF	30,027,000
26322138 Muleba D Council	District	(	_	0	0 30,027,000	- 0	0 0GF	30,027,000	0	0	0	30,027,000	0	0GF	30,027,000	0	0	0	30,027,000	0	0GF	30,027,000
Total of Activity	/	(	D		60,054,000	-		60,054,000	0			60,054,000			60,054,000	0		_	60,054,000		_	60,054,000
Total of Target		(	D		60,054,000	-		60,054,000	0			60,054,000			60,054,000	0		_	60,054,000		_	60,054,000
Total of Project		(			60,054,000	)		60,054,000	0			60,054,000			60,054,000	0			60,054,000			60,054,000
		Support to TB/Lep	•		-																	
Objective:		Quality of life socia	-																			
Target: 0	C01S F	Preventives service	e in a	ll hea	Ith facilities coor	rdinat	ed by Jun	ne, 2025														
Activity: C	01S08	To facilitate preven	ntive s	servio	ces transfers to L	.GAs I	by June, 2	2022														
26322132 Biharamu Council	ulo District	(	)	0	0 5,446,000	0 0	0GF	5,446,000	0	0	0	5,446,000	0	0GF	5,446,000	0	0	0	5,446,000	0	0GF	5,446,000
26322133 Bukoba D Council	District	(	)	0	0 5,446,000		) 0GF	5,446,000	0	0	0	5,446,000	0	0GF	5,446,000	0	0	0	5,446,000	0	0GF	5,446,000
26322134 Bukoba M Council	Municipal	(	)	0	0 5,446,000	0 0	) 0GF	5,446,000	0	0	0	5,446,000	0	0GF	5,446,000	0	0	0	5,446,000	0	0GF	5,446,000
26322135 Karagwe Council	District	(	)	0	0 5,446,000	) 0	0 0GF	5,446,000	0	0	0	5,446,000	0	0GF	5,446,000	0	0	0	5,446,000	0	0GF	5,446,000
26322136 Kyerwa D Council	District	(	)	0	0 5,446,000	) 0	) 0GF	5,446,000	0	0	0	5,446,000	0	0GF	5,446,000	0	0	0	5,446,000	0	0GF	5,446,000
26322137 Misenyi D Council	District	(	)	0	0 5,446,000	) 0	0 0GF	5,446,000	0	0	0	5,446,000	0	0GF	5,446,000	0	0	0	5,446,000	0	0GF	5,446,000
26322138 Muleba D Council	District	(	)	0	0 5,446,000	0 0	) 0GF	5,446,000	0	0	0	5,446,000	0	0GF	5,446,000	0	0	0	5,446,000	0	0GF	5,446,000
26322139 Ngara Dis	strict Council	C	)	0	0 5,446,000	0 0	0GF	5,446,000	0	0	0	5,446,000	0	0GF	5,446,000	0	0	0	5,446,000	0	0GF	5,446,000
Total of Activity	/	(	D		43,568,000	,		43,568,000	0			43,568,000			43,568,000	0			43,568,000			43,568,000
Total of Target			D		43,568,000	)		43,568,000	0			43,568,000			43,568,000	0			43,568,000			43,568,000
Total of Project			D		43,568,000	)		43,568,000	0			43,568,000			43,568,000	0			43,568,000		_	43,568,000
Total of Sub Vot	4-		-		3,360,549,000	_		3,360,549,000	0			3,360,549,000			3,360,549,000	0			3,360,549,000			3,360,549,000

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		An	nual Budget 2022/2		ates	5			F	orwar	d Budget Esti 2023/2024	mate	es			I	Forwa	rd Budget Est 2024/2025	imate	)S	
Code Description	Local		For	eign		Donor	Total		Lo	cal	Fore	ign I	Donor	Total		L	ocal	Fore	ign	Donor	Total
	CG	0/S (	CD	L/G	D			CG	O/S	CD	L/G	D			CG	O/S	CD	L/G	D		
1 2	3	4 5	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
Project: 5429	Primary Health Deve	lopme	nt Programme	e																	
Objective: C	Quality of life socially	and e	conomically	improv	ed																
Target: C01D	Health centers in the	region	al strengthen	ed by J	une	2025															
