

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C13 - Shortage of skilled and mixed human resource for health reduced from 57% to 50% June 2026												
C13S03 - To facilitate provision of uniform allowance to 1 HCW by june 2024												
22006112 - Uniforms	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	240,000.00	240,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	240,000.00	240,000.00	0.00	480,000.00	480,000.00
Total Target	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	240,000.00	240,000.00	0.00	480,000.00	480,000.00
Total Objective	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	240,000.00	240,000.00	0.00	480,000.00	480,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	240,000.00	240,000.00	0.00	480,000.00	480,000.00
Total for Z01 - Health Sector Basket Fund	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	240,000.00	240,000.00	0.00	480,000.00	480,000.00
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S02 - To provide responsibility grants to Head Teacher and Ward Education Officer at Mailikumi primary school by June, 2024												
21113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Activity Total	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total Target	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total Objective	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total for 4322 - Free Primary Education	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total for 20K - Responsibility Grants	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
A04 - Programme for Results -P4R												
4319 - Boost Primary Student Learning												
C - Access to Quality and Equitable Social Services Delivery Improved												
C65 - Primary schools' classrooms increased from 544 classrooms to 700 by June, 2026												
C65D01 - To undertake completion for construction of 3 classrooms at Milumba primary school by Junhe, 2024.												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	37,500,000.00	0.00	0.00	0.00	37,500,000.00	0.00	37,500,000.00	37,500,000.00	0.00	37,500,000.00	37,500,000.00
Activity Total	0.00	37,500,000.00	0.00	0.00	0.00	37,500,000.00	0.00	37,500,000.00	37,500,000.00	0.00	37,500,000.00	37,500,000.00
Total Target	0.00	37,500,000.00	0.00	0.00	0.00	37,500,000.00	0.00	37,500,000.00	37,500,000.00	0.00	37,500,000.00	37,500,000.00

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Objective	0.00	37,500,000.00	0.00	0.00	0.00	37,500,000.00	0.00	37,500,000.00	37,500,000.00	0.00	37,500,000.00	37,500,000.00

Total for 4319 - Boost Primary Student Learning	0.00	37,500,000.00	0.00	0.00	0.00	37,500,000.00	0.00	37,500,000.00	0.00	37,500,000.00	0.00	37,500,000.00
Total for A04 - Programme for Results -P4R	0.00	37,500,000.00	0.00	0.00	0.00	37,500,000.00	0.00	37,500,000.00	0.00	37,500,000.00	0.00	37,500,000.00
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S01 - To provide CapitationGrants To Kihimika Primary School by june 2024												
22013114 - Capitation Costs-Education	1,620,000.00	0.00	0.00	0.00	0.00	1,620,000.00	6,480,000.00	0.00	6,480,000.00	6,480,000.00	0.00	6,480,000.00
Activity Total	1,620,000.00	0.00	0.00	0.00	0.00	1,620,000.00	6,480,000.00	0.00	6,480,000.00	6,480,000.00	0.00	6,480,000.00
Total Target	1,620,000.00	0.00	0.00	0.00	0.00	1,620,000.00	6,480,000.00	0.00	6,480,000.00	6,480,000.00	0.00	6,480,000.00
Total Objective	1,620,000.00	0.00	0.00	0.00	0.00	1,620,000.00	6,480,000.00	0.00	6,480,000.00	6,480,000.00	0.00	6,480,000.00
Total for 4322 - Free Primary Education	1,620,000.00	0.00	0.00	0.00	0.00	1,620,000.00	6,480,000.00	0.00	6,480,000.00	6,480,000.00	0.00	6,480,000.00
Total for 20Z - Capitation Grants-Dev	1,620,000.00	0.00	0.00	0.00	0.00	1,620,000.00	6,480,000.00	0.00	6,480,000.00	6,480,000.00	0.00	6,480,000.00

Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8.3% to 2% by June 2026												
C01S08 - To facilitate quarterly procurement of 100kits of medicine,medical equipment and diagnostic supplies by June 2024												
31122205 - Medical Equipment	0.00	178,654.44	0.00	0.00	0.00	178,654.44	0.00	178,654.44	178,654.44	0.00	357,308.88	357,308.88
22004102 - Drugs and Medicines	0.00	1,333,237.70	0.00	0.00	0.00	1,333,237.70	0.00	13,332,377.00	13,332,377.00	0.00	13,332,377.00	13,332,377.00
Activity Total	0.00	1,511,892.14	0.00	0.00	0.00	1,511,892.14	0.00	13,511,031.44	13,511,031.44	0.00	13,689,685.88	13,689,685.88
Total Target	0.00	1,511,892.14	0.00	0.00	0.00	1,511,892.14	0.00	13,511,031.44	13,511,031.44	0.00	13,689,685.88	13,689,685.88
Total Objective	0.00	1,511,892.14	0.00	0.00	0.00	1,511,892.14	0.00	13,511,031.44	13,511,031.44	0.00	13,689,685.88	13,689,685.88
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	1,511,892.14	0.00	0.00	0.00	1,511,892.14	0.00	13,511,031.44	13,511,031.44	0.00	13,689,685.88	13,689,685.88
Total for Z01 - Health Sector Basket Fund	0.00	1,511,892.14	0.00	0.00	0.00	1,511,892.14	0.00	13,511,031.44	13,511,031.44	0.00	13,689,685.88	13,689,685.88

10A - Own Sources												
4946 - LGA Own Source Project												
E - Good Governance and Administrative Services Enhanced												
ED5 - Strategic development projects in the Council enhanced by June, 2026.												
ED5D06 - To undertake construction of Investment building at Mtwara town by June, 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	160,020,200.00	0.00	0.00	160,020,200.00	160,020,200.00	0.00	160,020,200.00	160,020,200.00	0.00	160,020,200.00
Activity Total	0.00	0.00	160,020,200.00	0.00	0.00	160,020,200.00	160,020,200.00	0.00	160,020,200.00	160,020,200.00	0.00	160,020,200.00
Total Target	0.00	0.00	160,020,200.00	0.00	0.00	160,020,200.00	160,020,200.00	0.00	160,020,200.00	160,020,200.00	0.00	160,020,200.00
Total Objective	0.00	0.00	160,020,200.00	0.00	0.00	160,020,200.00	160,020,200.00	0.00	160,020,200.00	160,020,200.00	0.00	160,020,200.00
Total for 4946 - LGA Own Source Project	0.00	0.00	160,020,200.00	0.00	0.00	160,020,200.00	160,020,200.00	0.00	160,020,200.00	160,020,200.00	0.00	160,020,200.00
Total for 10A - Own Sources	0.00	0.00	160,020,200.00	0.00	0.00	160,020,200.00	160,020,200.00	0.00	160,020,200.00	160,020,200.00	0.00	160,020,200.00

Z01 - Health Sector Basket Fund												
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	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C13 - Shortage of skilled and mixed human resource for health reduced from 57% to 50% June 2026												

C13S0H - To facilitate availability of uniform allowances to 25 nurses annually by June 2024.

22006112 - Uniforms	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	2,400,000.00	2,400,000.00	0.00	3,000,000.00	3,000,000.00
Activity Total	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	2,400,000.00	2,400,000.00	0.00	3,000,000.00	3,000,000.00
Total Target	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	2,400,000.00	2,400,000.00	0.00	3,000,000.00	3,000,000.00
Total Objective	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	2,400,000.00	2,400,000.00	0.00	3,000,000.00	3,000,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	2,400,000.00	2,400,000.00	0.00	3,000,000.00	3,000,000.00
Total for Z01 - Health Sector Basket Fund	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	2,400,000.00	2,400,000.00	0.00	3,000,000.00	3,000,000.00

20Z - Capitation Grants-Dev

4393 - Free Secondary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C66 - Conducive working environment in 20 secondary schools ensured by June, 2026.

C66S01 - To provide capitation grants grants to 114 students at Lipwidi secondary schools by June, 2024.

22013114 - Capitation Costs-Education	3,875,000.00	0.00	0.00	0.00	0.00	3,875,000.00	3,875,000.00	0.00	3,875,000.00	3,875,000.00	0.00	3,875,000.00
Activity Total	3,875,000.00	0.00	0.00	0.00	0.00	3,875,000.00	3,875,000.00	0.00	3,875,000.00	3,875,000.00	0.00	3,875,000.00
Total Target	3,875,000.00	0.00	0.00	0.00	0.00	3,875,000.00	3,875,000.00	0.00	3,875,000.00	3,875,000.00	0.00	3,875,000.00
Total Objective	3,875,000.00	0.00	0.00	0.00	0.00	3,875,000.00	3,875,000.00	0.00	3,875,000.00	3,875,000.00	0.00	3,875,000.00
Total for 4393 - Free Secondary Education	3,875,000.00	0.00	0.00	0.00	0.00	3,875,000.00	3,875,000.00	0.00	3,875,000.00	3,875,000.00	0.00	3,875,000.00

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026

C70S01 - To provide capitation grants to Nalingu primary school by June, 2024.

22013114 - Capitation Costs-Education	3,966,000.00	0.00	0.00	0.00	0.00	3,966,000.00	3,966,000.00	0.00	3,966,000.00	3,966,000.00	0.00	3,966,000.00
Activity Total	3,966,000.00	0.00	0.00	0.00	0.00	3,966,000.00	3,966,000.00	0.00	3,966,000.00	3,966,000.00	0.00	3,966,000.00
Total Target	3,966,000.00	0.00	0.00	0.00	0.00	3,966,000.00	3,966,000.00	0.00	3,966,000.00	3,966,000.00	0.00	3,966,000.00
Total Objective	3,966,000.00	0.00	0.00	0.00	0.00	3,966,000.00	3,966,000.00	0.00	3,966,000.00	3,966,000.00	0.00	3,966,000.00
Total for 4322 - Free Primary Education	3,966,000.00	0.00	0.00	0.00	0.00	3,966,000.00	3,966,000.00	0.00	3,966,000.00	3,966,000.00	0.00	3,966,000.00
Total for 20Z - Capitation Grants-Dev	7,841,000.00	0.00	0.00	0.00	0.00	7,841,000.00	7,841,000.00	0.00	7,841,000.00	7,841,000.00	0.00	7,841,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

E - Good Governance and Administrative Services Enhanced

E01 - Organization structure and institutional Management at all levels improved by 10%

E01S0A - To facilitate paymet of health facility running cost by june 2024

22002102 - Water Charges-Utilities	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total Target	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00

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	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
	1	2	3	4	5	6	7	8	9	10	11	12
Total Objective	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for Z01 - Health Sector Basket Fund	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00

20F - School Meals Grant

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C77 - Facilitate provision of school meals in primary schools by June 2026

C77S01 - To facilitate provision of school meals to 9 pupils at Dihimba Primary School by June, 2024.

22017104 - Student meals	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Activity Total	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Total Target	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Total Objective	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Total for 4322 - Free Primary Education	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Total for 20F - School Meals Grant	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00

10A - Own Sources

4946 - LGA Own Source Project

E - Good Governance and Administrative Services Enhanced

ED5 - Strategic development projects in the Council enhanced by June, 2026.

ED5D04 - To undertake construction of shopping mall at Mtwara town area by June, 2024.

22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	80,000,000.00	0.00	0.00	80,000,000.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00	0.00	80,000,000.00
Activity Total	0.00	0.00	80,000,000.00	0.00	0.00	80,000,000.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00	0.00	80,000,000.00
Total Target	0.00	0.00	80,000,000.00	0.00	0.00	80,000,000.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00	0.00	80,000,000.00
Total Objective	0.00	0.00	80,000,000.00	0.00	0.00	80,000,000.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00	0.00	80,000,000.00
Total for 4946 - LGA Own Source Project	0.00	0.00	80,000,000.00	0.00	0.00	80,000,000.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00	0.00	80,000,000.00
Total for 10A - Own Sources	0.00	0.00	80,000,000.00	0.00	0.00	80,000,000.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00	0.00	80,000,000.00

30C - Other Community Contributions

4946 - LGA Own Source Project

C - Access to Quality and Equitable Social Services Delivery Improved

C64 - Working environment of education staff improved from 80% to 95% by June, 2026.

C64S05 - To facilitate conduction of sprts and games (UMITASHUNTA) by June 2024

22013113 - Sporting Supplies-Education	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
Activity Total	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
Total Target	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
Total Objective	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
Total for 4946 - LGA Own Source Project	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
Total for 30C - Other Community Contributions	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

J 18, 2023

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	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

C - Access to Quality and Equitable Social Services Delivery Improved

C02 - Maternal mortality rate reduced from 47 to 35 per 100,000 live birth by year 2026

C02S03 - To conduct quarterly martenal and perinatal orditing

21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total Target	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total Objective	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00

Total for 5421 - Health Sector Basket Fund - HSBF	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total for Z01 - Health Sector Basket Fund	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00

20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S02 - To provide responsibility grants to Head Teacher at Moma primary school by June, 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Target	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Objective	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 4322 - Free Primary Education	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 20K - Responsibility Grants	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00

Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D03 - State of Public health facility buildings increased from 65% to 75% by June 2026												
D03D01 - To conduct biannual maintenance and rehabilitation of hosp. infrastructure by June 2024.												
22019110 - Outsourcing Maintenance Contract Services-	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	12,000,000.00	12,000,000.00
Activity Total	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	12,000,000.00	12,000,000.00
Total Target	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	12,000,000.00	12,000,000.00
Total Objective	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	12,000,000.00	12,000,000.00

E - Good Governance and Administrative Services Enhanced												
E01 - Organization structure and institutional Management at all levels improved by 10%												
E01S0F - To facilitate submission of MTUHA data monthly at council level by June 2024												
21113103 - Extra-Duty	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	160,000.00	160,000.00	0.00	360,000.00	360,000.00
Activity Total	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	160,000.00	160,000.00	0.00	360,000.00	360,000.00
E01S0J - To conduct two days quarterly CHMT meeting by June 2024												
21113114 - Sitting Allowance	0.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00
Activity Total	0.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00
Total Target	0.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00	0.00	2,560,000.00	2,560,000.00	0.00	2,760,000.00	2,760,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Objective	0.00	1,840,000.00	0.00	0.00	0.00	1,840,000.00	0.00	2,560,000.00	2,560,000.00	0.00	2,760,000.00	2,760,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	4,840,000.00	0.00	0.00	0.00	4,840,000.00	0.00	8,560,000.00	8,560,000.00	0.00	14,760,000.00	14,760,000.00
Total for Z01 - Health Sector Basket Fund	0.00	4,840,000.00	0.00	0.00	0.00	4,840,000.00	0.00	8,560,000.00	8,560,000.00	0.00	14,760,000.00	14,760,000.00

20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S02 - To provide responsibility grants to Head Teacher at Mkutimango primary school by June, 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00

Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Target	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Objective	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 4322 - Free Primary Education	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 20K - Responsibility Grants	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00

20J - Schools Fee Compensation Grants

4393 - Free Secondary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C42 - Conducive working environment enhanced in 560 secondary school Teachers ensured by June 2025

C42S02 - To provide schools fee compensation grants to 123 students at Kitere secondary school by June, 2024.

22012113 - Subscription Fees	9,140,000.00	0.00	0.00	0.00	0.00	9,140,000.00	9,140,000.00	0.00	9,140,000.00	9,140,000.00	0.00	9,140,000.00
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Activity Total	9,140,000.00	0.00	0.00	0.00	0.00	9,140,000.00	9,140,000.00	0.00	9,140,000.00	9,140,000.00	0.00	9,140,000.00
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Total Target	9,140,000.00	0.00	0.00	0.00	0.00	9,140,000.00	9,140,000.00	0.00	9,140,000.00	9,140,000.00	0.00	9,140,000.00
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Total Objective	9,140,000.00	0.00	0.00	0.00	0.00	9,140,000.00	9,140,000.00	0.00	9,140,000.00	9,140,000.00	0.00	9,140,000.00
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Total for 4393 - Free Secondary Education	9,140,000.00	0.00	0.00	0.00	0.00	9,140,000.00	9,140,000.00	0.00	9,140,000.00	9,140,000.00	0.00	9,140,000.00
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Total for 20J - Schools Fee Compensation Grants	9,140,000.00	0.00	0.00	0.00	0.00	9,140,000.00	9,140,000.00	0.00	9,140,000.00	9,140,000.00	0.00	9,140,000.00
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Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C13 - Shortage of skilled and mixed human resource for health reduced from 57% to 50% June 2026

C13S01 - To install biometric fingerprint attendance system annually by June 2023.

22024101 - Computers, printers, scanners, and other	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	2,400,000.00	2,400,000.00
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Activity Total	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	2,400,000.00	2,400,000.00
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Total Target	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	2,400,000.00	2,400,000.00
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Total Objective	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	2,400,000.00	2,400,000.00
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Total for 5421 - Health Sector Basket Fund - HSBF	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	2,400,000.00	2,400,000.00
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Total for Z01 - Health Sector Basket Fund	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	2,400,000.00	2,400,000.00
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20F - School Meals Grant

4322 - Free Primary Education Programme

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

C - Access to Quality and Equitable Social Services Delivery Improved

C77 - Facilitate provision of school meals in primary schools by June 2026

C77S01 - To facilitate provision of school meals to 329 pupils at Minyembe Primary School by June, 2024.

22017104 - Student meals	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
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Activity Total	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
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Total Target	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
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Total Objective	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
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Total for 4322 - Free Primary Education	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
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Total for 20F - School Meals Grant	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
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L27 - M-MAMA

5414 - Child Survival and Development

C - Access to Quality and Equitable Social Services Delivery Improved												
C02 - Maternal mortality rate reduced from 47 to 35 per 100,000 live birth by year 2026												
C02S0C - To facilitate quarterly emergency referral of obstetric cases through M- Mama program from lower to higher health facilities by June 2024												
21113103 - Extra-Duty	0.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00	0.00	5,760,000.00	5,760,000.00	0.00	7,200,000.00	7,200,000.00
Activity Total	0.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00	0.00	5,760,000.00	5,760,000.00	0.00	7,200,000.00	7,200,000.00
Total Target	0.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00	0.00	5,760,000.00	5,760,000.00	0.00	7,200,000.00	7,200,000.00
Total Objective	0.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00	0.00	5,760,000.00	5,760,000.00	0.00	7,200,000.00	7,200,000.00
Total for 5414 - Child Survival and Development	0.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00	0.00	5,760,000.00	5,760,000.00	0.00	7,200,000.00	7,200,000.00
Total for L27 - M-MAMA	0.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00	0.00	5,760,000.00	5,760,000.00	0.00	7,200,000.00	7,200,000.00

Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8.3% to 2% by June 2026												
C01S09 - To conduct quarterly PPM of medical equipment by June 2024												
22018107 - Outsource maintenance contract services	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00
Activity Total	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00
Total Target	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00
Total Objective	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00
Total for Z01 - Health Sector Basket Fund	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00

20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C64 - Working environment of education staff improved from 80% to 95% by June, 2026.												
C64S01 - To provide responsibility allowance to Head Teacher at Dihimba Primary School by June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Target	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Objective	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 4322 - Free Primary Education	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 20K - Responsibility Grants	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structure and institutional Management at all levels improved by 10%												
E01S0X - To procure 1 router for internet services at council hosp by June 2024.												
22012101 - Internet and Email connections	0.00	350,000.00	0.00	0.00	0.00	350,000.00	0.00	700,000.00	700,000.00	0.00	700,000.00	700,000.00
Activity Total	0.00	350,000.00	0.00	0.00	0.00	350,000.00	0.00	700,000.00	700,000.00	0.00	700,000.00	700,000.00
Total Target	0.00	350,000.00	0.00	0.00	0.00	350,000.00	0.00	700,000.00	700,000.00	0.00	700,000.00	700,000.00
Total Objective	0.00	350,000.00	0.00	0.00	0.00	350,000.00	0.00	700,000.00	700,000.00	0.00	700,000.00	700,000.00

C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8.3% to 2% by June 2026												
C01S05 - To facilitate quarterly provision of 100 kits of medicines, medical equipment and diagnostics supplies by June 2024												
22020111 - Outsource Maintenance Contract Services	0.00	18,055.20	0.00	0.00	0.00	18,055.20	0.00	36,110.40	36,110.40	0.00	81,248.40	81,248.40
Activity Total	0.00	18,055.20	0.00	0.00	0.00	18,055.20	0.00	36,110.40	36,110.40	0.00	81,248.40	81,248.40
Total Target	0.00	18,055.20	0.00	0.00	0.00	18,055.20	0.00	36,110.40	36,110.40	0.00	81,248.40	81,248.40
Total Objective	0.00	18,055.20	0.00	0.00	0.00	18,055.20	0.00	36,110.40	36,110.40	0.00	81,248.40	81,248.40
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	368,055.20	0.00	0.00	0.00	368,055.20	0.00	736,110.40	736,110.40	0.00	781,248.40	781,248.40
Total for Z01 - Health Sector Basket Fund	0.00	368,055.20	0.00	0.00	0.00	368,055.20	0.00	736,110.40	736,110.40	0.00	781,248.40	781,248.40

20W - Central Government Grants												
6302 - Construction of Office and Quarters Tanzania												
C - Access to Quality and Equitable Social Services Delivery Improved												
C34 - Primary school infrastructure increased from average of 45 % to 85% by June 2025												
C34D06 - To construct fence around Special need pupils dormitories at Nanguruwe Primary School by June, 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00
Activity Total	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00
Total Target	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00
Total Objective	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00
Total for 6302 - Construction of Office and	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00
Total for 20W - Central Government Grants	30,000,000.00	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00

20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C77 - Facilitate provision of school meals in primary schools by June 2026												
C77S01 - To facilitate provision of school meals to 676 pupils at Mtandi Primary School by June, 2024.												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22017104 - Student meals	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	7,128,000.00	0.00	7,128,000.00	16,038,000.00	0.00	16,038,000.00
Activity Total	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	7,128,000.00	0.00	7,128,000.00	16,038,000.00	0.00	16,038,000.00
Total Target	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	7,128,000.00	0.00	7,128,000.00	16,038,000.00	0.00	16,038,000.00
Total Objective	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	7,128,000.00	0.00	7,128,000.00	16,038,000.00	0.00	16,038,000.00
Total for 4322 - Free Primary Education	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	7,128,000.00	0.00	7,128,000.00	16,038,000.00	0.00	16,038,000.00
Total for 20F - School Meals Grant	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	7,128,000.00	0.00	7,128,000.00	16,038,000.00	0.00	16,038,000.00

20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S02 - To provide responsibility grants to Head Teacher at Nanguruwe primary school by June, 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Target	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Objective	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00

Total for 4322 - Free Primary Education	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 20K - Responsibility Grants	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S01 - To provide capitation grants to Namahyakata primary school by June, 2024.												
22013114 - Capitation Costs-Education	1,908,000.00	0.00	0.00	0.00	0.00	1,908,000.00	1,908,000.00	0.00	1,908,000.00	1,908,000.00	0.00	1,908,000.00
Activity Total	1,908,000.00	0.00	0.00	0.00	0.00	1,908,000.00	1,908,000.00	0.00	1,908,000.00	1,908,000.00	0.00	1,908,000.00
Total Target	1,908,000.00	0.00	0.00	0.00	0.00	1,908,000.00	1,908,000.00	0.00	1,908,000.00	1,908,000.00	0.00	1,908,000.00
Total Objective	1,908,000.00	0.00	0.00	0.00	0.00	1,908,000.00	1,908,000.00	0.00	1,908,000.00	1,908,000.00	0.00	1,908,000.00
Total for 4322 - Free Primary Education	1,908,000.00	0.00	0.00	0.00	0.00	1,908,000.00	1,908,000.00	0.00	1,908,000.00	1,908,000.00	0.00	1,908,000.00
Total for 20Z - Capitation Grants-Dev	1,908,000.00	0.00	0.00	0.00	0.00	1,908,000.00	1,908,000.00	0.00	1,908,000.00	1,908,000.00	0.00	1,908,000.00

20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S02 - To provide responsibility grants to Head Teacher at Naumbu primary school by June, 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Target	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Objective	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 4322 - Free Primary Education	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for 20K - Responsibility Grants	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S01 - To provide capitation grants to Nanguruwe primary school by June, 2024.												
22013114 - Capitation Costs-Education	4,518,000.00	0.00	0.00	0.00	0.00	4,518,000.00	4,518,000.00	0.00	4,518,000.00	4,518,000.00	0.00	4,518,000.00
Activity Total	4,518,000.00	0.00	0.00	0.00	0.00	4,518,000.00	4,518,000.00	0.00	4,518,000.00	4,518,000.00	0.00	4,518,000.00
Total Target	4,518,000.00	0.00	0.00	0.00	0.00	4,518,000.00	4,518,000.00	0.00	4,518,000.00	4,518,000.00	0.00	4,518,000.00
Total Objective	4,518,000.00	0.00	0.00	0.00	0.00	4,518,000.00	4,518,000.00	0.00	4,518,000.00	4,518,000.00	0.00	4,518,000.00
Total for 4322 - Free Primary Education	4,518,000.00	0.00	0.00	0.00	0.00	4,518,000.00	4,518,000.00	0.00	4,518,000.00	4,518,000.00	0.00	4,518,000.00
Total for 20Z - Capitation Grants-Dev	4,518,000.00	0.00	0.00	0.00	0.00	4,518,000.00	4,518,000.00	0.00	4,518,000.00	4,518,000.00	0.00	4,518,000.00
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S02 - To provide responsibility grants to Head Teacher at Mbawala primary school by June, 2024												

21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Target	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Objective	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 4322 - Free Primary Education	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 20K - Responsibility Grants	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00

A04 - Programme for Results -P4R

4319 - Boost Primary Student Learning

C - Access to Quality and Equitable Social Services Delivery Improved

C65 - Primary schools' classrooms increased from 544 classrooms to 700 by June, 2026

C65D01 - To undertake rehabilitation of 5 classrooms at Ziwani primary school by June, 2024.

22019101 - Cement, Bricks and Building Materials-Buildings	0.00	62,500,000.00	0.00	0.00	0.00	62,500,000.00	0.00	62,500,000.00	62,500,000.00	0.00	62,500,000.00	62,500,000.00
Activity Total	0.00	62,500,000.00	0.00	0.00	0.00	62,500,000.00	0.00	62,500,000.00	62,500,000.00	0.00	62,500,000.00	62,500,000.00
Total Target	0.00	62,500,000.00	0.00	0.00	0.00	62,500,000.00	0.00	62,500,000.00	62,500,000.00	0.00	62,500,000.00	62,500,000.00
Total Objective	0.00	62,500,000.00	0.00	0.00	0.00	62,500,000.00	0.00	62,500,000.00	62,500,000.00	0.00	62,500,000.00	62,500,000.00
Total for 4319 - Boost Primary Student Learning	0.00	62,500,000.00	0.00	0.00	0.00	62,500,000.00	0.00	62,500,000.00	62,500,000.00	0.00	62,500,000.00	62,500,000.00
Total for A04 - Programme for Results -P4R	0.00	62,500,000.00	0.00	0.00	0.00	62,500,000.00	0.00	62,500,000.00	62,500,000.00	0.00	62,500,000.00	62,500,000.00

U01 - UNICEF

4305 - UNICEF Support Programme

F - Social Welfare, Gender and Community Empowerment Improved

F13 - conflict with Law linked with child care and protection systems and services increased from 30% to 45% by June 2026

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

F13S04 - To conduct 4 days District WCPC on supporting supervision NPA - VAWC in 21 Wards and 55 village's by June 2024

21113103 - Extra-Duty	0.00	3,840,000.00	0.00	0.00	0.00	3,840,000.00	0.00	7,680,000.00	7,680,000.00	0.00	7,680,000.00	7,680,000.00
Activity Total	0.00	3,840,000.00	0.00	0.00	0.00	3,840,000.00	0.00	7,680,000.00	7,680,000.00	0.00	7,680,000.00	7,680,000.00
Total Target	0.00	3,840,000.00	0.00	0.00	0.00	3,840,000.00	0.00	7,680,000.00	7,680,000.00	0.00	7,680,000.00	7,680,000.00
Total Objective	0.00	3,840,000.00	0.00	0.00	0.00	3,840,000.00	0.00	7,680,000.00	7,680,000.00	0.00	7,680,000.00	7,680,000.00
Total for 4305 - UNICEF Support Programme	0.00	3,840,000.00	0.00	0.00	0.00	3,840,000.00	0.00	7,680,000.00	7,680,000.00	0.00	7,680,000.00	7,680,000.00
Total for U01 - UNICEF	0.00	3,840,000.00	0.00	0.00	0.00	3,840,000.00	0.00	7,680,000.00	7,680,000.00	0.00	7,680,000.00	7,680,000.00

A04 - Programme for Results -P4R

4319 - Boost Primary Student Learning

C - Access to Quality and Equitable Social Services Delivery Improved

C65 - Primary schools' classrooms increased from 544 classrooms to 700 by June, 2026

C65D03 - To facilitate construction of 1 classroom at Mahurunga Sattelite School by June, 2024

22019101 - Cement, Bricks and Building Materials-Buildings	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	120,000,000.00	120,000,000.00	0.00	120,000,000.00	120,000,000.00
Activity Total	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	120,000,000.00	120,000,000.00	0.00	120,000,000.00	120,000,000.00
Total Target	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	120,000,000.00	120,000,000.00	0.00	120,000,000.00	120,000,000.00
Total Objective	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	120,000,000.00	120,000,000.00	0.00	120,000,000.00	120,000,000.00
Total for 4319 - Boost Primary Student Learning	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	120,000,000.00	120,000,000.00	0.00	120,000,000.00	120,000,000.00
Total for A04 - Programme for Results -P4R	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	120,000,000.00	120,000,000.00	0.00	120,000,000.00	120,000,000.00

Z01 - Health Sector Basket Fund

C - Access to Quality and Equitable Social Services Delivery Improved

C25 - Prevalence of breast cancer reduced from 1.33% to 1% by June 2026

C25S02 - To conduct 4 days bi annual cervical cancer screening outreach to 4 health facilities by June 2023

21113103 - Extra-Duty	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	1,280,000.00	1,280,000.00	0.00	1,920,000.00	1,920,000.00
Activity Total	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	1,280,000.00	1,280,000.00	0.00	1,920,000.00	1,920,000.00

C01S05 - To facilitate quarterly procurement of 100 medicines,medical equipment and diagnostics supplies by June 2024

22004102 - Drugs and Medicines	0.00	1,307,703.42	0.00	0.00	0.00	1,307,703.42	0.00	42,871,195.26	42,871,195.26	0.00	52,279,877.70	52,279,877.70
Activity Total	0.00	1,307,703.42	0.00	0.00	0.00	1,307,703.42	0.00	42,871,195.26	42,871,195.26	0.00	52,279,877.70	52,279,877.70
Total Target	0.00	1,307,703.42	0.00	0.00	0.00	1,947,703.42	0.00	44,151,195.26	44,151,195.26	0.00	54,199,877.70	54,199,877.70
Total Objective	0.00	1,947,703.42	0.00	0.00	0.00	1,947,703.42	0.00	44,151,195.26	44,151,195.26	0.00	54,199,877.70	54,199,877.70

E - Good Governance and Administrative Services Enhanced

E01 - Organization structure and institutional Management at all levels improved by 10%

E01S0C - To conduct 2 days preparation health facility annual planning(BUDGET) by june 2024

21113103 - Extra-Duty	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00
Activity Total	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00
Total Target	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00
Total Objective	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00

Y - Multi-Sectorial Nutrition Services Improved

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

Y16 - Strengthened vitamin A supplementation and deworming to underfive children by 100% by June 2026.

Y16S01 - To conduct by annual Vitamin A supplementation and deworming by June 2024

21113103 - Extra-Duty	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	640,000.00	640,000.00	0.00	960,000.00	960,000.00
Activity Total	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	640,000.00	640,000.00	0.00	960,000.00	960,000.00
Total Target	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	640,000.00	640,000.00	0.00	960,000.00	960,000.00
Total Objective	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	640,000.00	640,000.00	0.00	960,000.00	960,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	2,547,703.42	0.00	0.00	0.00	2,547,703.42	0.00	45,591,195.26	45,591,195.26	0.00	55,959,877.70	55,959,877.70
Total for Z01 - Health Sector Basket Fund	0.00	2,547,703.42	0.00	0.00	0.00	2,547,703.42	0.00	45,591,195.26	45,591,195.26	0.00	55,959,877.70	55,959,877.70

20Z - Capitation Grants-Dev

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026

C70S01 - To provide capitation grants to Mangopachanne primary school by June, 2024.

22013114 - Capitation Costs-Education	4,146,000.00	0.00	0.00	0.00	0.00	4,146,000.00	4,146,000.00	0.00	4,146,000.00	4,146,000.00	0.00	4,146,000.00
Activity Total	4,146,000.00	0.00	0.00	0.00	0.00	4,146,000.00	4,146,000.00	0.00	4,146,000.00	4,146,000.00	0.00	4,146,000.00
Total Target	4,146,000.00	0.00	0.00	0.00	0.00	4,146,000.00	4,146,000.00	0.00	4,146,000.00	4,146,000.00	0.00	4,146,000.00
Total Objective	4,146,000.00	0.00	0.00	0.00	0.00	4,146,000.00	4,146,000.00	0.00	4,146,000.00	4,146,000.00	0.00	4,146,000.00
Total for 4322 - Free Primary Education	4,146,000.00	0.00	0.00	0.00	0.00	4,146,000.00	4,146,000.00	0.00	4,146,000.00	4,146,000.00	0.00	4,146,000.00
Total for 20Z - Capitation Grants-Dev	4,146,000.00	0.00	0.00	0.00	0.00	4,146,000.00	4,146,000.00	0.00	4,146,000.00	4,146,000.00	0.00	4,146,000.00

Z01 - Health Sector Basket Fund

E - Good Governance and Administrative Services Enhanced

E01 - Organization structure and institutional Management at all levels improved by 10%

E01S08 - To facilitate quarterly availability of 4 office running cost by June 2024

21121101 - Electricity	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	150,000.00	150,000.00	0.00	200,000.00	200,000.00
Activity Total	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	150,000.00	150,000.00	0.00	200,000.00	200,000.00
Total Target	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	150,000.00	150,000.00	0.00	200,000.00	200,000.00
Total Objective	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	150,000.00	150,000.00	0.00	200,000.00	200,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	150,000.00	150,000.00	0.00	200,000.00	200,000.00
Total for Z01 - Health Sector Basket Fund	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	150,000.00	150,000.00	0.00	200,000.00	200,000.00

20C - Examination Grants

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C59 - Standard IV pass rate in examinations increased from 70% to 90% by June, 2026.

C59S01 - To facilitate conduction of Standard IV National examination by June, 2024

22013111 - Examination Expenses-Education	179,259,000.00	0.00	0.00	0.00	0.00	179,259,000.00	179,259,000.00	0.00	179,259,000.00	179,259,000.00	0.00	179,259,000.00
Activity Total	179,259,000.00	0.00	0.00	0.00	0.00	179,259,000.00	179,259,000.00	0.00	179,259,000.00	179,259,000.00	0.00	179,259,000.00
Total Target	179,259,000.00	0.00	0.00	0.00	0.00	179,259,000.00	179,259,000.00	0.00	179,259,000.00	179,259,000.00	0.00	179,259,000.00

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Objective	179,259,000.00	0.00	0.00	0.00	0.00	179,259,000.00	179,259,000.00	0.00	179,259,000.00	179,259,000.00	0.00	179,259,000.00
Total for 4322 - Free Primary Education	179,259,000.00	0.00	0.00	0.00	0.00	179,259,000.00	179,259,000.00	0.00	179,259,000.00	179,259,000.00	0.00	179,259,000.00
Total for 20C - Examination Grants	179,259,000.00	0.00	0.00	0.00	0.00	179,259,000.00	179,259,000.00	0.00	179,259,000.00	179,259,000.00	0.00	179,259,000.00

20K - Responsibility Grants

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026

C70S02 - To provide responsibility grants to Head Teacher and Ward Education Officer at Miuta primary school by June, 2024

21113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Activity Total	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total Target	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total Objective	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total for 4322 - Free Primary Education	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total for 20K - Responsibility Grants	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

Y - Multi-Sectorial Nutrition Services Improved

Y16 - Strengthened vitamin A supplementation and deworming to underfive children by 100% by June 2026.

Y16S01 - To conduct 3 days biannual Vitamin A and deworming campaign by June 2024

21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total Target	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total Objective	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00

Total for 5421 - Health Sector Basket Fund - HSBF	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for Z01 - Health Sector Basket Fund	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
10A - Own Sources												
4946 - LGA Own Source Project												
E - Good Governance and Administrative Services Enhanced												
ED5 - Strategic development projects in the Council enhanced by June, 2026.												
ED5D05 - To undertake construction of bus parking stand at Nanguruwe village by June, 2024.												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Activity Total	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Total Target	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Total Objective	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Total for 4946 - LGA Own Source Project	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Total for 10A - Own Sources	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
J 18, 2023												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S01 - To provide Capitation Grant to Mdui Primary school by June 2024												
22013114 - Capitation Costs-Education	1,308,000.00	0.00	0.00	0.00	0.00	1,308,000.00	1,308,000.00	0.00	1,308,000.00	1,308,000.00	0.00	1,308,000.00
Activity Total	1,308,000.00	0.00	0.00	0.00	0.00	1,308,000.00	1,308,000.00	0.00	1,308,000.00	1,308,000.00	0.00	1,308,000.00
Total Target	1,308,000.00	0.00	0.00	0.00	0.00	1,308,000.00	1,308,000.00	0.00	1,308,000.00	1,308,000.00	0.00	1,308,000.00
Total Objective	1,308,000.00	0.00	0.00	0.00	0.00	1,308,000.00	1,308,000.00	0.00	1,308,000.00	1,308,000.00	0.00	1,308,000.00
Total for 4322 - Free Primary Education	1,308,000.00	0.00	0.00	0.00	0.00	1,308,000.00	1,308,000.00	0.00	1,308,000.00	1,308,000.00	0.00	1,308,000.00
Total for 20Z - Capitation Grants-Dev	1,308,000.00	0.00	0.00	0.00	0.00	1,308,000.00	1,308,000.00	0.00	1,308,000.00	1,308,000.00	0.00	1,308,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structure and institutional Management at all levels improved by 10%												
E01S0N - To facilitate monthly availability of office running cost by June 2024												
22002101 - Electricity-Utilities	0.00	1,600,000.00	0.00	0.00	0.00	1,600,000.00	0.00	1,280,000.00	1,280,000.00	0.00	1,600,000.00	1,600,000.00
Activity Total	0.00	1,600,000.00	0.00	0.00	0.00	1,600,000.00	0.00	1,280,000.00	1,280,000.00	0.00	1,600,000.00	1,600,000.00
Total Target	0.00	1,600,000.00	0.00	0.00	0.00	1,600,000.00	0.00	1,280,000.00	1,280,000.00	0.00	1,600,000.00	1,600,000.00
Total Objective	0.00	1,600,000.00	0.00	0.00	0.00	1,600,000.00	0.00	1,280,000.00	1,280,000.00	0.00	1,600,000.00	1,600,000.00
C - Access to Quality and Equitable Social Services Delivery Improved												
C02 - Maternal mortality rate reduced from 47 to 35 per 100,000 live birth by year 2026												
C02S04 - To facilitate quarterly emergency referral of obstetric cases through M- Mama program from lower to higher health facilities by June 2024												
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00
Activity Total	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00
Total Target	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00
Total Objective	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00

Total for 5421 - Health Sector Basket Fund - HSBF	0.00	2,320,000.00	0.00	0.00	0.00	2,320,000.00	0.00	3,680,000.00	3,680,000.00	0.00	4,000,000.00	4,000,000.00
Total for Z01 - Health Sector Basket Fund	0.00	2,320,000.00	0.00	0.00	0.00	2,320,000.00	0.00	3,680,000.00	3,680,000.00	0.00	4,000,000.00	4,000,000.00
A04 - Programme for Results -P4R												
4319 - Boost Primary Student Learning												
C - Access to Quality and Equitable Social Services Delivery Improved												
C65 - Primary schools' classrooms increased from 544 classrooms to 700 by June, 2026												
C65D01 - To facilitate construction of 4 classrooms (new primary school) at Kitere Ward by June, 2024.												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	80,000,000.00	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00
Activity Total	0.00	80,000,000.00	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00
Total Target	0.00	80,000,000.00	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00
Total Objective	0.00	80,000,000.00	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00
Total for 4319 - Boost Primary Student Learning	0.00	80,000,000.00	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00
Total for A04 - Programme for Results -P4R	0.00	80,000,000.00	0.00	0.00	0.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C77 - Facilitate provision of school meals in primary schools by June 2026												
C77S01 - To facilitate provision of school meals to 631 pupils at Msangamkuu Primary School by June, 2024.												
22017104 - Student meals	2,079,000.00	0.00	0.00	0.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00
Activity Total	2,079,000.00	0.00	0.00	0.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00
Total Target	2,079,000.00	0.00	0.00	0.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00
Total Objective	2,079,000.00	0.00	0.00	0.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00
Total for 4322 - Free Primary Education	2,079,000.00	0.00	0.00	0.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00
Total for 20F - School Meals Grant	2,079,000.00	0.00	0.00	0.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S01 - Provide capitation grant to Ilala pre and primary by June 2024												
22013114 - Capitation Costs-Education	1,446,000.00	0.00	0.00	0.00	0.00	1,446,000.00	4,147,128,000.00	0.00	4,147,128,000.00	4,147,128,000.00	0.00	4,147,128,000.00
Activity Total	1,446,000.00	0.00	0.00	0.00	0.00	1,446,000.00	4,147,128,000.00	0.00	4,147,128,000.00	4,147,128,000.00	0.00	4,147,128,000.00
Total Target	1,446,000.00	0.00	0.00	0.00	0.00	1,446,000.00	4,147,128,000.00	0.00	4,147,128,000.00	4,147,128,000.00	0.00	4,147,128,000.00
Total Objective	1,446,000.00	0.00	0.00	0.00	0.00	1,446,000.00	4,147,128,000.00	0.00	4,147,128,000.00	4,147,128,000.00	0.00	4,147,128,000.00
Total for 4322 - Free Primary Education	1,446,000.00	0.00	0.00	0.00	0.00	1,446,000.00	4,147,128,000.00	0.00	4,147,128,000.00	4,147,128,000.00	0.00	4,147,128,000.00
Total for 20Z - Capitation Grants-Dev	1,446,000.00	0.00	0.00	0.00	0.00	1,446,000.00	4,147,128,000.00	0.00	4,147,128,000.00	4,147,128,000.00	0.00	4,147,128,000.00
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C77 - Facilitate provision of school meals in primary schools by June 2026												
C77S01 - To facilitate provision of school meals to 404 pupils at Namanjele Primary School by June, 2024.												

22017104 - Student meals	1,188,000.00	0.00	0.00	0.00	0.00	0.00	1,188,000.00	4,752,000.00	0.00	4,752,000.00	4,752,000.00	0.00	4,752,000.00
Activity Total	1,188,000.00	0.00	0.00	0.00	0.00	0.00	1,188,000.00	4,752,000.00	0.00	4,752,000.00	4,752,000.00	0.00	4,752,000.00
Total Target	1,188,000.00	0.00	0.00	0.00	0.00	0.00	1,188,000.00	4,752,000.00	0.00	4,752,000.00	4,752,000.00	0.00	4,752,000.00
Total Objective	1,188,000.00	0.00	0.00	0.00	0.00	0.00	1,188,000.00	4,752,000.00	0.00	4,752,000.00	4,752,000.00	0.00	4,752,000.00
Total for 4322 - Free Primary Education	1,188,000.00	0.00	0.00	0.00	0.00	0.00	1,188,000.00	4,752,000.00	0.00	4,752,000.00	4,752,000.00	0.00	4,752,000.00
Total for 20F - School Meals Grant	1,188,000.00	0.00	0.00	0.00	0.00	0.00	1,188,000.00	4,752,000.00	0.00	4,752,000.00	4,752,000.00	0.00	4,752,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C24 - TB detection rate increased from 95/5% to 100% by June 2026

C24S02 - To conduct one day quarterly community sensitization and screening of TB by June 2024

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	640,000.00	640,000.00	0.00	1,280,000.00	1,280,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	640,000.00	640,000.00	0.00	1,280,000.00	1,280,000.00
Total Target	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	640,000.00	640,000.00	0.00	1,280,000.00	1,280,000.00
Total Objective	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	640,000.00	640,000.00	0.00	1,280,000.00	1,280,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	640,000.00	640,000.00	0.00	1,280,000.00	1,280,000.00
Total for Z01 - Health Sector Basket Fund	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	640,000.00	640,000.00	0.00	1,280,000.00	1,280,000.00

20K - Responsibility Grants

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026

C70S02 - To provide responsibility grants to Head Teacher at Mnoji primary school by June, 2024

21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Target	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Objective	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 4322 - Free Primary Education	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 20K - Responsibility Grants	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

E - Good Governance and Administrative Services Enhanced

E01 - Organization structure and institutional Management at all levels improved by 10%

E01S0G - To facilitate Monthly payment of health facility 5 running costs by June 2024

22002101 - Electricity-Utilities	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	900,000.00	900,000.00	0.00	900,000.00	900,000.00
Activity Total	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	900,000.00	900,000.00	0.00	900,000.00	900,000.00

E01S0P - To facilitate referral of 100 patient from dispensaries/heath center to district hospital/regional referral hospital

21113103 - Extra-Duty	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	1,440,000.00	1,440,000.00	0.00	1,920,000.00	1,920,000.00
Activity Total	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	1,440,000.00	1,440,000.00	0.00	1,920,000.00	1,920,000.00
Total Target	0.00	640,000.00	0.00	0.00	0.00	940,000.00	0.00	2,340,000.00	2,340,000.00	0.00	2,820,000.00	2,820,000.00
Total Objective	0.00	940,000.00	0.00	0.00	0.00	940,000.00	0.00	2,340,000.00	2,340,000.00	0.00	2,820,000.00	2,820,000.00

Total for 5421 - Health Sector Basket Fund - HSBF	0.00	940,000.00	0.00	0.00	0.00	940,000.00	0.00	2,340,000.00	2,340,000.00	0.00	2,820,000.00	2,820,000.00
Total for Z01 - Health Sector Basket Fund	0.00	940,000.00	0.00	0.00	0.00	940,000.00	0.00	2,340,000.00	2,340,000.00	0.00	2,820,000.00	2,820,000.00

A04 - Programme for Results -P4R

4310 - Education Quality Improvement Tanzania

C - Access to Quality and Equitable Social Services Delivery Improved

C65 - Primary schools' classrooms increased from 544 classrooms to 700 by June, 2026

C65S02 - To facilitate in service training to primary school Teachers by June, 2024

21113103 - Extra-Duty	0.00	26,220,000.00	0.00	0.00	0.00	26,220,000.00	0.00	26,220,000.00	26,220,000.00	0.00	26,220,000.00	26,220,000.00
Activity Total	0.00	26,220,000.00	0.00	0.00	0.00	26,220,000.00	0.00	26,220,000.00	26,220,000.00	0.00	26,220,000.00	26,220,000.00

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Target	0.00	26,220,000.00	0.00	0.00	0.00	26,220,000.00	0.00	26,220,000.00	26,220,000.00	0.00	26,220,000.00	26,220,000.00
Total Objective	0.00	26,220,000.00	0.00	0.00	0.00	26,220,000.00	0.00	26,220,000.00	26,220,000.00	0.00	26,220,000.00	26,220,000.00
Total for 4310 - Education Quality Improvement	0.00	26,220,000.00	0.00	0.00	0.00	26,220,000.00	0.00	26,220,000.00	26,220,000.00	0.00	26,220,000.00	26,220,000.00
Total for A04 - Programme for Results -P4R	0.00	26,220,000.00	0.00	0.00	0.00	26,220,000.00	0.00	26,220,000.00	26,220,000.00	0.00	26,220,000.00	26,220,000.00

U01 - UNICEF

4305 - UNICEF Support Programme

F - Social Welfare, Gender and Community Empowerment Improved

F13 - conflict with Law linked with child care and protection systems and services increased from 30% to 45% by June 2026

F13C02 - 7 days training on VAC prevention in schools to 30 Guidance and Counselling teachers and Headteachers from 10 schools by June 2024

31122213 - Office equipment	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	450,000.00	450,000.00	0.00	450,000.00	450,000.00
Activity Total	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	450,000.00	450,000.00	0.00	450,000.00	450,000.00
Total Target	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	450,000.00	450,000.00	0.00	450,000.00	450,000.00
Total Objective	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	450,000.00	450,000.00	0.00	450,000.00	450,000.00
Total for 4305 - UNICEF Support Programme	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	450,000.00	450,000.00	0.00	450,000.00	450,000.00
Total for U01 - UNICEF	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	450,000.00	450,000.00	0.00	450,000.00	450,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8.3% to 2% by June 2026

C01S08 - To facilitate quarterly procurement of 100kits of medicine,medical equipment and diagnostic supplies by June 2024

22004107 - Laboratory Supplies	0.00	71,461.76	0.00	0.00	0.00	71,461.76	0.00	142,923.52	142,923.52	0.00	285,847.04	285,847.04
Activity Total	0.00	71,461.76	0.00	0.00	0.00	71,461.76	0.00	142,923.52	142,923.52	0.00	285,847.04	285,847.04
Total Target	0.00	71,461.76	0.00	0.00	0.00	71,461.76	0.00	142,923.52	142,923.52	0.00	285,847.04	285,847.04
Total Objective	0.00	71,461.76	0.00	0.00	0.00	71,461.76	0.00	142,923.52	142,923.52	0.00	285,847.04	285,847.04
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	71,461.76	0.00	0.00	0.00	71,461.76	0.00	142,923.52	142,923.52	0.00	285,847.04	285,847.04
Total for Z01 - Health Sector Basket Fund	0.00	71,461.76	0.00	0.00	0.00	71,461.76	0.00	142,923.52	142,923.52	0.00	285,847.04	285,847.04

80E - User Fee

5420 - Basic Health Service

C - Access to Quality and Equitable Social Services Delivery Improved

C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8.3% to 2% by June 2026

C01S07 - To procure 100 kits of medicines, medical equipments and supplies by June 2024

22004102 - Drugs and Medicines	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	150,000.00	0.00	150,000.00	800,000.00	0.00	800,000.00
Activity Total	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	150,000.00	0.00	150,000.00	800,000.00	0.00	800,000.00
Total Target	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	150,000.00	0.00	150,000.00	800,000.00	0.00	800,000.00
Total Objective	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	150,000.00	0.00	150,000.00	800,000.00	0.00	800,000.00
Total for 5420 - Basic Health Service	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	150,000.00	0.00	150,000.00	800,000.00	0.00	800,000.00
Total for 80E - User Fee	100,000.00	0.00	0.00	0.00	0.00	0.00	100,000.00	150,000.00	0.00	150,000.00	800,000.00	0.00	800,000.00

A07 - SEQUIP

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GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

4390 - TZ Secondary Education Quality Improvement -SEQUIP

C - Access to Quality and Equitable Social Services Delivery Improved

C49 - School Infrastructures for Basic Education Increased by June, 2026

C49D01 - To undertake construction of 2 Teacher's houses at Mkunwa secondary school by June 2024.