Activity: C01D08	To facilitate health ce	ntres	development	transfe	ers to	LGAs b	y June, 2023														
26322132 Biharamulo District Council	150,000,000	0	0	0	0	0GT	150,000,000	150,000,000	0	0	0	0	0GT	150,000,000	150,000,000	0	0	0	0	0GT	150,000,000
26322133 Bukoba District Council	150,000,000	0	0	0	0	0GT	150,000,000	150,000,000	0	0	0	0	0GT	150,000,000	150,000,000	0	0	0	0	0GT	150,000,000
26322134 Bukoba Municipal Council	150,000,000	0	0	0	0	0GT	150,000,000	150,000,000	0	0	0	0	0GT	150,000,000	150,000,000	0	0	0	0	0GT	150,000,000
26322135 Karagwe District Council	150,000,000	0	0	0	0	0GT	150,000,000	150,000,000	0	0	0	0	0GT	150,000,000	150,000,000	0	0	0	0	0GT	150,000,000
26322136 Kyerwa District Council	150,000,000	0	0	0	0	0GT	150,000,000	150,000,000	0	0	0	0	0GT	150,000,000	150,000,000	0	0	0	0	0GT	150,000,000
26322137 Misenyi District Council	150,000,000	0	0	0	0	0GT	150,000,000	150,000,000	0	0	0	0	0GT	150,000,000	150,000,000	0	0	0	0	0GT	150,000,000
26322138 Muleba District Council	600,000,000	0	0	0	0	0GT	600,000,000	600,000,000	0	0	0	0	0GT	600,000,000	600,000,000	0	0	0	0	0GT	600,000,000
26322139 Ngara District Coun	cil 300,000,000	0	0	0	0	0GT	300,000,000	300,000,000	0	0	0	0	0GT	300,000,000	300,000,000	0	0	0	0	0GT	300,000,000
Total of Activity	1,800,000,000			0			1,800,000,000	1,800,000,000			0			1,800,000,000	1,800,000,000			0		_	1,800,000,000
Total of Target	1,800,000,000			0			1,800,000,000	1,800,000,000			0			1,800,000,000	1,800,000,000			0			1,800,000,000
Total of Project Project: 5437	1,800,000,000 Strengthening Health	Sveto	me	0			1,800,000,000	1,800,000,000			0			1,800,000,000	1,800,000,000			0			1,800,000,000
Objective: C	Quality of life socially			improv	he																
Target: C01D	Health centers in the		-	•		2025															
-		-	-	-																	
26322132 Biharamulo District	To facilitate health ce	ntres 0		31,000	ors to	OGV	<b>y June, 2023</b> 113,031,000	0	0	0	113,031,000	0	0GV	113,031,000	0	0	0	113,031,000	0	0GV	113,031,000
Council 26322133 Bukoba District	0	0	0 160,3	24,000	0	0GV	160,324,000	0	0	0	160,324,000	0	0GV	160,324,000	0	0	0	160,324,000	0	0GV	160,324,000
Council 26322134 Bukoba Municipal	0	0	0 55,6	605,000	0	0GV	55,605,000	0	0	0	55,605,000	0	0GV	55,605,000	0	0	0	55,605,000	0	0GV	55,605,000
Council 26322135 Karagwe District Council	0	0	0 146,8	12,000	0	0GV	146,812,000	0	0	0	146,812,000	0	0GV	146,812,000	0	0	0	146,812,000	0	0GV	146,812,000
26322136 Kyerwa District Council	0	0	0 119,7	88,000	0	0GV	119,788,000	0	0	0	119,788,000	0	0GV	119,788,000	0	0	0	119,788,000	0	0GV	119,788,000
26322137 Misenyi District Council	0	0	0 136,6	578,000	0	0GV	136,678,000	0	0	0	136,678,000	0	0GV	136,678,000	0	0	0	136,678,000	0	0GV	136,678,000
26322138 Muleba District Council	0	0	0 170,4	58,000	0	0GV	170,458,000	0	0	0	170,458,000	0	0GV	170,458,000	0	0	0	170,458,000	0	0GV	170,458,000
26322139 Ngara District Coun	cil O	0	0 204,2	38,000	0	0GV	204,238,000	0	0	0	204,238,000	0	0GV	204,238,000	0	0	0	204,238,000	0	0GV	204,238,000
Total of Activity	0		1,106,9	934,000			1,106,934,000	0			1,106,934,000			1,106,934,000	0			1,106,934,000			1,106,934,000
Total of Target	0		1,106,9	934,000			1,106,934,000	0			1,106,934,000			1,106,934,000	0			1,106,934,000			1,106,934,000
Total of Project	0		1,106,9	934,000			1,106,934,000	0			1,106,934,000		_	1,106,934,000	0		_	1,106,934,000		_	1,106,934,000
Total of Sub Vote	1,800,000,000		1,106,9	934,000			2,906,934,000	1,800,000,000			1,106,934,000			2,906,934,000	1,800,000,000			1,106,934,000			2,906,934,000

VOTE: 087 - RAS Kagera

		Α	nnual Budg	net Estir	nate	s		VOIL.			Kagera I Budget Esti	mate	es				Forward E	Budget Esti	mate	s		
				2/2023		-			•		2023/2024				2024/2025							
Code Description	Local	Local				Foreign Donor Total					Fore	ign	Donor	Total	Local			Fore	Total			
	CG	O/S	CD	L/G	D			CG	O/S	CD	L/G	D			CG	O/S	CD	L/G	D			
1 2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	
Sub Vote: 8081	Transfers to LGAs	- Dis	pensaries																			
Project: 6277	Local Government Ca	apital	Developme	nt Grant																		
Objective: C	Quality of life socially	/ and	economical	ly improv	/ed																	
Target: C01D	Dispensaries in the re	egion	al strengthe	ned by J	une,	2025																
Activity: C01D03	To facilitate dispensa	ries	developmer	nt transfe	rs to	LGAs by	/ June, 2023															
26322132 Biharamulo District	150,000,000	0	0	0	0	0GT	150,000,000	150,000,000	0	0	0	0	0GT	150,000,000	150,000,000	0	0	0	0	0GT	150,000,000	
Council 26322133 Bukoba District Council	150,000,000	0	0	0	0	0GT	150,000,000	150,000,000	0	0	0	0	0GT	150,000,000	150,000,000	0	0	0	0	0GT	150,000,000	
26322134 Bukoba Municipal	100,000,000	0	0	0	0	0GT	100,000,000	100,000,000	0	0	0	0	0GT	100,000,000	100,000,000	0	0	0	0	0GT	100,000,000	
Council 26322135 Karagwe District Council	150,000,000	0	0	0	0	0GT	150,000,000	150,000,000	0	0	0	0	0GT	150,000,000	150,000,000	0	0	0	0	0GT	150,000,000	
26322136 Kyerwa District	200,000,000	0	0	0	0	0GT	200,000,000	200,000,000	0	0	0	0	0GT	200,000,000	200,000,000	0	0	0	0	0GT	200,000,000	
Council 26322137 Misenyi District Council	100,000,000	0	0	0	0	0GT	100,000,000	100,000,000	0	0	0	0	0GT	100,000,000	100,000,000	0	0	0	0	0GT	100,000,000	
26322138 Muleba District	150,000,000	0	0	0	0	0GT	150,000,000	150,000,000	0	0	0	0	0GT	150,000,000	150,000,000	0	0	0	0	0GT	150,000,000	
Council 26322139 Ngara District Cour	cil 200,000,000	0	0	0	0	0GT	200,000,000	200,000,000	0	0	0	0	0GT	200,000,000	200,000,000	0	0	0	0	0GT	200,000,000	
Total of Activity	1,200,000,000			0			1,200,000,000	1,200,000,000			0			1,200,000,000	1,200,000,000			0			1,200,000,000	
Total of Target	1,200,000,000			0			1,200,000,000	1,200,000,000			0			1,200,000,000	1,200,000,000			0			1,200,000,000	
Total of Project	1,200,000,000			0			1,200,000,000	1,200,000,000			0			1,200,000,000	1,200,000,000			0			1,200,000,000	
Total of Sub Vote	1,200,000,000			0			1,200,000,000	1,200,000,000			0			1,200,000,000	1,200,000,000			0			1,200,000,000	