22019101 - Cement, Bricks and Building Materials-Buildings	0.00	103,000,000.00	0.00	0.00	0.00	103,000,000.00	0.00	103,000,000.00	103,000,000.00	0.00	103,000,000.00	103,000,000.00
Activity Total	0.00	103,000,000.00	0.00	0.00	0.00	103,000,000.00	0.00	103,000,000.00	103,000,000.00	0.00	103,000,000.00	103,000,000.00
Total Target	0.00	103,000,000.00	0.00	0.00	0.00	103,000,000.00	0.00	103,000,000.00	103,000,000.00	0.00	103,000,000.00	103,000,000.00
Total Objective	0.00	103,000,000.00	0.00	0.00	0.00	103,000,000.00	0.00	103,000,000.00	103,000,000.00	0.00	103,000,000.00	103,000,000.00
Total for 4390 - TZ Secondary Education	0.00	103,000,000.00	0.00	0.00	0.00	103,000,000.00	0.00	103,000,000.00	103,000,000.00	0.00	103,000,000.00	103,000,000.00
Total for A07 - SEQUIP	0.00	103,000,000.00	0.00	0.00	0.00	103,000,000.00	0.00	103,000,000.00	103,000,000.00	0.00	103,000,000.00	103,000,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

E - Good Governance and Administrative Services Enhanced

E01 - Organization structure and institutional Management at all levels improved by 10%

E01S0S - To facilitate 2 HRH for entrance of HMIS and other generated reports at the hospital into DHIS2 monthly by June 2024.

21113103 - Extra-Duty	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
Activity Total	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00

E01S0H - To conduct 2 days developing of health center annual plan for FY 2024/25

21113103 - Extra-Duty	0.00	2,100,000.00	0.00	0.00	0.00	2,100,000.00	0.00	4,200,000.00	4,200,000.00	0.00	6,300,000.00	6,300,000.00
Activity Total	0.00	2,100,000.00	0.00	0.00	0.00	2,100,000.00	0.00	4,200,000.00	4,200,000.00	0.00	6,300,000.00	6,300,000.00
Total Target	0.00	2,100,000.00	0.00	0.00	0.00	3,060,000.00	0.00	5,160,000.00	5,160,000.00	0.00	7,260,000.00	7,260,000.00
Total Objective	0.00	3,060,000.00	0.00	0.00	0.00	3,060,000.00	0.00	5,160,000.00	5,160,000.00	0.00	7,260,000.00	7,260,000.00

I - Emergency and Disaster Management Improved

I01 - Capacity on management of emergency/disaster preparedness and response strengthened from 65% to 75% by June 2026

I01S03 - To conduct sensitization and voluntary blood collection campaign of 1000 units for 3 days quarterly by June 2024

21121103 - Food and Refreshment	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Activity Total	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total Target	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total Objective	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	3,660,000.00	0.00	0.00	0.00	3,660,000.00	0.00	5,360,000.00	5,360,000.00	0.00	7,460,000.00	7,460,000.00
Total for Z01 - Health Sector Basket Fund	0.00	3,660,000.00	0.00	0.00	0.00	3,660,000.00	0.00	5,360,000.00	5,360,000.00	0.00	7,460,000.00	7,460,000.00

20F - School Meals Grant

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C77 - Facilitate provision of school meals in primary schools by June 2026

C77S01 - To facilitate provision of school meals to 9 pupils at Ilala Primary School by June, 2024.

22017104 - Student meals	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Activity Total	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00

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GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Target	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Total Objective	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Total for 4322 - Free Primary Education	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Total for 20F - School Meals Grant	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00

20Z - Capitation Grants-Dev

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026

C70S01 - To provide capitation grants to Kitere primary school by June, 2024

22013114 - Capitation Costs-Education	4,890,000.00	0.00	0.00	0.00	0.00	4,890,000.00	4,890,000.00	0.00	4,890,000.00	4,890,000.00	0.00	4,890,000.00
Activity Total	4,890,000.00	0.00	0.00	0.00	0.00	4,890,000.00	4,890,000.00	0.00	4,890,000.00	4,890,000.00	0.00	4,890,000.00
Total Target	4,890,000.00	0.00	0.00	0.00	0.00	4,890,000.00	4,890,000.00	0.00	4,890,000.00	4,890,000.00	0.00	4,890,000.00
Total Objective	4,890,000.00	0.00	0.00	0.00	0.00	4,890,000.00	4,890,000.00	0.00	4,890,000.00	4,890,000.00	0.00	4,890,000.00
Total for 4322 - Free Primary Education	4,890,000.00	0.00	0.00	0.00	0.00	4,890,000.00	4,890,000.00	0.00	4,890,000.00	4,890,000.00	0.00	4,890,000.00
Total for 20Z - Capitation Grants-Dev	4,890,000.00	0.00	0.00	0.00	0.00	4,890,000.00	4,890,000.00	0.00	4,890,000.00	4,890,000.00	0.00	4,890,000.00

20K - Responsibility Grants

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026

C70S02 - To provide responsibility grants to Head Teacher and Ward Education Officer at Mnyundo primary school by June, 2024

21113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Activity Total	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total Target	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total Objective	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total for 4322 - Free Primary Education	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total for 20K - Responsibility Grants	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00

20Z - Capitation Grants-Dev

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026

C70S01 - To provide capitation grants to Nanyani primary school by June, 2024.

22013114 - Capitation Costs-Education	1,248,000.00	0.00	0.00	0.00	0.00	1,248,000.00	1,248,000.00	0.00	1,248,000.00	1,248,000.00	0.00	1,248,000.00
Activity Total	1,248,000.00	0.00	0.00	0.00	0.00	1,248,000.00	1,248,000.00	0.00	1,248,000.00	1,248,000.00	0.00	1,248,000.00
Total Target	1,248,000.00	0.00	0.00	0.00	0.00	1,248,000.00	1,248,000.00	0.00	1,248,000.00	1,248,000.00	0.00	1,248,000.00
Total Objective	1,248,000.00	0.00	0.00	0.00	0.00	1,248,000.00	1,248,000.00	0.00	1,248,000.00	1,248,000.00	0.00	1,248,000.00

Total for 4322 - Free Primary Education	1,248,000.00	0.00	0.00	0.00	0.00	1,248,000.00	1,248,000.00	0.00	1,248,000.00	1,248,000.00	0.00	1,248,000.00
Total for 20Z - Capitation Grants-Dev	1,248,000.00	0.00	0.00	0.00	0.00	1,248,000.00	1,248,000.00	0.00	1,248,000.00	1,248,000.00	0.00	1,248,000.00

Z01 - Health Sector Basket Fund

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GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
	2	3	4	5	6	7	8	9	10	11	12	13
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structure and institutional Management at all levels improved by 10%												
E01S0G - To conduct 2 days developing of dispensary annual plan for FY 2024 to 2025 health facility teams [planning] by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	90,000.00	0.00	0.00	0.00	90,000.00	0.00	60,000.00	60,000.00	0.00	60,000.00	60,000.00
Activity Total	0.00	90,000.00	0.00	0.00	0.00	90,000.00	0.00	60,000.00	60,000.00	0.00	60,000.00	60,000.00
Total Target	0.00	90,000.00	0.00	0.00	0.00	90,000.00	0.00	60,000.00	60,000.00	0.00	60,000.00	60,000.00
Total Objective	0.00	90,000.00	0.00	0.00	0.00	90,000.00	0.00	60,000.00	60,000.00	0.00	60,000.00	60,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	90,000.00	0.00	0.00	0.00	90,000.00	0.00	60,000.00	60,000.00	0.00	60,000.00	60,000.00
Total for Z01 - Health Sector Basket Fund	0.00	90,000.00	0.00	0.00	0.00	90,000.00	0.00	60,000.00	60,000.00	0.00	60,000.00	60,000.00
30C - Other Community Contributions												
4946 - LGA Own Source Project												
C - Access to Quality and Equitable Social Services Delivery Improved												
C64 - Working environment of education staff improved from 80% to 95% by June, 2026.												
C64C01 - To facilitate conduction Mock examination for standard VII and IV by June 2024												
22013111 - Examination Expenses-Education	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Activity Total	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Total Target	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Total Objective	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Total for 4946 - LGA Own Source Project	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Total for 30C - Other Community Contributions	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8.3% to 2% by June 2026												
C01S04 - To facilitate procurement of kits of medicines and drugs by June 2024												
22004102 - Drugs and Medicines	0.00	453,573.34	0.00	0.00	0.00	453,573.34	0.00	3,628,586.72	3,628,586.72	0.00	5,442,880.08	5,442,880.08
Activity Total	0.00	453,573.34	0.00	0.00	0.00	453,573.34	0.00	3,628,586.72	3,628,586.72	0.00	5,442,880.08	5,442,880.08
Total Target	0.00	453,573.34	0.00	0.00	0.00	453,573.34	0.00	3,628,586.72	3,628,586.72	0.00	5,442,880.08	5,442,880.08
Total Objective	0.00	453,573.34	0.00	0.00	0.00	453,573.34	0.00	3,628,586.72	3,628,586.72	0.00	5,442,880.08	5,442,880.08
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	453,573.34	0.00	0.00	0.00	453,573.34	0.00	3,628,586.72	3,628,586.72	0.00	5,442,880.08	5,442,880.08
Total for Z01 - Health Sector Basket Fund	0.00	453,573.34	0.00	0.00	0.00	453,573.34	0.00	3,628,586.72	3,628,586.72	0.00	5,442,880.08	5,442,880.08
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C64 - Working environment of education staff improved from 80% to 95% by June, 2026.												
C64S02 - To provide Responsibility Allowance to Head Teacher /Ward Education Officer at Kawawa primary school by June 2024												

21113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
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GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total Target	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total Objective	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total for 4322 - Free Primary Education	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total for 20K - Responsibility Grants	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00

20Z - Capitation Grants-Dev

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026

C70S01 - To provide capitation grant to milumba primary school bu June 2024

22013114 - Capitation Costs-Education	1,596,000.00	0.00	0.00	0.00	0.00	1,596,000.00	1,596,000.00	0.00	1,596,000.00	1,596,000.00	0.00	1,596,000.00
22013114 - Capitation Costs-Education	2,850,000.00	0.00	0.00	0.00	0.00	2,850,000.00	2,850,000.00	0.00	2,850,000.00	2,850,000.00	0.00	2,850,000.00
Activity Total	4,446,000.00	0.00	0.00	0.00	0.00	4,446,000.00	4,446,000.00	0.00	4,446,000.00	4,446,000.00	0.00	4,446,000.00
Total Target	4,446,000.00	0.00	0.00	0.00	0.00	4,446,000.00	4,446,000.00	0.00	4,446,000.00	4,446,000.00	0.00	4,446,000.00
Total Objective	4,446,000.00	0.00	0.00	0.00	0.00	4,446,000.00	4,446,000.00	0.00	4,446,000.00	4,446,000.00	0.00	4,446,000.00
Total for 4322 - Free Primary Education	4,446,000.00	0.00	0.00	0.00	0.00	4,446,000.00	4,446,000.00	0.00	4,446,000.00	4,446,000.00	0.00	4,446,000.00
Total for 20Z - Capitation Grants-Dev	4,446,000.00	0.00	0.00	0.00	0.00	4,446,000.00	4,446,000.00	0.00	4,446,000.00	4,446,000.00	0.00	4,446,000.00

20F - School Meals Grant

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C77 - Facilitate provision of school meals in primary schools by June 2026

C77S01 - To facilitate provision of school meals to 10 pupils at Chemchem Primary School by June, 2024.

22017104 - Student meals	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
Activity Total	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
Total Target	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
Total Objective	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
Total for 4322 - Free Primary Education	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
Total for 20F - School Meals Grant	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C02 - Maternal mortality rate reduced from 47 to 35 per 100,000 live birth by year 2026

C02S08 - To facilitate quarterly emergency referral of obstetric cases through M- Mama program from lower to higher health facilities by June 2024

21121112 - Transport	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00
Activity Total	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00

C24C02 - To conduct on job training to 15 Hospital staffs on how to detect TB cases to increase TB case notification by June 2024

21113103 - Extra-Duty	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	800,000.00	800,000.00	0.00	3,200,000.00	3,200,000.00
Activity Total	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	800,000.00	800,000.00	0.00	3,200,000.00	3,200,000.00

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Target	0.00	400,000.00	0.00	0.00	0.00	1,400,000.00	0.00	2,800,000.00	2,800,000.00	0.00	6,200,000.00	6,200,000.00
Total Objective	0.00	1,400,000.00	0.00	0.00	0.00	1,400,000.00	0.00	2,800,000.00	2,800,000.00	0.00	6,200,000.00	6,200,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	1,400,000.00	0.00	0.00	0.00	1,400,000.00	0.00	2,800,000.00	2,800,000.00	0.00	6,200,000.00	6,200,000.00
Total for Z01 - Health Sector Basket Fund	0.00	1,400,000.00	0.00	0.00	0.00	1,400,000.00	0.00	2,800,000.00	2,800,000.00	0.00	6,200,000.00	6,200,000.00
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S01 - To provide Capitation Grants to Mbawala Primary school by June 2024												
22013114 - Capitation Costs-Education	6,864,000.00	0.00	0.00	0.00	0.00	6,864,000.00	6,864,000.00	0.00	6,864,000.00	6,864,000.00	0.00	6,864,000.00
Activity Total	6,864,000.00	0.00	0.00	0.00	0.00	6,864,000.00	6,864,000.00	0.00	6,864,000.00	6,864,000.00	0.00	6,864,000.00
Total Target	6,864,000.00	0.00	0.00	0.00	0.00	6,864,000.00	6,864,000.00	0.00	6,864,000.00	6,864,000.00	0.00	6,864,000.00
Total Objective	6,864,000.00	0.00	0.00	0.00	0.00	6,864,000.00	6,864,000.00	0.00	6,864,000.00	6,864,000.00	0.00	6,864,000.00
Total for 4322 - Free Primary Education	6,864,000.00	0.00	0.00	0.00	0.00	6,864,000.00	6,864,000.00	0.00	6,864,000.00	6,864,000.00	0.00	6,864,000.00
Total for 20Z - Capitation Grants-Dev	6,864,000.00	0.00	0.00	0.00	0.00	6,864,000.00	6,864,000.00	0.00	6,864,000.00	6,864,000.00	0.00	6,864,000.00
20K - Responsibility Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C42 - Conducive working environment enhanced in 560 secondary school Teachers ensured by June 2025												
C42S03 - To provide responsibility grants to Head of the school by June, 2026.												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
Activity Total	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
Total Target	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
Total Objective	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
Total for 4393 - Free Secondary Education	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S02 - To provide responsibility grants to Head Teacher at Kitere primary school by June, 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Target	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Objective	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 4322 - Free Primary Education	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 20K - Responsibility Grants	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C02 - Maternal mortality rate reduced from 47 to 35 per 100,000 live birth by year 2026												
C02S0G - To conduct monthly outreach of family planning ,vaccination and health education about important of earl ANC visit and HF delivery for one day by June 2024												
21113103 - Extra-Duty	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00
Activity Total	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00
Total Target	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00
Total Objective	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00
Total for Z01 - Health Sector Basket Fund	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00
L26 - Global Alliance for Vaccines & Immunization-GAVI												
5414 - Child Survival and Development												
C - Access to Quality and Equitable Social Services Delivery Improved												
C15 - Infant mortality rate reduced from 10 to 7 per live birth by 2026												
C15S01 - To conduct 7 days supportive supervision on immunization program to 32 HFs quarterly by June 2024												
22003102 - Diesel	0.00	4,900,000.00	0.00	0.00	0.00	4,900,000.00	0.00	4,900,000.00	4,900,000.00	0.00	4,900,000.00	4,900,000.00
Activity Total	0.00	4,900,000.00	0.00	0.00	0.00	4,900,000.00	0.00	4,900,000.00	4,900,000.00	0.00	4,900,000.00	4,900,000.00
Total Target	0.00	4,900,000.00	0.00	0.00	0.00	4,900,000.00	0.00	4,900,000.00	4,900,000.00	0.00	4,900,000.00	4,900,000.00
Total Objective	0.00	4,900,000.00	0.00	0.00	0.00	4,900,000.00	0.00	4,900,000.00	4,900,000.00	0.00	4,900,000.00	4,900,000.00
Total for 5414 - Child Survival and Development	0.00	4,900,000.00	0.00	0.00	0.00	4,900,000.00	0.00	4,900,000.00	4,900,000.00	0.00	4,900,000.00	4,900,000.00
Total for L26 - Global Alliance for Vaccines &	0.00	4,900,000.00	0.00	0.00	0.00	4,900,000.00	0.00	4,900,000.00	4,900,000.00	0.00	4,900,000.00	4,900,000.00
U01 - UNICEF												
4305 - UNICEF Support Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F05 - Improved child protection services from 45 to 70 by June 2026												
F05C04 - To conduct 7 days training for 40 different professionals who will help to spread RPFC message by June 2024.												
21121103 - Food and Refreshment	0.00	2,100,000.00	0.00	0.00	0.00	2,100,000.00	0.00	2,800,000.00	2,800,000.00	0.00	2,800,000.00	2,800,000.00
Activity Total	0.00	2,100,000.00	0.00	0.00	0.00	2,100,000.00	0.00	2,800,000.00	2,800,000.00	0.00	2,800,000.00	2,800,000.00
Total Target	0.00	2,100,000.00	0.00	0.00	0.00	2,100,000.00	0.00	2,800,000.00	2,800,000.00	0.00	2,800,000.00	2,800,000.00
Total Objective	0.00	2,100,000.00	0.00	0.00	0.00	2,100,000.00	0.00	2,800,000.00	2,800,000.00	0.00	2,800,000.00	2,800,000.00
Total for 4305 - UNICEF Support Programme	0.00	2,100,000.00	0.00	0.00	0.00	2,100,000.00	0.00	2,800,000.00	2,800,000.00	0.00	2,800,000.00	2,800,000.00
Total for U01 - UNICEF	0.00	2,100,000.00	0.00	0.00	0.00	2,100,000.00	0.00	2,800,000.00	2,800,000.00	0.00	2,800,000.00	2,800,000.00
80D - National Health Insurance Fund - NHIF												
5420 - Basic Health Service												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8.3% to 2% by June 2026												
C01S07 - To facilitate procurement 100 kits of drugs and medicine and diagnostic kits by June 2024												
22004102 - Drugs and Medicines	70,000.00	0.00	0.00	0.00	0.00	70,000.00	70,000.00	0.00	70,000.00	280,000.00	0.00	280,000.00
Activity Total	70,000.00	0.00	0.00	0.00	0.00	70,000.00	70,000.00	0.00	70,000.00	280,000.00	0.00	280,000.00
Total Target	70,000.00	0.00	0.00	0.00	0.00	70,000.00	70,000.00	0.00	70,000.00	280,000.00	0.00	280,000.00

GFS Code	Annual Budget Estimates-2023/24	Forward Budget Estimates-2024/25	Forward Budget Estimates-2025/26
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	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Objective	70,000.00	0.00	0.00	0.00	0.00	70,000.00	70,000.00	0.00	70,000.00	280,000.00	0.00	280,000.00
Total for 5420 - Basic Health Service	70,000.00	0.00	0.00	0.00	0.00	70,000.00	70,000.00	0.00	70,000.00	280,000.00	0.00	280,000.00
Total for 80D - National Health Insurance Fund -	70,000.00	0.00	0.00	0.00	0.00	70,000.00	70,000.00	0.00	70,000.00	280,000.00	0.00	280,000.00
L26 - Global Alliance for Vaccines & Immunization-GAVI												
5414 - Child Survival and Development												
C - Access to Quality and Equitable Social Services Delivery Improved												
C15 - Infant mortality rate reduced from 10 to 7 per live birth by 2026												
C15S0B - To conduct 10 days quarterly distribution of vaccines to 31 HFs by June 2024												
22003102 - Diesel	0.00	3,780,000.00	0.00	0.00	0.00	3,780,000.00	0.00	4,200,000.00	4,200,000.00	0.00	4,200,000.00	4,200,000.00
Activity Total	0.00	3,780,000.00	0.00	0.00	0.00	3,780,000.00	0.00	4,200,000.00	4,200,000.00	0.00	4,200,000.00	4,200,000.00
Total Target	0.00	3,780,000.00	0.00	0.00	0.00	3,780,000.00	0.00	4,200,000.00	4,200,000.00	0.00	4,200,000.00	4,200,000.00
Total Objective	0.00	3,780,000.00	0.00	0.00	0.00	3,780,000.00	0.00	4,200,000.00	4,200,000.00	0.00	4,200,000.00	4,200,000.00
Total for 5414 - Child Survival and Development	0.00	3,780,000.00	0.00	0.00	0.00	3,780,000.00	0.00	4,200,000.00	4,200,000.00	0.00	4,200,000.00	4,200,000.00
Total for L26 - Global Alliance for Vaccines &	0.00	3,780,000.00	0.00	0.00	0.00	3,780,000.00	0.00	4,200,000.00	4,200,000.00	0.00	4,200,000.00	4,200,000.00
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S01 - To provide capitation grants to Msijute primary school by June, 2024.												
22013114 - Capitation Costs-Education	4,914,000.00	0.00	0.00	0.00	0.00	4,914,000.00	4,914,000.00	0.00	4,914,000.00	4,914,000.00	0.00	4,914,000.00
Activity Total	4,914,000.00	0.00	0.00	0.00	0.00	4,914,000.00	4,914,000.00	0.00	4,914,000.00	4,914,000.00	0.00	4,914,000.00
Total Target	4,914,000.00	0.00	0.00	0.00	0.00	4,914,000.00	4,914,000.00	0.00	4,914,000.00	4,914,000.00	0.00	4,914,000.00
Total Objective	4,914,000.00	0.00	0.00	0.00	0.00	4,914,000.00	4,914,000.00	0.00	4,914,000.00	4,914,000.00	0.00	4,914,000.00
Total for 4322 - Free Primary Education	4,914,000.00	0.00	0.00	0.00	0.00	4,914,000.00	4,914,000.00	0.00	4,914,000.00	4,914,000.00	0.00	4,914,000.00
Total for 20Z - Capitation Grants-Dev	4,914,000.00	0.00	0.00	0.00	0.00	4,914,000.00	4,914,000.00	0.00	4,914,000.00	4,914,000.00	0.00	4,914,000.00
N04 - Sustainable Rural Water Supply and Sanitation												
3280 - Rural Water Supply and Sanitation Programme												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D06 - Sanitation facility coverage improved from 50% to 55% by June 2026												
D06D01 - To conduct improvement of WASH infrastructure at Minyembe dispensary to comply with WASH guidelines by June 2024												
22019110 - Outsource Maintenance Contract Services-	0.00	45,773,000.00	0.00	0.00	0.00	45,773,000.00	0.00	45,773,000.00	45,773,000.00	0.00	45,773,000.00	45,773,000.00
Activity Total	0.00	45,773,000.00	0.00	0.00	0.00	45,773,000.00	0.00	45,773,000.00	45,773,000.00	0.00	45,773,000.00	45,773,000.00
Total Target	0.00	45,773,000.00	0.00	0.00	0.00	45,773,000.00	0.00	45,773,000.00	45,773,000.00	0.00	45,773,000.00	45,773,000.00
Total Objective	0.00	45,773,000.00	0.00	0.00	0.00	45,773,000.00	0.00	45,773,000.00	45,773,000.00	0.00	45,773,000.00	45,773,000.00
Total for 3280 - Rural Water Supply and Sanitation	0.00	45,773,000.00	0.00	0.00	0.00	45,773,000.00	0.00	45,773,000.00	45,773,000.00	0.00	45,773,000.00	45,773,000.00
Total for N04 - Sustainable Rural Water Supply and	0.00	45,773,000.00	0.00	0.00	0.00	45,773,000.00	0.00	45,773,000.00	45,773,000.00	0.00	45,773,000.00	45,773,000.00
20F - School Meals Grant												
4322 - Free Primary Education Programme												

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GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

C - Access to Quality and Equitable Social Services Delivery Improved												
C77 - Facilitate provision of school meals in primary schools by June 2026												
C77S01 - To facilitate provision of school meals to 317 pupils at Mayaya Primary School by June, 2024.												
22017104 - Student meals	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00
Activity Total	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00
Total Target	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00
Total Objective	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00
Total for 4322 - Free Primary Education	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00
Total for 20F - School Meals Grant	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00

20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S01 - To provide capitation grants to Madimba primary school by June, 2024.												
22013114 - Capitation Costs-Education	3,054,000.00	0.00	0.00	0.00	0.00	3,054,000.00	3,054,000.00	0.00	3,054,000.00	3,054,000.00	0.00	3,054,000.00
Activity Total	3,054,000.00	0.00	0.00	0.00	0.00	3,054,000.00	3,054,000.00	0.00	3,054,000.00	3,054,000.00	0.00	3,054,000.00
Total Target	3,054,000.00	0.00	0.00	0.00	0.00	3,054,000.00	3,054,000.00	0.00	3,054,000.00	3,054,000.00	0.00	3,054,000.00
Total Objective	3,054,000.00	0.00	0.00	0.00	0.00	3,054,000.00	3,054,000.00	0.00	3,054,000.00	3,054,000.00	0.00	3,054,000.00
Total for 4322 - Free Primary Education	3,054,000.00	0.00	0.00	0.00	0.00	3,054,000.00	3,054,000.00	0.00	3,054,000.00	3,054,000.00	0.00	3,054,000.00
Total for 20Z - Capitation Grants-Dev	3,054,000.00	0.00	0.00	0.00	0.00	3,054,000.00	3,054,000.00	0.00	3,054,000.00	3,054,000.00	0.00	3,054,000.00

20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S02 - To provide responsibility grants to Head Teacher at Mtandi primary school by June, 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Target	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Objective	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 4322 - Free Primary Education	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 20K - Responsibility Grants	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00

20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S01 - To provide capitation grants to Mailikumi primary school by June, 2024												
22013114 - Capitation Costs-Education	1,410,000.00	0.00	0.00	0.00	0.00	1,410,000.00	1,410,000.00	0.00	1,410,000.00	1,410,000.00	0.00	1,410,000.00
Activity Total	1,410,000.00	0.00	0.00	0.00	0.00	1,410,000.00	1,410,000.00	0.00	1,410,000.00	1,410,000.00	0.00	1,410,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Target	1,410,000.00	0.00	0.00	0.00	0.00	1,410,000.00	1,410,000.00	0.00	1,410,000.00	1,410,000.00	0.00	1,410,000.00
Total Objective	1,410,000.00	0.00	0.00	0.00	0.00	1,410,000.00	1,410,000.00	0.00	1,410,000.00	1,410,000.00	0.00	1,410,000.00

Total for 4322 - Free Primary Education	1,410,000.00	0.00	0.00	0.00	0.00	1,410,000.00	1,410,000.00	0.00	1,410,000.00	1,410,000.00	0.00	1,410,000.00
Total for 20Z - Capitation Grants-Dev	1,410,000.00	0.00	0.00	0.00	0.00	1,410,000.00	1,410,000.00	0.00	1,410,000.00	1,410,000.00	0.00	1,410,000.00

A04 - Programme for Results -P4R

4319 - Boost Primary Student Learning

C - Access to Quality and Equitable Social Services Delivery Improved

C65 - Primary schools' classrooms increased from 544 classrooms to 700 by June, 2026

C65D01 - To undertake construction of 2 classrooms at Mkutimango primary school by June, 2024.

22019101 - Cement, Bricks and Building Materials-Buildings	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
Activity Total	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
Total Target	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
Total Objective	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
Total for 4319 - Boost Primary Student Learning	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
Total for A04 - Programme for Results -P4R	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00

N04 - Sustainable Rural Water Supply and Sanitation

4310 - Education Quality Improvement Tanzania

C - Access to Quality and Equitable Social Services Delivery Improved

C74 - Pit latrines in 69 primary schools increased from 902 to 1600 by June, 2026.

C74D01 - To undertake construction of 11 pit-latrines at Nanyati primary school by June, 2024.

22019101 - Cement, Bricks and Building Materials-Buildings	0.00	30,850,000.00	0.00	0.00	0.00	30,850,000.00	0.00	30,850,000.00	30,850,000.00	0.00	30,850,000.00	30,850,000.00
Activity Total	0.00	30,850,000.00	0.00	0.00	0.00	30,850,000.00	0.00	30,850,000.00	30,850,000.00	0.00	30,850,000.00	30,850,000.00
Total Target	0.00	30,850,000.00	0.00	0.00	0.00	30,850,000.00	0.00	30,850,000.00	30,850,000.00	0.00	30,850,000.00	30,850,000.00
Total Objective	0.00	30,850,000.00	0.00	0.00	0.00	30,850,000.00	0.00	30,850,000.00	30,850,000.00	0.00	30,850,000.00	30,850,000.00
Total for 4310 - Education Quality Improvement	0.00	30,850,000.00	0.00	0.00	0.00	30,850,000.00	0.00	30,850,000.00	30,850,000.00	0.00	30,850,000.00	30,850,000.00
Total for N04 - Sustainable Rural Water Supply and	0.00	30,850,000.00	0.00	0.00	0.00	30,850,000.00	0.00	30,850,000.00	30,850,000.00	0.00	30,850,000.00	30,850,000.00

20C - Examination Grants

4393 - Free Secondary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C56 - Form six National examination in two secondary schools conducted by June, 2026

C56S01 - To facilitate conduction of Form VI examinations by June, 2024

22013111 - Examination Expenses-Education	14,100,000.00	0.00	0.00	0.00	0.00	14,100,000.00	14,100,000.00	0.00	14,100,000.00	14,100,000.00	0.00	14,100,000.00
Activity Total	14,100,000.00	0.00	0.00	0.00	0.00	14,100,000.00	14,100,000.00	0.00	14,100,000.00	14,100,000.00	0.00	14,100,000.00
Total Target	14,100,000.00	0.00	0.00	0.00	0.00	14,100,000.00	14,100,000.00	0.00	14,100,000.00	14,100,000.00	0.00	14,100,000.00
Total Objective	14,100,000.00	0.00	0.00	0.00	0.00	14,100,000.00	14,100,000.00	0.00	14,100,000.00	14,100,000.00	0.00	14,100,000.00
Total for 4393 - Free Secondary Education	14,100,000.00	0.00	0.00	0.00	0.00	14,100,000.00	14,100,000.00	0.00	14,100,000.00	14,100,000.00	0.00	14,100,000.00
Total for 20C - Examination Grants	14,100,000.00	0.00	0.00	0.00	0.00	14,100,000.00	14,100,000.00	0.00	14,100,000.00	14,100,000.00	0.00	14,100,000.00

Z01 - Health Sector Basket Fund

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8.3% to 2% by June 2026

C01S0D - To facilitate quarterly provision of 5000kits of medicines,medical equipments,diagnostic supplies at hospital by june 2024

22004104 - Dental Supplies	0.00	1,050,644.00	0.00	0.00	0.00	1,050,644.00	0.00	2,101,288.00	2,101,288.00	0.00	4,202,576.00	4,202,576.00
Activity Total	0.00	1,050,644.00	0.00	0.00	0.00	1,050,644.00	0.00	2,101,288.00	2,101,288.00	0.00	4,202,576.00	4,202,576.00
C01S07 - To conduct procurement of 100 kits of medicine, medical equipment and diagnostic supplies quarterly by June 2024												
22004102 - Drugs and Medicines	0.00	355,015.41	0.00	0.00	0.00	355,015.41	0.00	2,840,123.28	2,840,123.28	0.00	5,680,246.56	5,680,246.56
Activity Total	0.00	355,015.41	0.00	0.00	0.00	355,015.41	0.00	2,840,123.28	2,840,123.28	0.00	5,680,246.56	5,680,246.56
C01S04 - To procure 100 kits of medicine ,medical supplies and equipment and diagnostic supplies quarterly by June 2024												
22004102 - Drugs and Medicines	0.00	612,845.94	0.00	0.00	0.00	612,845.94	0.00	7,354,151.28	7,354,151.28	0.00	7,354,151.28	7,354,151.28
Activity Total	0.00	612,845.94	0.00	0.00	0.00	612,845.94	0.00	7,354,151.28	7,354,151.28	0.00	7,354,151.28	7,354,151.28
Total Target	0.00	612,845.94	0.00	0.00	0.00	2,018,505.35	0.00	12,295,562.56	12,295,562.56	0.00	17,236,973.84	17,236,973.84
Total Objective	0.00	2,018,505.35	0.00	0.00	0.00	2,018,505.35	0.00	12,295,562.56	12,295,562.56	0.00	17,236,973.84	17,236,973.84
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	2,018,505.35	0.00	0.00	0.00	2,018,505.35	0.00	12,295,562.56	12,295,562.56	0.00	17,236,973.84	17,236,973.84
Total for Z01 - Health Sector Basket Fund	0.00	2,018,505.35	0.00	0.00	0.00	2,018,505.35	0.00	12,295,562.56	12,295,562.56	0.00	17,236,973.84	17,236,973.84
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C77 - Facilitate provision of school meals in primary schools by June 2026												
C77S01 - To facilitate provision of school meals to 427 pupils at Kawawa Primary School by June, 2024.												
22017104 - Student meals	3,564,000.00	0.00	0.00	0.00	0.00	3,564,000.00	3,564,000.00	0.00	3,564,000.00	3,564,000.00	0.00	3,564,000.00
Activity Total	3,564,000.00	0.00	0.00	0.00	0.00	3,564,000.00	3,564,000.00	0.00	3,564,000.00	3,564,000.00	0.00	3,564,000.00
Total Target	3,564,000.00	0.00	0.00	0.00	0.00	3,564,000.00	3,564,000.00	0.00	3,564,000.00	3,564,000.00	0.00	3,564,000.00
Total Objective	3,564,000.00	0.00	0.00	0.00	0.00	3,564,000.00	3,564,000.00	0.00	3,564,000.00	3,564,000.00	0.00	3,564,000.00
Total for 4322 - Free Primary Education	3,564,000.00	0.00	0.00	0.00	0.00	3,564,000.00	3,564,000.00	0.00	3,564,000.00	3,564,000.00	0.00	3,564,000.00
Total for 20F - School Meals Grant	3,564,000.00	0.00	0.00	0.00	0.00	3,564,000.00	3,564,000.00	0.00	3,564,000.00	3,564,000.00	0.00	3,564,000.00
10A - Own Sources												
4946 - LGA Own Source Project												
F - Social Welfare, Gender and Community Empowerment Improved												
F16 - Community income increased by June 2026												
F16S06 - To facilitate provision of loans to Women income generating groups by June, 2024.												
28211114 - Women Group Development Contribution	0.00	0.00	110,669,360.00	0.00	0.00	110,669,360.00	110,669,360.00	0.00	110,669,360.00	110,669,360.00	0.00	110,669,360.00
Activity Total	0.00	0.00	110,669,360.00	0.00	0.00	110,669,360.00	110,669,360.00	0.00	110,669,360.00	110,669,360.00	0.00	110,669,360.00
Total Target	0.00	0.00	110,669,360.00	0.00	0.00	110,669,360.00	110,669,360.00	0.00	110,669,360.00	110,669,360.00	0.00	110,669,360.00
Total Objective	0.00	0.00	110,669,360.00	0.00	0.00	110,669,360.00	110,669,360.00	0.00	110,669,360.00	110,669,360.00	0.00	110,669,360.00
Y - Multi-Sectorial Nutrition Services Improved												
Y28 - Increased mult nutrition commetee meeting to 100% by June 2026.												

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Y28S02 - To conduct 1 day quarterly Council Nutrition Compact Evaluation Meeting by June 2024.												
22001101 - Office Consumables (papers,pencils, pens and	0.00	0.00	600,000.00	0.00	0.00	600,000.00	750,000.00	0.00	750,000.00	900,000.00	0.00	900,000.00
Activity Total	0.00	0.00	600,000.00	0.00	0.00	600,000.00	750,000.00	0.00	750,000.00	900,000.00	0.00	900,000.00
Total Target	0.00	0.00	600,000.00	0.00	0.00	600,000.00	750,000.00	0.00	750,000.00	900,000.00	0.00	900,000.00
Total Objective	0.00	0.00	600,000.00	0.00	0.00	600,000.00	750,000.00	0.00	750,000.00	900,000.00	0.00	900,000.00
Total for 4946 - LGA Own Source Project	0.00	0.00	111,269,360.00	0.00	0.00	111,269,360.00	111,419,360.00	0.00	111,419,360.00	111,569,360.00	0.00	111,569,360.00

Total for 10A - Own Sources	0.00	0.00	111,269,360.00	0.00	0.00	111,269,360.00	111,419,360.00	0.00	111,419,360.00	111,569,360.00	0.00	111,569,360.00
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Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8.3% to 2% by June 2026												
C01S06 - To conduct procurement of 100 kits of medicine, medical equipment and diagnostic supplies quarterly by June 2024												
22004102 - Drugs and Medicines	0.00	847,950.80	0.00	0.00	0.00	847,950.80	0.00	3,391,803.20	3,391,803.20	0.00	6,783,606.40	6,783,606.40
Activity Total	0.00	847,950.80	0.00	0.00	0.00	847,950.80	0.00	3,391,803.20	3,391,803.20	0.00	6,783,606.40	6,783,606.40
C01S0B - To conduct procurement of 50 kits of medicine, medical equipment and diagnostic supplies quarterly by June 2024												
22004104 - Dental Supplies	0.00	806,024.54	0.00	0.00	0.00	806,024.54	0.00	1,612,049.08	1,612,049.08	0.00	1,612,049.08	1,612,049.08
Activity Total	0.00	806,024.54	0.00	0.00	0.00	806,024.54	0.00	1,612,049.08	1,612,049.08	0.00	1,612,049.08	1,612,049.08
Total Target	0.00	806,024.54	0.00	0.00	0.00	1,653,975.34	0.00	5,003,852.28	5,003,852.28	0.00	8,395,655.48	8,395,655.48
Total Objective	0.00	1,653,975.34	0.00	0.00	0.00	1,653,975.34	0.00	5,003,852.28	5,003,852.28	0.00	8,395,655.48	8,395,655.48
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	1,653,975.34	0.00	0.00	0.00	1,653,975.34	0.00	5,003,852.28	5,003,852.28	0.00	8,395,655.48	8,395,655.48
Total for Z01 - Health Sector Basket Fund	0.00	1,653,975.34	0.00	0.00	0.00	1,653,975.34	0.00	5,003,852.28	5,003,852.28	0.00	8,395,655.48	8,395,655.48

L26 - Global Alliance for Vaccines & Immunization-GAVI												
5414 - Child Survival and Development												
C - Access to Quality and Equitable Social Services Delivery Improved												
C15 - Infant mortality rate reduced from 10 to 7 per live birth by 2026												
C15S0A - To conduct 2 days quarterly immunization data review meeting with 31 HFs by June 2024												
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	2,480,000.00	0.00	0.00	0.00	2,480,000.00	0.00	2,480,000.00	2,480,000.00	0.00	2,480,000.00	2,480,000.00
Activity Total	0.00	2,480,000.00	0.00	0.00	0.00	2,480,000.00	0.00	2,480,000.00	2,480,000.00	0.00	2,480,000.00	2,480,000.00
Total Target	0.00	2,480,000.00	0.00	0.00	0.00	2,480,000.00	0.00	2,480,000.00	2,480,000.00	0.00	2,480,000.00	2,480,000.00
Total Objective	0.00	2,480,000.00	0.00	0.00	0.00	2,480,000.00	0.00	2,480,000.00	2,480,000.00	0.00	2,480,000.00	2,480,000.00
Total for 5414 - Child Survival and Development	0.00	2,480,000.00	0.00	0.00	0.00	2,480,000.00	0.00	2,480,000.00	2,480,000.00	0.00	2,480,000.00	2,480,000.00
Total for L26 - Global Alliance for Vaccines &	0.00	2,480,000.00	0.00	0.00	0.00	2,480,000.00	0.00	2,480,000.00	2,480,000.00	0.00	2,480,000.00	2,480,000.00

20E - Jimbo Fund - CDCF												
4370 - Community Intervention (CBAE/COBET)												
C - Access to Quality and Equitable Social Services Delivery Improved												
C04 - Community participation in development projects enhanced by June, 2025												
C04D0B - To support community initiated sub-projects through Council Development Catalyst Fund by June, 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	65,515,000.00	0.00	0.00	0.00	0.00	65,515,000.00	65,515,000.00	0.00	65,515,000.00	65,515,000.00	0.00	65,515,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	65,515,000.00	0.00	0.00	0.00	0.00	65,515,000.00	65,515,000.00	0.00	65,515,000.00	65,515,000.00	0.00	65,515,000.00
Total Target	65,515,000.00	0.00	0.00	0.00	0.00	65,515,000.00	65,515,000.00	0.00	65,515,000.00	65,515,000.00	0.00	65,515,000.00
Total Objective	65,515,000.00	0.00	0.00	0.00	0.00	65,515,000.00	65,515,000.00	0.00	65,515,000.00	65,515,000.00	0.00	65,515,000.00
Total for 4370 - Community Intervention (CBAE/COBET)	65,515,000.00	0.00	0.00	0.00	0.00	65,515,000.00	65,515,000.00	0.00	65,515,000.00	65,515,000.00	0.00	65,515,000.00
Total for 20E - Jimbo Fund - CDCF	65,515,000.00	0.00	0.00	0.00	0.00	65,515,000.00	65,515,000.00	0.00	65,515,000.00	65,515,000.00	0.00	65,515,000.00

30C - Other Community Contributions												
4946 - LGA Own Source Project												
C - Access to Quality and Equitable Social Services Delivery Improved												

C49S01 - To facilitate construction of 10 pit latrines at Tangazo secondary school by June 2024												
22020101 - Cement, bricks and construction materials	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
Activity Total	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
Total Target	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
Total Objective	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
Total for 4946 - LGA Own Source Project	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
Total for 30C - Other Community Contributions	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00

20Z - Capitation Grants-Dev

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026

C70S01 - To provide capitation grants to Namgogoli primary school by June, 2024.

22013114 - Capitation Costs-Education	3,654,000.00	0.00	0.00	0.00	0.00	3,654,000.00	3,654,000.00	0.00	3,654,000.00	3,654,000.00	0.00	3,654,000.00
Activity Total	3,654,000.00	0.00	0.00	0.00	0.00	3,654,000.00	3,654,000.00	0.00	3,654,000.00	3,654,000.00	0.00	3,654,000.00
Total Target	3,654,000.00	0.00	0.00	0.00	0.00	3,654,000.00	3,654,000.00	0.00	3,654,000.00	3,654,000.00	0.00	3,654,000.00
Total Objective	3,654,000.00	0.00	0.00	0.00	0.00	3,654,000.00	3,654,000.00	0.00	3,654,000.00	3,654,000.00	0.00	3,654,000.00
Total for 4322 - Free Primary Education	3,654,000.00	0.00	0.00	0.00	0.00	3,654,000.00	3,654,000.00	0.00	3,654,000.00	3,654,000.00	0.00	3,654,000.00
Total for 20Z - Capitation Grants-Dev	3,654,000.00	0.00	0.00	0.00	0.00	3,654,000.00	3,654,000.00	0.00	3,654,000.00	3,654,000.00	0.00	3,654,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C02 - Maternal mortality rate reduced from 47 to 35 per 100,000 live birth by year 2026

C02S02 - To facilitate quarterly emergency referral of obstetric cases through M- Mama program from lower to higher health facilities by June 2024

22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	350,000.00	0.00	0.00	0.00	350,000.00	0.00	1,050,000.00	1,050,000.00	0.00	1,400,000.00	1,400,000.00
Activity Total	0.00	350,000.00	0.00	0.00	0.00	350,000.00	0.00	1,050,000.00	1,050,000.00	0.00	1,400,000.00	1,400,000.00

C33C01 - To conduct 1day meeting annually for 10 traditional healers at nanguruwe by June 2024

21121103 - Food and Refreshment	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	450,000.00	450,000.00	0.00	1,200,000.00	1,200,000.00
Activity Total	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	450,000.00	450,000.00	0.00	1,200,000.00	1,200,000.00

C01S05 - To facilitate quarterly provision of 100 kits of medicines, medical equipment and diagnostics supplies by June 2024

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
	2	3	4	5	6	7	8	9	10	11	12	13
22004105 - Hospital Supplies	0.00	36,110.40	0.00	0.00	0.00	36,110.40	0.00	72,220.80	72,220.80	0.00	216,662.40	216,662.40
Activity Total	0.00	36,110.40	0.00	0.00	0.00	36,110.40	0.00	72,220.80	72,220.80	0.00	216,662.40	216,662.40
C18S02 - To conduct 2 routes monthly vaccination Outreach to 2 hard to reach villages by June 2024.												
21113103 - Extra-Duty	0.00	1,920,000.00	0.00	0.00	0.00	1,920,000.00	0.00	3,840,000.00	3,840,000.00	0.00	3,840,000.00	3,840,000.00
Activity Total	0.00	1,920,000.00	0.00	0.00	0.00	1,920,000.00	0.00	3,840,000.00	3,840,000.00	0.00	3,840,000.00	3,840,000.00
Total Target	0.00	1,920,000.00	0.00	0.00	0.00	2,456,110.40	0.00	5,412,220.80	5,412,220.80	0.00	6,656,662.40	6,656,662.40
Total Objective	0.00	2,456,110.40	0.00	0.00	0.00	2,456,110.40	0.00	5,412,220.80	5,412,220.80	0.00	6,656,662.40	6,656,662.40
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	2,456,110.40	0.00	0.00	0.00	2,456,110.40	0.00	5,412,220.80	5,412,220.80	0.00	6,656,662.40	6,656,662.40
Total for Z01 - Health Sector Basket Fund	0.00	2,456,110.40	0.00	0.00	0.00	2,456,110.40	0.00	5,412,220.80	5,412,220.80	0.00	6,656,662.40	6,656,662.40

20K - Responsibility Grants

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026

C70S02 - To provide responsibility grants to Head Teacher and Ward Education Officer at Lipwidi primary school by June, 2024

21113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Activity Total	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total Target	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total Objective	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total for 4322 - Free Primary Education	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total for 20K - Responsibility Grants	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

E - Good Governance and Administrative Services Enhanced

E01 - Organization structure and institutional Management at all levels improved by 10%

E01S0G - To conduct 2 days quarterly data review and analysis by CHMTs and HF in charges meeting by June 2024

21113103 - Extra-Duty	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	120,000.00	120,000.00	0.00	240,000.00	240,000.00
Activity Total	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	120,000.00	120,000.00	0.00	240,000.00	240,000.00
Total Target	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	120,000.00	120,000.00	0.00	240,000.00	240,000.00
Total Objective	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	120,000.00	120,000.00	0.00	240,000.00	240,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	120,000.00	120,000.00	0.00	240,000.00	240,000.00
Total for Z01 - Health Sector Basket Fund	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	120,000.00	120,000.00	0.00	240,000.00	240,000.00

A04 - Programme for Results -P4R

4319 - Boost Primary Student Learning

C - Access to Quality and Equitable Social Services Delivery Improved

C65 - Primary schools' classrooms increased from 544 classrooms to 700 by June, 2026

C65D01 - To undertake rehabilitation of 3 classrooms at Ming'wena primary school by June, 2024.

22019101 - Cement, Bricks and Building Materials-Buildings	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
Activity Total	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Target	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
Total Objective	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
Total for 4319 - Boost Primary Student Learning	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
Total for A04 - Programme for Results -P4R	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structure and institutional Management at all levels improved by 10%												
E01S09 - To facilitate payment of health facility running cost by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Activity Total	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
E01S0H - To conduct 2 days developing of Health center and Dispensary annual plan for FY 2024 to 2025 health facility teams [planning] by June 2024.												

21113103 - Extra-Duty	0.00	540,000.00	0.00	0.00	0.00	540,000.00	0.00	0.00	0.00	0.00	540,000.00	540,000.00
Activity Total	0.00	540,000.00	0.00	0.00	0.00	540,000.00	0.00	0.00	0.00	0.00	540,000.00	540,000.00
E01S0K - To facilitate monthly entrance of 15HMIS/R&R and other reports generated at HF into DHIS2/eLMS for 2days by June 2024												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
Total Target	0.00	480,000.00	0.00	0.00	0.00	1,140,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,740,000.00	1,740,000.00
Total Objective	0.00	1,140,000.00	0.00	0.00	0.00	1,140,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,740,000.00	1,740,000.00

C - Access to Quality and Equitable Social Services Delivery Improved

C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8.3% to 2% by June 2026

C01S08 - To procure 100 kits of medicines ,medical equipments and diagnostic supplies by june 2024

22004102 - Drugs and Medicines	0.00	474,178.78	0.00	0.00	0.00	474,178.78	0.00	94,835,756.00	94,835,756.00	0.00	189,671,512.00	189,671,512.00
Activity Total	0.00	474,178.78	0.00	0.00	0.00	474,178.78	0.00	94,835,756.00	94,835,756.00	0.00	189,671,512.00	189,671,512.00
Total Target	0.00	474,178.78	0.00	0.00	0.00	474,178.78	0.00	94,835,756.00	94,835,756.00	0.00	189,671,512.00	189,671,512.00
Total Objective	0.00	474,178.78	0.00	0.00	0.00	474,178.78	0.00	94,835,756.00	94,835,756.00	0.00	189,671,512.00	189,671,512.00

E - Good Governance and Administrative Services Enhanced

E01 - Organization structure and institutional Management at all levels improved by 10%

E01S0A - To facilitate monthly availability of 4 office running cost by June 2024

22002101 - Electricity-Utilities	0.00	107,832.79	0.00	0.00	0.00	107,832.79	0.00	25,879,869.60	25,879,869.60	0.00	38,819,804.40	38,819,804.40
Activity Total	0.00	107,832.79	0.00	0.00	0.00	107,832.79	0.00	25,879,869.60	25,879,869.60	0.00	38,819,804.40	38,819,804.40
Total Target	0.00	107,832.79	0.00	0.00	0.00	107,832.79	0.00	25,879,869.60	25,879,869.60	0.00	38,819,804.40	38,819,804.40
Total Objective	0.00	107,832.79	0.00	0.00	0.00	107,832.79	0.00	25,879,869.60	25,879,869.60	0.00	38,819,804.40	38,819,804.40
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	1,722,011.57	0.00	0.00	0.00	1,722,011.57	0.00	121,915,625.60	121,915,625.60	0.00	230,231,316.40	230,231,316.40
Total for Z01 - Health Sector Basket Fund	0.00	1,722,011.57	0.00	0.00	0.00	1,722,011.57	0.00	121,915,625.60	121,915,625.60	0.00	230,231,316.40	230,231,316.40

20K - Responsibility Grants

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026

C70S02 - To provide responsibility grants to Head Teacher at Tumaini primary school by June, 2024

21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	9,600,000.00	0.00	9,600,000.00	9,600,000.00	0.00	9,600,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	9,600,000.00	0.00	9,600,000.00	9,600,000.00	0.00	9,600,000.00
Total Target	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	9,600,000.00	0.00	9,600,000.00	9,600,000.00	0.00	9,600,000.00
Total Objective	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	9,600,000.00	0.00	9,600,000.00	9,600,000.00	0.00	9,600,000.00
Total for 4322 - Free Primary Education	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	9,600,000.00	0.00	9,600,000.00	9,600,000.00	0.00	9,600,000.00
Total for 20K - Responsibility Grants	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	9,600,000.00	0.00	9,600,000.00	9,600,000.00	0.00	9,600,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

E - Good Governance and Administrative Services Enhanced

E01 - Organization structure and institutional Management at all levels improved by 10%

E01S09 - To conduct bi-annual vitamin A supplementation and deworming campaign by June 2024

21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
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Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total Target	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total Objective	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for Z01 - Health Sector Basket Fund	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00

U01 - UNICEF

4305 - UNICEF Support Programme

F - Social Welfare, Gender and Community Empowerment Improved

F14 - Proportion of confirmed cases of violence, abuse, neglect, and exploitation that received appropriate support in the past 12 months increased from 55% to 70% by June 2026

F14C01 - To conduct annual review of CP activities in 2022/2023 and planning for 2023/24 MTEFs - (CCSWOP Planning Committee) by June 2024

21113114 - Sitting Allowance	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	1,760,000.00	1,760,000.00	0.00	1,760,000.00	1,760,000.00
Activity Total	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	1,760,000.00	1,760,000.00	0.00	1,760,000.00	1,760,000.00
Total Target	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	1,760,000.00	1,760,000.00	0.00	1,760,000.00	1,760,000.00
Total Objective	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	1,760,000.00	1,760,000.00	0.00	1,760,000.00	1,760,000.00
Total for 4305 - UNICEF Support Programme	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	1,760,000.00	1,760,000.00	0.00	1,760,000.00	1,760,000.00
Total for U01 - UNICEF	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	1,760,000.00	1,760,000.00	0.00	1,760,000.00	1,760,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8.3% to 2% by June 2026

C01S08 - To facilitate quarterly provision of 1000 kits of medicine, medical equipment, and diagnostic supplies by June 2024

22004102 - Drugs and Medicines	0.00	593,573.95	0.00	0.00	0.00	593,573.95	0.00	4,748,591.60	4,748,591.60	0.00	9,497,183.20	9,497,183.20
Activity Total	0.00	593,573.95	0.00	0.00	0.00	593,573.95	0.00	4,748,591.60	4,748,591.60	0.00	9,497,183.20	9,497,183.20

C18S02 - To refill monthly 1 liquefied petroleum gas cylinder by June2024

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22002104 - Other Gas-Utilities	0.00	660,000.00	0.00	0.00	0.00	660,000.00	0.00	660,000.00	660,000.00	0.00	660,000.00	660,000.00
Activity Total	0.00	660,000.00	0.00	0.00	0.00	660,000.00	0.00	660,000.00	660,000.00	0.00	660,000.00	660,000.00
Total Target	0.00	660,000.00	0.00	0.00	0.00	1,253,573.95	0.00	5,408,591.60	5,408,591.60	0.00	10,157,183.20	10,157,183.20
Total Objective	0.00	1,253,573.95	0.00	0.00	0.00	1,253,573.95	0.00	5,408,591.60	5,408,591.60	0.00	10,157,183.20	10,157,183.20
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	1,253,573.95	0.00	0.00	0.00	1,253,573.95	0.00	5,408,591.60	5,408,591.60	0.00	10,157,183.20	10,157,183.20
Total for Z01 - Health Sector Basket Fund	0.00	1,253,573.95	0.00	0.00	0.00	1,253,573.95	0.00	5,408,591.60	5,408,591.60	0.00	10,157,183.20	10,157,183.20

80A - Community Health Fund - ICHF

5420 - Basic Health Service

C - Access to Quality and Equitable Social Services Delivery Improved

C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8.3% to 2% by June 2026

C01S07 - To facilitate procurement 100 kits of drugs and medicine and diagnostic kits by June 2024

22004102 - Drugs and Medicines	105,000.00	0.00	0.00	0.00	0.00	105,000.00	420,000.00	0.00	420,000.00	708,750.00	0.00	708,750.00
Activity Total	105,000.00	0.00	0.00	0.00	0.00	105,000.00	420,000.00	0.00	420,000.00	708,750.00	0.00	708,750.00
Total Target	105,000.00	0.00	0.00	0.00	0.00	105,000.00	420,000.00	0.00	420,000.00	708,750.00	0.00	708,750.00
Total Objective	105,000.00	0.00	0.00	0.00	0.00	105,000.00	420,000.00	0.00	420,000.00	708,750.00	0.00	708,750.00
Total for 5420 - Basic Health Service	105,000.00	0.00	0.00	0.00	0.00	105,000.00	420,000.00	0.00	420,000.00	708,750.00	0.00	708,750.00

Total for 80A - Community Health Fund - iCHF	105,000.00	0.00	0.00	0.00	0.00	105,000.00	420,000.00	0.00	420,000.00	708,750.00	0.00	708,750.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8.3% to 2% by June 2026												
C01S08 - To procure 100 kits of medicines ,medical equipments and diagnostic supplies by june 2024												
22004107 - Laboratory Supplies	0.00	51,282.88	0.00	0.00	0.00	51,282.88	0.00	2,564,144.00	2,564,144.00	0.00	5,128,288.00	5,128,288.00
Activity Total	0.00	51,282.88	0.00	0.00	0.00	51,282.88	0.00	2,564,144.00	2,564,144.00	0.00	5,128,288.00	5,128,288.00
Total Target	0.00	51,282.88	0.00	0.00	0.00	51,282.88	0.00	2,564,144.00	2,564,144.00	0.00	5,128,288.00	5,128,288.00
Total Objective	0.00	51,282.88	0.00	0.00	0.00	51,282.88	0.00	2,564,144.00	2,564,144.00	0.00	5,128,288.00	5,128,288.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	51,282.88	0.00	0.00	0.00	51,282.88	0.00	2,564,144.00	2,564,144.00	0.00	5,128,288.00	5,128,288.00
Total for Z01 - Health Sector Basket Fund	0.00	51,282.88	0.00	0.00	0.00	51,282.88	0.00	2,564,144.00	2,564,144.00	0.00	5,128,288.00	5,128,288.00

20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S01 - To provide capitation grants toLitembe primary school by June 20224												
22013114 - Capitation Costs-Education	1,842,000.00	0.00	0.00	0.00	0.00	1,842,000.00	1,842,000.00	0.00	1,842,000.00	1,842,000.00	0.00	1,842,000.00
Activity Total	1,842,000.00	0.00	0.00	0.00	0.00	1,842,000.00	1,842,000.00	0.00	1,842,000.00	1,842,000.00	0.00	1,842,000.00
Total Target	1,842,000.00	0.00	0.00	0.00	0.00	1,842,000.00	1,842,000.00	0.00	1,842,000.00	1,842,000.00	0.00	1,842,000.00
Total Objective	1,842,000.00	0.00	0.00	0.00	0.00	1,842,000.00	1,842,000.00	0.00	1,842,000.00	1,842,000.00	0.00	1,842,000.00
Total for 4322 - Free Primary Education	1,842,000.00	0.00	0.00	0.00	0.00	1,842,000.00	1,842,000.00	0.00	1,842,000.00	1,842,000.00	0.00	1,842,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for 20Z - Capitation Grants-Dev	1,842,000.00	0.00	0.00	0.00	0.00	1,842,000.00	1,842,000.00	0.00	1,842,000.00	1,842,000.00	0.00	1,842,000.00

Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
Y - Multi-Sectorial Nutrition Services Improved												
Y16 - Strengthened vitamin A supplementation and deworming to underfive children by 100% by June 2026.												
Y16S01 - To conduct 3 days biannual vitamin A and deworming campaign by June 2024												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total Target	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total Objective	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00

C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8.3% to 2% by June 2026												
C01S0B - To conduct procurement of 50 kits of medicine, medical equipment and diagnostic supplies quarterly by June 2024												
22004107 - Laboratory Supplies	0.00	806,024.56	0.00	0.00	0.00	806,024.56	0.00	1,612,049.12	1,612,049.12	0.00	1,612,049.12	1,612,049.12
Activity Total	0.00	806,024.56	0.00	0.00	0.00	806,024.56	0.00	1,612,049.12	1,612,049.12	0.00	1,612,049.12	1,612,049.12
Total Target	0.00	806,024.56	0.00	0.00	0.00	806,024.56	0.00	1,612,049.12	1,612,049.12	0.00	1,612,049.12	1,612,049.12
Total Objective	0.00	806,024.56	0.00	0.00	0.00	806,024.56	0.00	1,612,049.12	1,612,049.12	0.00	1,612,049.12	1,612,049.12
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	1,126,024.56	0.00	0.00	0.00	1,126,024.56	0.00	1,772,049.12	1,772,049.12	0.00	1,772,049.12	1,772,049.12

Total for Z01 - Health Sector Basket Fund	0.00	1,126,024.56	0.00	0.00	0.00	1,126,024.56	0.00	1,772,049.12	1,772,049.12	0.00	1,772,049.12	1,772,049.12
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20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C66 - Conducive working environment in 20 secondary schools ensured by June, 2026.												
C66S01 - To provide capitation grants grants to 207 students at Ziwani secondary school by June, 2024.												
22013114 - Capitation Costs-Education	10,875,000.00	0.00	0.00	0.00	0.00	10,875,000.00	10,875,000.00	0.00	10,875,000.00	10,875,000.00	0.00	10,875,000.00
Activity Total	10,875,000.00	0.00	0.00	0.00	0.00	10,875,000.00	10,875,000.00	0.00	10,875,000.00	10,875,000.00	0.00	10,875,000.00
Total Target	10,875,000.00	0.00	0.00	0.00	0.00	10,875,000.00	10,875,000.00	0.00	10,875,000.00	10,875,000.00	0.00	10,875,000.00
Total Objective	10,875,000.00	0.00	0.00	0.00	0.00	10,875,000.00	10,875,000.00	0.00	10,875,000.00	10,875,000.00	0.00	10,875,000.00
Total for 4393 - Free Secondary Education	10,875,000.00	0.00	0.00	0.00	0.00	10,875,000.00	10,875,000.00	0.00	10,875,000.00	10,875,000.00	0.00	10,875,000.00
Total for 20Z - Capitation Grants-Dev	10,875,000.00	0.00	0.00	0.00	0.00	10,875,000.00	10,875,000.00	0.00	10,875,000.00	10,875,000.00	0.00	10,875,000.00

U01 - UNICEF												
4305 - UNICEF Support Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F13 - conflict with Law linked with child care and protection systems and services increased from 30% to 45% by June 2026												
F13S01 - To facilitate case management to 60 children in need of care, support and protection by June 2024.												
21113103 - Extra-Duty	0.00	5,200,000.00	0.00	0.00	0.00	5,200,000.00	0.00	3,520,000.00	3,520,000.00	0.00	3,520,000.00	3,520,000.00
Activity Total	0.00	5,200,000.00	0.00	0.00	0.00	5,200,000.00	0.00	3,520,000.00	3,520,000.00	0.00	3,520,000.00	3,520,000.00
Total Target	0.00	5,200,000.00	0.00	0.00	0.00	5,200,000.00	0.00	3,520,000.00	3,520,000.00	0.00	3,520,000.00	3,520,000.00

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GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Objective	0.00	5,200,000.00	0.00	0.00	0.00	5,200,000.00	0.00	3,520,000.00	3,520,000.00	0.00	3,520,000.00	3,520,000.00
Total for 4305 - UNICEF Support Programme	0.00	5,200,000.00	0.00	0.00	0.00	5,200,000.00	0.00	3,520,000.00	3,520,000.00	0.00	3,520,000.00	3,520,000.00
Total for U01 - UNICEF	0.00	5,200,000.00	0.00	0.00	0.00	5,200,000.00	0.00	3,520,000.00	3,520,000.00	0.00	3,520,000.00	3,520,000.00
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C77 - Facilitate provision of school meals in primary schools by June 2026												
C77S01 - To facilitate provision of school meals to 589 pupils at Mangopachanne Primary School by June, 2024.												
22017104 - Student meals	6,534,000.00	0.00	0.00	0.00	0.00	6,534,000.00	6,534,000.00	0.00	6,534,000.00	6,534,000.00	0.00	6,534,000.00
Activity Total	6,534,000.00	0.00	0.00	0.00	0.00	6,534,000.00	6,534,000.00	0.00	6,534,000.00	6,534,000.00	0.00	6,534,000.00
Total Target	6,534,000.00	0.00	0.00	0.00	0.00	6,534,000.00	6,534,000.00	0.00	6,534,000.00	6,534,000.00	0.00	6,534,000.00
Total Objective	6,534,000.00	0.00	0.00	0.00	0.00	6,534,000.00	6,534,000.00	0.00	6,534,000.00	6,534,000.00	0.00	6,534,000.00
Total for 4322 - Free Primary Education	6,534,000.00	0.00	0.00	0.00	0.00	6,534,000.00	6,534,000.00	0.00	6,534,000.00	6,534,000.00	0.00	6,534,000.00
Total for 20F - School Meals Grant	6,534,000.00	0.00	0.00	0.00	0.00	6,534,000.00	6,534,000.00	0.00	6,534,000.00	6,534,000.00	0.00	6,534,000.00

Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C13 - Shortage of skilled and mixed human resource for health reduced from 57% to 50% June 2026												
C13S02 - To facilitate one staff to attend various meeting at district level (District data review meeting monthly, MPDSR quarterly and facility incharge meeting biannual) for 18 days by June2023												
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00

Activity Total	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
Total Target	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
Total Objective	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
Total for Z01 - Health Sector Basket Fund	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00

20K - Responsibility Grants

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026

C70S02 - To provide responsibility grants to Head Teacher at Nalingu primary school by June, 2024

21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
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Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
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Total Target	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
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Total Objective	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
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Total for 4322 - Free Primary Education	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
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Total for 20K - Responsibility Grants	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
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A04 - Programme for Results -P4R

4319 - Boost Primary Student Learning

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

C - Access to Quality and Equitable Social Services Delivery Improved

C65 - Primary schools' classrooms increased from 544 classrooms to 700 by June, 2026

C65D01 - To undertake rehabilitation of 2 classrooms at Mtama primary school by June, 2024.

22019101 - Cement, Bricks and Building Materials-Buildings	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
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Activity Total	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
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Total Target	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
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Total Objective	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
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Total for 4319 - Boost Primary Student Learning	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
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Total for A04 - Programme for Results -P4R	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
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20J - Schools Fee Compensation Grants

4393 - Free Secondary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C42 - Conducive working environment enhanced in 560 secondary school Teachers ensured by June 2025

C42S03 - To provide schools fee compensation grants to 141 students at Tangazo secondary school by June, 2024.

22012113 - Subscription Fees	9,140,000.00	0.00	0.00	0.00	0.00	9,140,000.00	9,140,000.00	0.00	9,140,000.00	9,140,000.00	0.00	9,140,000.00
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22012113 - Subscription Fees	54,760,000.00	0.00	0.00	0.00	0.00	54,760,000.00	54,760,000.00	0.00	54,760,000.00	54,760,000.00	0.00	54,760,000.00
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Activity Total	63,900,000.00	0.00	0.00	0.00	0.00	63,900,000.00	63,900,000.00	0.00	63,900,000.00	63,900,000.00	0.00	63,900,000.00
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Total Target	63,900,000.00	0.00	0.00	0.00	0.00	63,900,000.00	63,900,000.00	0.00	63,900,000.00	63,900,000.00	0.00	63,900,000.00
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Total Objective	63,900,000.00	0.00	0.00	0.00	0.00	63,900,000.00	63,900,000.00	0.00	63,900,000.00	63,900,000.00	0.00	63,900,000.00
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Total for 4393 - Free Secondary Education	63,900,000.00	0.00	0.00	0.00	0.00	63,900,000.00	63,900,000.00	0.00	63,900,000.00	63,900,000.00	0.00	63,900,000.00
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Total for 20J - Schools Fee Compensation Grants	63,900,000.00	0.00	0.00	0.00	0.00	63,900,000.00	63,900,000.00	0.00	63,900,000.00	63,900,000.00	0.00	63,900,000.00
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Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF												
Y - Multi-Sectorial Nutrition Services Improved												
Y16 - Strengthened vitamin A supplementation and deworming to underfive children by 100% by June 2026.												
Y16S01 - To conduct 3 days biannual Vitamin A and deworming campaign to under five children by June 2024												
21113103 - Extra-Duty	0.00	1,760,000.00	0.00	0.00	0.00	1,760,000.00	0.00	2,960,000.00	2,960,000.00	0.00	3,200,000.00	3,200,000.00
Activity Total	0.00	1,760,000.00	0.00	0.00	0.00	1,760,000.00	0.00	2,960,000.00	2,960,000.00	0.00	3,200,000.00	3,200,000.00
Total Target	0.00	1,760,000.00	0.00	0.00	0.00	1,760,000.00	0.00	2,960,000.00	2,960,000.00	0.00	3,200,000.00	3,200,000.00
Total Objective	0.00	1,760,000.00	0.00	0.00	0.00	1,760,000.00	0.00	2,960,000.00	2,960,000.00	0.00	3,200,000.00	3,200,000.00

C - Access to Quality and Equitable Social Services Delivery Improved												
C13 - Shortage of skilled and mixed human resource for health reduced from 57% to 50% June 2026												
C13S04 - To facilitate 3 staff to provide health services for 24 hours quarterly by June 2024												
21113103 - Extra-Duty	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	1,440,000.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00
Activity Total	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	1,440,000.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00
Total Target	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	1,440,000.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00
Total Objective	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	1,440,000.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	2,720,000.00	0.00	0.00	0.00	2,720,000.00	0.00	4,400,000.00	4,400,000.00	0.00	4,640,000.00	4,640,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for Z01 - Health Sector Basket Fund	0.00	2,720,000.00	0.00	0.00	0.00	2,720,000.00	0.00	4,400,000.00	4,400,000.00	0.00	4,640,000.00	4,640,000.00

20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S01 - To provide capitation grants to Msimbati primary school by June, 2024.												
22013114 - Capitation Costs-Education	3,636,000.00	0.00	0.00	0.00	0.00	3,636,000.00	3,636,000.00	0.00	3,636,000.00	3,636,000.00	0.00	3,636,000.00
Activity Total	3,636,000.00	0.00	0.00	0.00	0.00	3,636,000.00	3,636,000.00	0.00	3,636,000.00	3,636,000.00	0.00	3,636,000.00
Total Target	3,636,000.00	0.00	0.00	0.00	0.00	3,636,000.00	3,636,000.00	0.00	3,636,000.00	3,636,000.00	0.00	3,636,000.00
Total Objective	3,636,000.00	0.00	0.00	0.00	0.00	3,636,000.00	3,636,000.00	0.00	3,636,000.00	3,636,000.00	0.00	3,636,000.00
Total for 4322 - Free Primary Education	3,636,000.00	0.00	0.00	0.00	0.00	3,636,000.00	3,636,000.00	0.00	3,636,000.00	3,636,000.00	0.00	3,636,000.00
Total for 20Z - Capitation Grants-Dev	3,636,000.00	0.00	0.00	0.00	0.00	3,636,000.00	3,636,000.00	0.00	3,636,000.00	3,636,000.00	0.00	3,636,000.00

Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8.3% to 2% by June 2026												
C01S08 - To facilitate quarterly procurement of 100 medicines,medical equipment and diagnostics supplies by June 2024												
22004102 - Drugs and Medicines	0.00	884,779.60	0.00	0.00	0.00	884,779.60	0.00	106,173,552.00	106,173,552.00	0.00	106,173,552.00	106,173,552.00
Activity Total	0.00	884,779.60	0.00	0.00	0.00	884,779.60	0.00	106,173,552.00	106,173,552.00	0.00	106,173,552.00	106,173,552.00
Total Target	0.00	884,779.60	0.00	0.00	0.00	884,779.60	0.00	106,173,552.00	106,173,552.00	0.00	106,173,552.00	106,173,552.00
Total Objective	0.00	884,779.60	0.00	0.00	0.00	884,779.60	0.00	106,173,552.00	106,173,552.00	0.00	106,173,552.00	106,173,552.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	884,779.60	0.00	0.00	0.00	884,779.60	0.00	106,173,552.00	106,173,552.00	0.00	106,173,552.00	106,173,552.00
Total for Z01 - Health Sector Basket Fund	0.00	884,779.60	0.00	0.00	0.00	884,779.60	0.00	106,173,552.00	106,173,552.00	0.00	106,173,552.00	106,173,552.00

20K - Responsibility Grants												
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4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026

C70S02 - To provide responsibility grants to Head Teacher at Mkonye primary school by June, 2024

21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Target	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Objective	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 4322 - Free Primary Education	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 20K - Responsibility Grants	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C45 - Prevalence of diabetic diseases reduced from 0.3 to 0.2 by June 2026

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

C45C01 - To conduct health education to the community on non communicable diseases(diabetes mellitus, hypertension) annually by june 2024

22012105 - Advertising and Publication	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	80,000.00	80,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	80,000.00	80,000.00	0.00	160,000.00	160,000.00

C18S02 - To conduct monthly immunization outreach and mobile services to hard to reach communities by June 2024

21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	1,440,000.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	1,440,000.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00
Total Target	0.00	480,000.00	0.00	0.00	0.00	490,000.00	0.00	1,520,000.00	1,520,000.00	0.00	1,600,000.00	1,600,000.00
Total Objective	0.00	490,000.00	0.00	0.00	0.00	490,000.00	0.00	1,520,000.00	1,520,000.00	0.00	1,600,000.00	1,600,000.00

I - Emergency and Disaster Management Improved

I01 - Capacity on management of emergency/disaster preparedness and response strengthened from 65% to 75% by June 2026

I01S01 - To conduct procurement of 50 kits of bufferstock of emergency equipments for emergency disasters preparedness by June 2024

22004102 - Drugs and Medicines	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
Activity Total	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
Total Target	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
Total Objective	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00

C - Access to Quality and Equitable Social Services Delivery Improved

C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8.3% to 2% by June 2026

C01S07 - To procure 1000kits of drugs and medicine at facility by June 24

22004105 - Hospital Supplies	0.00	609,874.86	0.00	0.00	0.00	609,874.86	0.00	121,974,972.00	121,974,972.00	0.00	121,974,972.00	121,974,972.00
Activity Total	0.00	609,874.86	0.00	0.00	0.00	609,874.86	0.00	121,974,972.00	121,974,972.00	0.00	121,974,972.00	121,974,972.00
Total Target	0.00	609,874.86	0.00	0.00	0.00	609,874.86	0.00	121,974,972.00	121,974,972.00	0.00	121,974,972.00	121,974,972.00
Total Objective	0.00	609,874.86	0.00	0.00	0.00	609,874.86	0.00	121,974,972.00	121,974,972.00	0.00	121,974,972.00	121,974,972.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	1,599,874.86	0.00	0.00	0.00	1,599,874.86	0.00	124,494,972.00	124,494,972.00	0.00	124,574,972.00	124,574,972.00
Total for Z01 - Health Sector Basket Fund	0.00	1,599,874.86	0.00	0.00	0.00	1,599,874.86	0.00	124,494,972.00	124,494,972.00	0.00	124,574,972.00	124,574,972.00

20Z - Capitation Grants-Dev

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026

C70S01 - To provide capitation grants to Tangazo primary school by June, 2024.

22013114 - Capitation Costs-Education	6,588,000.00	0.00	0.00	0.00	0.00	6,588,000.00	6,588,000.00	0.00	6,588,000.00	6,588,000.00	0.00	6,588,000.00
22013114 - Capitation Costs-Education	3,240,000.00	0.00	0.00	0.00	0.00	3,240,000.00	3,240,000.00	0.00	3,240,000.00	3,240,000.00	0.00	3,240,000.00
Activity Total	9,828,000.00	0.00	0.00	0.00	0.00	9,828,000.00	9,828,000.00	0.00	9,828,000.00	9,828,000.00	0.00	9,828,000.00
Total Target	9,828,000.00	0.00	0.00	0.00	0.00	9,828,000.00	9,828,000.00	0.00	9,828,000.00	9,828,000.00	0.00	9,828,000.00
Total Objective	9,828,000.00	0.00	0.00	0.00	0.00	9,828,000.00	9,828,000.00	0.00	9,828,000.00	9,828,000.00	0.00	9,828,000.00
Total for 4322 - Free Primary Education	9,828,000.00	0.00	0.00	0.00	0.00	9,828,000.00	9,828,000.00	0.00	9,828,000.00	9,828,000.00	0.00	9,828,000.00
Total for 20Z - Capitation Grants-Dev	9,828,000.00	0.00	0.00	0.00	0.00	9,828,000.00	9,828,000.00	0.00	9,828,000.00	9,828,000.00	0.00	9,828,000.00

20F - School Meals Grant

4322 - Free Primary Education Programme

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

C - Access to Quality and Equitable Social Services Delivery Improved

C77 - Facilitate provision of school meals in primary schools by June 2026

C77S01 - To facilitate provision of school meals to pupils at Kyoby Primary School by June, 2024.

22017104 - Student meals	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Activity Total	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Total Target	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Total Objective	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Total for 4322 - Free Primary Education	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Total for 20F - School Meals Grant	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C02 - Maternal mortality rate reduced from 47 to 35 per 100,000 live birth by year 2026

C02S07 - To conduct collection of 360 blood bags quarterly from voluntary blood donations by June 2024.

21113103 - Extra-Duty	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	3,000,000.00	3,000,000.00	0.00	4,000,000.00	4,000,000.00
Activity Total	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	3,000,000.00	3,000,000.00	0.00	4,000,000.00	4,000,000.00
Total Target	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	3,000,000.00	3,000,000.00	0.00	4,000,000.00	4,000,000.00
Total Objective	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	3,000,000.00	3,000,000.00	0.00	4,000,000.00	4,000,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	3,000,000.00	3,000,000.00	0.00	4,000,000.00	4,000,000.00
Total for Z01 - Health Sector Basket Fund	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	3,000,000.00	3,000,000.00	0.00	4,000,000.00	4,000,000.00

10A - Own Sources

6401 - District Council Projects

G - Management of Natural Resources and Environment Enhanced and Sustained

G05 - Urban and Land development control enhance for surveying 5000 plots by June 2026

G05S04 - To excavate new roads 5km of surveyed area at Mkunwa and 5km at Pembemvita by June 2024

22018107 - Outsource maintenance contract services	0.00	0.00	70,000,000.00	0.00	0.00	70,000,000.00	140,000,000.00	0.00	140,000,000.00	140,000,000.00	0.00	140,000,000.00
Activity Total	0.00	0.00	70,000,000.00	0.00	0.00	70,000,000.00	140,000,000.00	0.00	140,000,000.00	140,000,000.00	0.00	140,000,000.00
Total Target	0.00	0.00	70,000,000.00	0.00	0.00	70,000,000.00	140,000,000.00	0.00	140,000,000.00	140,000,000.00	0.00	140,000,000.00

Total Objective	0.00	0.00	70,000,000.00	0.00	0.00	70,000,000.00	140,000,000.00	0.00	140,000,000.00	140,000,000.00	0.00	140,000,000.00
Total for 6401 - District Council Projects	0.00	0.00	70,000,000.00	0.00	0.00	70,000,000.00	140,000,000.00	0.00	140,000,000.00	140,000,000.00	0.00	140,000,000.00
Total for 10A - Own Sources	0.00	0.00	70,000,000.00	0.00	0.00	70,000,000.00	140,000,000.00	0.00	140,000,000.00	140,000,000.00	0.00	140,000,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structure and institutional Management at all levels improved by 10%												
E01S09 - To facilitate payment of health facility running cost by June 2024												
22002101 - Electricity-Utilities	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	240,000.00	240,000.00	0.00	360,000.00	360,000.00
Activity Total	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	240,000.00	240,000.00	0.00	360,000.00	360,000.00

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Target	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	240,000.00	240,000.00	0.00	360,000.00	360,000.00
Total Objective	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	240,000.00	240,000.00	0.00	360,000.00	360,000.00

C - Access to Quality and Equitable Social Services Delivery Improved												
C24 - TB detection rate increased from 95/5% to 100% by June 2026												
C24C01 - To conduct 2 days quarterly data review meeting by June 2024												
21113114 - Sitting Allowance	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
Activity Total	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
Total Target	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
Total Objective	0.00	4,000,000.00	0.00	0.00	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	4,120,000.00	0.00	0.00	0.00	4,120,000.00	0.00	4,240,000.00	4,240,000.00	0.00	4,360,000.00	4,360,000.00
Total for Z01 - Health Sector Basket Fund	0.00	4,120,000.00	0.00	0.00	0.00	4,120,000.00	0.00	4,240,000.00	4,240,000.00	0.00	4,360,000.00	4,360,000.00

20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S02 - To provide responsibility grants to Head Teacher at Mangopachanne primary school by June, 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Target	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Objective	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 4322 - Free Primary Education	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 20K - Responsibility Grants	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00

10A - Own Sources												
4946 - LGA Own Source Project												
Y - Multi-Sectorial Nutrition Services Improved												
Y02 - Prevalence of low birth weight of under five reduced from 8 to less than 5% by June 2026												
Y02S01 - To conduct 1 day quarterly council Multisectoral nutrition steering committee coordination meeting by June 2024.												
22001101 - Office Consumables (papers,pencils, pens and	0.00	0.00	520,000.00	0.00	0.00	520,000.00	650,000.00	0.00	650,000.00	780,000.00	0.00	780,000.00
Activity Total	0.00	0.00	520,000.00	0.00	0.00	520,000.00	650,000.00	0.00	650,000.00	780,000.00	0.00	780,000.00
Total Target	0.00	0.00	520,000.00	0.00	0.00	520,000.00	650,000.00	0.00	650,000.00	780,000.00	0.00	780,000.00

Total Objective	0.00	0.00	520,000.00	0.00	0.00	520,000.00	650,000.00	0.00	650,000.00	780,000.00	0.00	780,000.00
Total for 4946 - LGA Own Source Project	0.00	0.00	520,000.00	0.00	0.00	520,000.00	650,000.00	0.00	650,000.00	780,000.00	0.00	780,000.00
Total for 10A - Own Sources	0.00	0.00	520,000.00	0.00	0.00	520,000.00	650,000.00	0.00	650,000.00	780,000.00	0.00	780,000.00

20Z - Capitation Grants-Dev

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026

C70S01 - To provide capitation grants to Mtandi primary school by June, 2024.

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GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22013114 - Capitation Costs-Education	3,768,000.00	0.00	0.00	0.00	0.00	3,768,000.00	3,768,000.00	0.00	3,768,000.00	3,768,000.00	0.00	3,768,000.00
Activity Total	3,768,000.00	0.00	0.00	0.00	0.00	3,768,000.00	3,768,000.00	0.00	3,768,000.00	3,768,000.00	0.00	3,768,000.00
Total Target	3,768,000.00	0.00	0.00	0.00	0.00	3,768,000.00	3,768,000.00	0.00	3,768,000.00	3,768,000.00	0.00	3,768,000.00
Total Objective	3,768,000.00	0.00	0.00	0.00	0.00	3,768,000.00	3,768,000.00	0.00	3,768,000.00	3,768,000.00	0.00	3,768,000.00
Total for 4322 - Free Primary Education	3,768,000.00	0.00	0.00	0.00	0.00	3,768,000.00	3,768,000.00	0.00	3,768,000.00	3,768,000.00	0.00	3,768,000.00

4393 - Free Secondary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C66 - Conducive working environment in 20 secondary schools ensured by June, 2026.

C66S01 - To provide capitation grants grants to 196 studentsat Ndumbwe secondary school by June, 2024.

22013114 - Capitation Costs-Education	8,387,500.00	0.00	0.00	0.00	0.00	8,387,500.00	8,387,500.00	0.00	8,387,500.00	8,387,500.00	0.00	8,387,500.00
22013114 - Capitation Costs-Education	8,625,000.00	0.00	0.00	0.00	0.00	8,625,000.00	8,625,000.00	0.00	8,625,000.00	8,625,000.00	0.00	8,625,000.00
Activity Total	17,012,500.00	0.00	0.00	0.00	0.00	17,012,500.00	17,012,500.00	0.00	17,012,500.00	17,012,500.00	0.00	17,012,500.00
Total Target	17,012,500.00	0.00	0.00	0.00	0.00	17,012,500.00	17,012,500.00	0.00	17,012,500.00	17,012,500.00	0.00	17,012,500.00
Total Objective	17,012,500.00	0.00	0.00	0.00	0.00	17,012,500.00	17,012,500.00	0.00	17,012,500.00	17,012,500.00	0.00	17,012,500.00
Total for 4393 - Free Secondary Education	17,012,500.00	0.00	0.00	0.00	0.00	17,012,500.00	17,012,500.00	0.00	17,012,500.00	17,012,500.00	0.00	17,012,500.00
Total for 20Z - Capitation Grants-Dev	20,780,500.00	0.00	0.00	0.00	0.00	20,780,500.00	20,780,500.00	0.00	20,780,500.00	20,780,500.00	0.00	20,780,500.00

10A - Own Sources

4946 - LGA Own Source Project

C - Access to Quality and Equitable Social Services Delivery Improved

C08 - Agricultural extension services provision improved by 2026

C08S04 - To facilitate Provision of Sun FLower Certified seeds by June, 2024

31131204 - Certified Seed	0.00	0.00	9,000,000.00	0.00	0.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00
Activity Total	0.00	0.00	9,000,000.00	0.00	0.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00
Total Target	0.00	0.00	9,000,000.00	0.00	0.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00
Total Objective	0.00	0.00	9,000,000.00	0.00	0.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00
Total for 4946 - LGA Own Source Project	0.00	0.00	9,000,000.00	0.00	0.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00
Total for 10A - Own Sources	0.00	0.00	9,000,000.00	0.00	0.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00

20F - School Meals Grant

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C77 - Facilitate provision of school meals in primary schools by June 2026

C77S01 - To facilitate provision of school meals to 337 pupils at Mkutimango Primary School by June, 2024.

22017104 - Student meals	1,782,000.00	0.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00
Activity Total	1,782,000.00	0.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00
Total Target	1,782,000.00	0.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00
Total Objective	1,782,000.00	0.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00
Total for 4322 - Free Primary Education	1,782,000.00	0.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00
Total for 20F - School Meals Grant	1,782,000.00	0.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00

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GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8.3% to 2% by June 2026												
C01S0B - To conduct procurement of 50 kits of medicine, medical equipment and diagnostic supplies quarterly by June 2024												
22004102 - Drugs and Medicines	0.00	4,030,122.78	0.00	0.00	0.00	4,030,122.78	0.00	8,060,245.56	8,060,245.56	0.00	8,060,245.56	8,060,245.56
Activity Total	0.00	4,030,122.78	0.00	0.00	0.00	4,030,122.78	0.00	8,060,245.56	8,060,245.56	0.00	8,060,245.56	8,060,245.56
Total Target	0.00	4,030,122.78	0.00	0.00	0.00	4,030,122.78	0.00	8,060,245.56	8,060,245.56	0.00	8,060,245.56	8,060,245.56
Total Objective	0.00	4,030,122.78	0.00	0.00	0.00	4,030,122.78	0.00	8,060,245.56	8,060,245.56	0.00	8,060,245.56	8,060,245.56
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	4,030,122.78	0.00	0.00	0.00	4,030,122.78	0.00	8,060,245.56	8,060,245.56	0.00	8,060,245.56	8,060,245.56
Total for Z01 - Health Sector Basket Fund	0.00	4,030,122.78	0.00	0.00	0.00	4,030,122.78	0.00	8,060,245.56	8,060,245.56	0.00	8,060,245.56	8,060,245.56
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C77 - Facilitate provision of school meals in primary schools by June 2026												
C77S01 - To facilitate provision of school meals to 369 pupils at Ming'wena Primary School by June, 2024.												
22017104 - Student meals	2,376,000.00	0.00	0.00	0.00	0.00	2,376,000.00	2,376,000.00	0.00	2,376,000.00	2,376,000.00	0.00	2,376,000.00
Activity Total	2,376,000.00	0.00	0.00	0.00	0.00	2,376,000.00	2,376,000.00	0.00	2,376,000.00	2,376,000.00	0.00	2,376,000.00
Total Target	2,376,000.00	0.00	0.00	0.00	0.00	2,376,000.00	2,376,000.00	0.00	2,376,000.00	2,376,000.00	0.00	2,376,000.00
Total Objective	2,376,000.00	0.00	0.00	0.00	0.00	2,376,000.00	2,376,000.00	0.00	2,376,000.00	2,376,000.00	0.00	2,376,000.00
Total for 4322 - Free Primary Education	2,376,000.00	0.00	0.00	0.00	0.00	2,376,000.00	2,376,000.00	0.00	2,376,000.00	2,376,000.00	0.00	2,376,000.00
Total for 20F - School Meals Grant	2,376,000.00	0.00	0.00	0.00	0.00	2,376,000.00	2,376,000.00	0.00	2,376,000.00	2,376,000.00	0.00	2,376,000.00
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S02 - To provide responsibility grants to Head Teacher at Nanyati primary school by June, 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Target	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Objective	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 4322 - Free Primary Education	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 20K - Responsibility Grants	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Z01 - Health Sector Basket Fund												

C - Access to Quality and Equitable Social Services Delivery Improved

C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8.3% to 2% by June 2026

C01S0A - To conduct PPM of 50 medical equipment by June 2024

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	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22018107 - Outsource maintenance contract services	0.00	403,012.28	0.00	0.00	0.00	403,012.28	0.00	806,024.56	806,024.56	0.00	806,024.56	806,024.56
Activity Total	0.00	403,012.28	0.00	0.00	0.00	403,012.28	0.00	806,024.56	806,024.56	0.00	806,024.56	806,024.56
Total Target	0.00	403,012.28	0.00	0.00	0.00	403,012.28	0.00	806,024.56	806,024.56	0.00	806,024.56	806,024.56
Total Objective	0.00	403,012.28	0.00	0.00	0.00	403,012.28	0.00	806,024.56	806,024.56	0.00	806,024.56	806,024.56
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structure and institutional Management at all levels improved by 10%												
E01S09 - to facilitate payment of electrical and water bills at the HF by june 2024												
21121101 - Electricity	0.00	180,637.07	0.00	0.00	0.00	180,637.07	0.00	21,676,448.40	21,676,448.40	0.00	21,676,448.40	21,676,448.40
Activity Total	0.00	180,637.07	0.00	0.00	0.00	180,637.07	0.00	21,676,448.40	21,676,448.40	0.00	21,676,448.40	21,676,448.40
Total Target	0.00	180,637.07	0.00	0.00	0.00	180,637.07	0.00	21,676,448.40	21,676,448.40	0.00	21,676,448.40	21,676,448.40
Total Objective	0.00	180,637.07	0.00	0.00	0.00	180,637.07	0.00	21,676,448.40	21,676,448.40	0.00	21,676,448.40	21,676,448.40
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	583,649.35	0.00	0.00	0.00	583,649.35	0.00	22,482,472.96	22,482,472.96	0.00	22,482,472.96	22,482,472.96
Total for Z01 - Health Sector Basket Fund	0.00	583,649.35	0.00	0.00	0.00	583,649.35	0.00	22,482,472.96	22,482,472.96	0.00	22,482,472.96	22,482,472.96
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C77 - Facilitate provision of school meals in primary schools by June 2026												
C77S01 - To facilitate provision of school meals to 861 pupils at Mnomo Primary School by June, 2024.												
22017104 - Student meals	4,752,000.00	0.00	0.00	0.00	0.00	4,752,000.00	4,752,000.00	0.00	4,752,000.00	4,752,000.00	0.00	4,752,000.00
Activity Total	4,752,000.00	0.00	0.00	0.00	0.00	4,752,000.00	4,752,000.00	0.00	4,752,000.00	4,752,000.00	0.00	4,752,000.00
Total Target	4,752,000.00	0.00	0.00	0.00	0.00	4,752,000.00	4,752,000.00	0.00	4,752,000.00	4,752,000.00	0.00	4,752,000.00
Total Objective	4,752,000.00	0.00	0.00	0.00	0.00	4,752,000.00	4,752,000.00	0.00	4,752,000.00	4,752,000.00	0.00	4,752,000.00
Total for 4322 - Free Primary Education	4,752,000.00	0.00	0.00	0.00	0.00	4,752,000.00	4,752,000.00	0.00	4,752,000.00	4,752,000.00	0.00	4,752,000.00
Total for 20F - School Meals Grant	4,752,000.00	0.00	0.00	0.00	0.00	4,752,000.00	4,752,000.00	0.00	4,752,000.00	4,752,000.00	0.00	4,752,000.00
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C66 - Conducive working environment in 20 secondary schools ensured by June, 2026.												
C66S01 - To provide capitation grants grants to 145 students at Mahurunga secondary schools by June, 2024.												
22013114 - Capitation Costs-Education	6,812,500.00	0.00	0.00	0.00	0.00	6,812,500.00	6,812,500.00	0.00	6,812,500.00	6,812,500.00	0.00	6,812,500.00
Activity Total	6,812,500.00	0.00	0.00	0.00	0.00	6,812,500.00	6,812,500.00	0.00	6,812,500.00	6,812,500.00	0.00	6,812,500.00
Total Target	6,812,500.00	0.00	0.00	0.00	0.00	6,812,500.00	6,812,500.00	0.00	6,812,500.00	6,812,500.00	0.00	6,812,500.00
Total Objective	6,812,500.00	0.00	0.00	0.00	0.00	6,812,500.00	6,812,500.00	0.00	6,812,500.00	6,812,500.00	0.00	6,812,500.00
Total for 4393 - Free Secondary Education	6,812,500.00	0.00	0.00	0.00	0.00	6,812,500.00	6,812,500.00	0.00	6,812,500.00	6,812,500.00	0.00	6,812,500.00
Total for 20Z - Capitation Grants-Dev	6,812,500.00	0.00	0.00	0.00	0.00	6,812,500.00	6,812,500.00	0.00	6,812,500.00	6,812,500.00	0.00	6,812,500.00
80E - User Fee												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
	1	2	3	4	5	6	7	8	9	10	11	12
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8.3% to 2% by June 2026												
C01S07 - To facilitate procurement 100 kits of drugs and medicine and diagnostic kits by June 2024												
22004102 - Drugs and Medicines	175,000.00	0.00	0.00	0.00	0.00	175,000.00	525,000.00	0.00	525,000.00	700,000.00	0.00	700,000.00
Activity Total	175,000.00	0.00	0.00	0.00	0.00	175,000.00	525,000.00	0.00	525,000.00	700,000.00	0.00	700,000.00
Total Target	175,000.00	0.00	0.00	0.00	0.00	175,000.00	525,000.00	0.00	525,000.00	700,000.00	0.00	700,000.00
Total Objective	175,000.00	0.00	0.00	0.00	0.00	175,000.00	525,000.00	0.00	525,000.00	700,000.00	0.00	700,000.00
Total for 5420 - Basic Health Service	175,000.00	0.00	0.00	0.00	0.00	175,000.00	525,000.00	0.00	525,000.00	700,000.00	0.00	700,000.00
Total for 80E - User Fee	175,000.00	0.00	0.00	0.00	0.00	175,000.00	525,000.00	0.00	525,000.00	700,000.00	0.00	700,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structure and institutional Management at all levels improved by 10%												
E01S0G - To facilitate Monthly payment of health facility 5 running costs by June 2024												
22002102 - Water Charges-Utilities	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	360,000.00	360,000.00	0.00	360,000.00	360,000.00
Activity Total	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	360,000.00	360,000.00	0.00	360,000.00	360,000.00
Total Target	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	360,000.00	360,000.00	0.00	360,000.00	360,000.00
Total Objective	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	360,000.00	360,000.00	0.00	360,000.00	360,000.00
I - Emergency and Disaster Management Improved												
I01 - Capacity on management of emergency/disaster preparedness and response strengthened from 65% to 75% by June 2026												
I01D02 - To conduct procurement of 10 fire extinguishers by June 2024.												
31122239 - Fire Fighting Equipment	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	15,000,000.00	15,000,000.00	0.00	20,000,000.00	20,000,000.00
Activity Total	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	15,000,000.00	15,000,000.00	0.00	20,000,000.00	20,000,000.00
Total Target	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	15,000,000.00	15,000,000.00	0.00	20,000,000.00	20,000,000.00
Total Objective	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	15,000,000.00	15,000,000.00	0.00	20,000,000.00	20,000,000.00
C - Access to Quality and Equitable Social Services Delivery Improved												
C13 - Shortage of skilled and mixed human resource for health reduced from 57% to 50% June 2026												
C13S01 - To facilitate provision of Uniform allowance to 1 HCW by June 2024												
22006104 - Uniforms and Ceremonial Dresses	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Activity Total	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Total Target	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Total Objective	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	2,240,000.00	0.00	0.00	0.00	2,240,000.00	0.00	15,600,000.00	15,600,000.00	0.00	20,600,000.00	20,600,000.00
Total for Z01 - Health Sector Basket Fund	0.00	2,240,000.00	0.00	0.00	0.00	2,240,000.00	0.00	15,600,000.00	15,600,000.00	0.00	20,600,000.00	20,600,000.00
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C77 - Facilitate provision of school meals in primary schools by June 2026												
C77S01 - To facilitate provision of school meals to 711 pupils at Imekuwa Primary School by June, 2024.												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22017104 - Student meals	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Activity Total	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Total Target	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Total Objective	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Total for 4322 - Free Primary Education	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Total for 20F - School Meals Grant	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C42 - Conducive working environment enhanced in 560 secondary school Teachers ensured by June 2025												
C42S03 - To provide schools fee compensation grants to 254 students at Mayanga secondary school by June, 2024.												
22012113 - Subscription Fees	20,660,000.00	0.00	0.00	0.00	0.00	20,660,000.00	20,660,000.00	0.00	20,660,000.00	20,660,000.00	0.00	20,660,000.00
Activity Total	20,660,000.00	0.00	0.00	0.00	0.00	20,660,000.00	20,660,000.00	0.00	20,660,000.00	20,660,000.00	0.00	20,660,000.00
Total Target	20,660,000.00	0.00	0.00	0.00	0.00	20,660,000.00	20,660,000.00	0.00	20,660,000.00	20,660,000.00	0.00	20,660,000.00
Total Objective	20,660,000.00	0.00	0.00	0.00	0.00	20,660,000.00	20,660,000.00	0.00	20,660,000.00	20,660,000.00	0.00	20,660,000.00
Total for 4393 - Free Secondary Education	20,660,000.00	0.00	0.00	0.00	0.00	20,660,000.00	20,660,000.00	0.00	20,660,000.00	20,660,000.00	0.00	20,660,000.00
Total for 20J - Schools Fee Compensation Grants	20,660,000.00	0.00	0.00	0.00	0.00	20,660,000.00	20,660,000.00	0.00	20,660,000.00	20,660,000.00	0.00	20,660,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C45 - Prevalence of diabetic diseases reduced from 0.3 to 0.2 by June 2026												
C45C01 - To conduct health education to the community on non communicable diseases(diabetes mellitus, hypertension) annually by june 2024												
21113103 - Extra-Duty	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	160,000.00	160,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	160,000.00	160,000.00	0.00	320,000.00	320,000.00
Total Target	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	160,000.00	160,000.00	0.00	320,000.00	320,000.00
Total Objective	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	160,000.00	160,000.00	0.00	320,000.00	320,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	160,000.00	160,000.00	0.00	320,000.00	320,000.00
Total for Z01 - Health Sector Basket Fund	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	160,000.00	160,000.00	0.00	320,000.00	320,000.00
U01 - UNICEF												
4305 - UNICEF Support Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F05 - Improved child protection services from 45 to 70 by June 2026												
F05C01 - To support 2 officers to participate 7 days training of RPFC by June 2024.												
21113108 - Acting Allowance	0.00	2,100,000.00	0.00	0.00	0.00	2,100,000.00	0.00	4,200,000.00	4,200,000.00	0.00	4,200,000.00	4,200,000.00
Activity Total	0.00	2,100,000.00	0.00	0.00	0.00	2,100,000.00	0.00	4,200,000.00	4,200,000.00	0.00	4,200,000.00	4,200,000.00
Total Target	0.00	2,100,000.00	0.00	0.00	0.00	2,100,000.00	0.00	4,200,000.00	4,200,000.00	0.00	4,200,000.00	4,200,000.00
Total Objective	0.00	2,100,000.00	0.00	0.00	0.00	2,100,000.00	0.00	4,200,000.00	4,200,000.00	0.00	4,200,000.00	4,200,000.00
Total for 4305 - UNICEF Support Programme	0.00	2,100,000.00	0.00	0.00	0.00	2,100,000.00	0.00	4,200,000.00	4,200,000.00	0.00	4,200,000.00	4,200,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for U01 - UNICEF	0.00	2,100,000.00	0.00	0.00	0.00	2,100,000.00	0.00	4,200,000.00	4,200,000.00	0.00	4,200,000.00	4,200,000.00
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C77 - Facilitate provision of school meals in primary schools by June 2026												
C77S01 - To facilitate provision of school meals to 381 pupils at Nachenjele Primary School by June, 2024.												
22017104 - Student meals	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	4,752,000.00	0.00	4,752,000.00	10,692,000.00	0.00	10,692,000.00
Activity Total	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	4,752,000.00	0.00	4,752,000.00	10,692,000.00	0.00	10,692,000.00
Total Target	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	4,752,000.00	0.00	4,752,000.00	10,692,000.00	0.00	10,692,000.00
Total Objective	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	4,752,000.00	0.00	4,752,000.00	10,692,000.00	0.00	10,692,000.00
Total for 4322 - Free Primary Education	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	4,752,000.00	0.00	4,752,000.00	10,692,000.00	0.00	10,692,000.00
Total for 20F - School Meals Grant	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	4,752,000.00	0.00	4,752,000.00	10,692,000.00	0.00	10,692,000.00
A04 - Programme for Results -P4R												
4319 - Boost Primary Student Learning												
C - Access to Quality and Equitable Social Services Delivery Improved												
C65 - Primary schools' classrooms increased from 544 classrooms to 700 by June, 2026												
C65D01 - To undertake completion for construction of 2 classrooms at Nanyani primary school by Junhe, 2024.												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
Activity Total	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
Total Target	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
Total Objective	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
Total for 4319 - Boost Primary Student Learning	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
Total for A04 - Programme for Results -P4R	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C66 - Conducive working environment in 20 secondary schools ensured by June, 2026.												
C66S01 - To provide capitation grants grants to 188 students at Dihimba secondary schools by June, 2024.												
22013114 - Capitation Costs-Education	7,712,500.00	0.00	0.00	0.00	0.00	7,712,500.00	7,712,500.00	0.00	7,712,500.00	7,712,500.00	0.00	7,712,500.00
Activity Total	7,712,500.00	0.00	0.00	0.00	0.00	7,712,500.00	7,712,500.00	0.00	7,712,500.00	7,712,500.00	0.00	7,712,500.00
Total Target	7,712,500.00	0.00	0.00	0.00	0.00	7,712,500.00	7,712,500.00	0.00	7,712,500.00	7,712,500.00	0.00	7,712,500.00
Total Objective	7,712,500.00	0.00	0.00	0.00	0.00	7,712,500.00	7,712,500.00	0.00	7,712,500.00	7,712,500.00	0.00	7,712,500.00
Total for 4393 - Free Secondary Education	7,712,500.00	0.00	0.00	0.00	0.00	7,712,500.00	7,712,500.00	0.00	7,712,500.00	7,712,500.00	0.00	7,712,500.00
Total for 20Z - Capitation Grants-Dev	7,712,500.00	0.00	0.00	0.00	0.00	7,712,500.00	7,712,500.00	0.00	7,712,500.00	7,712,500.00	0.00	7,712,500.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structure and institutional Management at all levels improved by 10%												