Sub Vote: 8082	Transfers to LGAs	- Infr	astructure	, Rural a	Ind I	Urban D	evelopment															
Project: 4946	LGA Own Source Pro	ject																				
Objective: C	Quality of life socially	/ and	economical	ly improv	/ed																	
Target: C01D	Works activities in the	e Reg	jion coordin	ated by J	lune,	2025																
Activity: C01D01	To facilitate works de	velor	oment transf	fers to LO	- As I	ov June.	2023															
26322137 Misenyi District Council	390,000,000	0	0	0	0	•	390,000,000	390,000,000	0	0	0	0	0GT	390,000,000	390,000,000	0	0	0	0	0GT	390,000,000	
Total of Activity	390,000,000			0			390,000,000	390,000,000			0			390,000,000	390,000,000			0			390,000,000	
Total of Target	390,000,000			0			390,000,000	390,000,000			0			390,000,000	390,000,000			0			390,000,000	
Total of Project	390,000,000			0			390,000,000	390,000,000			0			390,000,000	390,000,000			0			390,000,000	
Total of Sub Vote	390,000,000			0			390,000,000	390,000,000			0			390,000,000	390,000,000			0			390,000,000	
Sub Vote: 8084	Transfers to LGAs	- Nat	ural Resou	irces an	d Er	vironm	ental Conserva	tion														
Project: 4946	LGA Own Source Pro	ject																				
Objective: C	Quality of life socially	/ and	economical	ly improv	/ed																	
Target: C01D	Natural resources ma	inage	d for the be	tteremen	t the	Region	residents and na	tional by June,	2025	5												
Activity: C01D01	To facilitate Natural re	esoui	rce transfers	s to LGAs	by .	June, 202	3															

VOTE: 087 - RAS Kagera

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		A	nnual	Budget Estim 2022/2023	nate	S			F	orwar	d Budget Esti 2023/2024	mate	es			F	Forwa	rd Budget Esti 2024/2025	mate	es	
Code Description	Local			Foreign		Donor	Total		L	ocal	Fore	ign	Donor	Total		L	ocal	Fore	ign [	Donor	Total
	CG	O/S	CD	L/G	D			CG	O/S	CD	L/G	D			CG	O/S	CD	L/G	D		
1 2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
26322135 Karagwe District Council	25,000,000	0	0	0	0	0GT	25,000,000	25,000,000	0	0	0	0	0GT	25,000,000	25,000,000	0	0	0	0	0GT	25,000,000
26322138 Muleba District Council	29,500,000	0	0	0	0	0GT	29,500,000	29,500,000	0	0	0	0	0GT	29,500,000	29,500,000	0	0	0	0	0GT	29,500,000
26322139 Ngara District Council	21,940,739	0	0	0	0	0GT	21,940,739	21,940,739	0	0	0	0	0GT	21,940,739	21,940,739	0	0	0	0	0GT	21,940,739
Total of Activity	76,440,739			0			76,440,739	76,440,739			0			76,440,739	76,440,739			0			76,440,739
Total of Target	76,440,739			0			76,440,739	76,440,739			0			76,440,739	76,440,739			0			76,440,739
Total of Project	76,440,739			0			76,440,739	76,440,739			0			76,440,739	76,440,739			0		_	76,440,739
Total of Sub Vote	76,440,739			0			76,440,739	76,440,739			0			76,440,739	76,440,739			0			76,440,739
Sub Vote: 8085 Tra	ansfers to LGAs	- Co	mmur	nity Developm	ent																
Project: 4946 LG	A Own Source Pro	oject																			
Objective: C Qu	ality of life social	y and	l econo	omically improv	ed																
Target: C01D Co	mmunity develop	ment,	Gende	er and children	matt	ers to all	l Ivels by June, 2	2025													
Activity: C01D01 To	facilitate Commu	nity d	evelop	ment and child	ren d	developn	nent transfers to	o LGAs by June,	2023	3											
26322135 Karagwe District Council	305,338,640	0		0	0		305,338,640	305,338,640	0	0	0	0	0GT	305,338,640	305,338,640	0	0	0	0	0GT	305,338,640
26322137 Misenyi District Council	353,420,000	0	0	0	0	0GT	353,420,000	353,420,000	0	0	0	0	0GT	353,420,000	353,420,000	0	0	0	0	0GT	353,420,000
26322138 Muleba District Council	560,012,896	0	0	0	0	0GT	560,012,896	560,012,896	0	0	0	0	0GT	560,012,896	560,012,896	0	0	0	0	0GT	560,012,896
26322139 Ngara District Council	211,980,261	0	0	0	0	0GT	211,980,261	211,980,261	0	0	0	0	0GT	211,980,261	211,980,261	0	0	0	0	0GT	211,980,261
Total of Activity	1,430,751,797			0			1,430,751,797	1,430,751,797			0			1,430,751,797	1,430,751,797			0			1,430,751,797
Total of Target	1,430,751,797			0			1,430,751,797	1,430,751,797			0			1,430,751,797	1,430,751,797			0		_	1,430,751,797
Total of Project	1,430,751,797			0			1,430,751,797	1,430,751,797			0			1,430,751,797	1,430,751,797			0			1,430,751,797
•	pport to Tanzania	Socia	al Actic	on Fund																	
•	ality of life social	y and	lecono	omically improv	ed																
Target: C01D Co	mmunity develop	ment,	Gende	er and children	matt	ers to all	l Ivels by June, 2	2025													
Activity: C01D02 To	facilitate Commu	nity d	evelop	men and chidre	en de	evelopme	ent transfers to	LGAs by June, 2	2023												
26322132 Biharamulo District Council	0	0	0	1,800,889,000	0	0GF	1,800,889,000	0	0	0	1,800,889,000	0	0GF	1,800,889,000	0	0	0	1,800,889,000	0	0GF	1,800,889,000
26322133 Bukoba District Council	0	0	0	1,512,098,000	0	0GF	1,512,098,000	0	0	0	1,512,098,000	0	0GF	1,512,098,000	0	0	0	1,512,098,000	0	0GF	1,512,098,000
26322134 Bukoba Municipal	0	0	0	474,726,000	0	0GF	474,726,000	0	0	0	474,726,000	0	0GF	474,726,000	0	0	0	474,726,000	0	0GF	474,726,000
Council 26322135 Karagwe District Council	0	0	0	1,728,025,000	0	0GF	1,728,025,000	0	0	0	1,728,025,000	0	0GF	1,728,025,000	0	0	0	1,728,025,000	0	0GF	1,728,025,000
26322136 Kyerwa District Council	0	0	0	1,674,268,000	0	0GF	1,674,268,000	0	0	0	1,674,268,000	0	0GF	1,674,268,000	0	0	0	1,674,268,000	0	0GF	1,674,268,000
26322137 Misenyi District Council	0	0	0	1,155,528,000	0	0GF	1,155,528,000	0	0	0	1,155,528,000	0	0GF	1,155,528,000	0	0	0	1,155,528,000	0	0GF	1,155,528,000
26322138 Muleba District Council	0	0	0	2,690,115,000	0	0GF	2,690,115,000	0	0	0	2,690,115,000	0	0GF	2,690,115,000	0	0	0	2,690,115,000	0	0GF	2,690,115,000
26322139 Ngara District Council	0	0	0	3,841,853,000	0	0GF	3,841,853,000	0	0	0	3,841,853,000	0	0GF	3,841,853,000	0	0	0	3,841,853,000	0	0GF	3,841,853,000

	Annual Budget Estimates 2022/2023								rwai	rd Budget Esti 2023/2024	mate	es	Forward Budget Estimates 2024/2025							