GFS Code	Annual Budget Estimates-2023/24	Forward Budget Estimates-2024/25	Forward Budget Estimates-2025/26
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	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
E01S0P - To conduct one day quarterly QI meeting by June 2024												
21113114 - Sitting Allowance	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
Activity Total	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
Total Target	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
Total Objective	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
Total for Z01 - Health Sector Basket Fund	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S01 - To provide capitation grants to Mwembetogwa primary school by June, 2024.												
22013114 - Capitation Costs-Education	1,320,000.00	0.00	0.00	0.00	0.00	1,320,000.00	1,320,000.00	0.00	1,320,000.00	1,320,000.00	0.00	1,320,000.00
Activity Total	1,320,000.00	0.00	0.00	0.00	0.00	1,320,000.00	1,320,000.00	0.00	1,320,000.00	1,320,000.00	0.00	1,320,000.00
Total Target	1,320,000.00	0.00	0.00	0.00	0.00	1,320,000.00	1,320,000.00	0.00	1,320,000.00	1,320,000.00	0.00	1,320,000.00
Total Objective	1,320,000.00	0.00	0.00	0.00	0.00	1,320,000.00	1,320,000.00	0.00	1,320,000.00	1,320,000.00	0.00	1,320,000.00
Total for 4322 - Free Primary Education	1,320,000.00	0.00	0.00	0.00	0.00	1,320,000.00	1,320,000.00	0.00	1,320,000.00	1,320,000.00	0.00	1,320,000.00
Total for 20Z - Capitation Grants-Dev	1,320,000.00	0.00	0.00	0.00	0.00	1,320,000.00	1,320,000.00	0.00	1,320,000.00	1,320,000.00	0.00	1,320,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D03 - State of Public health facility buildings increased from 65% to 75% by June 2026												
D03S01 - To facilitate procurement 1 solar battery N100 by June 2024												
22002101 - Electricity-Utilities	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
Activity Total	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
Total Target	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
Total Objective	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
C - Access to Quality and Equitable Social Services Delivery Improved												
C16 - Prevalence of malaria reduced from 32.9% to 22.9% by June 2026												
C16C01 - To facilitate provision of health education to the community on malaria preventive measures annually at Nanguruwe by June 2024.												
22012105 - Advertising and Publication	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	40,000.00	40,000.00	0.00	80,000.00	80,000.00
Activity Total	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	40,000.00	40,000.00	0.00	80,000.00	80,000.00
Total Target	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	40,000.00	40,000.00	0.00	80,000.00	80,000.00
Total Objective	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	40,000.00	40,000.00	0.00	80,000.00	80,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	310,000.00	0.00	0.00	0.00	310,000.00	0.00	340,000.00	340,000.00	0.00	380,000.00	380,000.00
Total for Z01 - Health Sector Basket Fund	0.00	310,000.00	0.00	0.00	0.00	310,000.00	0.00	340,000.00	340,000.00	0.00	380,000.00	380,000.00
20F - School Meals Grant												
4322 - Free Primary Education Programme												

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

C - Access to Quality and Equitable Social Services Delivery Improved												
C77 - Facilitate provision of school meals in primary schools by June 2026												
C77S01 - To facilitate provision of school meals to 557 pupils at Madimba Primary School by June, 2024.												
22017104 - Student meals	297,000.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Activity Total	297,000.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Total Target	297,000.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Total Objective	297,000.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Total for 4322 - Free Primary Education	297,000.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Total for 20F - School Meals Grant	297,000.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00

20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S01 - To provide capitation grants to Nanyati primary school by June, 2024.												
22013114 - Capitation Costs-Education	1,812,000.00	0.00	0.00	0.00	0.00	1,812,000.00	1,812,000.00	0.00	1,812,000.00	1,812,000.00	0.00	1,812,000.00
Activity Total	1,812,000.00	0.00	0.00	0.00	0.00	1,812,000.00	1,812,000.00	0.00	1,812,000.00	1,812,000.00	0.00	1,812,000.00
Total Target	1,812,000.00	0.00	0.00	0.00	0.00	1,812,000.00	1,812,000.00	0.00	1,812,000.00	1,812,000.00	0.00	1,812,000.00
Total Objective	1,812,000.00	0.00	0.00	0.00	0.00	1,812,000.00	1,812,000.00	0.00	1,812,000.00	1,812,000.00	0.00	1,812,000.00
Total for 4322 - Free Primary Education	1,812,000.00	0.00	0.00	0.00	0.00	1,812,000.00	1,812,000.00	0.00	1,812,000.00	1,812,000.00	0.00	1,812,000.00
Total for 20Z - Capitation Grants-Dev	1,812,000.00	0.00	0.00	0.00	0.00	1,812,000.00	1,812,000.00	0.00	1,812,000.00	1,812,000.00	0.00	1,812,000.00

Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8.3% to 2% by June 2026												
C01S05 - To facilitate quarterly provision of 100 kits of medicines, medical equipment and diagnostics supplies by June 2024												
22004102 - Drugs and Medicines	0.00	843,319.44	0.00	0.00	0.00	843,319.44	0.00	8,424,839.28	8,424,839.28	0.00	13,481,970.88	13,481,970.88
Activity Total	0.00	843,319.44	0.00	0.00	0.00	843,319.44	0.00	8,424,839.28	8,424,839.28	0.00	13,481,970.88	13,481,970.88
Total Target	0.00	843,319.44	0.00	0.00	0.00	843,319.44	0.00	8,424,839.28	8,424,839.28	0.00	13,481,970.88	13,481,970.88
Total Objective	0.00	843,319.44	0.00	0.00	0.00	843,319.44	0.00	8,424,839.28	8,424,839.28	0.00	13,481,970.88	13,481,970.88
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	843,319.44	0.00	0.00	0.00	843,319.44	0.00	8,424,839.28	8,424,839.28	0.00	13,481,970.88	13,481,970.88
Total for Z01 - Health Sector Basket Fund	0.00	843,319.44	0.00	0.00	0.00	843,319.44	0.00	8,424,839.28	8,424,839.28	0.00	13,481,970.88	13,481,970.88

20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S02 - To provide responsibility grants to Head Teacher at Nakada primary school by June, 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Target	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Objective	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00

Total for 4322 - Free Primary Education	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 20K - Responsibility Grants	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
10A - Own Sources												
4946 - LGA Own Source Project												
Y - Multi-Sectorial Nutrition Services Improved												
Y02 - Prevalence of low birth weight of under five reduced from 8 to less than 5% by June 2026												
Y02S01 - To conduct 1 day quarterly council Multisectoral nutrition steering committee coordination meeting by June 2024.												
21121103 - Food and Refreshment	0.00	0.00	1,080,000.00	0.00	0.00	1,080,000.00	1,350,000.00	0.00	1,350,000.00	1,620,000.00	0.00	1,620,000.00
Activity Total	0.00	0.00	1,080,000.00	0.00	0.00	1,080,000.00	1,350,000.00	0.00	1,350,000.00	1,620,000.00	0.00	1,620,000.00
Total Target	0.00	0.00	1,080,000.00	0.00	0.00	1,080,000.00	1,350,000.00	0.00	1,350,000.00	1,620,000.00	0.00	1,620,000.00
Total Objective	0.00	0.00	1,080,000.00	0.00	0.00	1,080,000.00	1,350,000.00	0.00	1,350,000.00	1,620,000.00	0.00	1,620,000.00
Total for 4946 - LGA Own Source Project	0.00	0.00	1,080,000.00	0.00	0.00	1,080,000.00	1,350,000.00	0.00	1,350,000.00	1,620,000.00	0.00	1,620,000.00
Total for 10A - Own Sources	0.00	0.00	1,080,000.00	0.00	0.00	1,080,000.00	1,350,000.00	0.00	1,350,000.00	1,620,000.00	0.00	1,620,000.00
A04 - Programme for Results -P4R												
4319 - Boost Primary Student Learning												
C - Access to Quality and Equitable Social Services Delivery Improved												
C65 - Primary schools' classrooms increased from 544 classrooms to 700 by June, 2026												
C65D01 - To undertake rehabilitation of 1 classroom at Kitunguli primary school by June, 2024.												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	12,500,000.00	0.00	0.00	0.00	12,500,000.00	0.00	12,500,000.00	12,500,000.00	0.00	12,500,000.00	12,500,000.00
Activity Total	0.00	12,500,000.00	0.00	0.00	0.00	12,500,000.00	0.00	12,500,000.00	12,500,000.00	0.00	12,500,000.00	12,500,000.00
Total Target	0.00	12,500,000.00	0.00	0.00	0.00	12,500,000.00	0.00	12,500,000.00	12,500,000.00	0.00	12,500,000.00	12,500,000.00
Total Objective	0.00	12,500,000.00	0.00	0.00	0.00	12,500,000.00	0.00	12,500,000.00	12,500,000.00	0.00	12,500,000.00	12,500,000.00
Total for 4319 - Boost Primary Student Learning	0.00	12,500,000.00	0.00	0.00	0.00	12,500,000.00	0.00	12,500,000.00	12,500,000.00	0.00	12,500,000.00	12,500,000.00
4312 - Education Program for Results - EP4R												
C - Access to Quality and Equitable Social Services Delivery Improved												
C65 - Primary schools' classrooms increased from 544 classrooms to 700 by June, 2026												
C65S01 - To facilitate Construction of 2 classroom at Mahurunga satellite school by June 2023												
22020101 - Cement, bricks and construction materials	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
Activity Total	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
Total Target	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
Total Objective	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
Total for 4312 - Education Program for Results - EP4R	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
Total for A04 - Programme for Results -P4R	0.00	62,500,000.00	0.00	0.00	0.00	62,500,000.00	0.00	37,500,000.00	37,500,000.00	0.00	37,500,000.00	37,500,000.00
U01 - UNICEF												
4305 - UNICEF Support Programme												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												

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GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
D03 - State of Public health facility buildings increased from 65% to 75% by June 2026												
D03S01 - To facilitate implementation of Health issues under Mama Project by June, 2024												
21113103 - Extra-Duty	0.00	8,400,000.00	0.00	0.00	0.00	8,400,000.00	0.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00
Activity Total	0.00	8,400,000.00	0.00	0.00	0.00	8,400,000.00	0.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00

Total Target	0.00	8,400,000.00	0.00	0.00	0.00	8,400,000.00	0.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00
Total Objective	0.00	8,400,000.00	0.00	0.00	0.00	8,400,000.00	0.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00
Total for 4305 - UNICEF Support Programme	0.00	8,400,000.00	0.00	0.00	0.00	8,400,000.00	0.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00
Total for U01 - UNICEF	0.00	8,400,000.00	0.00	0.00	0.00	8,400,000.00	0.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00

20Z - Capitation Grants-Dev

4393 - Free Secondary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C66 - Conducive working environment in 20 secondary schools ensured by June, 2026.

C66S01 - To provide capitation grants grants to 141 students at Tangazo secondary school by June, 2024.

22013114 - Capitation Costs-Education	5,712,500.00	0.00	0.00	0.00	0.00	5,712,500.00	5,712,500.00	0.00	5,712,500.00	5,712,500.00	0.00	5,712,500.00
Activity Total	5,712,500.00	0.00	0.00	0.00	0.00	5,712,500.00	5,712,500.00	0.00	5,712,500.00	5,712,500.00	0.00	5,712,500.00
Total Target	5,712,500.00	0.00	0.00	0.00	0.00	5,712,500.00	5,712,500.00	0.00	5,712,500.00	5,712,500.00	0.00	5,712,500.00
Total Objective	5,712,500.00	0.00	0.00	0.00	0.00	5,712,500.00	5,712,500.00	0.00	5,712,500.00	5,712,500.00	0.00	5,712,500.00
Total for 4393 - Free Secondary Education	5,712,500.00	0.00	0.00	0.00	0.00	5,712,500.00	5,712,500.00	0.00	5,712,500.00	5,712,500.00	0.00	5,712,500.00
Total for 20Z - Capitation Grants-Dev	5,712,500.00	0.00	0.00	0.00	0.00	5,712,500.00	5,712,500.00	0.00	5,712,500.00	5,712,500.00	0.00	5,712,500.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

E - Good Governance and Administrative Services Enhanced

E01 - Organization structure and institutional Management at all levels improved by 10%

E01S0Q - To conduct PPM of ambulance/generator/laundry machine by June 2024

22018107 - Outsource maintenance contract services	0.00	999,028.06	0.00	0.00	0.00	999,028.06	0.00	1,998,056.12	1,998,056.12	0.00	2,997,084.18	2,997,084.18
Activity Total	0.00	999,028.06	0.00	0.00	0.00	999,028.06	0.00	1,998,056.12	1,998,056.12	0.00	2,997,084.18	2,997,084.18
Total Target	0.00	999,028.06	0.00	0.00	0.00	999,028.06	0.00	1,998,056.12	1,998,056.12	0.00	2,997,084.18	2,997,084.18
Total Objective	0.00	999,028.06	0.00	0.00	0.00	999,028.06	0.00	1,998,056.12	1,998,056.12	0.00	2,997,084.18	2,997,084.18

C - Access to Quality and Equitable Social Services Delivery Improved

C02 - Maternal mortality rate reduced from 47 to 35 per 100,000 live birth by year 2026

C02S03 - To conduct monthly immunization outreach and mobile services to hard to reach communities by June 2024

21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
Total Target	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
Total Objective	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00

E - Good Governance and Administrative Services Enhanced

E01 - Organization structure and institutional Management at all levels improved by 10%

E01S0H - To conduct meeting for HF Budget (planrep)/mpango kazi by June 2024

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GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21113103 - Extra-Duty	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	280,000.00	280,000.00	0.00	400,000.00	400,000.00
Activity Total	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	280,000.00	280,000.00	0.00	400,000.00	400,000.00
Total Target	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	280,000.00	280,000.00	0.00	400,000.00	400,000.00
Total Objective	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	280,000.00	280,000.00	0.00	400,000.00	400,000.00

C - Access to Quality and Equitable Social Services Delivery Improved

C13 - Shortage of skilled and mixed human resource for health reduced from 57% to 50% June 2026

C13S0A - To facilitate 20 HRH to provide health services for 24hours monthly by June 2024												
21113103 - Extra-Duty	0.00	3,840,000.00	0.00	0.00	0.00	3,840,000.00	0.00	3,600,000.00	3,600,000.00	0.00	4,320,000.00	4,320,000.00
Activity Total	0.00	3,840,000.00	0.00	0.00	0.00	3,840,000.00	0.00	3,600,000.00	3,600,000.00	0.00	4,320,000.00	4,320,000.00
Total Target	0.00	3,840,000.00	0.00	0.00	0.00	3,840,000.00	0.00	3,600,000.00	3,600,000.00	0.00	4,320,000.00	4,320,000.00
Total Objective	0.00	3,840,000.00	0.00	0.00	0.00	3,840,000.00	0.00	3,600,000.00	3,600,000.00	0.00	4,320,000.00	4,320,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	5,519,028.06	0.00	0.00	0.00	5,519,028.06	0.00	6,838,056.12	6,838,056.12	0.00	8,677,084.18	8,677,084.18
Total for Z01 - Health Sector Basket Fund	0.00	5,519,028.06	0.00	0.00	0.00	5,519,028.06	0.00	6,838,056.12	6,838,056.12	0.00	8,677,084.18	8,677,084.18

20K - Responsibility Grants

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026

C70S02 - To provide responsibility grants to Head Teacher at Mnete primary school by June, 2024

21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Target	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Objective	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 4322 - Free Primary Education	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 20K - Responsibility Grants	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C13 - Shortage of skilled and mixed human resource for health reduced from 57% to 50% June 2026

C13S02 - To facilitate provision of health services emergencies after working hours(24hrs) by june 2024

21113103 - Extra-Duty	0.00	1,400,000.00	0.00	0.00	0.00	1,400,000.00	0.00	2,000,000.00	2,000,000.00	0.00	5,600,000.00	5,600,000.00
Activity Total	0.00	1,400,000.00	0.00	0.00	0.00	1,400,000.00	0.00	2,000,000.00	2,000,000.00	0.00	5,600,000.00	5,600,000.00
Total Target	0.00	1,400,000.00	0.00	0.00	0.00	1,400,000.00	0.00	2,000,000.00	2,000,000.00	0.00	5,600,000.00	5,600,000.00
Total Objective	0.00	1,400,000.00	0.00	0.00	0.00	1,400,000.00	0.00	2,000,000.00	2,000,000.00	0.00	5,600,000.00	5,600,000.00

E - Good Governance and Administrative Services Enhanced

E01 - Organization structure and institutional Management at all levels improved by 10%

E01S0C - To conduct 2 days quarterly data review and analysis by CHMT and HFs in charges meetings by june 2024

21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00

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GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

E01S09 - To facilitate availability of facility plan 2024/2025 by June 2024

21113103 - Extra-Duty	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	800,000.00	800,000.00	0.00	960,000.00	960,000.00
Activity Total	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	800,000.00	800,000.00	0.00	960,000.00	960,000.00
Total Target	0.00	400,000.00	0.00	0.00	0.00	720,000.00	0.00	1,440,000.00	1,440,000.00	0.00	1,600,000.00	1,600,000.00
Total Objective	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	1,440,000.00	1,440,000.00	0.00	1,600,000.00	1,600,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	2,120,000.00	0.00	0.00	0.00	2,120,000.00	0.00	3,440,000.00	3,440,000.00	0.00	7,200,000.00	7,200,000.00
Total for Z01 - Health Sector Basket Fund	0.00	2,120,000.00	0.00	0.00	0.00	2,120,000.00	0.00	3,440,000.00	3,440,000.00	0.00	7,200,000.00	7,200,000.00

10A - Own Sources

4946 - LGA Own Source Project												
Y - Multi-Sectorial Nutrition Services Improved												
Y21 - Increased data collection, analysis and interprate timely to 80% by June 2026.												
Y21S02 - To purchase printer with scanner for nutrition services by June 2024.												
22024101 - Computers, printers, scanners, and other	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	2,000,000.00	0.00	2,000,000.00
Activity Total	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	2,000,000.00	0.00	2,000,000.00
Total Target	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	2,000,000.00	0.00	2,000,000.00
Total Objective	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	2,000,000.00	0.00	2,000,000.00
Total for 4946 - LGA Own Source Project	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	2,000,000.00	0.00	2,000,000.00
Total for 10A - Own Sources	0.00	0.00	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	2,000,000.00	0.00	2,000,000.00

20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S01 - To provide capitation grants to Mkwajuni primary school by June, 2024.												
22013114 - Capitation Costs-Education	1,350,000.00	0.00	0.00	0.00	0.00	1,350,000.00	1,350,000.00	0.00	1,350,000.00	1,350,000.00	0.00	1,350,000.00
Activity Total	1,350,000.00	0.00	0.00	0.00	0.00	1,350,000.00	1,350,000.00	0.00	1,350,000.00	1,350,000.00	0.00	1,350,000.00
Total Target	1,350,000.00	0.00	0.00	0.00	0.00	1,350,000.00	1,350,000.00	0.00	1,350,000.00	1,350,000.00	0.00	1,350,000.00
Total Objective	1,350,000.00	0.00	0.00	0.00	0.00	1,350,000.00	1,350,000.00	0.00	1,350,000.00	1,350,000.00	0.00	1,350,000.00
Total for 4322 - Free Primary Education	1,350,000.00	0.00	0.00	0.00	0.00	1,350,000.00	1,350,000.00	0.00	1,350,000.00	1,350,000.00	0.00	1,350,000.00
Total for 20Z - Capitation Grants-Dev	1,350,000.00	0.00	0.00	0.00	0.00	1,350,000.00	1,350,000.00	0.00	1,350,000.00	1,350,000.00	0.00	1,350,000.00

N04 - Sustainable Rural Water Supply and Sanitation												
4310 - Education Quality Improvement Tanzania												
C - Access to Quality and Equitable Social Services Delivery Improved												
C74 - Pit latrines in 69 primary schools increased from 902 to 1600 by June, 2026.												
C74D01 - To undertake construction of 11 pit-latrine at Mtendachi primary school by June, 2024.												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	30,500,000.00	0.00	0.00	0.00	30,500,000.00	0.00	30,500,000.00	30,500,000.00	0.00	30,500,000.00	30,500,000.00
Activity Total	0.00	30,500,000.00	0.00	0.00	0.00	30,500,000.00	0.00	30,500,000.00	30,500,000.00	0.00	30,500,000.00	30,500,000.00
Total Target	0.00	30,500,000.00	0.00	0.00	0.00	30,500,000.00	0.00	30,500,000.00	30,500,000.00	0.00	30,500,000.00	30,500,000.00
Total Objective	0.00	30,500,000.00	0.00	0.00	0.00	30,500,000.00	0.00	30,500,000.00	30,500,000.00	0.00	30,500,000.00	30,500,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for 4310 - Education Quality Improvement	0.00	30,500,000.00	0.00	0.00	0.00	30,500,000.00	0.00	30,500,000.00	30,500,000.00	0.00	30,500,000.00	30,500,000.00
Total for N04 - Sustainable Rural Water Supply and	0.00	30,500,000.00	0.00	0.00	0.00	30,500,000.00	0.00	30,500,000.00	30,500,000.00	0.00	30,500,000.00	30,500,000.00
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S01 - To provide Capitation Grants to Minyembe Primary school												
22013114 - Capitation Costs-Education	1,818,000.00	0.00	0.00	0.00	0.00	1,818,000.00	1,818,000.00	0.00	1,818,000.00	1,818,000.00	0.00	1,818,000.00
Activity Total	1,818,000.00	0.00	0.00	0.00	0.00	1,818,000.00	1,818,000.00	0.00	1,818,000.00	1,818,000.00	0.00	1,818,000.00
Total Target	1,818,000.00	0.00	0.00	0.00	0.00	1,818,000.00	1,818,000.00	0.00	1,818,000.00	1,818,000.00	0.00	1,818,000.00

Total Objective	1,818,000.00	0.00	0.00	0.00	0.00	1,818,000.00	1,818,000.00	0.00	1,818,000.00	1,818,000.00	0.00	1,818,000.00
Total for 4322 - Free Primary Education	1,818,000.00	0.00	0.00	0.00	0.00	1,818,000.00	1,818,000.00	0.00	1,818,000.00	1,818,000.00	0.00	1,818,000.00
Total for 20Z - Capitation Grants-Dev	1,818,000.00	0.00	0.00	0.00	0.00	1,818,000.00	1,818,000.00	0.00	1,818,000.00	1,818,000.00	0.00	1,818,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C13 - Shortage of skilled and mixed human resource for health reduced from 57% to 50% June 2026												
C13S09 - To facilitate provision of uniform allowance to two nurses by June 2024												
22006109 - Special Uniforms and Clothing	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total Target	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total Objective	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for Z01 - Health Sector Basket Fund	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
10A - Own Sources												
4946 - LGA Own Source Project												
C - Access to Quality and Equitable Social Services Delivery Improved												
C08 - Agricultural extension services provision improved by 2026												
C08S05 - To facilitate Provision of Simsim Certified seeds by June, 2024												
31131204 - Certified Seed	0.00	0.00	6,000,000.00	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00
Activity Total	0.00	0.00	6,000,000.00	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00
Total Target	0.00	0.00	6,000,000.00	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00
Total Objective	0.00	0.00	6,000,000.00	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00
Total for 4946 - LGA Own Source Project	0.00	0.00	6,000,000.00	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00
Total for 10A - Own Sources	0.00	0.00	6,000,000.00	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												

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GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
	1	2	3	4	5	6	7	8	9	10	11	12
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S01 - To provide capitation grants to Lyowa primary school by June, 2024.												
22013114 - Capitation Costs-Education	2,136,000.00	0.00	0.00	0.00	0.00	2,136,000.00	2,136,000.00	0.00	2,136,000.00	2,136,000.00	0.00	2,136,000.00
Activity Total	2,136,000.00	0.00	0.00	0.00	0.00	2,136,000.00	2,136,000.00	0.00	2,136,000.00	2,136,000.00	0.00	2,136,000.00
Total Target	2,136,000.00	0.00	0.00	0.00	0.00	2,136,000.00	2,136,000.00	0.00	2,136,000.00	2,136,000.00	0.00	2,136,000.00
Total Objective	2,136,000.00	0.00	0.00	0.00	0.00	2,136,000.00	2,136,000.00	0.00	2,136,000.00	2,136,000.00	0.00	2,136,000.00
Total for 4322 - Free Primary Education	2,136,000.00	0.00	0.00	0.00	0.00	2,136,000.00	2,136,000.00	0.00	2,136,000.00	2,136,000.00	0.00	2,136,000.00
Total for 20Z - Capitation Grants-Dev	2,136,000.00	0.00	0.00	0.00	0.00	2,136,000.00	2,136,000.00	0.00	2,136,000.00	2,136,000.00	0.00	2,136,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8.3% to 2% by June 2026												

C01S06 - To facilitate quarterly provision of kits of medicines,medical equipment and diagnostics supplies by June 2024

22004102 - Drugs and Medicines	0.00	721,831.81	0.00	0.00	0.00	721,831.81	0.00	5,774,654.48	5,774,654.48	0.00	5,774,654.48	5,774,654.48
Activity Total	0.00	721,831.81	0.00	0.00	0.00	721,831.81	0.00	5,774,654.48	5,774,654.48	0.00	5,774,654.48	5,774,654.48
Total Target	0.00	721,831.81	0.00	0.00	0.00	721,831.81	0.00	5,774,654.48	5,774,654.48	0.00	5,774,654.48	5,774,654.48
Total Objective	0.00	721,831.81	0.00	0.00	0.00	721,831.81	0.00	5,774,654.48	5,774,654.48	0.00	5,774,654.48	5,774,654.48
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	721,831.81	0.00	0.00	0.00	721,831.81	0.00	5,774,654.48	5,774,654.48	0.00	5,774,654.48	5,774,654.48
Total for Z01 - Health Sector Basket Fund	0.00	721,831.81	0.00	0.00	0.00	721,831.81	0.00	5,774,654.48	5,774,654.48	0.00	5,774,654.48	5,774,654.48

10A - Own Sources

4946 - LGA Own Source Project

E - Good Governance and Administrative Services Enhanced

ED3 - Preparation of timely Monitoring and Evaluation reports of development projects annually ensured by 2026.

ED3S06 - To coordinate preparation of LAAC report of financial 2021/22 by June, 2024.

22001101 - Office Consumables (papers,pencils, pens and	0.00	0.00	3,100,000.00	0.00	0.00	3,100,000.00	3,100,000.00	0.00	3,100,000.00	3,100,000.00	0.00	3,100,000.00
Activity Total	0.00	0.00	3,100,000.00	0.00	0.00	3,100,000.00	3,100,000.00	0.00	3,100,000.00	3,100,000.00	0.00	3,100,000.00
Total Target	0.00	0.00	3,100,000.00	0.00	0.00	3,100,000.00	3,100,000.00	0.00	3,100,000.00	3,100,000.00	0.00	3,100,000.00
Total Objective	0.00	0.00	3,100,000.00	0.00	0.00	3,100,000.00	3,100,000.00	0.00	3,100,000.00	3,100,000.00	0.00	3,100,000.00
Total for 4946 - LGA Own Source Project	0.00	0.00	3,100,000.00	0.00	0.00	3,100,000.00	3,100,000.00	0.00	3,100,000.00	3,100,000.00	0.00	3,100,000.00
Total for 10A - Own Sources	0.00	0.00	3,100,000.00	0.00	0.00	3,100,000.00	3,100,000.00	0.00	3,100,000.00	3,100,000.00	0.00	3,100,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C18 - Under five mortality rate reduced from 12 to 9 per 1000 live births by June 2026

C18S06 - To refill 1 gas cylinder monthly for vaccine refrigerator by June 2024

22002103 - Natural Gas-Utilities	0.00	440,000.00	0.00	0.00	0.00	440,000.00	0.00	660,000.00	660,000.00	0.00	660,000.00	660,000.00
Activity Total	0.00	440,000.00	0.00	0.00	0.00	440,000.00	0.00	660,000.00	660,000.00	0.00	660,000.00	660,000.00

C02S0A - To conduct monthly integrated outreach services (FP,CECAP,IMMUNIZATION,HEALTH EDUCATION AND PROMOTION) to satellite area by June 2024

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GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21121112 - Transport	0.00	152,520.60	0.00	0.00	0.00	152,520.60	0.00	1,830,247.20	1,830,247.20	0.00	1,830,247.20	1,830,247.20
Activity Total	0.00	152,520.60	0.00	0.00	0.00	152,520.60	0.00	1,830,247.20	1,830,247.20	0.00	1,830,247.20	1,830,247.20
Total Target	0.00	152,520.60	0.00	0.00	0.00	592,520.60	0.00	2,490,247.20	2,490,247.20	0.00	2,490,247.20	2,490,247.20
Total Objective	0.00	592,520.60	0.00	0.00	0.00	592,520.60	0.00	2,490,247.20	2,490,247.20	0.00	2,490,247.20	2,490,247.20
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	592,520.60	0.00	0.00	0.00	592,520.60	0.00	2,490,247.20	2,490,247.20	0.00	2,490,247.20	2,490,247.20
Total for Z01 - Health Sector Basket Fund	0.00	592,520.60	0.00	0.00	0.00	592,520.60	0.00	2,490,247.20	2,490,247.20	0.00	2,490,247.20	2,490,247.20

20J - Schools Fee Compensation Grants

4393 - Free Secondary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C42 - Conducive working environment enhanced in 560 secondary school Teachers ensured by June 2025

C42S03 - To provide schools fee compensation grants to 235 students at Nanguruwe secondary school by June, 2024.

22012113 - Subscription Fees	13,320,000.00	0.00	0.00	0.00	0.00	13,320,000.00	13,320,000.00	0.00	13,320,000.00	13,320,000.00	0.00	13,320,000.00
Activity Total	13,320,000.00	0.00	0.00	0.00	0.00	13,320,000.00	13,320,000.00	0.00	13,320,000.00	13,320,000.00	0.00	13,320,000.00
Total Target	13,320,000.00	0.00	0.00	0.00	0.00	13,320,000.00	13,320,000.00	0.00	13,320,000.00	13,320,000.00	0.00	13,320,000.00

Total Objective	13,320,000.00	0.00	0.00	0.00	0.00	13,320,000.00	13,320,000.00	0.00	13,320,000.00	13,320,000.00	0.00	13,320,000.00
Total for 4393 - Free Secondary Education	13,320,000.00	0.00	0.00	0.00	0.00	13,320,000.00	13,320,000.00	0.00	13,320,000.00	13,320,000.00	0.00	13,320,000.00
Total for 20J - Schools Fee Compensation Grants	13,320,000.00	0.00	0.00	0.00	0.00	13,320,000.00	13,320,000.00	0.00	13,320,000.00	13,320,000.00	0.00	13,320,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8.3% to 2% by June 2026												
C01S0B - To conduct procurement of 50 kits of medicine, medical equipment and diagnostic supplies quarterly by June 2024												
22028101 - Medical and Laboratory equipment	0.00	1,209,036.83	0.00	0.00	0.00	1,209,036.83	0.00	2,418,073.66	2,418,073.66	0.00	2,418,073.66	2,418,073.66
Activity Total	0.00	1,209,036.83	0.00	0.00	0.00	1,209,036.83	0.00	2,418,073.66	2,418,073.66	0.00	2,418,073.66	2,418,073.66
Total Target	0.00	1,209,036.83	0.00	0.00	0.00	1,209,036.83	0.00	2,418,073.66	2,418,073.66	0.00	2,418,073.66	2,418,073.66
Total Objective	0.00	1,209,036.83	0.00	0.00	0.00	1,209,036.83	0.00	2,418,073.66	2,418,073.66	0.00	2,418,073.66	2,418,073.66
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	1,209,036.83	0.00	0.00	0.00	1,209,036.83	0.00	2,418,073.66	2,418,073.66	0.00	2,418,073.66	2,418,073.66
Total for Z01 - Health Sector Basket Fund	0.00	1,209,036.83	0.00	0.00	0.00	1,209,036.83	0.00	2,418,073.66	2,418,073.66	0.00	2,418,073.66	2,418,073.66
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C42 - Conducive working environment enhanced in 560 secondary school Teachers ensured by June 2025												
C42S03 - To provide schools fee compensation grants to 286 students by Madimba secondary school by June, 2024.												
22012113 - Subscription Fees	13,800,000.00	0.00	0.00	0.00	0.00	13,800,000.00	13,800,000.00	0.00	13,800,000.00	13,800,000.00	0.00	13,800,000.00
Activity Total	13,800,000.00	0.00	0.00	0.00	0.00	13,800,000.00	13,800,000.00	0.00	13,800,000.00	13,800,000.00	0.00	13,800,000.00
Total Target	13,800,000.00	0.00	0.00	0.00	0.00	13,800,000.00	13,800,000.00	0.00	13,800,000.00	13,800,000.00	0.00	13,800,000.00
Total Objective	13,800,000.00	0.00	0.00	0.00	0.00	13,800,000.00	13,800,000.00	0.00	13,800,000.00	13,800,000.00	0.00	13,800,000.00
Total for 4393 - Free Secondary Education	13,800,000.00	0.00	0.00	0.00	0.00	13,800,000.00	13,800,000.00	0.00	13,800,000.00	13,800,000.00	0.00	13,800,000.00

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GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for 20J - Schools Fee Compensation Grants	13,800,000.00	0.00	0.00	0.00	0.00	13,800,000.00	13,800,000.00	0.00	13,800,000.00	13,800,000.00	0.00	13,800,000.00
10A - Own Sources												
4946 - LGA Own Source Project												
G - Management of Natural Resources and Environment Enhanced and Sustained												
G05 - Urban and Land development control enhance for surveying 5000 plots by June 2026												
G05S01 - To conduct cadastral survey of 500 plots at Nanguruwe ward and 500 plots at Mayanga ward by June 2024												
22018107 - Outsource maintenance contract services	0.00	0.00	10,620,000.00	0.00	0.00	10,620,000.00	21,240,000.00	0.00	21,240,000.00	10,620,000.00	0.00	10,620,000.00
Activity Total	0.00	0.00	10,620,000.00	0.00	0.00	10,620,000.00	21,240,000.00	0.00	21,240,000.00	10,620,000.00	0.00	10,620,000.00
Total Target	0.00	0.00	10,620,000.00	0.00	0.00	10,620,000.00	21,240,000.00	0.00	21,240,000.00	10,620,000.00	0.00	10,620,000.00
Total Objective	0.00	0.00	10,620,000.00	0.00	0.00	10,620,000.00	21,240,000.00	0.00	21,240,000.00	10,620,000.00	0.00	10,620,000.00
Total for 4946 - LGA Own Source Project	0.00	0.00	10,620,000.00	0.00	0.00	10,620,000.00	21,240,000.00	0.00	21,240,000.00	10,620,000.00	0.00	10,620,000.00
Total for 10A - Own Sources	0.00	0.00	10,620,000.00	0.00	0.00	10,620,000.00	21,240,000.00	0.00	21,240,000.00	10,620,000.00	0.00	10,620,000.00

Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8.3% to 2% by June 2026												

C01S06 - To procure 100 kits of medicines ,medical equipments and diagnostic supplies by june 2024												
22004102 - Drugs and Medicines	0.00	359,786.91	0.00	0.00	0.00	359,786.91	0.00	2,878,295.28	2,878,295.28	0.00	2,878,295.28	2,878,295.28
Activity Total	0.00	359,786.91	0.00	0.00	0.00	359,786.91	0.00	2,878,295.28	2,878,295.28	0.00	2,878,295.28	2,878,295.28
Total Target	0.00	359,786.91	0.00	0.00	0.00	359,786.91	0.00	2,878,295.28	2,878,295.28	0.00	2,878,295.28	2,878,295.28
Total Objective	0.00	359,786.91	0.00	0.00	0.00	359,786.91	0.00	2,878,295.28	2,878,295.28	0.00	2,878,295.28	2,878,295.28
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	359,786.91	0.00	0.00	0.00	359,786.91	0.00	2,878,295.28	2,878,295.28	0.00	2,878,295.28	2,878,295.28
Total for Z01 - Health Sector Basket Fund	0.00	359,786.91	0.00	0.00	0.00	359,786.91	0.00	2,878,295.28	2,878,295.28	0.00	2,878,295.28	2,878,295.28

U01 - UNICEF

4305 - UNICEF Support Programme

F - Social Welfare, Gender and Community Empowerment Improved

F13 - conflict with Law linked with child care and protection systems and services increased from 30% to 45% by June 2026

F13S02 - To coordinate Quarterly District Women and Children Protection Committee Meeting by June 2024

21121103 - Food and Refreshment	0.00	1,120,000.00	0.00	0.00	0.00	1,120,000.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
Activity Total	0.00	1,120,000.00	0.00	0.00	0.00	1,120,000.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
Total Target	0.00	1,120,000.00	0.00	0.00	0.00	1,120,000.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
Total Objective	0.00	1,120,000.00	0.00	0.00	0.00	1,120,000.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
Total for 4305 - UNICEF Support Programme	0.00	1,120,000.00	0.00	0.00	0.00	1,120,000.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
Total for U01 - UNICEF	0.00	1,120,000.00	0.00	0.00	0.00	1,120,000.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

E - Good Governance and Administrative Services Enhanced

E01 - Organization structure and institutional Management at all levels improved by 10%

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GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

E01S0B - To conduct 2 days preparation of annual facility plan for FY 2024/2025 by June 2024

21113103 - Extra-Duty	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	800,000.00	800,000.00	0.00	960,000.00	960,000.00
Activity Total	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	800,000.00	800,000.00	0.00	960,000.00	960,000.00
Total Target	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	800,000.00	800,000.00	0.00	960,000.00	960,000.00
Total Objective	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	800,000.00	800,000.00	0.00	960,000.00	960,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	800,000.00	800,000.00	0.00	960,000.00	960,000.00
Total for Z01 - Health Sector Basket Fund	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	800,000.00	800,000.00	0.00	960,000.00	960,000.00

20K - Responsibility Grants

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026

C70S02 - To provide responsibility grants to Head Teacher and Ward Education Officer at Nambeleketela primary school by June, 2024

21113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Activity Total	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total Target	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total Objective	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total for 4322 - Free Primary Education	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total for 20K - Responsibility Grants	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00

U01 - UNICEF												
4305 - UNICEF Support Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F05 - Improved child protection services from 45 to 70 by June 2026												
F05C02 - to conduct one day refresher training on how to fill the under five birth registration forms and uploading data to 6 new HF's by June 2024												
21113114 - Sitting Allowance	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00
Activity Total	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00
Total Target	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00
Total Objective	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00
Total for 4305 - UNICEF Support Programme	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00
Total for U01 - UNICEF	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00

10A - Own Sources												
4946 - LGA Own Source Project												
Y - Multi-Sectorial Nutrition Services Improved												
Y19 - Robust systems routine data collection, analysis, interpretation and feedback among stake holder in all level to 80% by June 2026.												
Y19S01 - To support 220 community health workers from 110 village who provide nutrition knowledge and counselling from Household level by June 2024.												
22003102 - Diesel	0.00	0.00	350,000.00	0.00	0.00	350,000.00	840,000.00	0.00	840,000.00	1,120,000.00	0.00	1,120,000.00
Activity Total	0.00	0.00	350,000.00	0.00	0.00	350,000.00	840,000.00	0.00	840,000.00	1,120,000.00	0.00	1,120,000.00
Total Target	0.00	0.00	350,000.00	0.00	0.00	350,000.00	840,000.00	0.00	840,000.00	1,120,000.00	0.00	1,120,000.00
Total Objective	0.00	0.00	350,000.00	0.00	0.00	350,000.00	840,000.00	0.00	840,000.00	1,120,000.00	0.00	1,120,000.00

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for 4946 - LGA Own Source Project	0.00	0.00	350,000.00	0.00	0.00	350,000.00	840,000.00	0.00	840,000.00	1,120,000.00	0.00	1,120,000.00
Total for 10A - Own Sources	0.00	0.00	350,000.00	0.00	0.00	350,000.00	840,000.00	0.00	840,000.00	1,120,000.00	0.00	1,120,000.00

U01 - UNICEF												
4305 - UNICEF Support Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F13 - conflict with Law linked with child care and protection systems and services increased from 30% to 45% by June 2026												
F13S05 - to conduct 4 days supportive supervision to 30 schools guidance and counselling teachers and 21 parenting groups by June 2024												
21113103 - Extra-Duty	0.00	3,360,000.00	0.00	0.00	0.00	3,360,000.00	0.00	4,320,000.00	4,320,000.00	0.00	43,200,000.00	43,200,000.00
Activity Total	0.00	3,360,000.00	0.00	0.00	0.00	3,360,000.00	0.00	4,320,000.00	4,320,000.00	0.00	43,200,000.00	43,200,000.00
Total Target	0.00	3,360,000.00	0.00	0.00	0.00	3,360,000.00	0.00	4,320,000.00	4,320,000.00	0.00	43,200,000.00	43,200,000.00
Total Objective	0.00	3,360,000.00	0.00	0.00	0.00	3,360,000.00	0.00	4,320,000.00	4,320,000.00	0.00	43,200,000.00	43,200,000.00
Total for 4305 - UNICEF Support Programme	0.00	3,360,000.00	0.00	0.00	0.00	3,360,000.00	0.00	4,320,000.00	4,320,000.00	0.00	43,200,000.00	43,200,000.00
Total for U01 - UNICEF	0.00	3,360,000.00	0.00	0.00	0.00	3,360,000.00	0.00	4,320,000.00	4,320,000.00	0.00	43,200,000.00	43,200,000.00

20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S02 - To provide responsibility grants to Head Teacher at Kivava primary school by June, 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00

Total Target	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Objective	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 4322 - Free Primary Education	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 20K - Responsibility Grants	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C77 - Facilitate provision of school meals in primary schools by June 2026												
C77S01 - To facilitate provision of school meals to 581 pupils at Nambeketela Primary School by June, 2024.												
22017104 - Student meals	2,376,000.00	0.00	0.00	0.00	0.00	2,376,000.00	2,376,000.00	0.00	2,376,000.00	2,376,000.00	0.00	2,376,000.00
22017104 - Student meals	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Activity Total	3,267,000.00	0.00	0.00	0.00	0.00	3,267,000.00	3,267,000.00	0.00	3,267,000.00	3,267,000.00	0.00	3,267,000.00
Total Target	3,267,000.00	0.00	0.00	0.00	0.00	3,267,000.00	3,267,000.00	0.00	3,267,000.00	3,267,000.00	0.00	3,267,000.00
Total Objective	3,267,000.00	0.00	0.00	0.00	0.00	3,267,000.00	3,267,000.00	0.00	3,267,000.00	3,267,000.00	0.00	3,267,000.00
Total for 4322 - Free Primary Education	3,267,000.00	0.00	0.00	0.00	0.00	3,267,000.00	3,267,000.00	0.00	3,267,000.00	3,267,000.00	0.00	3,267,000.00
Total for 20F - School Meals Grant	3,267,000.00	0.00	0.00	0.00	0.00	3,267,000.00	3,267,000.00	0.00	3,267,000.00	3,267,000.00	0.00	3,267,000.00

Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

Y - Multi-Sectorial Nutrition Services Improved												
Y16 - Strengthened vitamin A supplementation and deworming to underfive children by 100% by June 2026.												
Y16S01 - To conduct by manual Vitamin A supplementation and deworming by June 2024												
21113103 - Extra-Duty	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	320,000.00	320,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	320,000.00	320,000.00	0.00	480,000.00	480,000.00
Total Target	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	320,000.00	320,000.00	0.00	480,000.00	480,000.00
Total Objective	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	320,000.00	320,000.00	0.00	480,000.00	480,000.00

E - Good Governance and Administrative Services Enhanced												
E01 - Organization structure and institutional Management at all levels improved by 10%												
E01S09 - To facilitate quarterly availability of 4 office running cost by June 2024												
21121101 - Electricity	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
Total Target	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
Total Objective	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00

C - Access to Quality and Equitable Social Services Delivery Improved												
C15 - Infant mortality rate reduced from 10 to 7 per live birth by 2026												
C15S03 - To conduct monthly immunization outreach and mobile services to 4 hard to reach communities by June 2024												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
C01S08 - To conduct procurement of 50 kits of medicine, medical equipment and diagnostic supplies quarterly by June 2024												
22028101 - Medical and Laboratory equipment	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	3,200,000.00	3,200,000.00
Activity Total	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	3,200,000.00	3,200,000.00

Total Target	0.00	400,000.00	0.00	0.00	0.00	880,000.00	0.00	3,360,000.00	3,360,000.00	0.00	4,160,000.00	4,160,000.00
Total Objective	0.00	880,000.00	0.00	0.00	0.00	880,000.00	0.00	3,360,000.00	3,360,000.00	0.00	4,160,000.00	4,160,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	1,280,000.00	0.00	0.00	0.00	1,280,000.00	0.00	4,080,000.00	4,080,000.00	0.00	5,040,000.00	5,040,000.00
Total for Z01 - Health Sector Basket Fund	0.00	1,280,000.00	0.00	0.00	0.00	1,280,000.00	0.00	4,080,000.00	4,080,000.00	0.00	5,040,000.00	5,040,000.00
10A - Own Sources												
4946 - LGA Own Source Project												
Y - Multi-Sectorial Nutrition Services Improved												
Y09 - Proportion of households consuming adequately iodized salt from 47 to 50% by June 2026												
Y09S03 - To conduct ppm of iodated mashine by June 2024.												
22023105 - Outsource maintenance contract services-	0.00	0.00	300,000.00	0.00	0.00	300,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00
Activity Total	0.00	0.00	300,000.00	0.00	0.00	300,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00
Total Target	0.00	0.00	300,000.00	0.00	0.00	300,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00
Total Objective	0.00	0.00	300,000.00	0.00	0.00	300,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00
Total for 4946 - LGA Own Source Project	0.00	0.00	300,000.00	0.00	0.00	300,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00
Total for 10A - Own Sources	0.00	0.00	300,000.00	0.00	0.00	300,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00
Z01 - Health Sector Basket Fund												

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
	2	3	4	5	6	7	8	9	10	11	12	13
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structure and institutional Management at all levels improved by 10%												
E01S0A - To conduct 2 days preparation of annual facility plan for FY 2024/2025 by june 2024												
21113114 - Sitting Allowance	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total Target	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total Objective	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total for Z01 - Health Sector Basket Fund	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
30C - Other Community Contributions												
4946 - LGA Own Source Project												
C - Access to Quality and Equitable Social Services Delivery Improved												
C49 - School Infrastructures for Basic Education Increased by June, 2026												
C49S01 - To facilitate construction of 10 pit latrines at Msangamkuu Secondary school by June 2024												
22020101 - Cement, bricks and construction materials	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
Activity Total	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
Total Target	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
Total Objective	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
Total for 4946 - LGA Own Source Project	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
Total for 30C - Other Community Contributions	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												

C66 - Conducive working environment in 20 secondary schools ensured by June, 2026.

C66S01 - To provide capitation grants to 128 students at Mbawala secondary school by June, 2024.

22013114 - Capitation Costs-Education	4,162,500.00	0.00	0.00	0.00	0.00	4,162,500.00	4,162,500.00	0.00	4,162,500.00	4,162,500.00	0.00	4,162,500.00
Activity Total	4,162,500.00	0.00	0.00	0.00	0.00	4,162,500.00	4,162,500.00	0.00	4,162,500.00	4,162,500.00	0.00	4,162,500.00
Total Target	4,162,500.00	0.00	0.00	0.00	0.00	4,162,500.00	4,162,500.00	0.00	4,162,500.00	4,162,500.00	0.00	4,162,500.00
Total Objective	4,162,500.00	0.00	0.00	0.00	0.00	4,162,500.00	4,162,500.00	0.00	4,162,500.00	4,162,500.00	0.00	4,162,500.00
Total for 4393 - Free Secondary Education	4,162,500.00	0.00	0.00	0.00	0.00	4,162,500.00	4,162,500.00	0.00	4,162,500.00	4,162,500.00	0.00	4,162,500.00
Total for 20Z - Capitation Grants-Dev	4,162,500.00	0.00	0.00	0.00	0.00	4,162,500.00	4,162,500.00	0.00	4,162,500.00	4,162,500.00	0.00	4,162,500.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C16 - Prevalence of malaria reduced from 32.9% to 22.9% by June 2026

C16C01 - To facilitate provision of health education to the community on malaria preventive measures annually at Nanguruwe by June 2024.

21113103 - Extra-Duty	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	160,000.00	160,000.00	0.00	320,000.00	320,000.00
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GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	160,000.00	160,000.00	0.00	320,000.00	320,000.00
Total Target	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	160,000.00	160,000.00	0.00	320,000.00	320,000.00
Total Objective	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	160,000.00	160,000.00	0.00	320,000.00	320,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	160,000.00	160,000.00	0.00	320,000.00	320,000.00
Total for Z01 - Health Sector Basket Fund	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	160,000.00	160,000.00	0.00	320,000.00	320,000.00

20K - Responsibility Grants

4393 - Free Secondary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C42 - Conducive working environment enhanced in 560 secondary school Teachers ensured by June 2025

C42S02 - To provide responsibility grants to Head of the school by June, 2026.

21113112 - Responsibility Allowance	36,000,000.00	0.00	0.00	0.00	0.00	36,000,000.00	36,000,000.00	0.00	36,000,000.00	36,000,000.00	0.00	36,000,000.00
Activity Total	36,000,000.00	0.00	0.00	0.00	0.00	36,000,000.00	36,000,000.00	0.00	36,000,000.00	36,000,000.00	0.00	36,000,000.00
Total Target	36,000,000.00	0.00	0.00	0.00	0.00	36,000,000.00	36,000,000.00	0.00	36,000,000.00	36,000,000.00	0.00	36,000,000.00
Total Objective	36,000,000.00	0.00	0.00	0.00	0.00	36,000,000.00	36,000,000.00	0.00	36,000,000.00	36,000,000.00	0.00	36,000,000.00
Total for 4393 - Free Secondary Education	36,000,000.00	0.00	0.00	0.00	0.00	36,000,000.00	36,000,000.00	0.00	36,000,000.00	36,000,000.00	0.00	36,000,000.00

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026

C70S02 - To provide responsibility grants to Head Teacher and Ward Education Officer at Mnomo primary school by June, 2024

21113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Activity Total	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total Target	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total Objective	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total for 4322 - Free Primary Education	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total for 20K - Responsibility Grants	41,400,000.00	0.00	0.00	0.00	0.00	41,400,000.00	41,400,000.00	0.00	41,400,000.00	41,400,000.00	0.00	41,400,000.00

Z01 - Health Sector Basket Fund

A - Service improved and HIV infection reduced

A02 - Prevalence rate of HIV/AIDS among OPD case is reduced from 0.9 % to 0.6 % by 2025

A02S02 - To conduct quarterly screening on HIV/AIDS to community to initiate early diagnosis by June 2024

21113103 - Extra-Duty	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	80,000.00	80,000.00	0.00	120,000.00	120,000.00
Activity Total	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	80,000.00	80,000.00	0.00	120,000.00	120,000.00
Total Target	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	80,000.00	80,000.00	0.00	120,000.00	120,000.00
Total Objective	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	80,000.00	80,000.00	0.00	120,000.00	120,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	80,000.00	80,000.00	0.00	120,000.00	120,000.00
Total for Z01 - Health Sector Basket Fund	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	80,000.00	80,000.00	0.00	120,000.00	120,000.00

A07 - SEQUIP

4390 - TZ Secondary Education Quality Improvement -SEQUIP

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GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

C - Access to Quality and Equitable Social Services Delivery Improved

C49 - School Infrastructures for Basic Education Increased by June, 2026

C49D01 - To facilitate construction of 8 classrooms for new secondary school at Moma Ward by June, 2024.

22019101 - Cement, Bricks and Building Materials-Buildings	0.00	470,000,000.00	0.00	0.00	0.00	470,000,000.00	0.00	470,000,000.00	470,000,000.00	0.00	470,000,000.00	470,000,000.00
Activity Total	0.00	470,000,000.00	0.00	0.00	0.00	470,000,000.00	0.00	470,000,000.00	470,000,000.00	0.00	470,000,000.00	470,000,000.00
Total Target	0.00	470,000,000.00	0.00	0.00	0.00	470,000,000.00	0.00	470,000,000.00	470,000,000.00	0.00	470,000,000.00	470,000,000.00
Total Objective	0.00	470,000,000.00	0.00	0.00	0.00	470,000,000.00	0.00	470,000,000.00	470,000,000.00	0.00	470,000,000.00	470,000,000.00
Total for 4390 - TZ Secondary Education	0.00	470,000,000.00	0.00	0.00	0.00	470,000,000.00	0.00	470,000,000.00	470,000,000.00	0.00	470,000,000.00	470,000,000.00
Total for A07 - SEQUIP	0.00	470,000,000.00	0.00	0.00	0.00	470,000,000.00	0.00	470,000,000.00	470,000,000.00	0.00	470,000,000.00	470,000,000.00

20Z - Capitation Grants-Dev

4393 - Free Secondary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C66 - Conducive working environment in 20 secondary schools ensured by June, 2026.

C66S01 - To provide capitation grants grants to 254 students at Mayanga secondary schools by June, 2024.

22013114 - Capitation Costs-Education	9,075,000.00	0.00	0.00	0.00	0.00	9,075,000.00	9,075,000.00	0.00	9,075,000.00	9,075,000.00	0.00	9,075,000.00
Activity Total	9,075,000.00	0.00	0.00	0.00	0.00	9,075,000.00	9,075,000.00	0.00	9,075,000.00	9,075,000.00	0.00	9,075,000.00
Total Target	9,075,000.00	0.00	0.00	0.00	0.00	9,075,000.00	9,075,000.00	0.00	9,075,000.00	9,075,000.00	0.00	9,075,000.00
Total Objective	9,075,000.00	0.00	0.00	0.00	0.00	9,075,000.00	9,075,000.00	0.00	9,075,000.00	9,075,000.00	0.00	9,075,000.00
Total for 4393 - Free Secondary Education	9,075,000.00	0.00	0.00	0.00	0.00	9,075,000.00	9,075,000.00	0.00	9,075,000.00	9,075,000.00	0.00	9,075,000.00
Total for 20Z - Capitation Grants-Dev	9,075,000.00	0.00	0.00	0.00	0.00	9,075,000.00	9,075,000.00	0.00	9,075,000.00	9,075,000.00	0.00	9,075,000.00

20F - School Meals Grant

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C77 - Facilitate provision of school meals in primary schools by June 2026

C77S01 - To facilitate provision of school meals to 431 pupils at Mgao Primary School by June, 2024.

22017104 - Student meals	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00
Activity Total	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00
Total Target	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00

Total Objective	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00
Total for 4322 - Free Primary Education	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00
Total for 20F - School Meals Grant	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00
U01 - UNICEF												
4305 - UNICEF Support Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F13 - conflict with Law linked with child care and protection systems and services increased from 30% to 45% by June 2026												
F13C02 - 7 days training on VAC prevention in schools to 30 Guidance and Counselling teachers and Headteachers from 10 schools by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	1,400,000.00	0.00	0.00	0.00	1,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00
Activity Total	0.00	1,400,000.00	0.00	0.00	0.00	1,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00

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GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Target	0.00	1,400,000.00	0.00	0.00	0.00	1,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00
Total Objective	0.00	1,400,000.00	0.00	0.00	0.00	1,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00
Total for 4305 - UNICEF Support Programme	0.00	1,400,000.00	0.00	0.00	0.00	1,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00
Total for U01 - UNICEF	0.00	1,400,000.00	0.00	0.00	0.00	1,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structure and institutional Management at all levels improved by 10%												
E01S0C - To refill monthly 1 liquefied petroleum gas cylinder monthly by june 2024												
22002103 - Natural Gas-Utilities	0.00	660,000.00	0.00	0.00	0.00	660,000.00	0.00	660,000.00	660,000.00	0.00	660,000.00	660,000.00
Activity Total	0.00	660,000.00	0.00	0.00	0.00	660,000.00	0.00	660,000.00	660,000.00	0.00	660,000.00	660,000.00
Total Target	0.00	660,000.00	0.00	0.00	0.00	660,000.00	0.00	660,000.00	660,000.00	0.00	660,000.00	660,000.00
Total Objective	0.00	660,000.00	0.00	0.00	0.00	660,000.00	0.00	660,000.00	660,000.00	0.00	660,000.00	660,000.00
C - Access to Quality and Equitable Social Services Delivery Improved												
C13 - Shortage of skilled and mixed human resource for health reduced from 57% to 50% June 2026												
C13S02 - To facilitate provision health services emergencies after working hours(24hrs) by june 2024												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	1,440,000.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	1,440,000.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00
C02C01 - To conduct 1 day monthly health education at RCH on early pregnancy booking (<12 weeks), birth preparedness and family planning by June 2023												
21113103 - Extra-Duty	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	480,000.00	480,000.00	0.00	960,000.00	960,000.00
Activity Total	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	480,000.00	480,000.00	0.00	960,000.00	960,000.00
C01S06 - To facilitate procurement 100kits of drugs and medicine at facility by june 2024												
22004102 - Drugs and Medicines	0.00	1,300,371.90	0.00	0.00	0.00	1,300,371.90	0.00	12,154,877.52	12,154,877.52	0.00	15,038,568.48	15,038,568.48
Activity Total	0.00	1,300,371.90	0.00	0.00	0.00	1,300,371.90	0.00	12,154,877.52	12,154,877.52	0.00	15,038,568.48	15,038,568.48
Total Target	0.00	1,300,371.90	0.00	0.00	0.00	2,020,371.90	0.00	14,074,877.52	14,074,877.52	0.00	17,438,568.48	17,438,568.48
Total Objective	0.00	2,020,371.90	0.00	0.00	0.00	2,020,371.90	0.00	14,074,877.52	14,074,877.52	0.00	17,438,568.48	17,438,568.48
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	2,680,371.90	0.00	0.00	0.00	2,680,371.90	0.00	14,734,877.52	14,734,877.52	0.00	18,098,568.48	18,098,568.48
Total for Z01 - Health Sector Basket Fund	0.00	2,680,371.90	0.00	0.00	0.00	2,680,371.90	0.00	14,734,877.52	14,734,877.52	0.00	18,098,568.48	18,098,568.48

20J - Schools Fee Compensation Grants

4393 - Free Secondary Education Programme

C42 - Conducive working environment enhanced in 560 secondary school Teachers ensured by June 2025

C42S03 - To provide schools fee compensation grants to 145 students at Mahurunga secondary school by June, 2024.

22012113 - Subscription Fees	10,900,000.00	0.00	0.00	0.00	0.00	10,900,000.00	10,900,000.00	0.00	10,900,000.00	10,900,000.00	0.00	10,900,000.00
Activity Total	10,900,000.00	0.00	0.00	0.00	0.00	10,900,000.00	10,900,000.00	0.00	10,900,000.00	10,900,000.00	0.00	10,900,000.00
Total Target	10,900,000.00	0.00	0.00	0.00	0.00	10,900,000.00	10,900,000.00	0.00	10,900,000.00	10,900,000.00	0.00	10,900,000.00
Total Objective	10,900,000.00	0.00	0.00	0.00	0.00	10,900,000.00	10,900,000.00	0.00	10,900,000.00	10,900,000.00	0.00	10,900,000.00
Total for 4393 - Free Secondary Education	10,900,000.00	0.00	0.00	0.00	0.00	10,900,000.00	10,900,000.00	0.00	10,900,000.00	10,900,000.00	0.00	10,900,000.00

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GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for 20J - Schools Fee Compensation Grants	10,900,000.00	0.00	0.00	0.00	0.00	10,900,000.00	10,900,000.00	0.00	10,900,000.00	10,900,000.00	0.00	10,900,000.00

20F - School Meals Grant

4322 - Free Primary Education Programme

C77 - Facilitate provision of school meals in primary schools by June 2026

C77S01 - To facilitate provision of school meals to pupils at Milumba Primary School by June, 2024.

22017104 - Student meals	5,049,000.00	0.00	0.00	0.00	0.00	5,049,000.00	5,049,000.00	0.00	5,049,000.00	5,049,000.00	0.00	5,049,000.00
22017104 - Student meals	594,000.00	0.00	0.00	0.00	0.00	594,000.00	2,376,000.00	0.00	2,376,000.00	5,346,000.00	0.00	5,346,000.00
Activity Total	5,643,000.00	0.00	0.00	0.00	0.00	5,643,000.00	7,425,000.00	0.00	7,425,000.00	10,395,000.00	0.00	10,395,000.00
Total Target	5,643,000.00	0.00	0.00	0.00	0.00	5,643,000.00	7,425,000.00	0.00	7,425,000.00	10,395,000.00	0.00	10,395,000.00
Total Objective	5,643,000.00	0.00	0.00	0.00	0.00	5,643,000.00	7,425,000.00	0.00	7,425,000.00	10,395,000.00	0.00	10,395,000.00
Total for 4322 - Free Primary Education	5,643,000.00	0.00	0.00	0.00	0.00	5,643,000.00	7,425,000.00	0.00	7,425,000.00	10,395,000.00	0.00	10,395,000.00
Total for 20F - School Meals Grant	5,643,000.00	0.00	0.00	0.00	0.00	5,643,000.00	7,425,000.00	0.00	7,425,000.00	10,395,000.00	0.00	10,395,000.00

U01 - UNICEF

4305 - UNICEF Support Programme

F13 - conflict with Law linked with child care and protection systems and services increased from 30% to 45% by June 2026

F13C02 - 7 days training on VAC prevention in schools to 30 Guidance and Counselling teachers and Headteachers from 10 schools by June 2024

22001101 - Office Consumables (papers,pencils, pens and	0.00	90,000.00	0.00	0.00	0.00	90,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Activity Total	0.00	90,000.00	0.00	0.00	0.00	90,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Total Target	0.00	90,000.00	0.00	0.00	0.00	90,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Total Objective	0.00	90,000.00	0.00	0.00	0.00	90,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Total for 4305 - UNICEF Support Programme	0.00	90,000.00	0.00	0.00	0.00	90,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Total for U01 - UNICEF	0.00	90,000.00	0.00	0.00	0.00	90,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00

N04 - Sustainable Rural Water Supply and Sanitation

4310 - Education Quality Improvement Tanzania

C74 - Pit latrines in 69 primary schools increased from 902 to 1600 by June, 2026.

C74D01 - To undertake construction of 20 pit-latrine at Nanguruwe primary school by June, 2024.

22019101 - Cement, Bricks and Building Materials-Buildings	0.00	23,200,000.00	0.00	0.00	0.00	23,200,000.00	0.00	23,200,000.00	23,200,000.00	0.00	23,200,000.00	23,200,000.00
Activity Total	0.00	23,200,000.00	0.00	0.00	0.00	23,200,000.00	0.00	23,200,000.00	23,200,000.00	0.00	23,200,000.00	23,200,000.00
Total Target	0.00	23,200,000.00	0.00	0.00	0.00	23,200,000.00	0.00	23,200,000.00	23,200,000.00	0.00	23,200,000.00	23,200,000.00

Total Objective	0.00	23,200,000.00	0.00	0.00	0.00	23,200,000.00	0.00	23,200,000.00	23,200,000.00	0.00	23,200,000.00	23,200,000.00
Total for 4310 - Education Quality Improvement	0.00	23,200,000.00	0.00	0.00	0.00	23,200,000.00	0.00	23,200,000.00	23,200,000.00	0.00	23,200,000.00	23,200,000.00
Total for N04 - Sustainable Rural Water Supply and	0.00	23,200,000.00	0.00	0.00	0.00	23,200,000.00	0.00	23,200,000.00	23,200,000.00	0.00	23,200,000.00	23,200,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C13 - Shortage of skilled and mixed human resource for health reduced from 57% to 50% June 2026												
C13S08 - To facilitate annual uniform allowance to 1 HRH by June 2024												
22006109 - Special Uniforms and Clothing	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Activity Total	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Total Target	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Total Objective	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Total for Z01 - Health Sector Basket Fund	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C77 - Facilitate provision of school meals in primary schools by June 2026												
C77S01 - To facilitate provision of school meals to 205 pupils at Mnete Primary School by June, 2024.												
22017104 - Student meals	3,267,000.00	0.00	0.00	0.00	0.00	3,267,000.00	3,267,000.00	0.00	3,267,000.00	3,267,000.00	0.00	3,267,000.00
Activity Total	3,267,000.00	0.00	0.00	0.00	0.00	3,267,000.00	3,267,000.00	0.00	3,267,000.00	3,267,000.00	0.00	3,267,000.00
Total Target	3,267,000.00	0.00	0.00	0.00	0.00	3,267,000.00	3,267,000.00	0.00	3,267,000.00	3,267,000.00	0.00	3,267,000.00
Total Objective	3,267,000.00	0.00	0.00	0.00	0.00	3,267,000.00	3,267,000.00	0.00	3,267,000.00	3,267,000.00	0.00	3,267,000.00
Total for 4322 - Free Primary Education	3,267,000.00	0.00	0.00	0.00	0.00	3,267,000.00	3,267,000.00	0.00	3,267,000.00	3,267,000.00	0.00	3,267,000.00
Total for 20F - School Meals Grant	3,267,000.00	0.00	0.00	0.00	0.00	3,267,000.00	3,267,000.00	0.00	3,267,000.00	3,267,000.00	0.00	3,267,000.00
A04 - Programme for Results -P4R												
4319 - Boost Primary Student Learning												
C - Access to Quality and Equitable Social Services Delivery Improved												
C65 - Primary schools' classrooms increased from 544 classrooms to 700 by June, 2026												
C65D01 - To undertake completion for construction of 4 classrooms at Mihembe primary school by Junhe, 2024.												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
Activity Total	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
Total Target	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
Total Objective	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
Total for 4319 - Boost Primary Student Learning	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
Total for A04 - Programme for Results -P4R	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00
U01 - UNICEF												
4305 - UNICEF Support Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F05 - Improved child protection services from 45 to 70 by June 2026												

F05C04 - To conduct 7 days training for 40 different professionals who will help to spread RPFC massage by June 2024.

21113108 - Acting Allowance	0.00	6,300,000.00	0.00	0.00	0.00	6,300,000.00	0.00	8,400,000.00	8,400,000.00	0.00	8,400,000.00	8,400,000.00
Activity Total	0.00	6,300,000.00	0.00	0.00	0.00	6,300,000.00	0.00	8,400,000.00	8,400,000.00	0.00	8,400,000.00	8,400,000.00
Total Target	0.00	6,300,000.00	0.00	0.00	0.00	6,300,000.00	0.00	8,400,000.00	8,400,000.00	0.00	8,400,000.00	8,400,000.00

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Objective	0.00	6,300,000.00	0.00	0.00	0.00	6,300,000.00	0.00	8,400,000.00	8,400,000.00	0.00	8,400,000.00	8,400,000.00
Total for 4305 - UNICEF Support Programme	0.00	6,300,000.00	0.00	0.00	0.00	6,300,000.00	0.00	8,400,000.00	8,400,000.00	0.00	8,400,000.00	8,400,000.00
Total for U01 - UNICEF	0.00	6,300,000.00	0.00	0.00	0.00	6,300,000.00	0.00	8,400,000.00	8,400,000.00	0.00	8,400,000.00	8,400,000.00

L26 - Global Alliance for Vaccines & Immunization-GAVI

5414 - Child Survival and Development

C - Access to Quality and Equitable Social Services Delivery Improved

C15 - Infant mortality rate reduced from 10 to 7 per live birth by 2026

C15S02 - To conduct immunization outreach services for 5 days monthly to 5 hard to reach areas by June 2024

22003102 - Diesel	0.00	4,200,000.00	0.00	0.00	0.00	4,200,000.00	0.00	6,300,000.00	6,300,000.00	0.00	6,300,000.00	6,300,000.00
Activity Total	0.00	4,200,000.00	0.00	0.00	0.00	4,200,000.00	0.00	6,300,000.00	6,300,000.00	0.00	6,300,000.00	6,300,000.00
Total Target	0.00	4,200,000.00	0.00	0.00	0.00	4,200,000.00	0.00	6,300,000.00	6,300,000.00	0.00	6,300,000.00	6,300,000.00
Total Objective	0.00	4,200,000.00	0.00	0.00	0.00	4,200,000.00	0.00	6,300,000.00	6,300,000.00	0.00	6,300,000.00	6,300,000.00
Total for 5414 - Child Survival and Development	0.00	4,200,000.00	0.00	0.00	0.00	4,200,000.00	0.00	6,300,000.00	6,300,000.00	0.00	6,300,000.00	6,300,000.00
Total for L26 - Global Alliance for Vaccines &	0.00	4,200,000.00	0.00	0.00	0.00	4,200,000.00	0.00	6,300,000.00	6,300,000.00	0.00	6,300,000.00	6,300,000.00

20Z - Capitation Grants-Dev

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026

C70S01 - To provide capitation grants to Kawawa primary school by June, 2024.

22013114 - Capitation Costs-Education	2,610,000.00	0.00	0.00	0.00	0.00	2,610,000.00	2,610,000.00	0.00	2,610,000.00	2,610,000.00	0.00	2,610,000.00
22013114 - Capitation Costs-Education	2,886,000.00	0.00	0.00	0.00	0.00	2,886,000.00	2,886,000.00	0.00	2,886,000.00	2,886,000.00	0.00	2,886,000.00
22013114 - Capitation Costs-Education	5,046,000.00	0.00	0.00	0.00	0.00	5,046,000.00	5,046,000.00	0.00	5,046,000.00	5,046,000.00	0.00	5,046,000.00
Activity Total	10,542,000.00	0.00	0.00	0.00	0.00	10,542,000.00	10,542,000.00	0.00	10,542,000.00	10,542,000.00	0.00	10,542,000.00
Total Target	10,542,000.00	0.00	0.00	0.00	0.00	10,542,000.00	10,542,000.00	0.00	10,542,000.00	10,542,000.00	0.00	10,542,000.00
Total Objective	10,542,000.00	0.00	0.00	0.00	0.00	10,542,000.00	10,542,000.00	0.00	10,542,000.00	10,542,000.00	0.00	10,542,000.00
Total for 4322 - Free Primary Education	10,542,000.00	0.00	0.00	0.00	0.00	10,542,000.00	10,542,000.00	0.00	10,542,000.00	10,542,000.00	0.00	10,542,000.00
Total for 20Z - Capitation Grants-Dev	10,542,000.00	0.00	0.00	0.00	0.00	10,542,000.00	10,542,000.00	0.00	10,542,000.00	10,542,000.00	0.00	10,542,000.00

10A - Own Sources

4946 - LGA Own Source Project

C - Access to Quality and Equitable Social Services Delivery Improved

C08 - Agricultural extension services provision improved by 2026

C08D01 - To construct Agricultural Exhibition Building at Ngongo Lindi by June, 2024

22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Activity Total	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Total Target	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Total Objective	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00

Total for 4946 - LGA Own Source Project	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Total for 10A - Own Sources	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00

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GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C77 - Facilitate provision of school meals in primary schools by June 2026												
C77S01 - To facilitate provision of school meals to 426 pupils at Kilombero Primary School by June, 2024.												
22017104 - Student meals	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Activity Total	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Total Target	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Total Objective	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Total for 4322 - Free Primary Education	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Total for 20F - School Meals Grant	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
20W - Central Government Grants												
6212 - Construction & Rehabilitation of Govt Buildings												
C - Access to Quality and Equitable Social Services Delivery Improved												
C74 - Pit latrines in 69 primary schools increased from 902 to 1600 by June, 2026.												
C74D01 - To undertake construction of 1 classroom at Makome primary school by June, 2024.												
22019101 - Cement, Bricks and Building Materials-Buildings	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Activity Total	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Total Target	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Total Objective	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Total for 6212 - Construction &	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Total for 20W - Central Government Grants	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
10A - Own Sources												
4946 - LGA Own Source Project												
G - Management of Natural Resources and Environment Enhanced and Sustained												
G05 - Urban and Land development control enhance for surveying 5000 plots by June 2026												
G05S03 - To prepare 4 valuations reports of council land and properties by June 2024												
22018107 - Outsource maintenance contract services	0.00	0.00	5,760,000.00	0.00	0.00	5,760,000.00	11,520,000.00	0.00	11,520,000.00	11,520,000.00	0.00	11,520,000.00
Activity Total	0.00	0.00	5,760,000.00	0.00	0.00	5,760,000.00	11,520,000.00	0.00	11,520,000.00	11,520,000.00	0.00	11,520,000.00
Total Target	0.00	0.00	5,760,000.00	0.00	0.00	5,760,000.00	11,520,000.00	0.00	11,520,000.00	11,520,000.00	0.00	11,520,000.00
Total Objective	0.00	0.00	5,760,000.00	0.00	0.00	5,760,000.00	11,520,000.00	0.00	11,520,000.00	11,520,000.00	0.00	11,520,000.00
Total for 4946 - LGA Own Source Project	0.00	0.00	5,760,000.00	0.00	0.00	5,760,000.00	11,520,000.00	0.00	11,520,000.00	11,520,000.00	0.00	11,520,000.00
Total for 10A - Own Sources	0.00	0.00	5,760,000.00	0.00	0.00	5,760,000.00	11,520,000.00	0.00	11,520,000.00	11,520,000.00	0.00	11,520,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structure and institutional Management at all levels improved by 10%												
E01S0E - To conduct 2 days developing of dispensaries annual plans for FY 2024 to 2025 Health facility teams (Planning) by June 2024												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21113103 - Extra-Duty	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	640,000.00	640,000.00	0.00	800,000.00	800,000.00
Activity Total	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	640,000.00	640,000.00	0.00	800,000.00	800,000.00
Total Target	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	640,000.00	640,000.00	0.00	800,000.00	800,000.00
Total Objective	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	640,000.00	640,000.00	0.00	800,000.00	800,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	640,000.00	640,000.00	0.00	800,000.00	800,000.00
Total for Z01 - Health Sector Basket Fund	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	640,000.00	640,000.00	0.00	800,000.00	800,000.00
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S02 - To provide responsibility grants to Head at Nachenjele primary school by June, 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Target	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Objective	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 4322 - Free Primary Education	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 20K - Responsibility Grants	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Under five mortality rate reduced from 12 to 9 per 1000 live births by June 2026												
C18S02 - To conduct immunization outreach services for 4 days monthly to 4 hard to reach areas by June 2024												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	1,920,000.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	1,920,000.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00
Total Target	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	1,920,000.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00
Total Objective	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	1,920,000.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	1,920,000.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00
Total for Z01 - Health Sector Basket Fund	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	1,920,000.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S02 - To provide responsibility grants to Head Teacher and Ward Education Officer at Litembe primary school by June, 2024												
21113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Activity Total	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total Target	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total Objective	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total for 4322 - Free Primary Education	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for 20K - Responsibility Grants	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8.3% to 2% by June 2026												
C01S05 - To facilitate quarterly provision of 100 kits of medicines, medical equipment and diagnostics supplies by June 2024												
31122205 - Medical Equipment	0.00	90,276.00	0.00	0.00	0.00	90,276.00	0.00	180,552.00	180,552.00	0.00	406,242.00	406,242.00
Activity Total	0.00	90,276.00	0.00	0.00	0.00	90,276.00	0.00	180,552.00	180,552.00	0.00	406,242.00	406,242.00
C01S04 - To conduct procurement of 50 kits of medicine, medical equipment and diagnostic supplies quarterly by June 2024												
22004102 - Drugs and Medicines	0.00	803,285.49	0.00	0.00	0.00	803,285.49	0.00	16,065,709.80	16,065,709.80	0.00	16,065,709.80	16,065,709.80
Activity Total	0.00	803,285.49	0.00	0.00	0.00	803,285.49	0.00	16,065,709.80	16,065,709.80	0.00	16,065,709.80	16,065,709.80
C13S0G - To conduct 1day meeting for 10 HMT members at Nanguruwe hosp quarterly by june 2024.												
21121103 - Food and Refreshment	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	3,200,000.00	3,200,000.00	0.00	3,200,000.00	3,200,000.00
Activity Total	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	3,200,000.00	3,200,000.00	0.00	3,200,000.00	3,200,000.00
C13S05 - To facilitate one staff to attend 10 meetings at CMoH office (MPDSR, data review and HF incharge meeting) by June 2024												
21113103 - Extra-Duty	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
Activity Total	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
Total Target	0.00	600,000.00	0.00	0.00	0.00	3,893,561.49	0.00	20,646,261.80	20,646,261.80	0.00	20,871,951.80	20,871,951.80
Total Objective	0.00	3,893,561.49	0.00	0.00	0.00	3,893,561.49	0.00	20,646,261.80	20,646,261.80	0.00	20,871,951.80	20,871,951.80
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	3,893,561.49	0.00	0.00	0.00	3,893,561.49	0.00	20,646,261.80	20,646,261.80	0.00	20,871,951.80	20,871,951.80
Total for Z01 - Health Sector Basket Fund	0.00	3,893,561.49	0.00	0.00	0.00	3,893,561.49	0.00	20,646,261.80	20,646,261.80	0.00	20,871,951.80	20,871,951.80
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C77 - Facilitate provision of school meals in primary schools by June 2026												
C77S01 - To facilitate provision of school meals to 472 pupils at Makome Primary School by June, 2024.												
22017104 - Student meals	297,000.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Activity Total	297,000.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Total Target	297,000.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Total Objective	297,000.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Total for 4322 - Free Primary Education	297,000.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Total for 20F - School Meals Grant	297,000.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C13 - Shortage of skilled and mixed human resource for health reduced from 57% to 50% June 2026												
C13S09 - To facilitate one staff to attend various meeting at district level (District data review meeting monthly, MPDSR quarterly and facility incharge meeting biannual) for 18 days by June2023												
21113103 - Extra-Duty	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00

GFS Code	Annual Budget Estimates-2023/24	Forward Budget Estimates-2024/25	Forward Budget Estimates-2025/26
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20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C77 - Facilitate provision of school meals in primary schools by June 2026												
C77S01 - To facilitate provision of school meals to 1088 pupils at Tangazo Primary School by June, 2024.												
22017104 - Student meals	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Activity Total	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Total Target	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Total Objective	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Total for 4322 - Free Primary Education	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Total for 20F - School Meals Grant	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00

U01 - UNICEF												
4305 - UNICEF Support Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F13 - conflict with Law linked with child care and protection systems and services increased from 30% to 45% by June 2026												
F13C02 - 7 days training on VAC prevention in schools to 30 Guidance and Counselling teachers and Headteachers from 10 schools by June 2024												
22008107 - Training Allowances-Domestic	0.00	9,240,000.00	0.00	0.00	0.00	9,240,000.00	0.00	11,200,000.00	11,200,000.00	0.00	11,200,000.00	11,200,000.00
Activity Total	0.00	9,240,000.00	0.00	0.00	0.00	9,240,000.00	0.00	11,200,000.00	11,200,000.00	0.00	11,200,000.00	11,200,000.00
Total Target	0.00	9,240,000.00	0.00	0.00	0.00	9,240,000.00	0.00	11,200,000.00	11,200,000.00	0.00	11,200,000.00	11,200,000.00
Total Objective	0.00	9,240,000.00	0.00	0.00	0.00	9,240,000.00	0.00	11,200,000.00	11,200,000.00	0.00	11,200,000.00	11,200,000.00
Total for 4305 - UNICEF Support Programme	0.00	9,240,000.00	0.00	0.00	0.00	9,240,000.00	0.00	11,200,000.00	11,200,000.00	0.00	11,200,000.00	11,200,000.00
Total for U01 - UNICEF	0.00	9,240,000.00	0.00	0.00	0.00	9,240,000.00	0.00	11,200,000.00	11,200,000.00	0.00	11,200,000.00	11,200,000.00

L26 - Global Alliance for Vaccines & Immunization-GAVI												
5414 - Child Survival and Development												
C - Access to Quality and Equitable Social Services Delivery Improved												
C15 - Infant mortality rate reduced from 10 to 7 per live birth by 2026												
C15S08 - To conduct printing of 35 registers and 35 tallysheet for collection of immunization data by June 2024												
22001109 - Printing and Photocopying Costs	0.00	2,520,000.00	0.00	0.00	0.00	2,520,000.00	0.00	2,520,000.00	2,520,000.00	0.00	2,520,000.00	2,520,000.00
Activity Total	0.00	2,520,000.00	0.00	0.00	0.00	2,520,000.00	0.00	2,520,000.00	2,520,000.00	0.00	2,520,000.00	2,520,000.00
Total Target	0.00	2,520,000.00	0.00	0.00	0.00	2,520,000.00	0.00	2,520,000.00	2,520,000.00	0.00	2,520,000.00	2,520,000.00
Total Objective	0.00	2,520,000.00	0.00	0.00	0.00	2,520,000.00	0.00	2,520,000.00	2,520,000.00	0.00	2,520,000.00	2,520,000.00
Total for 5414 - Child Survival and Development	0.00	2,520,000.00	0.00	0.00	0.00	2,520,000.00	0.00	2,520,000.00	2,520,000.00	0.00	2,520,000.00	2,520,000.00
Total for L26 - Global Alliance for Vaccines &	0.00	2,520,000.00	0.00	0.00	0.00	2,520,000.00	0.00	2,520,000.00	2,520,000.00	0.00	2,520,000.00	2,520,000.00

20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S01 - To provide capitation grants to Mkutimango primary school by June, 2024.												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22013114 - Capitation Costs-Education	2,004,000.00	0.00	0.00	0.00	0.00	2,004,000.00	2,004,000.00	0.00	2,004,000.00	2,004,000.00	0.00	2,004,000.00
Activity Total	2,004,000.00	0.00	0.00	0.00	0.00	2,004,000.00	2,004,000.00	0.00	2,004,000.00	2,004,000.00	0.00	2,004,000.00

Total Target	2,004,000.00	0.00	0.00	0.00	0.00	2,004,000.00	2,004,000.00	0.00	2,004,000.00	2,004,000.00	0.00	2,004,000.00
Total Objective	2,004,000.00	0.00	0.00	0.00	0.00	2,004,000.00	2,004,000.00	0.00	2,004,000.00	2,004,000.00	0.00	2,004,000.00
Total for 4322 - Free Primary Education	2,004,000.00	0.00	0.00	0.00	0.00	2,004,000.00	2,004,000.00	0.00	2,004,000.00	2,004,000.00	0.00	2,004,000.00
Total for 20Z - Capitation Grants-Dev	2,004,000.00	0.00	0.00	0.00	0.00	2,004,000.00	2,004,000.00	0.00	2,004,000.00	2,004,000.00	0.00	2,004,000.00

20K - Responsibility Grants

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026

C70S02 - To provide responsibility grants to Head Teacher at Ziwani primary school by June, 2024

21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Target	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Objective	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 4322 - Free Primary Education	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 20K - Responsibility Grants	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00

20Z - Capitation Grants-Dev

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026

C70S01 - To provide Capitation Grents to Likonde Primary school by June 2024

22013114 - Capitation Costs-Education	3,114,000.00	0.00	0.00	0.00	0.00	3,114,000.00	3,114,000.00	0.00	3,114,000.00	3,114,000.00	0.00	3,114,000.00
Activity Total	3,114,000.00	0.00	0.00	0.00	0.00	3,114,000.00	3,114,000.00	0.00	3,114,000.00	3,114,000.00	0.00	3,114,000.00
Total Target	3,114,000.00	0.00	0.00	0.00	0.00	3,114,000.00	3,114,000.00	0.00	3,114,000.00	3,114,000.00	0.00	3,114,000.00
Total Objective	3,114,000.00	0.00	0.00	0.00	0.00	3,114,000.00	3,114,000.00	0.00	3,114,000.00	3,114,000.00	0.00	3,114,000.00
Total for 4322 - Free Primary Education	3,114,000.00	0.00	0.00	0.00	0.00	3,114,000.00	3,114,000.00	0.00	3,114,000.00	3,114,000.00	0.00	3,114,000.00
Total for 20Z - Capitation Grants-Dev	3,114,000.00	0.00	0.00	0.00	0.00	3,114,000.00	3,114,000.00	0.00	3,114,000.00	3,114,000.00	0.00	3,114,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

E - Good Governance and Administrative Services Enhanced

E01 - Organization structure and institutional Management at all levels improved by 10%

E01S0J - To conduct payment of HIMS data entry in DHIS2 by June 2024

22012101 - Internet and Email connections	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Activity Total	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Total Target	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Total Objective	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for Z01 - Health Sector Basket Fund	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00

A04 - Programme for Results -P4R

4319 - Boost Primary Student Learning

C - Access to Quality and Equitable Social Services Delivery Improved

C65D01 - To undertake construction 2 classrooms at Nanguruwe primary school for pupils with special needs by June, 20224.

22019101 - Cement, Bricks and Building Materials-Buildings	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
Activity Total	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
Total Target	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
Total Objective	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
Total for 4319 - Boost Primary Student Learning	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
Total for A04 - Programme for Results -P4R	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00

U01 - UNICEF

4305 - UNICEF Support Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C18 - Under five mortality rate reduced from 12 to 9 per 1000 live births by June 2026

C18S0D - To conduct data uploading in the registration system by June 2024

21114105 - Casual Labourers-other	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	2,400,000.00	2,400,000.00	0.00	3,000,000.00	3,000,000.00
Activity Total	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	2,400,000.00	2,400,000.00	0.00	3,000,000.00	3,000,000.00
Total Target	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	2,400,000.00	2,400,000.00	0.00	3,000,000.00	3,000,000.00
Total Objective	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	2,400,000.00	2,400,000.00	0.00	3,000,000.00	3,000,000.00
Total for 4305 - UNICEF Support Programme	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	2,400,000.00	2,400,000.00	0.00	3,000,000.00	3,000,000.00
Total for U01 - UNICEF	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	2,400,000.00	2,400,000.00	0.00	3,000,000.00	3,000,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8.3% to 2% by June 2026

C01S05 - To procure 200 kits of medicine,medical suplies and equipment and diagnosis suplies quartery by june 2024

22023105 - Outsource maintenance contract services-	0.00	98,685.24	0.00	0.00	0.00	98,685.24	0.00	197,370.48	197,370.48	0.00	444,083.58	444,083.58
Activity Total	0.00	98,685.24	0.00	0.00	0.00	98,685.24	0.00	197,370.48	197,370.48	0.00	444,083.58	444,083.58
Total Target	0.00	98,685.24	0.00	0.00	0.00	98,685.24	0.00	197,370.48	197,370.48	0.00	444,083.58	444,083.58
Total Objective	0.00	98,685.24	0.00	0.00	0.00	98,685.24	0.00	197,370.48	197,370.48	0.00	444,083.58	444,083.58
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	98,685.24	0.00	0.00	0.00	98,685.24	0.00	197,370.48	197,370.48	0.00	444,083.58	444,083.58
Total for Z01 - Health Sector Basket Fund	0.00	98,685.24	0.00	0.00	0.00	98,685.24	0.00	197,370.48	197,370.48	0.00	444,083.58	444,083.58

20J - Schools Fee Compensation Grants

4393 - Free Secondary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C42 - Condsive working environment enhanced in 560 secondary school Teachers ensured by June 2025

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

C42S03 - To provide school fees compensation grants to Chekeleni secondary school by June, 2024

22012113 - Subscription Fees	8,100,000.00	0.00	0.00	0.00	0.00	8,100,000.00	8,100,000.00	0.00	8,100,000.00	8,100,000.00	0.00	8,100,000.00
Activity Total	8,100,000.00	0.00	0.00	0.00	0.00	8,100,000.00	8,100,000.00	0.00	8,100,000.00	8,100,000.00	0.00	8,100,000.00
Total Target	8,100,000.00	0.00	0.00	0.00	0.00	8,100,000.00	8,100,000.00	0.00	8,100,000.00	8,100,000.00	0.00	8,100,000.00
Total Objective	8,100,000.00	0.00	0.00	0.00	0.00	8,100,000.00	8,100,000.00	0.00	8,100,000.00	8,100,000.00	0.00	8,100,000.00
Total for 4393 - Free Secondary Education	8,100,000.00	0.00	0.00	0.00	0.00	8,100,000.00	8,100,000.00	0.00	8,100,000.00	8,100,000.00	0.00	8,100,000.00

Total for 20J - Schools Fee Compensation Grants	8,100,000.00	0.00	0.00	0.00	0.00	8,100,000.00	8,100,000.00	0.00	8,100,000.00	8,100,000.00	0.00	8,100,000.00
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20F - School Meals Grant

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C77 - Facilitate provision of school meals in primary schools by June 2026

C77S01 - To facilitate provision of school meals to 1064 pupils at Mbawala Primary School by June, 2024.

22017104 - Student meals	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Activity Total	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Total Target	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Total Objective	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Total for 4322 - Free Primary Education	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Total for 20F - School Meals Grant	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00

20Z - Capitation Grants-Dev

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026

C70S01 - To provide capitation grants to Muungano primary school by June, 2024.

22013114 - Capitation Costs-Education	1,872,000.00	0.00	0.00	0.00	0.00	1,872,000.00	1,872,000.00	0.00	1,872,000.00	1,872,000.00	0.00	1,872,000.00
Activity Total	1,872,000.00	0.00	0.00	0.00	0.00	1,872,000.00	1,872,000.00	0.00	1,872,000.00	1,872,000.00	0.00	1,872,000.00
Total Target	1,872,000.00	0.00	0.00	0.00	0.00	1,872,000.00	1,872,000.00	0.00	1,872,000.00	1,872,000.00	0.00	1,872,000.00
Total Objective	1,872,000.00	0.00	0.00	0.00	0.00	1,872,000.00	1,872,000.00	0.00	1,872,000.00	1,872,000.00	0.00	1,872,000.00
Total for 4322 - Free Primary Education	1,872,000.00	0.00	0.00	0.00	0.00	1,872,000.00	1,872,000.00	0.00	1,872,000.00	1,872,000.00	0.00	1,872,000.00
Total for 20Z - Capitation Grants-Dev	1,872,000.00	0.00	0.00	0.00	0.00	1,872,000.00	1,872,000.00	0.00	1,872,000.00	1,872,000.00	0.00	1,872,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased

D06 - Sanitation facility coverage improved from 50% to 55% by June 2026

D06S02 - To facilitate quarterly procurement of cleaning supplies at HF by June 2024

22001113 - Cleaning Supplies	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
Activity Total	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
Total Target	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
Total Objective	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
Total for Z01 - Health Sector Basket Fund	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00

L26 - Global Alliance for Vaccines & Immunization-GAVI

5414 - Child Survival and Development

C - Access to Quality and Equitable Social Services Delivery Improved

C15 - Infant mortality rate reduced from 10 to 7 per live birth by 2026

C15S01 - To conduct 7 days supportive supervision on immunization program to 32 HFs quarterly by June 2024

21113103 - Extra-Duty	0.00	13,440,000.00	0.00	0.00	0.00	13,440,000.00	0.00	13,440,000.00	13,440,000.00	0.00	13,440,000.00	13,440,000.00
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Activity Total	0.00	13,440,000.00	0.00	0.00	0.00	13,440,000.00	0.00	13,440,000.00	13,440,000.00	0.00	13,440,000.00	13,440,000.00
Total Target	0.00	13,440,000.00	0.00	0.00	0.00	13,440,000.00	0.00	13,440,000.00	13,440,000.00	0.00	13,440,000.00	13,440,000.00
Total Objective	0.00	13,440,000.00	0.00	0.00	0.00	13,440,000.00	0.00	13,440,000.00	13,440,000.00	0.00	13,440,000.00	13,440,000.00
Total for 5414 - Child Survival and Development	0.00	13,440,000.00	0.00	0.00	0.00	13,440,000.00	0.00	13,440,000.00	13,440,000.00	0.00	13,440,000.00	13,440,000.00
Total for L26 - Global Alliance for Vaccines &	0.00	13,440,000.00	0.00	0.00	0.00	13,440,000.00	0.00	13,440,000.00	13,440,000.00	0.00	13,440,000.00	13,440,000.00

U01 - UNICEF

4305 - UNICEF Support Programme

F - Social Welfare, Gender and Community Empowerment Improved

F13 - conflict with Law linked with child care and protection systems and services increased from 30% to 45% by June 2026

F13S04 - To conduct 4 days District WCPC on supporting supervision NPA - VAWC in 21 Wards and 55 village's by June 2024

22001101 - Office Consumables (papers,pencils, pens and	0.00	199,000.00	0.00	0.00	0.00	199,000.00	0.00	398,000.00	398,000.00	0.00	398,000.00	398,000.00
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Activity Total	0.00	199,000.00	0.00	0.00	0.00	199,000.00	0.00	398,000.00	398,000.00	0.00	398,000.00	398,000.00
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Total Target	0.00	199,000.00	0.00	0.00	0.00	199,000.00	0.00	398,000.00	398,000.00	0.00	398,000.00	398,000.00
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Total Objective	0.00	199,000.00	0.00	0.00	0.00	199,000.00	0.00	398,000.00	398,000.00	0.00	398,000.00	398,000.00
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Total for 4305 - UNICEF Support Programme	0.00	199,000.00	0.00	0.00	0.00	199,000.00	0.00	398,000.00	398,000.00	0.00	398,000.00	398,000.00
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Total for U01 - UNICEF	0.00	199,000.00	0.00	0.00	0.00	199,000.00	0.00	398,000.00	398,000.00	0.00	398,000.00	398,000.00
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20W - Central Government Grants

6212 - Construction & Rehabilitation of Govt Buildings

C - Access to Quality and Equitable Social Services Delivery Improved

C74 - Pit latrines in 69 primary schools increased from 902 to 1600 by June, 2026.