Code Description	Local		Foreign		Donor	Total		Loc	al	Fore	ign	Donor	Total	Local			Fore	Total		
	CG C	)/S CD	L/G	D			CG C	o/s c	D	L/G	D			CG	O/S	CD	L/G	D		
1 2	3	4 5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
Total of Activity	0		14,877,502,000			14,877,502,000	0			14,877,502,000			14,877,502,000	0			14,877,502,000			14,877,502,000
Total of Target	0	_	14,877,502,000			14,877,502,000	0			14,877,502,000			14,877,502,000	0			14,877,502,000			14,877,502,000
Total of Project	0	_	14,877,502,000			14,877,502,000	0		_	14,877,502,000			14,877,502,000	0		_	14,877,502,000		_	14,877,502,000
Total of Sub Vote	1,430,751,797		14,877,502,000			16,308,253,797	1,430,751,797			14,877,502,000			16,308,253,797	1,430,751,797			14,877,502,000			16,308,253,797
Sub Vote: 8086	Transfers to LGAs -	Agricu	lture, Livestock	< and	l Fisher	ies														
Project: 4946	LGA Own Source Proj	ect																		
Objective: C	Quality of life socially	and eco	nomically improv	ved																
Target: C01D	Expertise facilitation of	on Agricı	ulture sector and	othe	r Stakeh	olders by provid	led June 2025													
Activity: C01D01	To facilitate agricultur	e develo	pment transfers	to LG	As by Ju	une,2023														
26322137 Misenyi District Council	85,000,000	0 0	0	0	0GT	85,000,000	85,000,000	0	0	0	0	0GT	85,000,000	85,000,000	0	0	0	0	0GT	85,000,000
26322138 Muleba District Council	133,500,000	0 0	0	0	0GT	133,500,000	133,500,000	0	0	0	0	0GT	133,500,000	133,500,000	0	0	0	0	0GT	133,500,000
26322139 Ngara District Coun	cil 80,000,000	0 0	0	0	0GT	80,000,000	80,000,000	0	0	0	0	0GT	80,000,000	80,000,000	0	0	0	0	0GT	80,000,000
Total of Activity	298,500,000	-	0			298,500,000	298,500,000			0			298,500,000	298,500,000			0		_	298,500,000
Activity: C01D03	To facilitate agricultur	e develo	pment transfers	to LG	As by Ju	une,2023														
26322135 Karagwe District Council	200,000,000	0 0	0	0	0GT	200,000,000	200,000,000	0	0	0	0	0GT	200,000,000	200,000,000	0	0	0	0	0GT	200,000,000
Total of Activity	200,000,000	_	0			200,000,000	200,000,000			0			200,000,000	200,000,000			0			200,000,000
Total of Target	498,500,000	_	0			498,500,000	498,500,000			0			498,500,000	498,500,000			0			498,500,000
Total of Project	498,500,000	_	0		_	498,500,000	498,500,000			0			498,500,000	498,500,000			0		_	498,500,000
Total of Sub Vote	498,500,000		0			498,500,000	498,500,000			0			498,500,000	498,500,000			0			498,500,000
Sub Vote: 8089	Transfers to LGAs -	Plannii	ng and Coordin	natio	n															
Project: 4946	LGA Own Source Proj	ect																		
Objective: C	Quality of life socially	and eco	nomically improv	ved																
Target: C01D	Planning, Trade and E	conomy	activities improv	/ed b	y June, 2	2025														
Activity: C01D01	To facilitate planning,	trade an	d economy devel	lopm	ent tran	sfers to LGAs b	y June, 2023													
26322135 Karagwe District	226,000,000	0 0	0	0	0GT	226,000,000	226,000,000	0	0	0	0	0GT	226,000,000	226,000,000	0	0	0	0	0GT	226,000,000
Council 26322137 Misenyi District Council	80,804,056	0 0	0	0	0GT	80,804,056	80,804,056	0	0	0	0	0GT	80,804,056	80,804,056	0	0	0	0	0GT	80,804,056
26322138 Muleba District Council	358,352,069	0 0	0	0	0GT	358,352,069	358,352,069	0	0	0	0	0GT	358,352,069	358,352,069	0	0	0	0	0GT	358,352,069
26322139 Ngara District Coun	cil 75,000,000	0 0	0	0	0GT	75,000,000	75,000,000	0	0	0	0	0GT	75,000,000	75,000,000	0	0	0	0	0GT	75,000,000
Total of Activity	740,156,125	-	0			740,156,125	740,156,125			0			740,156,125	740,156,125			0			740,156,125
Total of Target	740,156,125	-	0			740,156,125	740,156,125			0			740,156,125	740,156,125		_	0		_	740,156,125
Total of Project	740,156,125	-	0			740,156,125	740,156,125			0			740,156,125	740,156,125			0			740,156,125
Total of Sub Vote	740,156,125	-	0			740,156,125	740,156,125			0			740,156,125	740,156,125		-	0			740,156,125

								VOIE: (			5 Kagera											
		A		Budget Estim 2022/2023	nate	S			F	Forwa	rd Budget Est 2023/2024	ima	ates				F	Forward	d Budget Es 2024/2025	imat	es	
Code Description	on Loca	I	í.	Foreign		Donor	Total		L	ocal	For	eign	Do	nor	Total		L	ocal	For	ign -	Donor	Total
	CG	O/S	CD	L/G	D			CG	O/S	CD	L/G	D				CG	O/S	CD	L/G	D		
1 2	3	4	5	6	7	8	9	10	11	12	13	14	ŀ	15	16	17	18	19	20	21	22	23
Project: 494 Objective: Target:	16 LGA Own Source Pr	roject																				
Activity: C011 26322137 Misenyi Distri Council		0	0	0	0	0GT	64,455,944	64,455,944	0	0	0	0	)	0GT	64,455,944	64,455,944	0	0	0	0	0GT	64,455,944
Total of Activity	64,455,944	•		0			64,455,944	64,455,944			0				64,455,944	64,455,944			0		_	64,455,944
Total of Target	64,455,944			0		_	64,455,944	64,455,944		_	0				64,455,944	64,455,944			0		-	64,455,944
Objective: C	Quality of life social	ly and	d econon	nically improv	ed																	
Target: C01	IS Administration and	gener	al activit	ies enhanced	by J	lune,202	5															
Activity: C019	S03 To facilitate adminis	stratio	n and ge	eneral transfer	s by	June,20	)22															
26322132 Biharamulo D Council	District 753,280,000	0	0	0	0	0GT	753,280,000	753,280,000	0	0	0	0	)	0GT	753,280,000	753,280,000	0	0	0	0	0GT	753,280,000
26322133 Bukoba Distri Council	ict 642,200,000	0	0	0	0	0GT	642,200,000	642,200,000	0	0	0	0	)	0GT	642,200,000	642,200,000	0	0	0	0	0GT	642,200,000
26322134 Bukoba Muni Council	cipal 976,800,000	0	0	0	0	0GT	976,800,000	976,800,000	0	0	0	0	)	0GT	976,800,000	976,800,000	0	0	0	0	0GT	976,800,000
26322135 Karagwe Dist	trict 154,500,000	0	0	0	0	0GT	154,500,000	154,500,000	0	0	0	0	)	0GT	154,500,000	154,500,000	0	0	0	0	0GT	154,500,000
Council 26322136 Kyerwa Distri Council	ict 879,560,000	0	0	0	0	0GT	879,560,000	879,560,000	0	0	0	0	)	0GT	879,560,000	879,560,000	0	0	0	0	0GT	879,560,000
26322138 Muleba Distri	440,000,000	0	0	0	0	0GT	440,000,000	440,000,000	0	0	0	0	)	0GT	440,000,000	440,000,000	0	0	0	0	0GT	440,000,000
Council 26322139 Ngara Distric	t Council 100,000,000	0	0	0	0	0GT	100,000,000	100,000,000	0	0	0	0	)	0GT	100,000,000	100,000,000	0	0	0	0	0GT	100,000,000