C74D01 - To undertake construction of 1 classroom at Moma primary school by June, 2024.

22019101 - Cement, Bricks and Building Materials-Buildings	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	220,000,000.00	0.00	220,000,000.00
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Activity Total	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	220,000,000.00	0.00	220,000,000.00
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Total Target	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	220,000,000.00	0.00	220,000,000.00
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Total Objective	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	220,000,000.00	0.00	220,000,000.00
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Total for 6212 - Construction &	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	220,000,000.00	0.00	220,000,000.00
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6389 - Construction of Office Building

C - Access to Quality and Equitable Social Services Delivery Improved

C04 - Community participation in development projects enhanced by June, 2025

C04D0D - To facilitate procurement of Office Furnitures for Mtwara District Council Head Office by June, 2024

C04D0D - To facilitate procurement of Office Furnitures for Mtwara District Council Head Office by June, 2024

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
31122202 - Office Furniture	300,000,000.00	0.00	0.00	0.00	0.00	300,000,000.00	300,000,000.00	0.00	300,000,000.00	300,000,000.00	0.00	300,000,000.00
Activity Total	300,000,000.00	0.00	0.00	0.00	0.00	300,000,000.00	300,000,000.00	0.00	300,000,000.00	300,000,000.00	0.00	300,000,000.00
Total Target	300,000,000.00	0.00	0.00	0.00	0.00	300,000,000.00	300,000,000.00	0.00	300,000,000.00	300,000,000.00	0.00	300,000,000.00
Total Objective	300,000,000.00	0.00	0.00	0.00	0.00	300,000,000.00	300,000,000.00	0.00	300,000,000.00	300,000,000.00	0.00	300,000,000.00
Total for 6389 - Construction of Office	300,000,000.00	0.00	0.00	0.00	0.00	300,000,000.00	300,000,000.00	0.00	300,000,000.00	300,000,000.00	0.00	300,000,000.00
Total for 20W - Central Government Grants	320,000,000.00	0.00	0.00	0.00	0.00	320,000,000.00	320,000,000.00	0.00	320,000,000.00	520,000,000.00	0.00	520,000,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

A - Service improved and HIV infection reduced

A02 - Prevalence rate of HIV/AIDS among OPD case is reduced from 0.9 % to 0.6 % by 2025

A02S02 - To conduct monthly sending of sumpul (HVL,SPUTUM and DBS) to district/reginal hospital												
21113103 - Extra-Duty	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	400,000.00	400,000.00	0.00	800,000.00	800,000.00
Activity Total	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	400,000.00	400,000.00	0.00	800,000.00	800,000.00
Total Target	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	400,000.00	400,000.00	0.00	800,000.00	800,000.00
Total Objective	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	400,000.00	400,000.00	0.00	800,000.00	800,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	400,000.00	400,000.00	0.00	800,000.00	800,000.00
Total for Z01 - Health Sector Basket Fund	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	400,000.00	400,000.00	0.00	800,000.00	800,000.00

20Z - Capitation Grants-Dev

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026

C70S01 - To provide capitation grants to Mayaya primary school by June, 2024.

22013114 - Capitation Costs-Education	2,052,000.00	0.00	0.00	0.00	0.00	2,052,000.00	2,052,000.00	0.00	2,052,000.00	2,052,000.00	0.00	2,052,000.00
Activity Total	2,052,000.00	0.00	0.00	0.00	0.00	2,052,000.00	2,052,000.00	0.00	2,052,000.00	2,052,000.00	0.00	2,052,000.00
Total Target	2,052,000.00	0.00	0.00	0.00	0.00	2,052,000.00	2,052,000.00	0.00	2,052,000.00	2,052,000.00	0.00	2,052,000.00
Total Objective	2,052,000.00	0.00	0.00	0.00	0.00	2,052,000.00	2,052,000.00	0.00	2,052,000.00	2,052,000.00	0.00	2,052,000.00
Total for 4322 - Free Primary Education	2,052,000.00	0.00	0.00	0.00	0.00	2,052,000.00	2,052,000.00	0.00	2,052,000.00	2,052,000.00	0.00	2,052,000.00
Total for 20Z - Capitation Grants-Dev	2,052,000.00	0.00	0.00	0.00	0.00	2,052,000.00	2,052,000.00	0.00	2,052,000.00	2,052,000.00	0.00	2,052,000.00

20K - Responsibility Grants

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C42 - Conduasive working environment enhanced in 560 secondary school Teachers ensured by June 2025

C42S02 - To provide responsibility grants to Head of the school by June, 2026.

21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
Activity Total	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
Total Target	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
Total Objective	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
Total for 4322 - Free Primary Education	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for 20K - Responsibility Grants	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

Y - Multi-Sectorial Nutrition Services Improved

Y16 - Strengthened vitamin A supplementation and deworming to underfive children by 100% by June 2026.

Y16S01 - To conduct bi annual vitamin A supplementations and deworming campaign by June 2024

21113103 - Extra-Duty	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	1,120,000.00	1,120,000.00	0.00	1,440,000.00	1,440,000.00
Activity Total	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	1,120,000.00	1,120,000.00	0.00	1,440,000.00	1,440,000.00
Total Target	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	1,120,000.00	1,120,000.00	0.00	1,440,000.00	1,440,000.00
Total Objective	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	1,120,000.00	1,120,000.00	0.00	1,440,000.00	1,440,000.00

C - Access to Quality and Equitable Social Services Delivery Improved

C02 - Maternal mortality rate reduced from 47 to 35 per 100,000 live birth by year 2026

C02S0B - To facilitate quarterly emergency referral of obstetric cases through M- Mama program from lower to higher health facilities by June 2024

21121112 - Transport	0.00	2,240,000.00	0.00	0.00	0.00	2,240,000.00	0.00	35,840,000.00	35,840,000.00	0.00	67,200,000.00	67,200,000.00
Activity Total	0.00	2,240,000.00	0.00	0.00	0.00	2,240,000.00	0.00	35,840,000.00	35,840,000.00	0.00	67,200,000.00	67,200,000.00
Total Target	0.00	2,240,000.00	0.00	0.00	0.00	2,240,000.00	0.00	35,840,000.00	35,840,000.00	0.00	67,200,000.00	67,200,000.00
Total Objective	0.00	2,240,000.00	0.00	0.00	0.00	2,240,000.00	0.00	35,840,000.00	35,840,000.00	0.00	67,200,000.00	67,200,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	3,040,000.00	0.00	0.00	0.00	3,040,000.00	0.00	36,960,000.00	36,960,000.00	0.00	68,640,000.00	68,640,000.00
Total for Z01 - Health Sector Basket Fund	0.00	3,040,000.00	0.00	0.00	0.00	3,040,000.00	0.00	36,960,000.00	36,960,000.00	0.00	68,640,000.00	68,640,000.00

20K - Responsibility Grants

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026

C70S02 - To provide responsibility grants to Head Teacher at Mtendachi primary school by June, 2024

21131112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Target	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Objective	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 4322 - Free Primary Education	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 20K - Responsibility Grants	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00

10A - Own Sources

4946 - LGA Own Source Project

F - Social Welfare, Gender and Community Empowerment Improved

F16 - Community income increased by June 2026

F16S07 - To facilitate provision of loans to Youth income generating groups by June, 2024.

28211115 - Youth Group Development Contribution	0.00	0.00	110,669,360.00	0.00	0.00	110,669,360.00	110,669,360.00	0.00	110,669,360.00	110,669,360.00	0.00	110,669,360.00
Activity Total	0.00	0.00	110,669,360.00	0.00	0.00	110,669,360.00	110,669,360.00	0.00	110,669,360.00	110,669,360.00	0.00	110,669,360.00
Total Target	0.00	0.00	110,669,360.00	0.00	0.00	110,669,360.00	110,669,360.00	0.00	110,669,360.00	110,669,360.00	0.00	110,669,360.00

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GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Objective	0.00	0.00	110,669,360.00	0.00	0.00	110,669,360.00	110,669,360.00	0.00	110,669,360.00	110,669,360.00	0.00	110,669,360.00
Total for 4946 - LGA Own Source Project	0.00	0.00	110,669,360.00	0.00	0.00	110,669,360.00	110,669,360.00	0.00	110,669,360.00	110,669,360.00	0.00	110,669,360.00
Total for 10A - Own Sources	0.00	0.00	110,669,360.00	0.00	0.00	110,669,360.00	110,669,360.00	0.00	110,669,360.00	110,669,360.00	0.00	110,669,360.00

20J - Schools Fee Compensation Grants

4393 - Free Secondary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C42 - Conducive working environment enhanced in 560 secondary school Teachers ensured by June 2025

C42S02 - To provide schools fee compensation grants to 135 students at Kisiwa secondary school by June, 2024.

22012113 - Subscription Fees	11,700,000.00	0.00	0.00	0.00	0.00	11,700,000.00	11,700,000.00	0.00	11,700,000.00	11,700,000.00	0.00	11,700,000.00
Activity Total	11,700,000.00	0.00	0.00	0.00	0.00	11,700,000.00	11,700,000.00	0.00	11,700,000.00	11,700,000.00	0.00	11,700,000.00
Total Target	11,700,000.00	0.00	0.00	0.00	0.00	11,700,000.00	11,700,000.00	0.00	11,700,000.00	11,700,000.00	0.00	11,700,000.00
Total Objective	11,700,000.00	0.00	0.00	0.00	0.00	11,700,000.00	11,700,000.00	0.00	11,700,000.00	11,700,000.00	0.00	11,700,000.00
Total for 4393 - Free Secondary Education	11,700,000.00	0.00	0.00	0.00	0.00	11,700,000.00	11,700,000.00	0.00	11,700,000.00	11,700,000.00	0.00	11,700,000.00
Total for 20J - Schools Fee Compensation Grants	11,700,000.00	0.00	0.00	0.00	0.00	11,700,000.00	11,700,000.00	0.00	11,700,000.00	11,700,000.00	0.00	11,700,000.00

20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C64 - Working environment of education staff improved from 80% to 95% by June, 2026.												
C64S01 - To provide Responsibility Allowance to Head Teacher /Ward Education Officer at Kihimika Primary School by June 2024												
21113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Activity Total	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total Target	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total Objective	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total for 4322 - Free Primary Education	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total for 20K - Responsibility Grants	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00

Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
Y - Multi-Sectorial Nutrition Services Improved												
Y16 - Strengthened vitamin A supplementation and deworming to underfive children by 100% by June 2026.												
Y16S01 - To conduct bi-manual vitamina A supplementation and deworming campaign by June2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	320,000.00	320,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	320,000.00	320,000.00	0.00	480,000.00	480,000.00
Total Target	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	320,000.00	320,000.00	0.00	480,000.00	480,000.00
Total Objective	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	320,000.00	320,000.00	0.00	480,000.00	480,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	320,000.00	320,000.00	0.00	480,000.00	480,000.00
Total for Z01 - Health Sector Basket Fund	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	320,000.00	320,000.00	0.00	480,000.00	480,000.00

20K - Responsibility Grants												
4322 - Free Primary Education Programme												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S02 - To provide responsibility grants to Head Teacher and Ward Education Officer at Mpapura primary school by June, 2024												
21113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Activity Total	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total Target	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total Objective	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total for 4322 - Free Primary Education	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total for 20K - Responsibility Grants	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00

Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D06 - Sanitation facility coverage improved from 50% to 55% by June 2026												
D06S01 - To facilitate quarterly procurement of cleaning supply by June2024												
22001113 - Cleaning Supplies	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	40,000.00	40,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	40,000.00	40,000.00	0.00	160,000.00	160,000.00

Total Target	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	40,000.00	40,000.00	0.00	160,000.00	160,000.00
Total Objective	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	40,000.00	40,000.00	0.00	160,000.00	160,000.00
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structure and institutional Management at all levels improved by 10%												
E01S0E - To conduct minor rehabilitation of 2 staff houses at Nalingu Dispensary by June, 2024												
22019110 - Outsource Maintenance Contract Services-	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
Activity Total	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
Total Target	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
Total Objective	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
C - Access to Quality and Equitable Social Services Delivery Improved												
C02 - Maternal mortality rate reduced from 47 to 35 per 100,000 live birth by year 2026												
C02C01 - To conduct quarterly 3 days maternal and perinatal death auditing review meeting at facility, district and regional level to assess contributing factors by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	2,040,000.00	0.00	0.00	0.00	2,040,000.00	0.00	2,720,000.00	2,720,000.00	0.00	2,720,000.00	2,720,000.00
Activity Total	0.00	2,040,000.00	0.00	0.00	0.00	2,040,000.00	0.00	2,720,000.00	2,720,000.00	0.00	2,720,000.00	2,720,000.00
Total Target	0.00	2,040,000.00	0.00	0.00	0.00	2,040,000.00	0.00	2,720,000.00	2,720,000.00	0.00	2,720,000.00	2,720,000.00
Total Objective	0.00	2,040,000.00	0.00	0.00	0.00	2,040,000.00	0.00	2,720,000.00	2,720,000.00	0.00	2,720,000.00	2,720,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	2,260,000.00	0.00	0.00	0.00	2,260,000.00	0.00	3,160,000.00	3,160,000.00	0.00	3,280,000.00	3,280,000.00
Total for Z01 - Health Sector Basket Fund	0.00	2,260,000.00	0.00	0.00	0.00	2,260,000.00	0.00	3,160,000.00	3,160,000.00	0.00	3,280,000.00	3,280,000.00
U01 - UNICEF												
4305 - UNICEF Support Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F13 - conflict with Law linked with child care and protection systems and services increased from 30% to 45% by June 2026												

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GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
F13C03 - To conduct One day debate with 90 Religious leaders and journalist to discuss GBV and VAC issues by June 2024.												
21121103 - Food and Refreshment	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	1,800,000.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00
Activity Total	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	1,800,000.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00
Total Target	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	1,800,000.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00
Total Objective	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	1,800,000.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00
Total for 4305 - UNICEF Support Programme	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	1,800,000.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00
Total for U01 - UNICEF	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	1,800,000.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structure and institutional Management at all levels improved by 10%												
E01S04 - To facilitate availability of 2024/2025 facility plan by Jun 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	79,321.99	0.00	0.00	0.00	79,321.99	0.00	634,575.92	634,575.92	0.00	634,575.92	634,575.92
Activity Total	0.00	79,321.99	0.00	0.00	0.00	79,321.99	0.00	634,575.92	634,575.92	0.00	634,575.92	634,575.92
Total Target	0.00	79,321.99	0.00	0.00	0.00	79,321.99	0.00	634,575.92	634,575.92	0.00	634,575.92	634,575.92
Total Objective	0.00	79,321.99	0.00	0.00	0.00	79,321.99	0.00	634,575.92	634,575.92	0.00	634,575.92	634,575.92
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	79,321.99	0.00	0.00	0.00	79,321.99	0.00	634,575.92	634,575.92	0.00	634,575.92	634,575.92
Total for Z01 - Health Sector Basket Fund	0.00	79,321.99	0.00	0.00	0.00	79,321.99	0.00	634,575.92	634,575.92	0.00	634,575.92	634,575.92

20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S01 - To provide capitation grants to Ziwani primary school by June, 2024.												
22013114 - Capitation Costs-Education	3,966,000.00	0.00	0.00	0.00	0.00	3,966,000.00	3,966,000.00	0.00	3,966,000.00	3,966,000.00	0.00	3,966,000.00
Activity Total	3,966,000.00	0.00	0.00	0.00	0.00	3,966,000.00	3,966,000.00	0.00	3,966,000.00	3,966,000.00	0.00	3,966,000.00
Total Target	3,966,000.00	0.00	0.00	0.00	0.00	3,966,000.00	3,966,000.00	0.00	3,966,000.00	3,966,000.00	0.00	3,966,000.00
Total Objective	3,966,000.00	0.00	0.00	0.00	0.00	3,966,000.00	3,966,000.00	0.00	3,966,000.00	3,966,000.00	0.00	3,966,000.00
Total for 4322 - Free Primary Education	3,966,000.00	0.00	0.00	0.00	0.00	3,966,000.00	3,966,000.00	0.00	3,966,000.00	3,966,000.00	0.00	3,966,000.00
Total for 20Z - Capitation Grants-Dev	3,966,000.00	0.00	0.00	0.00	0.00	3,966,000.00	3,966,000.00	0.00	3,966,000.00	3,966,000.00	0.00	3,966,000.00

Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D03 - State of Public health facility buildings increased from 65% to 75% by June 2026												
D03S01 - To conduct installation of solar system at Minyembe Dispensary by June, 2024.												
22019110 - Outsource Maintenance Contract Services-	0.00	350,000.00	0.00	0.00	0.00	350,000.00	0.00	350,000.00	350,000.00	0.00	350,000.00	350,000.00
Activity Total	0.00	350,000.00	0.00	0.00	0.00	350,000.00	0.00	350,000.00	350,000.00	0.00	350,000.00	350,000.00
Total Target	0.00	350,000.00	0.00	0.00	0.00	350,000.00	0.00	350,000.00	350,000.00	0.00	350,000.00	350,000.00
Total Objective	0.00	350,000.00	0.00	0.00	0.00	350,000.00	0.00	350,000.00	350,000.00	0.00	350,000.00	350,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	350,000.00	0.00	0.00	0.00	350,000.00	0.00	350,000.00	350,000.00	0.00	350,000.00	350,000.00
Total for Z01 - Health Sector Basket Fund	0.00	350,000.00	0.00	0.00	0.00	350,000.00	0.00	350,000.00	350,000.00	0.00	350,000.00	350,000.00

A04 - Programme for Results -P4R												
4319 - Boost Primary Student Learning												
C - Access to Quality and Equitable Social Services Delivery Improved												
C65 - Primary schools' classrooms increased from 544 classrooms to 700 by June, 2026												
C65D01 - To undertake rehabilitation of 3 classrooms at Litembe primary school by June, 2024.												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
Activity Total	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
Total Target	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
Total Objective	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
Total for 4319 - Boost Primary Student Learning	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
Total for A04 - Programme for Results -P4R	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00

Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8.3% to 2% by June 2026												
C01S08 - To facilitate quarterly procurement of 100kits of medicine,medical equipment and diagnostic supplies by June 2024												
22020111 - Outsource Maintenance Contract Services	0.00	35,730.88	0.00	0.00	0.00	35,730.88	0.00	71,461.76	71,461.76	0.00	169,721.68	169,721.68
Activity Total	0.00	35,730.88	0.00	0.00	0.00	35,730.88	0.00	71,461.76	71,461.76	0.00	169,721.68	169,721.68

Total Target	0.00	35,730.88	0.00	0.00	0.00	35,730.88	0.00	71,461.76	71,461.76	0.00	169,721.68	169,721.68
Total Objective	0.00	35,730.88	0.00	0.00	0.00	35,730.88	0.00	71,461.76	71,461.76	0.00	169,721.68	169,721.68
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structure and institutional Management at all levels improved by 10%												
E01S0G - To facilitate Monthly payment of health facility 5 running costs by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
Activity Total	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
Total Target	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
Total Objective	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	235,730.88	0.00	0.00	0.00	235,730.88	0.00	671,461.76	671,461.76	0.00	769,721.68	769,721.68
Total for Z01 - Health Sector Basket Fund	0.00	235,730.88	0.00	0.00	0.00	235,730.88	0.00	671,461.76	671,461.76	0.00	769,721.68	769,721.68

20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C77 - Facilitate provision of school meals in primary schools by June 2026												
C77S01 - To facilitate provision of school meals to 334 pupils at Lyowa Primary School by June, 2024.												
22017104 - Student meals	5,940,000.00	0.00	0.00	0.00	0.00	5,940,000.00	5,940,000.00	0.00	5,940,000.00	5,940,000.00	0.00	5,940,000.00
Activity Total	5,940,000.00	0.00	0.00	0.00	0.00	5,940,000.00	5,940,000.00	0.00	5,940,000.00	5,940,000.00	0.00	5,940,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Target	5,940,000.00	0.00	0.00	0.00	0.00	5,940,000.00	5,940,000.00	0.00	5,940,000.00	5,940,000.00	0.00	5,940,000.00
Total Objective	5,940,000.00	0.00	0.00	0.00	0.00	5,940,000.00	5,940,000.00	0.00	5,940,000.00	5,940,000.00	0.00	5,940,000.00
Total for 4322 - Free Primary Education	5,940,000.00	0.00	0.00	0.00	0.00	5,940,000.00	5,940,000.00	0.00	5,940,000.00	5,940,000.00	0.00	5,940,000.00
Total for 20F - School Meals Grant	5,940,000.00	0.00	0.00	0.00	0.00	5,940,000.00	5,940,000.00	0.00	5,940,000.00	5,940,000.00	0.00	5,940,000.00
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S02 - To provide responsibility grants to Head Teacher at Muungano primary school by June, 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Target	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Objective	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 4322 - Free Primary Education	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 20K - Responsibility Grants	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00

Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Under five mortality rate reduced from 12 to 9 per 1000 live births by June 2026												
C18S03 - To conduct immunization outreach services for 4 days monthly to 4 hard to reach areas by June 2024												
21113103 - Extra-Duty	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	1,920,000.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00
Activity Total	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	1,920,000.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00

Total Target	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	1,920,000.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00
Total Objective	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	1,920,000.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	1,920,000.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00
Total for Z01 - Health Sector Basket Fund	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	1,920,000.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00
10A - Own Sources												
4946 - LGA Own Source Project												
Y - Multi-Sectorial Nutrition Services Improved												
Y28 - Increased mult nutrition commetee meeting to 100% by June 2026.												
Y28S02 - To conduct 1 day quarterly Council Nutrition Compact Evaluation Meeting by June 2024.												
21121103 - Food and Refreshment	0.00	0.00	1,520,000.00	0.00	0.00	1,520,000.00	1,560,000.00	0.00	1,560,000.00	1,600,000.00	0.00	1,600,000.00
Activity Total	0.00	0.00	1,520,000.00	0.00	0.00	1,520,000.00	1,560,000.00	0.00	1,560,000.00	1,600,000.00	0.00	1,600,000.00
Total Target	0.00	0.00	1,520,000.00	0.00	0.00	1,520,000.00	1,560,000.00	0.00	1,560,000.00	1,600,000.00	0.00	1,600,000.00
Total Objective	0.00	0.00	1,520,000.00	0.00	0.00	1,520,000.00	1,560,000.00	0.00	1,560,000.00	1,600,000.00	0.00	1,600,000.00
Total for 4946 - LGA Own Source Project	0.00	0.00	1,520,000.00	0.00	0.00	1,520,000.00	1,560,000.00	0.00	1,560,000.00	1,600,000.00	0.00	1,600,000.00
Total for 10A - Own Sources	0.00	0.00	1,520,000.00	0.00	0.00	1,520,000.00	1,560,000.00	0.00	1,560,000.00	1,600,000.00	0.00	1,600,000.00
Z01 - Health Sector Basket Fund												

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GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
	1	2	3	4	5	6	7	8	9	10	11	12
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8.3% to 2% by June 2026												
C01S04 - To conduct procurement of 100 kits of medicine, medical equipment and diagnostic supplies quarterly by June 2024												
22004102 - Drugs and Medicines	0.00	1,140,000.00	0.00	0.00	0.00	1,140,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
Activity Total	0.00	1,140,000.00	0.00	0.00	0.00	1,140,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
C01S07 - To procure 50 kits of medicine, medical supplies and equipments and diagnostic supplies quarterly by June 2024												
22004102 - Drugs and Medicines	0.00	637,092.33	0.00	0.00	0.00	637,092.33	0.00	5,096,738.64	5,096,738.64	0.00	5,096,738.64	5,096,738.64
Activity Total	0.00	637,092.33	0.00	0.00	0.00	637,092.33	0.00	5,096,738.64	5,096,738.64	0.00	5,096,738.64	5,096,738.64
Total Target	0.00	637,092.33	0.00	0.00	0.00	1,777,092.33	0.00	8,096,738.64	8,096,738.64	0.00	8,096,738.64	8,096,738.64
Total Objective	0.00	1,777,092.33	0.00	0.00	0.00	1,777,092.33	0.00	8,096,738.64	8,096,738.64	0.00	8,096,738.64	8,096,738.64
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	1,777,092.33	0.00	0.00	0.00	1,777,092.33	0.00	8,096,738.64	8,096,738.64	0.00	8,096,738.64	8,096,738.64
Total for Z01 - Health Sector Basket Fund	0.00	1,777,092.33	0.00	0.00	0.00	1,777,092.33	0.00	8,096,738.64	8,096,738.64	0.00	8,096,738.64	8,096,738.64
N04 - Sustainable Rural Water Supply and Sanitation												
4310 - Education Quality Improvement Tanzania												
C - Access to Quality and Equitable Social Services Delivery Improved												
C74 - Pit latrines in 69 primary schools increased from 902 to 1600 by June, 2026.												
C74D01 - To undertake construction of 16 pit-latrine at Lipwidi primary school by June, 2024.												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	36,850,000.00	0.00	0.00	0.00	36,850,000.00	0.00	36,850,000.00	36,850,000.00	0.00	36,850,000.00	36,850,000.00
Activity Total	0.00	36,850,000.00	0.00	0.00	0.00	36,850,000.00	0.00	36,850,000.00	36,850,000.00	0.00	36,850,000.00	36,850,000.00
Total Target	0.00	36,850,000.00	0.00	0.00	0.00	36,850,000.00	0.00	36,850,000.00	36,850,000.00	0.00	36,850,000.00	36,850,000.00
Total Objective	0.00	36,850,000.00	0.00	0.00	0.00	36,850,000.00	0.00	36,850,000.00	36,850,000.00	0.00	36,850,000.00	36,850,000.00
Total for 4310 - Education Quality Improvement	0.00	36,850,000.00	0.00	0.00	0.00	36,850,000.00	0.00	36,850,000.00	36,850,000.00	0.00	36,850,000.00	36,850,000.00
Total for N04 - Sustainable Rural Water Supply and	0.00	36,850,000.00	0.00	0.00	0.00	36,850,000.00	0.00	36,850,000.00	36,850,000.00	0.00	36,850,000.00	36,850,000.00

20J - Schools Fee Compensation Grants

4393 - Free Secondary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C42 - Conducive working environment enhanced in 560 secondary school Teachers ensured by June 2025

C42S02 - To provide schools fee compensation grants to 228 students at Libobe secondary school by June, 2024.

22012113 - Subscription Fees	11,080,000.00	0.00	0.00	0.00	0.00	11,080,000.00	11,080,000.00	0.00	11,080,000.00	11,080,000.00	0.00	11,080,000.00
Activity Total	11,080,000.00	0.00	0.00	0.00	0.00	11,080,000.00	11,080,000.00	0.00	11,080,000.00	11,080,000.00	0.00	11,080,000.00
Total Target	11,080,000.00	0.00	0.00	0.00	0.00	11,080,000.00	11,080,000.00	0.00	11,080,000.00	11,080,000.00	0.00	11,080,000.00
Total Objective	11,080,000.00	0.00	0.00	0.00	0.00	11,080,000.00	11,080,000.00	0.00	11,080,000.00	11,080,000.00	0.00	11,080,000.00
Total for 4393 - Free Secondary Education	11,080,000.00	0.00	0.00	0.00	0.00	11,080,000.00	11,080,000.00	0.00	11,080,000.00	11,080,000.00	0.00	11,080,000.00
Total for 20J - Schools Fee Compensation Grants	11,080,000.00	0.00	0.00	0.00	0.00	11,080,000.00	11,080,000.00	0.00	11,080,000.00	11,080,000.00	0.00	11,080,000.00

20W - Central Government Grants

6212 - Construction & Rehabilitation of Govt Buildings

C - Access to Quality and Equitable Social Services Delivery Improved

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GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

C74 - Pit latrines in 69 primary schools increased from 902 to 1600 by June, 2026.

C74D02 - To undertake construction of 1 classroom at Mangopachanne primary school by June, 2024.

22019101 - Cement, Bricks and Building Materials-Buildings	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00
Activity Total	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00
Total Target	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00
Total Objective	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00
Total for 6212 - Construction &	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00
Total for 20W - Central Government Grants	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00

U01 - UNICEF

4305 - UNICEF Support Programme

F - Social Welfare, Gender and Community Empowerment Improved

F13 - conflict with Law linked with child care and protection systems and services increased from 30% to 45% by June 2026

F13C01 - To conduct 3 Days Training on Child Protection and their roles and responsibilities from 80 members Member from 8 Wards of VAWC Committes by June 2024

22008107 - Training Allowances-Domestic	0.00	7,200,000.00	0.00	0.00	0.00	7,200,000.00	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00
Activity Total	0.00	7,200,000.00	0.00	0.00	0.00	7,200,000.00	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00
Total Target	0.00	7,200,000.00	0.00	0.00	0.00	7,200,000.00	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00
Total Objective	0.00	7,200,000.00	0.00	0.00	0.00	7,200,000.00	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00
Total for 4305 - UNICEF Support Programme	0.00	7,200,000.00	0.00	0.00	0.00	7,200,000.00	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00
Total for U01 - UNICEF	0.00	7,200,000.00	0.00	0.00	0.00	7,200,000.00	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

E - Good Governance and Administrative Services Enhanced

E01 - Organization structure and institutional Management at all levels improved by 10%

E01S0C - To facilitate health facility annual planning by June, 2024

21113103 - Extra-Duty	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	400,000.00	400,000.00	0.00	440,000.00	440,000.00
Activity Total	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	400,000.00	400,000.00	0.00	440,000.00	440,000.00

Total Target	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	400,000.00	400,000.00	0.00	440,000.00	440,000.00
Total Objective	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	400,000.00	400,000.00	0.00	440,000.00	440,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	400,000.00	400,000.00	0.00	440,000.00	440,000.00
Total for Z01 - Health Sector Basket Fund	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	400,000.00	400,000.00	0.00	440,000.00	440,000.00
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S01 - To provide capitation grants to Mkonye primary school by June 2024												
22013114 - Capitation Costs-Education	2,466,000.00	0.00	0.00	0.00	0.00	2,466,000.00	2,466,000.00	0.00	2,466,000.00	2,466,000.00	0.00	2,466,000.00
Activity Total	2,466,000.00	0.00	0.00	0.00	0.00	2,466,000.00	2,466,000.00	0.00	2,466,000.00	2,466,000.00	0.00	2,466,000.00
Total Target	2,466,000.00	0.00	0.00	0.00	0.00	2,466,000.00	2,466,000.00	0.00	2,466,000.00	2,466,000.00	0.00	2,466,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Objective	2,466,000.00	0.00	0.00	0.00	0.00	2,466,000.00	2,466,000.00	0.00	2,466,000.00	2,466,000.00	0.00	2,466,000.00
Total for 4322 - Free Primary Education	2,466,000.00	0.00	0.00	0.00	0.00	2,466,000.00	2,466,000.00	0.00	2,466,000.00	2,466,000.00	0.00	2,466,000.00
Total for 20Z - Capitation Grants-Dev	2,466,000.00	0.00	0.00	0.00	0.00	2,466,000.00	2,466,000.00	0.00	2,466,000.00	2,466,000.00	0.00	2,466,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8.3% to 2% by June 2026												
C01S08 - To facilitate quarterly provision of 1000 kits of medicine, medical equipment and diagnostic supplies by June 2024.												
22004104 - Dental Supplies	0.00	56,600.00	0.00	0.00	0.00	56,600.00	0.00	28,300.00	28,300.00	0.00	28,300.00	28,300.00
Activity Total	0.00	56,600.00	0.00	0.00	0.00	56,600.00	0.00	28,300.00	28,300.00	0.00	28,300.00	28,300.00
Total Target	0.00	56,600.00	0.00	0.00	0.00	56,600.00	0.00	28,300.00	28,300.00	0.00	28,300.00	28,300.00
Total Objective	0.00	56,600.00	0.00	0.00	0.00	56,600.00	0.00	28,300.00	28,300.00	0.00	28,300.00	28,300.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	56,600.00	0.00	0.00	0.00	56,600.00	0.00	28,300.00	28,300.00	0.00	28,300.00	28,300.00
Total for Z01 - Health Sector Basket Fund	0.00	56,600.00	0.00	0.00	0.00	56,600.00	0.00	28,300.00	28,300.00	0.00	28,300.00	28,300.00
10A - Own Sources												
4946 - LGA Own Source Project												
E - Good Governance and Administrative Services Enhanced												
ED3 - Preparation of timely Monitoring and Evaluation reports of development projects annually ensured by 2026.												
ED3S06 - To coordinate preparation of LAAC report of financial 2021/22 by June, 2024.												
22024101 - Computers, printers, scanners, and other	0.00	0.00	4,500,000.00	0.00	0.00	4,500,000.00	4,500,000.00	0.00	4,500,000.00	4,500,000.00	0.00	4,500,000.00
Activity Total	0.00	0.00	4,500,000.00	0.00	0.00	4,500,000.00	4,500,000.00	0.00	4,500,000.00	4,500,000.00	0.00	4,500,000.00
Total Target	0.00	0.00	4,500,000.00	0.00	0.00	4,500,000.00	4,500,000.00	0.00	4,500,000.00	4,500,000.00	0.00	4,500,000.00
Total Objective	0.00	0.00	4,500,000.00	0.00	0.00	4,500,000.00	4,500,000.00	0.00	4,500,000.00	4,500,000.00	0.00	4,500,000.00
Total for 4946 - LGA Own Source Project	0.00	0.00	4,500,000.00	0.00	0.00	4,500,000.00	4,500,000.00	0.00	4,500,000.00	4,500,000.00	0.00	4,500,000.00
Total for 10A - Own Sources	0.00	0.00	4,500,000.00	0.00	0.00	4,500,000.00	4,500,000.00	0.00	4,500,000.00	4,500,000.00	0.00	4,500,000.00
20C - Examination Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												

C57S01 - To facilitate conduction of Form IV examinations by June, 2024												
22013111 - Examination Expenses-Education	173,999,000.00	0.00	0.00	0.00	0.00	173,999,000.00	173,999,000.00	0.00	173,999,000.00	173,999,000.00	0.00	173,999,000.00
Activity Total	173,999,000.00	0.00	0.00	0.00	0.00	173,999,000.00	173,999,000.00	0.00	173,999,000.00	173,999,000.00	0.00	173,999,000.00
Total Target	173,999,000.00	0.00	0.00	0.00	0.00	173,999,000.00	173,999,000.00	0.00	173,999,000.00	173,999,000.00	0.00	173,999,000.00
Total Objective	173,999,000.00	0.00	0.00	0.00	0.00	173,999,000.00	173,999,000.00	0.00	173,999,000.00	173,999,000.00	0.00	173,999,000.00
Total for 4393 - Free Secondary Education	173,999,000.00	0.00	0.00	0.00	0.00	173,999,000.00	173,999,000.00	0.00	173,999,000.00	173,999,000.00	0.00	173,999,000.00
Total for 20C - Examination Grants	173,999,000.00	0.00	0.00	0.00	0.00	173,999,000.00	173,999,000.00	0.00	173,999,000.00	173,999,000.00	0.00	173,999,000.00

L26 - Global Alliance for Vaccines & Immunization-GAVI

5414 - Child Survival and Development

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

C - Access to Quality and Equitable Social Services Delivery Improved

C15 - Infant mortality rate reduced from 10 to 7 per live birth by 2026

C15S07 - To conduct procurement of 150 units of electricity monthly at DVS by June 2024

22001116 - Purchased Electricity - TANESCO	0.00	3,600,000.00	0.00	0.00	0.00	3,600,000.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00
Activity Total	0.00	3,600,000.00	0.00	0.00	0.00	3,600,000.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00
Total Target	0.00	3,600,000.00	0.00	0.00	0.00	3,600,000.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00
Total Objective	0.00	3,600,000.00	0.00	0.00	0.00	3,600,000.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00
Total for 5414 - Child Survival and Development	0.00	3,600,000.00	0.00	0.00	0.00	3,600,000.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00
Total for L26 - Global Alliance for Vaccines &	0.00	3,600,000.00	0.00	0.00	0.00	3,600,000.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00

10A - Own Sources

4946 - LGA Own Source Project

G - Management of Natural Resources and Environment Enhanced and Sustained

G05 - Urban and Land development control enhance for surveying 5000 plots by June 2026

G05S02 - To prepare 4 town planning drawings by June 2024

22018107 - Outsource maintenance contract services	0.00	0.00	6,920,000.00	0.00	0.00	6,920,000.00	13,840,000.00	0.00	13,840,000.00	13,840,000.00	0.00	13,840,000.00
Activity Total	0.00	0.00	6,920,000.00	0.00	0.00	6,920,000.00	13,840,000.00	0.00	13,840,000.00	13,840,000.00	0.00	13,840,000.00
Total Target	0.00	0.00	6,920,000.00	0.00	0.00	6,920,000.00	13,840,000.00	0.00	13,840,000.00	13,840,000.00	0.00	13,840,000.00
Total Objective	0.00	0.00	6,920,000.00	0.00	0.00	6,920,000.00	13,840,000.00	0.00	13,840,000.00	13,840,000.00	0.00	13,840,000.00
Total for 4946 - LGA Own Source Project	0.00	0.00	6,920,000.00	0.00	0.00	6,920,000.00	13,840,000.00	0.00	13,840,000.00	13,840,000.00	0.00	13,840,000.00
Total for 10A - Own Sources	0.00	0.00	6,920,000.00	0.00	0.00	6,920,000.00	13,840,000.00	0.00	13,840,000.00	13,840,000.00	0.00	13,840,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

E - Good Governance and Administrative Services Enhanced

E01 - Organization structure and institutional Management at all levels improved by 10%

E01S0L - To conduct quarterly screening on TB to community to initiate early diagnosis by June 2024

21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	640,000.00	640,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	640,000.00	640,000.00
Total Target	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	640,000.00	640,000.00
Total Objective	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	640,000.00	640,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	640,000.00	640,000.00

Total for Z01 - Health Sector Basket Fund	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	320,000.00	320,000.00	0.00	640,000.00	640,000.00
U01 - UNICEF												
4305 - UNICEF Support Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F05 - Improved child protection services from 45 to 70 by June 2026												
F05C02 - to conduct one day refresher training on how to fill the under five birth registration forms and uploading data to 6 new HFs by June 2024												
21121103 - Food and Refreshment	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
Activity Total	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Target	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
Total Objective	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
Total for 4305 - UNICEF Support Programme	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
Total for U01 - UNICEF	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C24 - TB detection rate increased from 95/5% to 100% by June 2026												
C24C01 - To conduct 2 days quarterly data review meeting by June 2024												
21121103 - Food and Refreshment	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
Activity Total	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
Total Target	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
Total Objective	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
Total for Z01 - Health Sector Basket Fund	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
U01 - UNICEF												
4305 - UNICEF Support Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F13 - conflict with Law linked with child care and protection systems and services increased from 30% to 45% by June 2026												
F13S04 - To conduct 4 days District WCPC on supporting supervision NPA - VAWC in 21 Wards and 55 village's by June 2024												
22003102 - Diesel	0.00	2,560,000.00	0.00	0.00	0.00	2,560,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
Activity Total	0.00	2,560,000.00	0.00	0.00	0.00	2,560,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
Total Target	0.00	2,560,000.00	0.00	0.00	0.00	2,560,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
Total Objective	0.00	2,560,000.00	0.00	0.00	0.00	2,560,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
Total for 4305 - UNICEF Support Programme	0.00	2,560,000.00	0.00	0.00	0.00	2,560,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
Total for U01 - UNICEF	0.00	2,560,000.00	0.00	0.00	0.00	2,560,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S01 - To provide Capitation Grants to Mgao Primary school By June 2024												
22013114 - Capitation Costs-Education	2,430,000.00	0.00	0.00	0.00	0.00	2,430,000.00	2,430,000.00	0.00	2,430,000.00	2,430,000.00	0.00	2,430,000.00

Activity Total	2,430,000.00	0.00	0.00	0.00	0.00	2,430,000.00	2,430,000.00	0.00	2,430,000.00	2,430,000.00	0.00	2,430,000.00
Total Target	2,430,000.00	0.00	0.00	0.00	0.00	2,430,000.00	2,430,000.00	0.00	2,430,000.00	2,430,000.00	0.00	2,430,000.00
Total Objective	2,430,000.00	0.00	0.00	0.00	0.00	2,430,000.00	2,430,000.00	0.00	2,430,000.00	2,430,000.00	0.00	2,430,000.00
Total for 4322 - Free Primary Education	2,430,000.00	0.00	0.00	0.00	0.00	2,430,000.00	2,430,000.00	0.00	2,430,000.00	2,430,000.00	0.00	2,430,000.00
Total for 20Z - Capitation Grants-Dev	2,430,000.00	0.00	0.00	0.00	0.00	2,430,000.00	2,430,000.00	0.00	2,430,000.00	2,430,000.00	0.00	2,430,000.00

Z01 - Health Sector Basket Fund

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

5421 - Health Sector Basket Fund - HSBF

E - Good Governance and Administrative Services Enhanced

E01 - Organization structure and institutional Management at all levels improved by 10%

E01S17 - To procure 1 TV for provision of health education to patients at OPD by June 2024.

31122113 - TV and Radios- Other	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00
Activity Total	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00
Total Target	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00
Total Objective	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00
Total for Z01 - Health Sector Basket Fund	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00

20K - Responsibility Grants

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026

C70S02 - To provide responsibility grants to Head Teacher at Mbuo primary school by June, 2024

21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Target	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Objective	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 4322 - Free Primary Education	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 20K - Responsibility Grants	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C02 - Maternal mortality rate reduced from 47 to 35 per 100,000 live birth by year 2026

C02S08 - To conduct quarty PPM of Ambulance by June 2024

22021107 - Outsource maintenance contract services-	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	13,500,000.00	13,500,000.00
Activity Total	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	13,500,000.00	13,500,000.00
Total Target	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	13,500,000.00	13,500,000.00
Total Objective	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	13,500,000.00	13,500,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	13,500,000.00	13,500,000.00
Total for Z01 - Health Sector Basket Fund	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	13,500,000.00	13,500,000.00

L26 - Global Alliance for Vaccines & Immunization-GAVI

5414 - Child Survival and Development

C - Access to Quality and Equitable Social Services Delivery Improved

C15 - Infant mortality rate reduced from 10 to 7 per live birth by 2026

C15S05 - To conduct procurement of 10 set of office consumable biannual by June 2024

22001109 - Printing and Photocopying Costs	0.00	126,000.00	0.00	0.00	0.00	126,000.00	0.00	130,000.00	130,000.00	0.00	130,000.00	130,000.00
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J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	0.00	126,000.00	0.00	0.00	0.00	126,000.00	0.00	130,000.00	130,000.00	0.00	130,000.00	130,000.00
Total Target	0.00	126,000.00	0.00	0.00	0.00	126,000.00	0.00	130,000.00	130,000.00	0.00	130,000.00	130,000.00
Total Objective	0.00	126,000.00	0.00	0.00	0.00	126,000.00	0.00	130,000.00	130,000.00	0.00	130,000.00	130,000.00
Total for 5414 - Child Survival and Development	0.00	126,000.00	0.00	0.00	0.00	126,000.00	0.00	130,000.00	130,000.00	0.00	130,000.00	130,000.00
Total for L26 - Global Alliance for Vaccines &	0.00	126,000.00	0.00	0.00	0.00	126,000.00	0.00	130,000.00	130,000.00	0.00	130,000.00	130,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structure and institutional Management at all levels improved by 10%												
E01S0B - To facilitate office running cost in the facility by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
Activity Total	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
Total Target	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
Total Objective	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
Total for Z01 - Health Sector Basket Fund	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
10A - Own Sources												
4946 - LGA Own Source Project												
C - Access to Quality and Equitable Social Services Delivery Improved												
C04 - Community participation in development projects enhanced by June, 2025												
C04S09 - To conduct Monitoring, supervision and evaluation of development projects by June, 2024												
21113103 - Extra-Duty	0.00	0.00	12,000,000.00	0.00	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00
Activity Total	0.00	0.00	12,000,000.00	0.00	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00
Total Target	0.00	0.00	12,000,000.00	0.00	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00
Total Objective	0.00	0.00	12,000,000.00	0.00	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00
Total for 4946 - LGA Own Source Project	0.00	0.00	12,000,000.00	0.00	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00
Total for 10A - Own Sources	0.00	0.00	12,000,000.00	0.00	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	0.00	12,000,000.00
30C - Other Community Contributions												
4946 - LGA Own Source Project												
C - Access to Quality and Equitable Social Services Delivery Improved												
C66 - Conducive working environment in 20 secondary schools ensured by June, 2026.												
C66S02 - To facilitate sports and games (UMISETA) by June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00
Activity Total	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00
Total Target	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00
Total Objective	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00

Total for 4946 - LGA Own Source Project	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00
Total for 30C - Other Community Contributions	0.00	0.00	10,000,000.00	0.00	0.00	10,000,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S01 - To provide capitation grants to Makome primary school by June, 2024.												
22013114 - Capitation Costs-Education	2,202,000.00	0.00	0.00	0.00	0.00	2,202,000.00	2,202,000.00	0.00	2,202,000.00	2,202,000.00	0.00	2,202,000.00
Activity Total	2,202,000.00	0.00	0.00	0.00	0.00	2,202,000.00	2,202,000.00	0.00	2,202,000.00	2,202,000.00	0.00	2,202,000.00
Total Target	2,202,000.00	0.00	0.00	0.00	0.00	2,202,000.00	2,202,000.00	0.00	2,202,000.00	2,202,000.00	0.00	2,202,000.00
Total Objective	2,202,000.00	0.00	0.00	0.00	0.00	2,202,000.00	2,202,000.00	0.00	2,202,000.00	2,202,000.00	0.00	2,202,000.00
Total for 4322 - Free Primary Education	2,202,000.00	0.00	0.00	0.00	0.00	2,202,000.00	2,202,000.00	0.00	2,202,000.00	2,202,000.00	0.00	2,202,000.00
Total for 20Z - Capitation Grants-Dev	2,202,000.00	0.00	0.00	0.00	0.00	2,202,000.00	2,202,000.00	0.00	2,202,000.00	2,202,000.00	0.00	2,202,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C02 - Maternal mortality rate reduced from 47 to 35 per 100,000 live birth by year 2026												
C02C01 - To conduct quarterly 3 days maternal and perinatal death auditing review meeting at facility, district and regional level to assess contributing factors by June 2024												
21113103 - Extra-Duty	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Activity Total	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
C01S0D - To facilitate quarterly provision of 5000kits of medicines,medical equipments,diagnostic supplies at hospital by june 2024												
22004105 - Hospital Supplies	0.00	1,050,644.00	0.00	0.00	0.00	1,050,644.00	0.00	2,101,288.00	2,101,288.00	0.00	2,101,288.00	2,101,288.00
Activity Total	0.00	1,050,644.00	0.00	0.00	0.00	1,050,644.00	0.00	2,101,288.00	2,101,288.00	0.00	2,101,288.00	2,101,288.00
Total Target	0.00	1,050,644.00	0.00	0.00	0.00	1,290,644.00	0.00	2,341,288.00	2,341,288.00	0.00	2,341,288.00	2,341,288.00
Total Objective	0.00	1,290,644.00	0.00	0.00	0.00	1,290,644.00	0.00	2,341,288.00	2,341,288.00	0.00	2,341,288.00	2,341,288.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	1,290,644.00	0.00	0.00	0.00	1,290,644.00	0.00	2,341,288.00	2,341,288.00	0.00	2,341,288.00	2,341,288.00
Total for Z01 - Health Sector Basket Fund	0.00	1,290,644.00	0.00	0.00	0.00	1,290,644.00	0.00	2,341,288.00	2,341,288.00	0.00	2,341,288.00	2,341,288.00
A04 - Programme for Results -P4R												
4319 - Boost Primary Student Learning												
C - Access to Quality and Equitable Social Services Delivery Improved												
C65 - Primary schools' classrooms increased from 544 classrooms to 700 by June, 2026												
C65D01 - To undertake rehabilitation of 1 classroom at Msangamkuu primary school by June, 2024.												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	12,500,000.00	0.00	0.00	0.00	12,500,000.00	0.00	12,500,000.00	12,500,000.00	0.00	12,500,000.00	12,500,000.00
Activity Total	0.00	12,500,000.00	0.00	0.00	0.00	12,500,000.00	0.00	12,500,000.00	12,500,000.00	0.00	12,500,000.00	12,500,000.00
Total Target	0.00	12,500,000.00	0.00	0.00	0.00	12,500,000.00	0.00	12,500,000.00	12,500,000.00	0.00	12,500,000.00	12,500,000.00
Total Objective	0.00	12,500,000.00	0.00	0.00	0.00	12,500,000.00	0.00	12,500,000.00	12,500,000.00	0.00	12,500,000.00	12,500,000.00
Total for 4319 - Boost Primary Student Learning	0.00	12,500,000.00	0.00	0.00	0.00	12,500,000.00	0.00	12,500,000.00	12,500,000.00	0.00	12,500,000.00	12,500,000.00
Total for A04 - Programme for Results -P4R	0.00	12,500,000.00	0.00	0.00	0.00	12,500,000.00	0.00	12,500,000.00	12,500,000.00	0.00	12,500,000.00	12,500,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
	1	2	3	4	5	6	7	8	9	10	11	12
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structure and institutional Management at all levels improved by 10%												
E01S0Z - To facilitate monthly availability of office running cost quarterly by June 2024.												
21121101 - Electricity	0.00	1,720,000.00	0.00	0.00	0.00	1,720,000.00	0.00	6,880,000.00	6,880,000.00	0.00	8,600,000.00	8,600,000.00
Activity Total	0.00	1,720,000.00	0.00	0.00	0.00	1,720,000.00	0.00	6,880,000.00	6,880,000.00	0.00	8,600,000.00	8,600,000.00
Total Target	0.00	1,720,000.00	0.00	0.00	0.00	1,720,000.00	0.00	6,880,000.00	6,880,000.00	0.00	8,600,000.00	8,600,000.00
Total Objective	0.00	1,720,000.00	0.00	0.00	0.00	1,720,000.00	0.00	6,880,000.00	6,880,000.00	0.00	8,600,000.00	8,600,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	1,720,000.00	0.00	0.00	0.00	1,720,000.00	0.00	6,880,000.00	6,880,000.00	0.00	8,600,000.00	8,600,000.00
Total for Z01 - Health Sector Basket Fund	0.00	1,720,000.00	0.00	0.00	0.00	1,720,000.00	0.00	6,880,000.00	6,880,000.00	0.00	8,600,000.00	8,600,000.00
10A - Own Sources												
4946 - LGA Own Source Project												
E - Good Governance and Administrative Services Enhanced												
ED5 - Strategic development projects in the Council enhanced by June, 2026.												
ED5D02 - To undertake construction of market at Nanguruwe vilage by June, 2026.												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Activity Total	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Total Target	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Total Objective	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Total for 4946 - LGA Own Source Project	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Total for 10A - Own Sources	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
20W - Central Government Grants												
6212 - Construction & Rehabilitation of Govt Buildings												
C - Access to Quality and Equitable Social Services Delivery Improved												
C74 - Pit latrines in 69 primary schools increased from 902 to 1600 by June, 2026.												
C74D01 - To undertake construction of 1 classroom at Mkunwa primary school by June, 2024.												
22019101 - Cement, Bricks and Building Materials-Buildings	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Activity Total	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Total Target	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Total Objective	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Total for 6212 - Construction &	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Total for 20W - Central Government Grants	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structure and institutional Management at all levels improved by 10%												
E01S0Z - To facilitate monthly availability of office running cost quarterly by June 2024.												
22003102 - Diesel	0.00	1,860,000.00	0.00	0.00	0.00	1,860,000.00	0.00	3,100,000.00	3,100,000.00	0.00	3,720,000.00	3,720,000.00
Activity Total	0.00	1,860,000.00	0.00	0.00	0.00	1,860,000.00	0.00	3,100,000.00	3,100,000.00	0.00	3,720,000.00	3,720,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Target	0.00	1,860,000.00	0.00	0.00	0.00	1,860,000.00	0.00	3,100,000.00	3,100,000.00	0.00	3,720,000.00	3,720,000.00
Total Objective	0.00	1,860,000.00	0.00	0.00	0.00	1,860,000.00	0.00	3,100,000.00	3,100,000.00	0.00	3,720,000.00	3,720,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	1,860,000.00	0.00	0.00	0.00	1,860,000.00	0.00	3,100,000.00	3,100,000.00	0.00	3,720,000.00	3,720,000.00
Total for Z01 - Health Sector Basket Fund	0.00	1,860,000.00	0.00	0.00	0.00	1,860,000.00	0.00	3,100,000.00	3,100,000.00	0.00	3,720,000.00	3,720,000.00
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C42 - Conducive working environment enhanced in 560 secondary school Teachers ensured by June 2025												
C42S04 - To provide schools fee compensation grants to 129 students at Umoja B secondary school by June, 2024.												
22012113 - Subscription Fees	7,600,000.00	0.00	0.00	0.00	0.00	7,600,000.00	7,600,000.00	0.00	7,600,000.00	7,600,000.00	0.00	7,600,000.00
Activity Total	7,600,000.00	0.00	0.00	0.00	0.00	7,600,000.00	7,600,000.00	0.00	7,600,000.00	7,600,000.00	0.00	7,600,000.00
Total Target	7,600,000.00	0.00	0.00	0.00	0.00	7,600,000.00	7,600,000.00	0.00	7,600,000.00	7,600,000.00	0.00	7,600,000.00
Total Objective	7,600,000.00	0.00	0.00	0.00	0.00	7,600,000.00	7,600,000.00	0.00	7,600,000.00	7,600,000.00	0.00	7,600,000.00
Total for 4393 - Free Secondary Education	7,600,000.00	0.00	0.00	0.00	0.00	7,600,000.00	7,600,000.00	0.00	7,600,000.00	7,600,000.00	0.00	7,600,000.00
Total for 20J - Schools Fee Compensation Grants	7,600,000.00	0.00	0.00	0.00	0.00	7,600,000.00	7,600,000.00	0.00	7,600,000.00	7,600,000.00	0.00	7,600,000.00
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S01 - To provide capitation grants to Nakada primary school by June, 2024.												
22013114 - Capitation Costs-Education	1,230,000.00	0.00	0.00	0.00	0.00	1,230,000.00	1,230,000.00	0.00	1,230,000.00	1,230,000.00	0.00	1,230,000.00
Activity Total	1,230,000.00	0.00	0.00	0.00	0.00	1,230,000.00	1,230,000.00	0.00	1,230,000.00	1,230,000.00	0.00	1,230,000.00
Total Target	1,230,000.00	0.00	0.00	0.00	0.00	1,230,000.00	1,230,000.00	0.00	1,230,000.00	1,230,000.00	0.00	1,230,000.00
Total Objective	1,230,000.00	0.00	0.00	0.00	0.00	1,230,000.00	1,230,000.00	0.00	1,230,000.00	1,230,000.00	0.00	1,230,000.00
Total for 4322 - Free Primary Education	1,230,000.00	0.00	0.00	0.00	0.00	1,230,000.00	1,230,000.00	0.00	1,230,000.00	1,230,000.00	0.00	1,230,000.00
Total for 20Z - Capitation Grants-Dev	1,230,000.00	0.00	0.00	0.00	0.00	1,230,000.00	1,230,000.00	0.00	1,230,000.00	1,230,000.00	0.00	1,230,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C16 - Prevalence of malaria reduced from 32.9% to 22.9% by June 2026												
C16C01 - To procure 50 liters of larvicides by June 2024												
22004110 - Consumble Medical Supplies	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	8,000,000.00	8,000,000.00
Activity Total	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	8,000,000.00	8,000,000.00
Total Target	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	8,000,000.00	8,000,000.00
Total Objective	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	8,000,000.00	8,000,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	8,000,000.00	8,000,000.00
Total for Z01 - Health Sector Basket Fund	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	8,000,000.00	8,000,000.00
20K - Responsibility Grants												

GFS Code	Annual Budget Estimates-2023/24	Forward Budget Estimates-2024/25	Forward Budget Estimates-2025/26
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	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026

C70S02 - To provide responsibility grants to Head Teacher and Ward Education Officer at Msimbati primary school by June, 2024

21113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Activity Total	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total Target	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total Objective	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total for 4322 - Free Primary Education	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total for 20K - Responsibility Grants	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00

U01 - UNICEF

4305 - UNICEF Support Programme

F - Social Welfare, Gender and Community Empowerment Improved

F13 - conflict with Law linked with child care and protection systems and services increased from 30% to 45% by June 2026

F13C03 - To conduct One day debate with 90 Religious leaders and journalist to discuss GBV and VAC issues by June 2024.