Total of Activity	3,946,340,000			0		_	3,946,340,000	3,946,340,000			0				3,946,340,000	3,946,340,000			0		-	3,946,340,000
Total of Target	3,946,340,000	•		0			3,946,340,000	3,946,340,000			0				3,946,340,000	3,946,340,000			0		_	3,946,340,000
Total of Project	4,010,795,944	•		0			4,010,795,944	4,010,795,944			0				4,010,795,944	4,010,795,944			0		_	4,010,795,944
Project: 638	39 Construction of Offi	ce Bu	ilding																			
Objective: E	Good governance, A	Admin	istrative	and Human R	leso	urces M	anagement Serv	ices improved														
Target: E01	ID Administration issue	es co	ordinated	d by June 202	2																	
Activity: E010	002 To facilitate Human	resou	irce and	administratior	1 de	velopme	ent activities in th	ne Region by Jur	ne, 20	021												
26322132 Biharamulo E Council	District 792,725,000	0	0	0	0	0GT	792,725,000	792,725,000	0	0	0	0	)	0GT	792,725,000	792,725,000	0	0	0	0	0GT	792,725,000
26322133 Bukoba Distri Council	ict 1,076,434,000	0	0	0	0	0GT	1,076,434,000	1,076,434,000	0	0	0	0	)	0GT	1,076,434,000	1,076,434,000	0	0	0	0	0GT	1,076,434,000
26322134 Bukoba Muni Council	cipal 208,926,000	0	0	0	0	0GT	208,926,000	208,926,000	0	0	0	0	)	0GT	208,926,000	208,926,000	0	0	0	0	0GT	208,926,000
26322135 Karagwe Dist Council	trict 1,093,638,000	0	0	0	0	0GT	1,093,638,000	1,093,638,000	0	0	0	0	)	0GT	1,093,638,000	1,093,638,000	0	0	0	0	0GT	1,093,638,000
26322136 Kyerwa Distri Council	ict 1,238,422,000	0	0	0	0	0GT	1,238,422,000	1,238,422,000	0	0	0	0		0GT	1,238,422,000	1,238,422,000	0	0	0	0	0GT	1,238,422,000
26322137 Misenyi Distri Council	ict 78,615,000	0	0	0	0	0GT	78,615,000	78,615,000	0	0	0	0	)	0GT	78,615,000	78,615,000	0	0	0	0	0GT	78,615,000

Code Description		Annual	Budget Estin 2022/2023	nate	s			F	orwa	rd Budget Esti 2023/2024	mate	es		Forward Budget Estimates 2024/2025								
	Local			Foreign		Donor	Total	Local			Fore	reign Donor		Total	Local			Foreign Donor			Total	
	CG	o/s	CD	L/G	D			CG	O/S	CD	L/G	D			CG	O/S	CD	L/G	D	_		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
26322138	Muleba District Council	465,693,000	0	0	0	0	0GT	465,693,000	465,693,000	0	0	0	0	0GT	465,693,000	465,693,000	0	0	0	0	0GT	465,693,000
26322139	Ngara District Council	237,533,000	0	0	0	0	0GT	237,533,000	237,533,000	0	0	0	0	0GT	237,533,000	237,533,000	0	0	0	0	0GT	237,533,000
Total of	- Activity	5,191,986,000			0			5,191,986,000	5,191,986,000		_	0			5,191,986,000	5,191,986,000			0		_	5,191,986,000
Total of	Target	5,191,986,000			0			5,191,986,000	5,191,986,000			0			5,191,986,000	5,191,986,000			0			5,191,986,000
Total of	- Project	5,191,986,000			0			5,191,986,000	5,191,986,000			0			5,191,986,000	5,191,986,000			0			5,191,986,000
Total of	Sub Vote	9,202,781,944		_	0			9,202,781,944	9,202,781,944		_	0			9,202,781,944	9,202,781,944		_	0			9,202,781,944
Total of	- Vote	54,323,635,000			42,955,673,000			97,279,308,000	54,831,015,001			43,089,233,000			97,920,248,001	54,835,195,001			43,109,241,000			97,944,436,001