22007109 - Conference Facilities	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
Activity Total	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
Total Target	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
Total Objective	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
Total for 4305 - UNICEF Support Programme	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
Total for U01 - UNICEF	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C18 - Under five mortality rate reduced from 12 to 9 per 1000 live births by June 2026

C18S02 - To refill monthly 1 liquefied petroleum gas cinder monthly by June 2024

22002103 - Natural Gas-Utilities	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	360,000.00	360,000.00	0.00	720,000.00	720,000.00
Activity Total	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	360,000.00	360,000.00	0.00	720,000.00	720,000.00
Total Target	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	360,000.00	360,000.00	0.00	720,000.00	720,000.00
Total Objective	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	360,000.00	360,000.00	0.00	720,000.00	720,000.00

D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased

D06 - Sanitation facility coverage improved from 50% to 55% by June 2026

D06S01 - To ensure cleanliness of the HF surrounding and buildings by June 2024

22001113 - Cleaning Supplies	0.00	0.03	0.00	0.00	0.00	0.03	0.00	0.03	0.03	0.00	0.03	0.03
Activity Total	0.00	0.03	0.00	0.00	0.00	0.03	0.00	0.03	0.03	0.00	0.03	0.03
Total Target	0.00	0.03	0.00	0.00	0.00	0.03	0.00	0.03	0.03	0.00	0.03	0.03
Total Objective	0.00	0.03	0.00	0.00	0.00	0.03	0.00	0.03	0.03	0.00	0.03	0.03

C - Access to Quality and Equitable Social Services Delivery Improved

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

C18 - Under five mortality rate reduced from 12 to 9 per 1000 live births by June 2026												
C18S02 - To conduct 2 days immunization outreach monthly to 2 hard to reach areas by June 2024												
21113103 - Extra-Duty	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	1,920,000.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00
Activity Total	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	1,920,000.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00
C25S02 - To conduct one day quarterly cervical cancer screening to 40 women by June 2024												
21113103 - Extra-Duty	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	1,600,000.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00
Activity Total	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	1,600,000.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00
Total Target	0.00	800,000.00	0.00	0.00	0.00	1,760,000.00	0.00	3,520,000.00	3,520,000.00	0.00	3,520,000.00	3,520,000.00
Total Objective	0.00	1,760,000.00	0.00	0.00	0.00	1,760,000.00	0.00	3,520,000.00	3,520,000.00	0.00	3,520,000.00	3,520,000.00
Y - Multi-Sectorial Nutrition Services Improved												
Y16 - Strengthened vitamin A supplementation and deworming to underfive children by 100% by June 2026.												
Y16S01 - To conduct 3 days bi annual Vitamin A and deworming campaign by june 2024.												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	640,000.00	640,000.00	0.00	960,000.00	960,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	640,000.00	640,000.00	0.00	960,000.00	960,000.00
Total Target	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	640,000.00	640,000.00	0.00	960,000.00	960,000.00
Total Objective	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	640,000.00	640,000.00	0.00	960,000.00	960,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	2,480,000.03	0.00	0.00	0.00	2,480,000.03	0.00	4,520,000.03	4,520,000.03	0.00	5,200,000.03	5,200,000.03
Total for Z01 - Health Sector Basket Fund	0.00	2,480,000.03	0.00	0.00	0.00	2,480,000.03	0.00	4,520,000.03	4,520,000.03	0.00	5,200,000.03	5,200,000.03
L26 - Global Alliance for Vaccines & Immunization-GAVI												
5414 - Child Survival and Development												
C - Access to Quality and Equitable Social Services Delivery Improved												
C15 - Infant mortality rate reduced from 10 to 7 per live birth by 2026												
C15S05 - To conduct procurement of 10 set of office consumable biannual by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
Activity Total	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
Total Target	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
Total Objective	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
Total for 5414 - Child Survival and Development	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
Total for L26 - Global Alliance for Vaccines &	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8.3% to 2% by June 2026												
C01S01 - To conduct procurement of 50 kits of medicine, medical equipment and diagnostic supplies quarterly by June 2024												
22004102 - Drugs and Medicines	0.00	372,124.51	0.00	0.00	0.00	372,124.51	0.00	14,884,980.40	14,884,980.40	0.00	14,884,980.40	14,884,980.40
Activity Total	0.00	372,124.51	0.00	0.00	0.00	372,124.51	0.00	14,884,980.40	14,884,980.40	0.00	14,884,980.40	14,884,980.40
C13S07 - To facilitate monthly entrace of iCHF,NHIF and R&R to 1 HCW by june 2024												
22012101 - Internet and Email connections	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Total Target	0.00	120,000.00	0.00	0.00	0.00	492,124.51	0.00	15,124,980.40	15,124,980.40	0.00	15,124,980.40	15,124,980.40

Total Objective	0.00	492,124.51	0.00	0.00	0.00	492,124.51	0.00	15,124,980.40	15,124,980.40	0.00	15,124,980.40	15,124,980.40
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	492,124.51	0.00	0.00	0.00	492,124.51	0.00	15,124,980.40	15,124,980.40	0.00	15,124,980.40	15,124,980.40
Total for Z01 - Health Sector Basket Fund	0.00	492,124.51	0.00	0.00	0.00	492,124.51	0.00	15,124,980.40	15,124,980.40	0.00	15,124,980.40	15,124,980.40
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S02 - To provide responsibility grants to Head Teacher at Kitunguli primary school by June, 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Target	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Objective	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 4322 - Free Primary Education	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 20K - Responsibility Grants	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8.3% to 2% by June 2026												
C01S0D - To facilitate quarterly provision of 5000kits of medicines,medical equipments,diagnostic supplies at hospital by june 2024												
31122205 - Medical Equipment	0.00	1,575,968.00	0.00	0.00	0.00	1,575,968.00	0.00	3,151,936.00	3,151,936.00	0.00	6,303,872.00	6,303,872.00
Activity Total	0.00	1,575,968.00	0.00	0.00	0.00	1,575,968.00	0.00	3,151,936.00	3,151,936.00	0.00	6,303,872.00	6,303,872.00
Total Target	0.00	1,575,968.00	0.00	0.00	0.00	1,575,968.00	0.00	3,151,936.00	3,151,936.00	0.00	6,303,872.00	6,303,872.00
Total Objective	0.00	1,575,968.00	0.00	0.00	0.00	1,575,968.00	0.00	3,151,936.00	3,151,936.00	0.00	6,303,872.00	6,303,872.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	1,575,968.00	0.00	0.00	0.00	1,575,968.00	0.00	3,151,936.00	3,151,936.00	0.00	6,303,872.00	6,303,872.00
Total for Z01 - Health Sector Basket Fund	0.00	1,575,968.00	0.00	0.00	0.00	1,575,968.00	0.00	3,151,936.00	3,151,936.00	0.00	6,303,872.00	6,303,872.00
10A - Own Sources												
4946 - LGA Own Source Project												
Y - Multi-Sectorial Nutrition Services Improved												
Y26 - improved quality of MIYCAN services at the health facilities level and community to reach targets 80% by June 2026.												
Y26S01 - To facilitate nutritional EIC material to 89 schools, 21 ward, 110 village and hamlets by June 2024.												
22008105 - Production and Printing of Training Materials-	0.00	0.00	1,010,000.00	0.00	0.00	1,010,000.00	1,000,000.00	0.00	1,000,000.00	2,000,000.00	0.00	2,000,000.00
Activity Total	0.00	0.00	1,010,000.00	0.00	0.00	1,010,000.00	1,000,000.00	0.00	1,000,000.00	2,000,000.00	0.00	2,000,000.00
Total Target	0.00	0.00	1,010,000.00	0.00	0.00	1,010,000.00	1,000,000.00	0.00	1,000,000.00	2,000,000.00	0.00	2,000,000.00
Total Objective	0.00	0.00	1,010,000.00	0.00	0.00	1,010,000.00	1,000,000.00	0.00	1,000,000.00	2,000,000.00	0.00	2,000,000.00
Total for 4946 - LGA Own Source Project	0.00	0.00	1,010,000.00	0.00	0.00	1,010,000.00	1,000,000.00	0.00	1,000,000.00	2,000,000.00	0.00	2,000,000.00
Total for 10A - Own Sources	0.00	0.00	1,010,000.00	0.00	0.00	1,010,000.00	1,000,000.00	0.00	1,000,000.00	2,000,000.00	0.00	2,000,000.00

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structure and institutional Management at all levels improved by 10%												

E01S0S - To facilitate 2 HRH for entrance of HMIS and other generated reports at the hospital into DHIS2 monthly by June 2024.												
22012101 - Internet and Email connections	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Activity Total	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Total Target	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Total Objective	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Total for Z01 - Health Sector Basket Fund	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00

20K - Responsibility Grants

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026

C70S02 - To provide responsibility grants to Head Teacher at Likonde primary school by June, 2024

21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Target	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Objective	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 4322 - Free Primary Education	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 20K - Responsibility Grants	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

Y - Multi-Sectorial Nutrition Services Improved

Y16 - Strengthened vitamin A supplementation and deworming to underfive children by 100% by June 2026.

Y16S01 - To conduct bi-annual vitamin A supplementation and deworming campaign by June 2024

21113103 - Extra-Duty	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	1,280,000.00	1,280,000.00	0.00	1,360,000.00	1,360,000.00
Activity Total	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	1,280,000.00	1,280,000.00	0.00	1,360,000.00	1,360,000.00
Total Target	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	1,280,000.00	1,280,000.00	0.00	1,360,000.00	1,360,000.00
Total Objective	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	1,280,000.00	1,280,000.00	0.00	1,360,000.00	1,360,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	1,280,000.00	1,280,000.00	0.00	1,360,000.00	1,360,000.00
Total for Z01 - Health Sector Basket Fund	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	1,280,000.00	1,280,000.00	0.00	1,360,000.00	1,360,000.00

10A - Own Sources

4946 - LGA Own Source Project

C - Access to Quality and Equitable Social Services Delivery Improved

C04 - Community participation in development projects enhanced by June, 2025

C04S09 - To conduct Monitoring, supervision and evaluation of development projects by June, 2024

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22003102 - Diesel	0.00	0.00	17,500,000.00	0.00	0.00	17,500,000.00	17,500,000.00	0.00	17,500,000.00	17,500,000.00	0.00	17,500,000.00
Activity Total	0.00	0.00	17,500,000.00	0.00	0.00	17,500,000.00	17,500,000.00	0.00	17,500,000.00	17,500,000.00	0.00	17,500,000.00
Total Target	0.00	0.00	17,500,000.00	0.00	0.00	17,500,000.00	17,500,000.00	0.00	17,500,000.00	17,500,000.00	0.00	17,500,000.00
Total Objective	0.00	0.00	17,500,000.00	0.00	0.00	17,500,000.00	17,500,000.00	0.00	17,500,000.00	17,500,000.00	0.00	17,500,000.00
Total for 4946 - LGA Own Source Project	0.00	0.00	17,500,000.00	0.00	0.00	17,500,000.00	17,500,000.00	0.00	17,500,000.00	17,500,000.00	0.00	17,500,000.00
Total for 10A - Own Sources	0.00	0.00	17,500,000.00	0.00	0.00	17,500,000.00	17,500,000.00	0.00	17,500,000.00	17,500,000.00	0.00	17,500,000.00

20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C42 - Conducive working environment enhanced in 560 secondary school Teachers ensured by June 2025												
C42S03 - To provide schools fee compensation grants to 208 students at Msimbati secondary school by June, 2024.												
22012113 - Subscription Fees	10,300,000.00	0.00	0.00	0.00	0.00	10,300,000.00	10,300,000.00	0.00	10,300,000.00	10,300,000.00	0.00	10,300,000.00
Activity Total	10,300,000.00	0.00	0.00	0.00	0.00	10,300,000.00	10,300,000.00	0.00	10,300,000.00	10,300,000.00	0.00	10,300,000.00
Total Target	10,300,000.00	0.00	0.00	0.00	0.00	10,300,000.00	10,300,000.00	0.00	10,300,000.00	10,300,000.00	0.00	10,300,000.00
Total Objective	10,300,000.00	0.00	0.00	0.00	0.00	10,300,000.00	10,300,000.00	0.00	10,300,000.00	10,300,000.00	0.00	10,300,000.00
Total for 4393 - Free Secondary Education	10,300,000.00	0.00	0.00	0.00	0.00	10,300,000.00	10,300,000.00	0.00	10,300,000.00	10,300,000.00	0.00	10,300,000.00
Total for 20J - Schools Fee Compensation Grants	10,300,000.00	0.00	0.00	0.00	0.00	10,300,000.00	10,300,000.00	0.00	10,300,000.00	10,300,000.00	0.00	10,300,000.00

Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structure and institutional Management at all levels improved by 10%												
E01S0F - To facilitate monthly payment of health facility 5 running costs by june 2024												
22002102 - Water Charges-Utilities	0.00	34,122.42	0.00	0.00	0.00	34,122.42	0.00	68,244.84	68,244.84	0.00	136,489.68	136,489.68
Activity Total	0.00	34,122.42	0.00	0.00	0.00	34,122.42	0.00	68,244.84	68,244.84	0.00	136,489.68	136,489.68
Total Target	0.00	34,122.42	0.00	0.00	0.00	34,122.42	0.00	68,244.84	68,244.84	0.00	136,489.68	136,489.68
Total Objective	0.00	34,122.42	0.00	0.00	0.00	34,122.42	0.00	68,244.84	68,244.84	0.00	136,489.68	136,489.68
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	34,122.42	0.00	0.00	0.00	34,122.42	0.00	68,244.84	68,244.84	0.00	136,489.68	136,489.68
Total for Z01 - Health Sector Basket Fund	0.00	34,122.42	0.00	0.00	0.00	34,122.42	0.00	68,244.84	68,244.84	0.00	136,489.68	136,489.68

L26 - Global Alliance for Vaccines & Immunization-GAVI												
5414 - Child Survival and Development												
C - Access to Quality and Equitable Social Services Delivery Improved												
C15 - Infant mortality rate reduced from 10 to 7 per live birth by 2026												
C15S09 - To facilitate one staff for survialance sample transportation monthly from Health facility to District by June 2024												
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
Activity Total	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
Total Target	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
Total Objective	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
Total for 5414 - Child Survival and Development	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for L26 - Global Alliance for Vaccines &	0.00	600,000.00	0.00	0.00	0.00	600,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00

20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S02 - To provide responsibility grants to Head Teacher at Utende primary school by June, 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00

Total Target	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Objective	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 4322 - Free Primary Education	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 20K - Responsibility Grants	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00

20Z - Capitation Grants-Dev

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026

C70S01 - To provide capitation grants to Naumbu primary school by June, 2024.

22013114 - Capitation Costs-Education	4,314,000.00	0.00	0.00	0.00	0.00	4,314,000.00	4,314,000.00	0.00	4,314,000.00	4,314,000.00	0.00	4,314,000.00
Activity Total	4,314,000.00	0.00	0.00	0.00	0.00	4,314,000.00	4,314,000.00	0.00	4,314,000.00	4,314,000.00	0.00	4,314,000.00
Total Target	4,314,000.00	0.00	0.00	0.00	0.00	4,314,000.00	4,314,000.00	0.00	4,314,000.00	4,314,000.00	0.00	4,314,000.00
Total Objective	4,314,000.00	0.00	0.00	0.00	0.00	4,314,000.00	4,314,000.00	0.00	4,314,000.00	4,314,000.00	0.00	4,314,000.00
Total for 4322 - Free Primary Education	4,314,000.00	0.00	0.00	0.00	0.00	4,314,000.00	4,314,000.00	0.00	4,314,000.00	4,314,000.00	0.00	4,314,000.00
Total for 20Z - Capitation Grants-Dev	4,314,000.00	0.00	0.00	0.00	0.00	4,314,000.00	4,314,000.00	0.00	4,314,000.00	4,314,000.00	0.00	4,314,000.00

L26 - Global Alliance for Vaccines & Immunization-GAVI

5414 - Child Survival and Development

C - Access to Quality and Equitable Social Services Delivery Improved

C15 - Infant mortality rate reduced from 10 to 7 per live birth by 2026

C15S03 - To conduct PPM of 8 vaccine storage reffridgerators quarterly by June 2024

21113103 - Extra-Duty	0.00	2,880,000.00	0.00	0.00	0.00	2,880,000.00	0.00	2,880,000.00	2,880,000.00	0.00	3,840,000.00	3,840,000.00
Activity Total	0.00	2,880,000.00	0.00	0.00	0.00	2,880,000.00	0.00	2,880,000.00	2,880,000.00	0.00	3,840,000.00	3,840,000.00
Total Target	0.00	2,880,000.00	0.00	0.00	0.00	2,880,000.00	0.00	2,880,000.00	2,880,000.00	0.00	3,840,000.00	3,840,000.00
Total Objective	0.00	2,880,000.00	0.00	0.00	0.00	2,880,000.00	0.00	2,880,000.00	2,880,000.00	0.00	3,840,000.00	3,840,000.00
Total for 5414 - Child Survival and Development	0.00	2,880,000.00	0.00	0.00	0.00	2,880,000.00	0.00	2,880,000.00	2,880,000.00	0.00	3,840,000.00	3,840,000.00
Total for L26 - Global Alliance for Vaccines &	0.00	2,880,000.00	0.00	0.00	0.00	2,880,000.00	0.00	2,880,000.00	2,880,000.00	0.00	3,840,000.00	3,840,000.00

20Z - Capitation Grants-Dev

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C70S01 - To provide capitation grants to Libobe primary school by Juner, 2024												
22013114 - Capitation Costs-Education	5,082,000.00	0.00	0.00	0.00	0.00	5,082,000.00	5,082,000.00	0.00	5,082,000.00	5,082,000.00	0.00	5,082,000.00
Activity Total	5,082,000.00	0.00	0.00	0.00	0.00	5,082,000.00	5,082,000.00	0.00	5,082,000.00	5,082,000.00	0.00	5,082,000.00
Total Target	5,082,000.00	0.00	0.00	0.00	0.00	5,082,000.00	5,082,000.00	0.00	5,082,000.00	5,082,000.00	0.00	5,082,000.00
Total Objective	5,082,000.00	0.00	0.00	0.00	0.00	5,082,000.00	5,082,000.00	0.00	5,082,000.00	5,082,000.00	0.00	5,082,000.00
Total for 4322 - Free Primary Education	5,082,000.00	0.00	0.00	0.00	0.00	5,082,000.00	5,082,000.00	0.00	5,082,000.00	5,082,000.00	0.00	5,082,000.00
Total for 20Z - Capitation Grants-Dev	5,082,000.00	0.00	0.00	0.00	0.00	5,082,000.00	5,082,000.00	0.00	5,082,000.00	5,082,000.00	0.00	5,082,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C18S02 - To conduct 2 routes monthly vaccination Outreach to 2 hard to reach villages by June 2024.

22011102 - Ground travel (bus, railway taxi, etc)	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00

C21S02 - To conduct quarterly screening on oral/eye condition to primary & secondary school pupils to initiate early diagnosis by June 2024

21113103 - Extra-Duty	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	80,000.00	80,000.00	0.00	120,000.00	120,000.00
Activity Total	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	80,000.00	80,000.00	0.00	120,000.00	120,000.00
Total Target	0.00	10,000.00	0.00	0.00	0.00	490,000.00	0.00	1,040,000.00	1,040,000.00	0.00	1,080,000.00	1,080,000.00
Total Objective	0.00	490,000.00	0.00	0.00	0.00	490,000.00	0.00	1,040,000.00	1,040,000.00	0.00	1,080,000.00	1,080,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	490,000.00	0.00	0.00	0.00	490,000.00	0.00	1,040,000.00	1,040,000.00	0.00	1,080,000.00	1,080,000.00
Total for Z01 - Health Sector Basket Fund	0.00	490,000.00	0.00	0.00	0.00	490,000.00	0.00	1,040,000.00	1,040,000.00	0.00	1,080,000.00	1,080,000.00

20Z - Capitation Grants-Dev

4393 - Free Secondary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C66 - Conducive working environment in 20 secondary schools ensured by June, 2026.

C66S01 - To provide capitation grants grants to 136 students at Mangopachanne secondary schools by June, 2024.

22013114 - Capitation Costs-Education	3,837,500.00	0.00	0.00	0.00	0.00	3,837,500.00	42,212,500.00	0.00	42,212,500.00	3,837,500.00	0.00	3,837,500.00
Activity Total	3,837,500.00	0.00	0.00	0.00	0.00	3,837,500.00	42,212,500.00	0.00	42,212,500.00	3,837,500.00	0.00	3,837,500.00
Total Target	3,837,500.00	0.00	0.00	0.00	0.00	3,837,500.00	42,212,500.00	0.00	42,212,500.00	3,837,500.00	0.00	3,837,500.00
Total Objective	3,837,500.00	0.00	0.00	0.00	0.00	3,837,500.00	42,212,500.00	0.00	42,212,500.00	3,837,500.00	0.00	3,837,500.00
Total for 4393 - Free Secondary Education	3,837,500.00	0.00	0.00	0.00	0.00	3,837,500.00	42,212,500.00	0.00	42,212,500.00	3,837,500.00	0.00	3,837,500.00
Total for 20Z - Capitation Grants-Dev	3,837,500.00	0.00	0.00	0.00	0.00	3,837,500.00	42,212,500.00	0.00	42,212,500.00	3,837,500.00	0.00	3,837,500.00

20K - Responsibility Grants

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026

C70S02 - To provide responsibility grants to Head Teacher at Ming'wena primary school by June, 2024

21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
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J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Target	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Objective	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 4322 - Free Primary Education	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 20K - Responsibility Grants	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased

D06 - Sanitation facility coverage improved from 50% to 55% by June 2026

D06S03 - To facilitate quarterly procurement of cleaning supply by June 2024

22001113 - Cleaning Supplies	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Activity Total	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00

Total Target	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total Objective	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total for Z01 - Health Sector Basket Fund	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
20W - Central Government Grants												
5420 - Basic Health Service												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8.3% to 2% by June 2026												
C01S08 - To facilitate availability of medical equipment and diagnostic supplies at Mkunwa Health Center by June, 2024.												
22028101 - Medical and Laboratory equipment	300,000,000.00	0.00	0.00	0.00	0.00	300,000,000.00	300,000,000.00	0.00	300,000,000.00	300,000,000.00	0.00	300,000,000.00
Activity Total	300,000,000.00	0.00	0.00	0.00	0.00	300,000,000.00	300,000,000.00	0.00	300,000,000.00	300,000,000.00	0.00	300,000,000.00
Total Target	300,000,000.00	0.00	0.00	0.00	0.00	300,000,000.00	300,000,000.00	0.00	300,000,000.00	300,000,000.00	0.00	300,000,000.00
Total Objective	300,000,000.00	0.00	0.00	0.00	0.00	300,000,000.00	300,000,000.00	0.00	300,000,000.00	300,000,000.00	0.00	300,000,000.00
Total for 5420 - Basic Health Service	300,000,000.00	0.00	0.00	0.00	0.00	300,000,000.00	300,000,000.00	0.00	300,000,000.00	300,000,000.00	0.00	300,000,000.00
Total for 20W - Central Government Grants	300,000,000.00	0.00	0.00	0.00	0.00	300,000,000.00	300,000,000.00	0.00	300,000,000.00	300,000,000.00	0.00	300,000,000.00

20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S01 - To provide capitation grants to Mnyundo primary school by June, 2024.												
22013114 - Capitation Costs-Education	2,148,000.00	0.00	0.00	0.00	0.00	2,148,000.00	2,148,000.00	0.00	2,148,000.00	2,148,000.00	0.00	2,148,000.00
Activity Total	2,148,000.00	0.00	0.00	0.00	0.00	2,148,000.00	2,148,000.00	0.00	2,148,000.00	2,148,000.00	0.00	2,148,000.00
Total Target	2,148,000.00	0.00	0.00	0.00	0.00	2,148,000.00	2,148,000.00	0.00	2,148,000.00	2,148,000.00	0.00	2,148,000.00
Total Objective	2,148,000.00	0.00	0.00	0.00	0.00	2,148,000.00	2,148,000.00	0.00	2,148,000.00	2,148,000.00	0.00	2,148,000.00
Total for 4322 - Free Primary Education	2,148,000.00	0.00	0.00	0.00	0.00	2,148,000.00	2,148,000.00	0.00	2,148,000.00	2,148,000.00	0.00	2,148,000.00
Total for 20Z - Capitation Grants-Dev	2,148,000.00	0.00	0.00	0.00	0.00	2,148,000.00	2,148,000.00	0.00	2,148,000.00	2,148,000.00	0.00	2,148,000.00

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
	2	3	4	5	6	7	8	9	10	11	12	13
L26 - Global Alliance for Vaccines & Immunization-GAVI												
5414 - Child Survival and Development												
C - Access to Quality and Equitable Social Services Delivery Improved												
C15 - Infant mortality rate reduced from 10 to 7 per live birth by 2026												
C15S04 - To facilitate 4 staff to enter immunization data into TIMR and VIMSystem for 3 days monthly by June 2024												
22012101 - Internet and Email connections	0.00	1,440,000.00	0.00	0.00	0.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00	0.00	1,800,000.00	1,800,000.00
Activity Total	0.00	1,440,000.00	0.00	0.00	0.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00	0.00	1,800,000.00	1,800,000.00
Total Target	0.00	1,440,000.00	0.00	0.00	0.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00	0.00	1,800,000.00	1,800,000.00
Total Objective	0.00	1,440,000.00	0.00	0.00	0.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00	0.00	1,800,000.00	1,800,000.00
Total for 5414 - Child Survival and Development	0.00	1,440,000.00	0.00	0.00	0.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00	0.00	1,800,000.00	1,800,000.00
Total for L26 - Global Alliance for Vaccines &	0.00	1,440,000.00	0.00	0.00	0.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00	0.00	1,800,000.00	1,800,000.00
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												

C77S01 - To facilitate provision of school meals to 402 pupils at Mitambo Primary School by June, 2024.

22017104 - Student meals	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
Activity Total	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
Total Target	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
Total Objective	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
Total for 4322 - Free Primary Education	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
Total for 20F - School Meals Grant	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

E - Good Governance and Administrative Services Enhanced

E01 - Organization structure and institutional Management at all levels improved by 10%

E01S09 - To conduct preparation of annual facility plan for FY 2024/2025 for 2 days by June 2024

21113103 - Extra-Duty	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	450,000.00	450,000.00	0.00	900,000.00	900,000.00
Activity Total	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	450,000.00	450,000.00	0.00	900,000.00	900,000.00
Total Target	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	450,000.00	450,000.00	0.00	900,000.00	900,000.00
Total Objective	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	450,000.00	450,000.00	0.00	900,000.00	900,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	450,000.00	450,000.00	0.00	900,000.00	900,000.00
Total for Z01 - Health Sector Basket Fund	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	450,000.00	450,000.00	0.00	900,000.00	900,000.00

L26 - Global Alliance for Vaccines & Immunization-GAVI

5414 - Child Survival and Development

C - Access to Quality and Equitable Social Services Delivery Improved

C15 - Infant mortality rate reduced from 10 to 7 per live birth by 2026

C15S0A - To conduct 2 days quarterly immunization data review meeting with 31 HFs by June 2024

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21121103 - Food and Refreshment	0.00	3,680,000.00	0.00	0.00	0.00	3,680,000.00	0.00	3,680,000.00	3,680,000.00	0.00	3,680,000.00	3,680,000.00
Activity Total	0.00	3,680,000.00	0.00	0.00	0.00	3,680,000.00	0.00	3,680,000.00	3,680,000.00	0.00	3,680,000.00	3,680,000.00
Total Target	0.00	3,680,000.00	0.00	0.00	0.00	3,680,000.00	0.00	3,680,000.00	3,680,000.00	0.00	3,680,000.00	3,680,000.00
Total Objective	0.00	3,680,000.00	0.00	0.00	0.00	3,680,000.00	0.00	3,680,000.00	3,680,000.00	0.00	3,680,000.00	3,680,000.00
Total for 5414 - Child Survival and Development	0.00	3,680,000.00	0.00	0.00	0.00	3,680,000.00	0.00	3,680,000.00	3,680,000.00	0.00	3,680,000.00	3,680,000.00
Total for L26 - Global Alliance for Vaccines &	0.00	3,680,000.00	0.00	0.00	0.00	3,680,000.00	0.00	3,680,000.00	3,680,000.00	0.00	3,680,000.00	3,680,000.00

20K - Responsibility Grants

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026

C70S02 - To provide responsibility grants to Head Teacher at Mkunwa primary school by June, 2024

21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
21113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Activity Total	7,800,000.00	0.00	0.00	0.00	0.00	7,800,000.00	7,800,000.00	0.00	7,800,000.00	7,800,000.00	0.00	7,800,000.00
Total Target	7,800,000.00	0.00	0.00	0.00	0.00	7,800,000.00	7,800,000.00	0.00	7,800,000.00	7,800,000.00	0.00	7,800,000.00
Total Objective	7,800,000.00	0.00	0.00	0.00	0.00	7,800,000.00	7,800,000.00	0.00	7,800,000.00	7,800,000.00	0.00	7,800,000.00

Total for 4322 - Free Primary Education	7,800,000.00	0.00	0.00	0.00	0.00	7,800,000.00	7,800,000.00	0.00	7,800,000.00	7,800,000.00	0.00	7,800,000.00
Total for 20K - Responsibility Grants	7,800,000.00	0.00	0.00	0.00	0.00	7,800,000.00	7,800,000.00	0.00	7,800,000.00	7,800,000.00	0.00	7,800,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8.3% to 2% by June 2026

C01S0D - To facilitate quarterly provision of 5000kits of medicines,medical equipments,diagnostic supplies at hospital by june 2024

22004107 - Laboratory Supplies	0.00	1,050,644.00	0.00	0.00	0.00	1,050,644.00	0.00	2,101,288.00	2,101,288.00	0.00	4,202,576.00	4,202,576.00
Activity Total	0.00	1,050,644.00	0.00	0.00	0.00	1,050,644.00	0.00	2,101,288.00	2,101,288.00	0.00	4,202,576.00	4,202,576.00
Total Target	0.00	1,050,644.00	0.00	0.00	0.00	1,050,644.00	0.00	2,101,288.00	2,101,288.00	0.00	4,202,576.00	4,202,576.00
Total Objective	0.00	1,050,644.00	0.00	0.00	0.00	1,050,644.00	0.00	2,101,288.00	2,101,288.00	0.00	4,202,576.00	4,202,576.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	1,050,644.00	0.00	0.00	0.00	1,050,644.00	0.00	2,101,288.00	2,101,288.00	0.00	4,202,576.00	4,202,576.00
Total for Z01 - Health Sector Basket Fund	0.00	1,050,644.00	0.00	0.00	0.00	1,050,644.00	0.00	2,101,288.00	2,101,288.00	0.00	4,202,576.00	4,202,576.00

N04 - Sustainable Rural Water Supply and Sanitation

4313 - Primary Education Development Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C74 - Pit latrines in 69 primary schools increased from 902 to 1600 by June, 2026.

C74S01 - To undertake monitoring and supervision of SRWSSP (SWASH) projects by June, 2024.

22003102 - Diesel	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
Activity Total	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
Total Target	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
Total Objective	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for 4313 - Primary Education Development	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
Total for N04 - Sustainable Rural Water Supply and	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structure and institutional Management at all levels improved by 10%												
E01S0Y - To conduct installation of Got Homis to 6 sections at Nanguruwe hosp by june 2024.												
22024101 - Computers, printers, scanners, and other	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	12,000,000.00	12,000,000.00
Activity Total	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	12,000,000.00	12,000,000.00
Total Target	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	12,000,000.00	12,000,000.00
Total Objective	0.00	3,000,000.00	0.00	0.00	0.00	3,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	12,000,000.00	12,000,000.00
C - Access to Quality and Equitable Social Services Delivery Improved												
C13 - Shortage of skilled and mixed human resource for health reduced from 57% to 50% June 2026												
C13S03 - To facilitate payment of unuform allowance by june 2024												
22006109 - Special Uniforms and Clothing	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Activity Total	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Total Target	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Total Objective	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00

Total for 5421 - Health Sector Basket Fund - HSBF	0.00	3,120,000.00	0.00	0.00	0.00	3,120,000.00	0.00	6,120,000.00	6,120,000.00	0.00	12,120,000.00	12,120,000.00
Total for Z01 - Health Sector Basket Fund	0.00	3,120,000.00	0.00	0.00	0.00	3,120,000.00	0.00	6,120,000.00	6,120,000.00	0.00	12,120,000.00	12,120,000.00
10A - Own Sources												
4946 - LGA Own Source Project												
C - Access to Quality and Equitable Social Services Delivery Improved												
C49 - School Infrastructures for Basic Education Increased by June, 2026												
C49D01 - To facilitate completion of 4 classrooms of new secondary school at Mpapura Ward by June, 2024.												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
Activity Total	0.00	0.00	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
Total Target	0.00	0.00	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
Total Objective	0.00	0.00	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
Y - Multi-Sectorial Nutrition Services Improved												
Y21 - Increased data collection, analysis and interprate timely to 80% by June 2026.												
Y21S02 - To purchase printer with scanner for nutrition services by June 2024.												
22001101 - Office Consumables (papers,pencils, pens and	0.00	0.00	300,000.00	0.00	0.00	300,000.00	300,000.00	0.00	300,000.00	600,000.00	0.00	600,000.00
Activity Total	0.00	0.00	300,000.00	0.00	0.00	300,000.00	300,000.00	0.00	300,000.00	600,000.00	0.00	600,000.00
Total Target	0.00	0.00	300,000.00	0.00	0.00	300,000.00	300,000.00	0.00	300,000.00	600,000.00	0.00	600,000.00
Total Objective	0.00	0.00	300,000.00	0.00	0.00	300,000.00	300,000.00	0.00	300,000.00	600,000.00	0.00	600,000.00
Total for 4946 - LGA Own Source Project	0.00	0.00	50,300,000.00	0.00	0.00	50,300,000.00	50,300,000.00	0.00	50,300,000.00	50,600,000.00	0.00	50,600,000.00
Total for 10A - Own Sources	0.00	0.00	50,300,000.00	0.00	0.00	50,300,000.00	50,300,000.00	0.00	50,300,000.00	50,600,000.00	0.00	50,600,000.00

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structure and institutional Management at all levels improved by 10%												
E01S09 - To facilitate quarterly availability of 4 office running cost by June 2024												
22001112 - Outsourcing Costs (includes cleaning and security	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00
Activity Total	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00
Total Target	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00
Total Objective	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D06 - Sanitation facility coverage improved from 50% to 55% by June 2026												
D06S04 - To facilitate cleanses of HF surround and buildings by june 2024												
22001113 - Cleaning Supplies	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00
Total Target	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00
Total Objective	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	740,000.00	740,000.00	0.00	740,000.00	740,000.00
Total for Z01 - Health Sector Basket Fund	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	740,000.00	740,000.00	0.00	740,000.00	740,000.00

20F - School Meals Grant

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C77 - Facilitate provision of school meals in primary schools by June 2026

C77S01 - To facilitate provision of school meals to 735 pupils at Kitere Primary School by June, 2024.

22017104 - Student meals	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Activity Total	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Total Target	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Total Objective	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Total for 4322 - Free Primary Education	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Total for 20F - School Meals Grant	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00

U01 - UNICEF

4305 - UNICEF Support Programme

F - Social Welfare, Gender and Community Empowerment Improved

F14 - Proportion of confirmed cases of violence, abuse, neglect, and exploitation that received appropriate support in the past 12 months increased from 55% to 70% by June 2026

F14C01 - To conduct annual review of CP activities in 2022/2023 and planning for 2023/24 MTEFs - (CCSWOP Planning Committee) by June 2024

21121103 - Food and Refreshment	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
Activity Total	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
Total Target	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
Total Objective	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for 4305 - UNICEF Support Programme	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
Total for U01 - UNICEF	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C13 - Shortage of skilled and mixed human resource for health reduced from 57% to 50% June 2026

C13S0D - To facilitate 18 health workers to provide services after normal working hours by June 2024

21113103 - Extra-Duty	0.00	2,880,000.00	0.00	0.00	0.00	2,880,000.00	0.00	4,000,000.00	4,000,000.00	0.00	4,800,000.00	4,800,000.00
Activity Total	0.00	2,880,000.00	0.00	0.00	0.00	2,880,000.00	0.00	4,000,000.00	4,000,000.00	0.00	4,800,000.00	4,800,000.00
Total Target	0.00	2,880,000.00	0.00	0.00	0.00	2,880,000.00	0.00	4,000,000.00	4,000,000.00	0.00	4,800,000.00	4,800,000.00
Total Objective	0.00	2,880,000.00	0.00	0.00	0.00	2,880,000.00	0.00	4,000,000.00	4,000,000.00	0.00	4,800,000.00	4,800,000.00

Y - Multi-Sectorial Nutrition Services Improved

Y16 - Strengthened vitamin A supplementation and deworming to underfive children by 100% by June 2026.

Y16S01 - To conduct 3 days bi annual Vitamin A and deworming campaign by June 2024.

22011102 - Ground travel (bus, railway taxi, etc)	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	480,000.00	480,000.00	0.00	640,000.00	640,000.00
Activity Total	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	480,000.00	480,000.00	0.00	640,000.00	640,000.00
Total Target	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	480,000.00	480,000.00	0.00	640,000.00	640,000.00
Total Objective	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	480,000.00	480,000.00	0.00	640,000.00	640,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	3,120,000.00	0.00	0.00	0.00	3,120,000.00	0.00	4,480,000.00	4,480,000.00	0.00	5,440,000.00	5,440,000.00
Total for Z01 - Health Sector Basket Fund	0.00	3,120,000.00	0.00	0.00	0.00	3,120,000.00	0.00	4,480,000.00	4,480,000.00	0.00	5,440,000.00	5,440,000.00

20W - Central Government Grants

6302 - Construction of Office and Quarters Tanzania

C - Access to Quality and Equitable Social Services Delivery Improved												
C34 - Primary school infrastructure increased from average of 45 % to 85% by June 2025												
C34D05 - To facilitate construction of Male Domotory for Special needs pupils at Nanguruwe Primary School by June, 2024												
22019101 - Cement, Bricks and Building Materials-Buildings	128,000,000.00	0.00	0.00	0.00	0.00	128,000,000.00	128,000,000.00	0.00	128,000,000.00	128,000,000.00	0.00	128,000,000.00
Activity Total	128,000,000.00	0.00	0.00	0.00	0.00	128,000,000.00	128,000,000.00	0.00	128,000,000.00	128,000,000.00	0.00	128,000,000.00
Total Target	128,000,000.00	0.00	0.00	0.00	0.00	128,000,000.00	128,000,000.00	0.00	128,000,000.00	128,000,000.00	0.00	128,000,000.00
Total Objective	128,000,000.00	0.00	0.00	0.00	0.00	128,000,000.00	128,000,000.00	0.00	128,000,000.00	128,000,000.00	0.00	128,000,000.00
Total for 6302 - Construction of Office and	128,000,000.00	0.00	0.00	0.00	0.00	128,000,000.00	128,000,000.00	0.00	128,000,000.00	128,000,000.00	0.00	128,000,000.00
Total for 20W - Central Government Grants	128,000,000.00	0.00	0.00	0.00	0.00	128,000,000.00	128,000,000.00	0.00	128,000,000.00	128,000,000.00	0.00	128,000,000.00

Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structure and institutional Management at all levels improved by 10%												
E01S01 - To facilitate monthly availability of 4 office running cost by June 2023												
22001113 - Cleaning Supplies	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
Activity Total	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Target	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
Total Objective	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00

C - Access to Quality and Equitable Social Services Delivery Improved												
C13 - Shortage of skilled and mixed human resource for health reduced from 57% to 50% June 2026												
C13S06 - To facilitate provision of health services emergencies after working hours(24hrs) by june 2024												
21113103 - Extra-Duty	0.00	348,456.40	0.00	0.00	0.00	348,456.40	0.00	696,912.80	696,912.80	0.00	1,393,825.60	1,393,825.60
Activity Total	0.00	348,456.40	0.00	0.00	0.00	348,456.40	0.00	696,912.80	696,912.80	0.00	1,393,825.60	1,393,825.60
Total Target	0.00	348,456.40	0.00	0.00	0.00	348,456.40	0.00	696,912.80	696,912.80	0.00	1,393,825.60	1,393,825.60
Total Objective	0.00	348,456.40	0.00	0.00	0.00	348,456.40	0.00	696,912.80	696,912.80	0.00	1,393,825.60	1,393,825.60
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structure and institutional Management at all levels improved by 10%												
E01S0D - To facilitate entrance of R&R reports into eLMIS for 1days monthly by June 2024												
22012101 - Internet and Email connections	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Activity Total	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Total Target	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Total Objective	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	518,456.40	0.00	0.00	0.00	518,456.40	0.00	1,216,912.80	1,216,912.80	0.00	1,913,825.60	1,913,825.60
Total for Z01 - Health Sector Basket Fund	0.00	518,456.40	0.00	0.00	0.00	518,456.40	0.00	1,216,912.80	1,216,912.80	0.00	1,913,825.60	1,913,825.60

20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S02 - To provide Capitation Grant to Imekuwa Primary school by June 2024												
22013114 - Capitation Costs-Education	4,248,000.00	0.00	0.00	0.00	0.00	4,248,000.00	4,248,000.00	0.00	4,248,000.00	4,248,000.00	0.00	4,248,000.00

Activity Total	4,248,000.00	0.00	0.00	0.00	0.00	4,248,000.00	4,248,000.00	0.00	4,248,000.00	4,248,000.00	0.00	4,248,000.00
Total Target	4,248,000.00	0.00	0.00	0.00	0.00	4,248,000.00	4,248,000.00	0.00	4,248,000.00	4,248,000.00	0.00	4,248,000.00
Total Objective	4,248,000.00	0.00	0.00	0.00	0.00	4,248,000.00	4,248,000.00	0.00	4,248,000.00	4,248,000.00	0.00	4,248,000.00
Total for 4322 - Free Primary Education	4,248,000.00	0.00	0.00	0.00	0.00	4,248,000.00	4,248,000.00	0.00	4,248,000.00	4,248,000.00	0.00	4,248,000.00
Total for 20Z - Capitation Grants-Dev	4,248,000.00	0.00	0.00	0.00	0.00	4,248,000.00	4,248,000.00	0.00	4,248,000.00	4,248,000.00	0.00	4,248,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

I - Emergency and Disaster Management Improved

I01 - Capacity on management of emergency/disaster preparedness and response strengthened from 65% to 75% by June 2026

I01S03 - To conduct sensitization and voluntary blood collection campaign of 1000 units for 3 days quarterly by June 2024

21113103 - Extra-Duty	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	900,000.00	900,000.00	0.00	1,200,000.00	1,200,000.00
Activity Total	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	900,000.00	900,000.00	0.00	1,200,000.00	1,200,000.00
Total Target	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	900,000.00	900,000.00	0.00	1,200,000.00	1,200,000.00
Total Objective	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	900,000.00	900,000.00	0.00	1,200,000.00	1,200,000.00

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

C - Access to Quality and Equitable Social Services Delivery Improved

C78 - Cardiovascular cases among OPD patients reduced from 50 cases to 15 cases by June 2026

C78S01 - To conduct one day weekly non communicable diseases clinics for by June 2024

21113103 - Extra-Duty	0.00	1,920,000.00	0.00	0.00	0.00	1,920,000.00	0.00	2,880,000.00	2,880,000.00	0.00	3,840,000.00	3,840,000.00
Activity Total	0.00	1,920,000.00	0.00	0.00	0.00	1,920,000.00	0.00	2,880,000.00	2,880,000.00	0.00	3,840,000.00	3,840,000.00
Total Target	0.00	1,920,000.00	0.00	0.00	0.00	1,920,000.00	0.00	2,880,000.00	2,880,000.00	0.00	3,840,000.00	3,840,000.00
Total Objective	0.00	1,920,000.00	0.00	0.00	0.00	1,920,000.00	0.00	2,880,000.00	2,880,000.00	0.00	3,840,000.00	3,840,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	3,120,000.00	0.00	0.00	0.00	3,120,000.00	0.00	3,780,000.00	3,780,000.00	0.00	5,040,000.00	5,040,000.00
Total for Z01 - Health Sector Basket Fund	0.00	3,120,000.00	0.00	0.00	0.00	3,120,000.00	0.00	3,780,000.00	3,780,000.00	0.00	5,040,000.00	5,040,000.00

20K - Responsibility Grants

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026

C70S02 - To provide responsibility grants to Head Teacher at Milumba primary school by June, 2024

21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Target	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Objective	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 4322 - Free Primary Education	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 20K - Responsibility Grants	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C24 - TB detection rate increased from 95/5% to 100% by June 2026

C24S01 - To facilitate TB screening and detection clients by June 2024

21113103 - Extra-Duty	0.00	0.01	0.00	0.00	0.00	0.01	0.00	1.00	1.00	0.00	1.00	1.00
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Activity Total	0.00	0.01	0.00	0.00	0.00	0.01	0.00	1.00	1.00	0.00	1.00	1.00
Total Target	0.00	0.01	0.00	0.00	0.00	0.01	0.00	1.00	1.00	0.00	1.00	1.00
Total Objective	0.00	0.01	0.00	0.00	0.00	0.01	0.00	1.00	1.00	0.00	1.00	1.00

E - Good Governance and Administrative Services Enhanced

E01 - Organization structure and institutional Management at all levels improved by 10%

E01S08 - To facilitate quarterly availability of 4 office running cost by June 2024

22002102 - Water Charges-Utilities	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	600,000.00	600,000.00	0.00	750,000.00	750,000.00
Activity Total	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	600,000.00	600,000.00	0.00	750,000.00	750,000.00
Total Target	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	600,000.00	600,000.00	0.00	750,000.00	750,000.00
Total Objective	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	600,000.00	600,000.00	0.00	750,000.00	750,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	50,000.01	0.00	0.00	0.00	50,000.01	0.00	600,001.00	600,001.00	0.00	750,001.00	750,001.00
Total for Z01 - Health Sector Basket Fund	0.00	50,000.01	0.00	0.00	0.00	50,000.01	0.00	600,001.00	600,001.00	0.00	750,001.00	750,001.00

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

20Z - Capitation Grants-Dev

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026

C70S01 - To provide Capitation Grant to Mbuo primary school by June 2024

22013114 - Capitation Costs-Education	3,342,000.00	0.00	0.00	0.00	0.00	3,342,000.00	3,342,000.00	0.00	3,342,000.00	3,342,000.00	0.00	3,342,000.00
Activity Total	3,342,000.00	0.00	0.00	0.00	0.00	3,342,000.00	3,342,000.00	0.00	3,342,000.00	3,342,000.00	0.00	3,342,000.00
Total Target	3,342,000.00	0.00	0.00	0.00	0.00	3,342,000.00	3,342,000.00	0.00	3,342,000.00	3,342,000.00	0.00	3,342,000.00
Total Objective	3,342,000.00	0.00	0.00	0.00	0.00	3,342,000.00	3,342,000.00	0.00	3,342,000.00	3,342,000.00	0.00	3,342,000.00
Total for 4322 - Free Primary Education	3,342,000.00	0.00	0.00	0.00	0.00	3,342,000.00	3,342,000.00	0.00	3,342,000.00	3,342,000.00	0.00	3,342,000.00
Total for 20Z - Capitation Grants-Dev	3,342,000.00	0.00	0.00	0.00	0.00	3,342,000.00	3,342,000.00	0.00	3,342,000.00	3,342,000.00	0.00	3,342,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

E - Good Governance and Administrative Services Enhanced

E01 - Organization structure and institutional Management at all levels improved by 10%

E01S0C - To facilitate monthly availability of four office running cost by June 2024

21121101 - Electricity	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	200,000.00	200,000.00	0.00	600,000.00	600,000.00
Activity Total	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	200,000.00	200,000.00	0.00	600,000.00	600,000.00
Total Target	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	200,000.00	200,000.00	0.00	600,000.00	600,000.00
Total Objective	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	200,000.00	200,000.00	0.00	600,000.00	600,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	200,000.00	200,000.00	0.00	600,000.00	600,000.00
Total for Z01 - Health Sector Basket Fund	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	200,000.00	200,000.00	0.00	600,000.00	600,000.00

20Z - Capitation Grants-Dev

4393 - Free Secondary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C66 - Conducive working environment in 20 secondary schools ensured by June, 2026.

C66S02 - To provide capitation grants grants to 56 students at Mkunwa secondary schools by June, 2024.

22013114 - Capitation Costs-Education	4,025,000.00	0.00	0.00	0.00	0.00	4,025,000.00	4,025,000.00	0.00	4,025,000.00	4,025,000.00	0.00	4,025,000.00
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Activity Total	4,025,000.00	0.00	0.00	0.00	0.00	4,025,000.00	4,025,000.00	0.00	4,025,000.00	4,025,000.00	0.00	4,025,000.00
Total Target	4,025,000.00	0.00	0.00	0.00	0.00	4,025,000.00	4,025,000.00	0.00	4,025,000.00	4,025,000.00	0.00	4,025,000.00
Total Objective	4,025,000.00	0.00	0.00	0.00	0.00	4,025,000.00	4,025,000.00	0.00	4,025,000.00	4,025,000.00	0.00	4,025,000.00
Total for 4393 - Free Secondary Education	4,025,000.00	0.00	0.00	0.00	0.00	4,025,000.00	4,025,000.00	0.00	4,025,000.00	4,025,000.00	0.00	4,025,000.00
Total for 20Z - Capitation Grants-Dev	4,025,000.00	0.00	0.00	0.00	0.00	4,025,000.00	4,025,000.00	0.00	4,025,000.00	4,025,000.00	0.00	4,025,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C18 - Under five mortality rate reduced from 12 to 9 per 1000 live births by June 2026

C18S02 - To conduct immunization outreach services for 2 days monthly by June 2024

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	1,920,000.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	1,920,000.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00
Total Target	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	1,920,000.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00
Total Objective	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	1,920,000.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	1,920,000.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00
Total for Z01 - Health Sector Basket Fund	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	1,920,000.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00

N04 - Sustainable Rural Water Supply and Sanitation

3280 - Rural Water Supply and Sanitation Programme

D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased

D06 - Sanitation facility coverage improved from 50% to 55% by June 2026

D06D01 - To conduct improvement of WASH infrastructure at Mtama dispensary to comply with WASH guidelines by June 2024

22019101 - Cement, Bricks and Building Materials-Buildings	0.00	50,300,000.00	0.00	0.00	0.00	50,300,000.00	0.00	50,300,000.00	50,300,000.00	0.00	50,300,000.00	50,300,000.00
Activity Total	0.00	50,300,000.00	0.00	0.00	0.00	50,300,000.00	0.00	50,300,000.00	50,300,000.00	0.00	50,300,000.00	50,300,000.00
Total Target	0.00	50,300,000.00	0.00	0.00	0.00	50,300,000.00	0.00	50,300,000.00	50,300,000.00	0.00	50,300,000.00	50,300,000.00
Total Objective	0.00	50,300,000.00	0.00	0.00	0.00	50,300,000.00	0.00	50,300,000.00	50,300,000.00	0.00	50,300,000.00	50,300,000.00
Total for 3280 - Rural Water Supply and Sanitation	0.00	50,300,000.00	0.00	0.00	0.00	50,300,000.00	0.00	50,300,000.00	50,300,000.00	0.00	50,300,000.00	50,300,000.00
Total for N04 - Sustainable Rural Water Supply and	0.00	50,300,000.00	0.00	0.00	0.00	50,300,000.00	0.00	50,300,000.00	50,300,000.00	0.00	50,300,000.00	50,300,000.00

U01 - UNICEF

4305 - UNICEF Support Programme

F - Social Welfare, Gender and Community Empowerment Improved

F13 - conflict with Law linked with child care and protection systems and services increased from 30% to 45% by June 2026

F13S01 - To facilitate case management to 60 children in need of care, support and protection by June 2024.

22003102 - Diesel	0.00	4,800,000.00	0.00	0.00	0.00	4,800,000.00	0.00	6,720,000.00	6,720,000.00	0.00	6,720,000.00	6,720,000.00
Activity Total	0.00	4,800,000.00	0.00	0.00	0.00	4,800,000.00	0.00	6,720,000.00	6,720,000.00	0.00	6,720,000.00	6,720,000.00
Total Target	0.00	4,800,000.00	0.00	0.00	0.00	4,800,000.00	0.00	6,720,000.00	6,720,000.00	0.00	6,720,000.00	6,720,000.00
Total Objective	0.00	4,800,000.00	0.00	0.00	0.00	4,800,000.00	0.00	6,720,000.00	6,720,000.00	0.00	6,720,000.00	6,720,000.00
Total for 4305 - UNICEF Support Programme	0.00	4,800,000.00	0.00	0.00	0.00	4,800,000.00	0.00	6,720,000.00	6,720,000.00	0.00	6,720,000.00	6,720,000.00
Total for U01 - UNICEF	0.00	4,800,000.00	0.00	0.00	0.00	4,800,000.00	0.00	6,720,000.00	6,720,000.00	0.00	6,720,000.00	6,720,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8.3% to 2% by June 2026												
C01S0B - To conduct procurement of 50 kits of medicine, medical equipment and diagnostic supplies quarterly by June 2024												
22004105 - Hospital Supplies	0.00	806,024.56	0.00	0.00	0.00	806,024.56	0.00	1,612,049.12	1,612,049.12	0.00	1,612,049.12	1,612,049.12
Activity Total	0.00	806,024.56	0.00	0.00	0.00	806,024.56	0.00	1,612,049.12	1,612,049.12	0.00	1,612,049.12	1,612,049.12
Total Target	0.00	806,024.56	0.00	0.00	0.00	806,024.56	0.00	1,612,049.12	1,612,049.12	0.00	1,612,049.12	1,612,049.12
Total Objective	0.00	806,024.56	0.00	0.00	0.00	806,024.56	0.00	1,612,049.12	1,612,049.12	0.00	1,612,049.12	1,612,049.12
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	806,024.56	0.00	0.00	0.00	806,024.56	0.00	1,612,049.12	1,612,049.12	0.00	1,612,049.12	1,612,049.12

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for Z01 - Health Sector Basket Fund	0.00	806,024.56	0.00	0.00	0.00	806,024.56	0.00	1,612,049.12	1,612,049.12	0.00	1,612,049.12	1,612,049.12
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C66 - Conducive working environment in 20 secondary schools ensured by June, 2026.												
C66S01 - To provide capitation grants grants to 159 students at Chekeleni secondary schools by June, 2024.												
22013114 - Capitation Costs-Education	6,100,000.00	0.00	0.00	0.00	0.00	6,100,000.00	6,100,000.00	0.00	6,100,000.00	6,100,000.00	0.00	6,100,000.00
Activity Total	6,100,000.00	0.00	0.00	0.00	0.00	6,100,000.00	6,100,000.00	0.00	6,100,000.00	6,100,000.00	0.00	6,100,000.00
Total Target	6,100,000.00	0.00	0.00	0.00	0.00	6,100,000.00	6,100,000.00	0.00	6,100,000.00	6,100,000.00	0.00	6,100,000.00
Total Objective	6,100,000.00	0.00	0.00	0.00	0.00	6,100,000.00	6,100,000.00	0.00	6,100,000.00	6,100,000.00	0.00	6,100,000.00
Total for 4393 - Free Secondary Education	6,100,000.00	0.00	0.00	0.00	0.00	6,100,000.00	6,100,000.00	0.00	6,100,000.00	6,100,000.00	0.00	6,100,000.00
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S01 - To provide capitation grants to Utende primary school by June, 2024.												
22013114 - Capitation Costs-Education	2,976,000.00	0.00	0.00	0.00	0.00	2,976,000.00	2,976,000.00	0.00	2,976,000.00	2,976,000.00	0.00	2,976,000.00
Activity Total	2,976,000.00	0.00	0.00	0.00	0.00	2,976,000.00	2,976,000.00	0.00	2,976,000.00	2,976,000.00	0.00	2,976,000.00
Total Target	2,976,000.00	0.00	0.00	0.00	0.00	2,976,000.00	2,976,000.00	0.00	2,976,000.00	2,976,000.00	0.00	2,976,000.00
Total Objective	2,976,000.00	0.00	0.00	0.00	0.00	2,976,000.00	2,976,000.00	0.00	2,976,000.00	2,976,000.00	0.00	2,976,000.00
Total for 4322 - Free Primary Education	2,976,000.00	0.00	0.00	0.00	0.00	2,976,000.00	2,976,000.00	0.00	2,976,000.00	2,976,000.00	0.00	2,976,000.00
Total for 20Z - Capitation Grants-Dev	9,076,000.00	0.00	0.00	0.00	0.00	9,076,000.00	9,076,000.00	0.00	9,076,000.00	9,076,000.00	0.00	9,076,000.00

Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8.3% to 2% by June 2026												
C01S0D - To facilitate quarterly provision of 5000kits of medicines,medical equipments,diagnostic supplies at hospital by june 2024												
22004102 - Drugs and Medicines	0.00	5,253,236.00	0.00	0.00	0.00	5,253,236.00	0.00	10,506,472.00	10,506,472.00	0.00	21,012,944.00	21,012,944.00
Activity Total	0.00	5,253,236.00	0.00	0.00	0.00	5,253,236.00	0.00	10,506,472.00	10,506,472.00	0.00	21,012,944.00	21,012,944.00
C01S05 - To facilitate quarterly provision of 100 kits of medicines, medical equipment and diagnostics supplies by June 2024												
22004107 - Laboratory Supplies	0.00	36,110.40	0.00	0.00	0.00	36,110.40	0.00	72,220.80	72,220.80	0.00	162,496.80	162,496.80
Activity Total	0.00	36,110.40	0.00	0.00	0.00	36,110.40	0.00	72,220.80	72,220.80	0.00	162,496.80	162,496.80
Total Target	0.00	36,110.40	0.00	0.00	0.00	5,289,346.40	0.00	10,578,692.80	10,578,692.80	0.00	21,175,440.80	21,175,440.80

Total Objective	0.00	5,289,346.40	0.00	0.00	0.00	5,289,346.40	0.00	10,578,692.80	10,578,692.80	0.00	21,175,440.80	21,175,440.80
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	5,289,346.40	0.00	0.00	0.00	5,289,346.40	0.00	10,578,692.80	10,578,692.80	0.00	21,175,440.80	21,175,440.80
Total for Z01 - Health Sector Basket Fund	0.00	5,289,346.40	0.00	0.00	0.00	5,289,346.40	0.00	10,578,692.80	10,578,692.80	0.00	21,175,440.80	21,175,440.80

20Z - Capitation Grants-Dev

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026

C70S01 - To provide capitation grants to 148 pupils at Chemchem primary school by June, 2024.

22013114 - Capitation Costs-Education	6,318,000.00	0.00	0.00	0.00	0.00	6,318,000.00	6,318,000.00	0.00	6,318,000.00	6,318,000.00	0.00	6,318,000.00
22013114 - Capitation Costs-Education	2,436,000.00	0.00	0.00	0.00	0.00	2,436,000.00	2,436,000.00	0.00	2,436,000.00	2,436,000.00	0.00	2,436,000.00
Activity Total	8,754,000.00	0.00	0.00	0.00	0.00	8,754,000.00	8,754,000.00	0.00	8,754,000.00	8,754,000.00	0.00	8,754,000.00
Total Target	8,754,000.00	0.00	0.00	0.00	0.00	8,754,000.00	8,754,000.00	0.00	8,754,000.00	8,754,000.00	0.00	8,754,000.00
Total Objective	8,754,000.00	0.00	0.00	0.00	0.00	8,754,000.00	8,754,000.00	0.00	8,754,000.00	8,754,000.00	0.00	8,754,000.00
Total for 4322 - Free Primary Education	8,754,000.00	0.00	0.00	0.00	0.00	8,754,000.00	8,754,000.00	0.00	8,754,000.00	8,754,000.00	0.00	8,754,000.00
Total for 20Z - Capitation Grants-Dev	8,754,000.00	0.00	0.00	0.00	0.00	8,754,000.00	8,754,000.00	0.00	8,754,000.00	8,754,000.00	0.00	8,754,000.00

20F - School Meals Grant

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C77 - Facilitate provision of school meals in primary schools by June 2026

C77S01 - To facilitate provision of school meals to 210 pupils at Nakada Primary School by June, 2024.

22017104 - Student meals	2,673,000.00	0.00	0.00	0.00	0.00	2,673,000.00	10,692,000.00	0.00	10,692,000.00	10,692,000.00	0.00	10,692,000.00
Activity Total	2,673,000.00	0.00	0.00	0.00	0.00	2,673,000.00	10,692,000.00	0.00	10,692,000.00	10,692,000.00	0.00	10,692,000.00
Total Target	2,673,000.00	0.00	0.00	0.00	0.00	2,673,000.00	10,692,000.00	0.00	10,692,000.00	10,692,000.00	0.00	10,692,000.00
Total Objective	2,673,000.00	0.00	0.00	0.00	0.00	2,673,000.00	10,692,000.00	0.00	10,692,000.00	10,692,000.00	0.00	10,692,000.00
Total for 4322 - Free Primary Education	2,673,000.00	0.00	0.00	0.00	0.00	2,673,000.00	10,692,000.00	0.00	10,692,000.00	10,692,000.00	0.00	10,692,000.00
Total for 20F - School Meals Grant	2,673,000.00	0.00	0.00	0.00	0.00	2,673,000.00	10,692,000.00	0.00	10,692,000.00	10,692,000.00	0.00	10,692,000.00

A04 - Programme for Results -P4R

4319 - Boost Primary Student Learning

C - Access to Quality and Equitable Social Services Delivery Improved

C65 - Primary schools' classrooms increased from 544 classrooms to 700 by June, 2026

C65D01 - To undertake rehabilitation of 2 classrooms at Imekuwa primary school by June, 2024.

22019101 - Cement, Bricks and Building Materials-Buildings	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
Activity Total	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
Total Target	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
Total Objective	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
Total for 4319 - Boost Primary Student Learning	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
Total for A04 - Programme for Results -P4R	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C02S09 - To conduct 4 days quarterly maternal and perinatal audits at district and regional level by June 2024

21113103 - Extra-Duty	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
Activity Total	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Target	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
Total Objective	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
Total for Z01 - Health Sector Basket Fund	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00

20K - Responsibility Grants

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C64 - Working environment of education staff improved from 80% to 95% by June, 2026.

C64S01 - To provide Responsibility Allowance To Head Teacher /Ward Education Officers at Ilala primary School by June 2024

21113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Activity Total	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total Target	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total Objective	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total for 4322 - Free Primary Education	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total for 20K - Responsibility Grants	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00

N04 - Sustainable Rural Water Supply and Sanitation

3280 - Rural Water Supply and Sanitation Programme

D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased

D06 - Sanitation facility coverage improved from 50% to 55% by June 2026

D06D01 - To conduct improvement of WASH infrastructure at Msijute dispensary to comply with WASH guidelines by June 2024

22019101 - Cement, Bricks and Building Materials-Buildings	0.00	34,000,000.00	0.00	0.00	0.00	34,000,000.00	0.00	34,000,000.00	34,000,000.00	0.00	34,000,000.00	34,000,000.00
Activity Total	0.00	34,000,000.00	0.00	0.00	0.00	34,000,000.00	0.00	34,000,000.00	34,000,000.00	0.00	34,000,000.00	34,000,000.00
Total Target	0.00	34,000,000.00	0.00	0.00	0.00	34,000,000.00	0.00	34,000,000.00	34,000,000.00	0.00	34,000,000.00	34,000,000.00
Total Objective	0.00	34,000,000.00	0.00	0.00	0.00	34,000,000.00	0.00	34,000,000.00	34,000,000.00	0.00	34,000,000.00	34,000,000.00
Total for 3280 - Rural Water Supply and Sanitation	0.00	34,000,000.00	0.00	0.00	0.00	34,000,000.00	0.00	34,000,000.00	34,000,000.00	0.00	34,000,000.00	34,000,000.00
Total for N04 - Sustainable Rural Water Supply and	0.00	34,000,000.00	0.00	0.00	0.00	34,000,000.00	0.00	34,000,000.00	34,000,000.00	0.00	34,000,000.00	34,000,000.00

20F - School Meals Grant

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C77 - Facilitate provision of school meals in primary schools by June 2026

C77S01 - To facilitate provision of school meals to 223 pupils at Mailikumi Primary School by June, 2024.

22017104 - Student meals	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Activity Total	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Total Target	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Total Objective	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Total for 4322 - Free Primary Education	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00

Total for 20F - School Meals Grant	1,188,000.00	0.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
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Z01 - Health Sector Basket Fund

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C24 - TB detection rate increased from 95/5% to 100% by June 2026

C24S02 - To conduct one day quarterly community sensitization and screening of TB by June 2024

22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	160,000.00	160,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	160,000.00	160,000.00	0.00	320,000.00	320,000.00
Total Target	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	160,000.00	160,000.00	0.00	320,000.00	320,000.00
Total Objective	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	160,000.00	160,000.00	0.00	320,000.00	320,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	160,000.00	160,000.00	0.00	320,000.00	320,000.00
Total for Z01 - Health Sector Basket Fund	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	160,000.00	160,000.00	0.00	320,000.00	320,000.00

10A - Own Sources

4946 - LGA Own Source Project

Y - Multi-Sectorial Nutrition Services Improved

Y26 - improved quality of MIYCAN services at the health facilities level and community to reach targets 80% by June 2026.

Y26S01 - To facilitate nutritional EIC material to 89 schools, 21 ward, 110 village and hamlets by June 2024.

21113103 - Extra-Duty	0.00	0.00	120,000.00	0.00	0.00	120,000.00	240,000.00	0.00	240,000.00	300,000.00	0.00	300,000.00
Activity Total	0.00	0.00	120,000.00	0.00	0.00	120,000.00	240,000.00	0.00	240,000.00	300,000.00	0.00	300,000.00
Total Target	0.00	0.00	120,000.00	0.00	0.00	120,000.00	240,000.00	0.00	240,000.00	300,000.00	0.00	300,000.00
Total Objective	0.00	0.00	120,000.00	0.00	0.00	120,000.00	240,000.00	0.00	240,000.00	300,000.00	0.00	300,000.00
Total for 4946 - LGA Own Source Project	0.00	0.00	120,000.00	0.00	0.00	120,000.00	240,000.00	0.00	240,000.00	300,000.00	0.00	300,000.00
Total for 10A - Own Sources	0.00	0.00	120,000.00	0.00	0.00	120,000.00	240,000.00	0.00	240,000.00	300,000.00	0.00	300,000.00

20J - Schools Fee Compensation Grants

4393 - Free Secondary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C42 - Conducive working environment enhanced in 560 secondary school Teachers ensured by June 2025

C42S03 - To provide schools fee compensation grants to 207 students at Ziwani secondary school by June, 2024.

22012113 - Subscription Fees	17,400,000.00	0.00	0.00	0.00	0.00	17,400,000.00	17,400,000.00	0.00	17,400,000.00	17,400,000.00	0.00	17,400,000.00
Activity Total	17,400,000.00	0.00	0.00	0.00	0.00	17,400,000.00	17,400,000.00	0.00	17,400,000.00	17,400,000.00	0.00	17,400,000.00
Total Target	17,400,000.00	0.00	0.00	0.00	0.00	17,400,000.00	17,400,000.00	0.00	17,400,000.00	17,400,000.00	0.00	17,400,000.00
Total Objective	17,400,000.00	0.00	0.00	0.00	0.00	17,400,000.00	17,400,000.00	0.00	17,400,000.00	17,400,000.00	0.00	17,400,000.00
Total for 4393 - Free Secondary Education	17,400,000.00	0.00	0.00	0.00	0.00	17,400,000.00	17,400,000.00	0.00	17,400,000.00	17,400,000.00	0.00	17,400,000.00
Total for 20J - Schools Fee Compensation Grants	17,400,000.00	0.00	0.00	0.00	0.00	17,400,000.00	17,400,000.00	0.00	17,400,000.00	17,400,000.00	0.00	17,400,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

E - Good Governance and Administrative Services Enhanced

E01 - Organization structure and institutional Management at all levels improved by 10%

E01S0D - To facilitate quarterly procurement of cleaning supplies by June 2024

22001112 - Outsourcing Costs (includes cleaning and security)	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
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GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
E01S0F - To facilitate procurement of mobile voucher (BUNDLE) for monthly by june 2024												
22012101 - Internet and Email connections	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Activity Total	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Total Target	0.00	120,000.00	0.00	0.00	0.00	200,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total Objective	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Under five mortality rate reduced from 12 to 9 per 1000 live births by June 2026												
C18S04 - To conduct immunization outreach services for one day monthly to one hard to reach area by June 2024												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	1,920,000.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	1,920,000.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00
Total Target	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	1,920,000.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00
Total Objective	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	1,920,000.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	680,000.00	0.00	0.00	0.00	680,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00
Total for Z01 - Health Sector Basket Fund	0.00	680,000.00	0.00	0.00	0.00	680,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00
L26 - Global Alliance for Vaccines & Immunization-GAVI												
5414 - Child Survival and Development												
C - Access to Quality and Equitable Social Services Delivery Improved												
C15 - Infant mortality rate reduced from 10 to 7 per live birth by 2026												
C15S03 - To conduct PPM of 8 vaccine storage reffridgerators quarterly by June 2024												
22023103 - Small tools and equipment-Machinery	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00
Activity Total	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00
Total Target	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00
Total Objective	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00
Total for 5414 - Child Survival and Development	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00
Total for L26 - Global Alliance for Vaccines &	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00
10A - Own Sources												
4946 - LGA Own Source Project												
C - Access to Quality and Equitable Social Services Delivery Improved												
C04 - Community participation in development projects enhanced by June, 2025												
C04S09 - To conduct Monitoring, supervision and evaluation of development projects by June, 2024												
22021107 - Outsource maintenance contract services-	0.00	0.00	6,000,000.00	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00
Activity Total	0.00	0.00	6,000,000.00	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00
Total Target	0.00	0.00	6,000,000.00	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00
Total Objective	0.00	0.00	6,000,000.00	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00
Total for 4946 - LGA Own Source Project	0.00	0.00	6,000,000.00	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00
Total for 10A - Own Sources	0.00	0.00	6,000,000.00	0.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00
U01 - UNICEF												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
4305 - UNICEF Support Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F13 - conflict with Law linked with child care and protection systems and services increased from 30% to 45% by June 2026												
F13C01 - To conduct 3 Days Training on Child Protection and their roles and responsibilities from 80 members Member from 8 Wards of VAWC Committes by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
Activity Total	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
Total Target	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
Total Objective	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
Total for 4305 - UNICEF Support Programme	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
Total for U01 - UNICEF	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
10A - Own Sources												
4946 - LGA Own Source Project												
Y - Multi-Sectorial Nutrition Services Improved												
Y28 - Increased mult nutrition commetee meeting to 100% by June 2026.												
Y28S02 - To conduct 1 day quarterly Council Nutrition Compact Evaluation Meeting by June 2024.												
21113114 - Sitting Allowance	0.00	0.00	4,560,000.00	0.00	0.00	4,560,000.00	4,560,000.00	0.00	4,560,000.00	4,800,000.00	0.00	4,800,000.00
Activity Total	0.00	0.00	4,560,000.00	0.00	0.00	4,560,000.00	4,560,000.00	0.00	4,560,000.00	4,800,000.00	0.00	4,800,000.00
Total Target	0.00	0.00	4,560,000.00	0.00	0.00	4,560,000.00	4,560,000.00	0.00	4,560,000.00	4,800,000.00	0.00	4,800,000.00
Total Objective	0.00	0.00	4,560,000.00	0.00	0.00	4,560,000.00	4,560,000.00	0.00	4,560,000.00	4,800,000.00	0.00	4,800,000.00
Total for 4946 - LGA Own Source Project	0.00	0.00	4,560,000.00	0.00	0.00	4,560,000.00	4,560,000.00	0.00	4,560,000.00	4,800,000.00	0.00	4,800,000.00
Total for 10A - Own Sources	0.00	0.00	4,560,000.00	0.00	0.00	4,560,000.00	4,560,000.00	0.00	4,560,000.00	4,800,000.00	0.00	4,800,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8.3% to 2% by June 2026												
C01S07 - To prepare and submitte R&R every 2 monthly by june 2024												
22012101 - Internet and Email connections	0.00	69,174.28	0.00	0.00	0.00	69,174.28	0.00	830,091.36	830,091.36	0.00	830,091.36	830,091.36
Activity Total	0.00	69,174.28	0.00	0.00	0.00	69,174.28	0.00	830,091.36	830,091.36	0.00	830,091.36	830,091.36
Total Target	0.00	69,174.28	0.00	0.00	0.00	69,174.28	0.00	830,091.36	830,091.36	0.00	830,091.36	830,091.36
Total Objective	0.00	69,174.28	0.00	0.00	0.00	69,174.28	0.00	830,091.36	830,091.36	0.00	830,091.36	830,091.36
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	69,174.28	0.00	0.00	0.00	69,174.28	0.00	830,091.36	830,091.36	0.00	830,091.36	830,091.36
Total for Z01 - Health Sector Basket Fund	0.00	69,174.28	0.00	0.00	0.00	69,174.28	0.00	830,091.36	830,091.36	0.00	830,091.36	830,091.36
20W - Central Government Grants												
6212 - Construction & Rehabilitation of Govt Buildings												
C - Access to Quality and Equitable Social Services Delivery Improved												
C74 - Pit latrines in 69 primary schools increased from 902 to 1600 by June, 2026.												
C74D01 - To undertake construction of 1 classroom at Kihimika primary school by June, 2024.												
22019101 - Cement, Bricks and Building Materials-Buildings	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
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	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00
Total Target	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00
Total Objective	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00
Total for 6212 - Construction &	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00
Total for 20W - Central Government Grants	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00

20Z - Capitation Grants-Dev

4393 - Free Secondary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C66 - Conducive working environment in 20 secondary schools ensured by June, 2026.

C66S01 - To provide capitation grants grants to 235 students at Nanguruwei secondary school by June, 2024.

22013114 - Capitation Costs-Education	8,325,000.00	0.00	0.00	0.00	0.00	8,325,000.00	8,325,000.00	0.00	8,325,000.00	8,325,000.00	0.00	8,325,000.00
Activity Total	8,325,000.00	0.00	0.00	0.00	0.00	8,325,000.00	8,325,000.00	0.00	8,325,000.00	8,325,000.00	0.00	8,325,000.00
Total Target	8,325,000.00	0.00	0.00	0.00	0.00	8,325,000.00	8,325,000.00	0.00	8,325,000.00	8,325,000.00	0.00	8,325,000.00
Total Objective	8,325,000.00	0.00	0.00	0.00	0.00	8,325,000.00	8,325,000.00	0.00	8,325,000.00	8,325,000.00	0.00	8,325,000.00
Total for 4393 - Free Secondary Education	8,325,000.00	0.00	0.00	0.00	0.00	8,325,000.00	8,325,000.00	0.00	8,325,000.00	8,325,000.00	0.00	8,325,000.00
Total for 20Z - Capitation Grants-Dev	8,325,000.00	0.00	0.00	0.00	0.00	8,325,000.00	8,325,000.00	0.00	8,325,000.00	8,325,000.00	0.00	8,325,000.00

U01 - UNICEF

4305 - UNICEF Support Programme

F - Social Welfare, Gender and Community Empowerment Improved

F14 - Proportion of confirmed cases of violence, abuse, neglect, and exploitation that received appropriate support in the past 12 months increased from 55% to 70% by June 2026

F14C01 - To conduct annual review of CP activities in 2022/2023 and planning for 2023/24 MTEFs - (CCSWOP Planning Committee) by June 2024

22001101 - Office Consumables (papers,pencils, pens and	0.00	7,600.00	0.00	0.00	0.00	7,600.00	0.00	114,000.00	114,000.00	0.00	114,000.00	114,000.00
Activity Total	0.00	7,600.00	0.00	0.00	0.00	7,600.00	0.00	114,000.00	114,000.00	0.00	114,000.00	114,000.00
Total Target	0.00	7,600.00	0.00	0.00	0.00	7,600.00	0.00	114,000.00	114,000.00	0.00	114,000.00	114,000.00
Total Objective	0.00	7,600.00	0.00	0.00	0.00	7,600.00	0.00	114,000.00	114,000.00	0.00	114,000.00	114,000.00
Total for 4305 - UNICEF Support Programme	0.00	7,600.00	0.00	0.00	0.00	7,600.00	0.00	114,000.00	114,000.00	0.00	114,000.00	114,000.00
Total for U01 - UNICEF	0.00	7,600.00	0.00	0.00	0.00	7,600.00	0.00	114,000.00	114,000.00	0.00	114,000.00	114,000.00

20F - School Meals Grant

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C77 - Facilitate provision of school meals in primary schools by June 2026

C77S01 - To facilitate provision of school meals to 277 pupils at Miuta Primary School by June, 2024.

22017104 - Student meals	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
Activity Total	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
Total Target	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
Total Objective	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
Total for 4322 - Free Primary Education	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
Total for 20F - School Meals Grant	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

N04 - Sustainable Rural Water Supply and Sanitation												
3201 - Rural Water Supply, Sanitation & Hygiene (SRWSS)												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D06 - Sanitation facility coverage improved from 50% to 55% by June 2026												
D06D01 - To construct 2 improved pit latrines at Lipwidi Dispensary by June 2024												
22019110 - Outsource Maintenance Contract Services-	0.00	52,300,000.00	0.00	0.00	0.00	52,300,000.00	0.00	52,300,000.00	52,300,000.00	0.00	52,300,000.00	52,300,000.00
Activity Total	0.00	52,300,000.00	0.00	0.00	0.00	52,300,000.00	0.00	52,300,000.00	52,300,000.00	0.00	52,300,000.00	52,300,000.00
Total Target	0.00	52,300,000.00	0.00	0.00	0.00	52,300,000.00	0.00	52,300,000.00	52,300,000.00	0.00	52,300,000.00	52,300,000.00
Total Objective	0.00	52,300,000.00	0.00	0.00	0.00	52,300,000.00	0.00	52,300,000.00	52,300,000.00	0.00	52,300,000.00	52,300,000.00
Total for 3201 - Rural Water Supply, Sanitation &	0.00	52,300,000.00	0.00	0.00	0.00	52,300,000.00	0.00	52,300,000.00	52,300,000.00	0.00	52,300,000.00	52,300,000.00
Total for N04 - Sustainable Rural Water Supply and	0.00	52,300,000.00	0.00	0.00	0.00	52,300,000.00	0.00	52,300,000.00	52,300,000.00	0.00	52,300,000.00	52,300,000.00
20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C66 - Conducive working environment in 20 secondary schools ensured by June, 2026.												
C66S01 - To provide capitation grants grants to Kitere secondary schools by June, 2024.												
22013114 - Capitation Costs-Education	5,712,500.00	0.00	0.00	0.00	0.00	5,712,500.00	5,712,500.00	0.00	5,712,500.00	5,712,500.00	0.00	5,712,500.00
Activity Total	5,712,500.00	0.00	0.00	0.00	0.00	5,712,500.00	5,712,500.00	0.00	5,712,500.00	5,712,500.00	0.00	5,712,500.00
Total Target	5,712,500.00	0.00	0.00	0.00	0.00	5,712,500.00	5,712,500.00	0.00	5,712,500.00	5,712,500.00	0.00	5,712,500.00
Total Objective	5,712,500.00	0.00	0.00	0.00	0.00	5,712,500.00	5,712,500.00	0.00	5,712,500.00	5,712,500.00	0.00	5,712,500.00
Total for 4393 - Free Secondary Education	5,712,500.00	0.00	0.00	0.00	0.00	5,712,500.00	5,712,500.00	0.00	5,712,500.00	5,712,500.00	0.00	5,712,500.00
Total for 20Z - Capitation Grants-Dev	5,712,500.00	0.00	0.00	0.00	0.00	5,712,500.00	5,712,500.00	0.00	5,712,500.00	5,712,500.00	0.00	5,712,500.00
L26 - Global Alliance for Vaccines & Immunization-GAVI												
5414 - Child Survival and Development												
C - Access to Quality and Equitable Social Services Delivery Improved												
C15 - Infant mortality rate reduced from 10 to 7 per live birth by 2026												
C15S06 - To conduct procurement of one automatic generator for District Vaccine Store by June 2024												
31122207 - Generators	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
Activity Total	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
Total Target	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
Total Objective	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
Total for 5414 - Child Survival and Development	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
Total for L26 - Global Alliance for Vaccines &	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S01 - To provide capitation grants to Kilombero primary schools by Juner, 2024												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22013114 - Capitation Costs-Education	2,676,000.00	0.00	0.00	0.00	0.00	2,676,000.00	2,676,000.00	0.00	2,676,000.00	2,676,000.00	0.00	2,676,000.00
Activity Total	2,676,000.00	0.00	0.00	0.00	0.00	2,676,000.00	2,676,000.00	0.00	2,676,000.00	2,676,000.00	0.00	2,676,000.00

Total Target	2,676,000.00	0.00	0.00	0.00	0.00	2,676,000.00	2,676,000.00	0.00	2,676,000.00	2,676,000.00	0.00	2,676,000.00
Total Objective	2,676,000.00	0.00	0.00	0.00	0.00	2,676,000.00	2,676,000.00	0.00	2,676,000.00	2,676,000.00	0.00	2,676,000.00
Total for 4322 - Free Primary Education	2,676,000.00	0.00	0.00	0.00	0.00	2,676,000.00	2,676,000.00	0.00	2,676,000.00	2,676,000.00	0.00	2,676,000.00
Total for 20Z - Capitation Grants-Dev	2,676,000.00	0.00	0.00	0.00	0.00	2,676,000.00	2,676,000.00	0.00	2,676,000.00	2,676,000.00	0.00	2,676,000.00

10A - Own Sources

4946 - LGA Own Source Project

E - Good Governance and Administrative Services Enhanced

ED5 - Strategic development projects in the Council enhanced by June, 2026.

ED5D01 - To undertake construction of car parking at Pembamvita area by June, 2026.

22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	200,000,000.00	0.00	0.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00
Activity Total	0.00	0.00	200,000,000.00	0.00	0.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00
Total Target	0.00	0.00	200,000,000.00	0.00	0.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00
Total Objective	0.00	0.00	200,000,000.00	0.00	0.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00
Total for 4946 - LGA Own Source Project	0.00	0.00	200,000,000.00	0.00	0.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00
Total for 10A - Own Sources	0.00	0.00	200,000,000.00	0.00	0.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00

20Z - Capitation Grants-Dev

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026

C70S01 - To provide capitation grants to Namanjele primary school by June, 2024.

22013114 - Capitation Costs-Education	2,514,000.00	0.00	0.00	0.00	0.00	2,514,000.00	2,514,000.00	0.00	2,514,000.00	2,514,000.00	0.00	2,514,000.00
Activity Total	2,514,000.00	0.00	0.00	0.00	0.00	2,514,000.00	2,514,000.00	0.00	2,514,000.00	2,514,000.00	0.00	2,514,000.00
Total Target	2,514,000.00	0.00	0.00	0.00	0.00	2,514,000.00	2,514,000.00	0.00	2,514,000.00	2,514,000.00	0.00	2,514,000.00
Total Objective	2,514,000.00	0.00	0.00	0.00	0.00	2,514,000.00	2,514,000.00	0.00	2,514,000.00	2,514,000.00	0.00	2,514,000.00
Total for 4322 - Free Primary Education	2,514,000.00	0.00	0.00	0.00	0.00	2,514,000.00	2,514,000.00	0.00	2,514,000.00	2,514,000.00	0.00	2,514,000.00
Total for 20Z - Capitation Grants-Dev	2,514,000.00	0.00	0.00	0.00	0.00	2,514,000.00	2,514,000.00	0.00	2,514,000.00	2,514,000.00	0.00	2,514,000.00

20J - Schools Fee Compensation Grants

4393 - Free Secondary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C42 - Conducive working environment enhanced in 560 secondary school Teachers ensured by June 2025

C42S03 - To provide schools fee compensation grants to 114 students at Lipwidi secondary school by June, 2024.

22012113 - Subscription Fees	6,200,000.00	0.00	0.00	0.00	0.00	6,200,000.00	6,200,000.00	0.00	6,200,000.00	6,200,000.00	0.00	6,200,000.00
Activity Total	6,200,000.00	0.00	0.00	0.00	0.00	6,200,000.00	6,200,000.00	0.00	6,200,000.00	6,200,000.00	0.00	6,200,000.00
Total Target	6,200,000.00	0.00	0.00	0.00	0.00	6,200,000.00	6,200,000.00	0.00	6,200,000.00	6,200,000.00	0.00	6,200,000.00
Total Objective	6,200,000.00	0.00	0.00	0.00	0.00	6,200,000.00	6,200,000.00	0.00	6,200,000.00	6,200,000.00	0.00	6,200,000.00
Total for 4393 - Free Secondary Education	6,200,000.00	0.00	0.00	0.00	0.00	6,200,000.00	6,200,000.00	0.00	6,200,000.00	6,200,000.00	0.00	6,200,000.00

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for 20J - Schools Fee Compensation Grants	6,200,000.00	0.00	0.00	0.00	0.00	6,200,000.00	6,200,000.00	0.00	6,200,000.00	6,200,000.00	0.00	6,200,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

Y - Multi-Sectorial Nutrition Services Improved

Y16 - Strengthened vitamin A supplementation and deworming to underfive children by 100% by June 2026.

Y16S01 - To facilitate conducting vit A suppliment compaign by June 2024

21113103 - Extra-Duty	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	960,000.00	960,000.00
Activity Total	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	960,000.00	960,000.00
Total Target	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	960,000.00	960,000.00
Total Objective	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	960,000.00	960,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	960,000.00	960,000.00
Total for Z01 - Health Sector Basket Fund	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	960,000.00	960,000.00

20F - School Meals Grant

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C77 - Facilitate provision of school meals in primary schools by June 2026

C77S01 - To facilitate provision of school meals to 316 pupils at Nanyati Primary School by June, 2024.

22017104 - Student meals	297,000.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Activity Total	297,000.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Total Target	297,000.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Total Objective	297,000.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Total for 4322 - Free Primary Education	297,000.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Total for 20F - School Meals Grant	297,000.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00

10A - Own Sources

6401 - District Council Projects

C - Access to Quality and Equitable Social Services Delivery Improved

C06 - Livestock production and productivity increased by June 2026

C06D01 - To facilitate renovation of Fish Market at Mnazi Village by June, 2024

22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	15,000,000.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00
Activity Total	0.00	0.00	15,000,000.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00
Total Target	0.00	0.00	15,000,000.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00
Total Objective	0.00	0.00	15,000,000.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00
Total for 6401 - District Council Projects	0.00	0.00	15,000,000.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00
Total for 10A - Own Sources	0.00	0.00	15,000,000.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00

20K - Responsibility Grants

4393 - Free Secondary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

C70S02 - To provide responsibility grants to Head Teacher at Mtama primary school by June, 2024

21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Target	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Objective	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 4393 - Free Secondary Education	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00

4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S02 - To provide responsibility grants to Head Teacher at Kyobyba primary school by June, 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Target	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Objective	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 4322 - Free Primary Education	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 20K - Responsibility Grants	4,800,000.00	0.00	0.00	0.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00

20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C77 - Facilitate provision of school meals in primary schools by June 2026												
C77S01 - To facilitate provision of school meals to 491 pupils at Kilambo Primary School by June, 2024.												
22017104 - Student meals	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Activity Total	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Total Target	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Total Objective	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Total for 4322 - Free Primary Education	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Total for 20F - School Meals Grant	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00

20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S02 - To provide responsibility grants to Head Teacher at Namanjele primary school by June, 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Target	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Objective	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 4322 - Free Primary Education	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 20K - Responsibility Grants	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C66 - Conducive working environment in 20 secondary schools ensured by June, 2026.												
C66S01 - To provide capitation grants grants to Mustafa Sabodo secondary school by June, 2024.												
22013114 - Capitation Costs-Education	9,725,000.00	0.00	0.00	0.00	0.00	9,725,000.00	9,725,000.00	0.00	9,725,000.00	9,725,000.00	0.00	9,725,000.00
Activity Total	9,725,000.00	0.00	0.00	0.00	0.00	9,725,000.00	9,725,000.00	0.00	9,725,000.00	9,725,000.00	0.00	9,725,000.00
Total Target	9,725,000.00	0.00	0.00	0.00	0.00	9,725,000.00	9,725,000.00	0.00	9,725,000.00	9,725,000.00	0.00	9,725,000.00

Total Objective	9,725,000.00	0.00	0.00	0.00	0.00	9,725,000.00	9,725,000.00	0.00	9,725,000.00	9,725,000.00	0.00	9,725,000.00
Total for 4393 - Free Secondary Education	9,725,000.00	0.00	0.00	0.00	0.00	9,725,000.00	9,725,000.00	0.00	9,725,000.00	9,725,000.00	0.00	9,725,000.00
Total for 20Z - Capitation Grants-Dev	9,725,000.00	0.00	0.00	0.00	0.00	9,725,000.00	9,725,000.00	0.00	9,725,000.00	9,725,000.00	0.00	9,725,000.00

20K - Responsibility Grants
4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026

C70S02 - To provide responsibility grants to Head of school at Makome primary school by June, 2024

21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Target	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Objective	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 4322 - Free Primary Education	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 20K - Responsibility Grants	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00

20F - School Meals Grant
4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C77 - Facilitate provision of school meals in primary schools by June 2026

C77S01 - To facilitate provision of school meals to 628 pupils at Nalingu Primary School by June, 2024.

22017104 - Student meals	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	7,128,000.00	0.00	7,128,000.00	7,128,000.00	0.00	7,128,000.00
Activity Total	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	7,128,000.00	0.00	7,128,000.00	7,128,000.00	0.00	7,128,000.00
Total Target	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	7,128,000.00	0.00	7,128,000.00	7,128,000.00	0.00	7,128,000.00
Total Objective	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	7,128,000.00	0.00	7,128,000.00	7,128,000.00	0.00	7,128,000.00
Total for 4322 - Free Primary Education	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	7,128,000.00	0.00	7,128,000.00	7,128,000.00	0.00	7,128,000.00
Total for 20F - School Meals Grant	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	7,128,000.00	0.00	7,128,000.00	7,128,000.00	0.00	7,128,000.00

20K - Responsibility Grants
4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026

C70S02 - To provide responsibility grants to Head Teacher at Mgao primary school by June, 2024

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Target	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Objective	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 4322 - Free Primary Education	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 20K - Responsibility Grants	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00

U01 - UNICEF
4305 - UNICEF Support Programme

F - Social Welfare, Gender and Community Empowerment Improved

F13 - conflict with Law linked with child care and protection systems and services increased from 30% to 45% by June 2026

F13S05 - to conduct 4 days supportive supervision to 30 schools guidance and counselling teachers and 21 parenting groups by June 2024

22003102 - Diesel	0.00	1,238,400.00	0.00	0.00	0.00	1,238,400.00	0.00	928,800.00	928,800.00	0.00	928,800.00	928,800.00
Activity Total	0.00	1,238,400.00	0.00	0.00	0.00	1,238,400.00	0.00	928,800.00	928,800.00	0.00	928,800.00	928,800.00
Total Target	0.00	1,238,400.00	0.00	0.00	0.00	1,238,400.00	0.00	928,800.00	928,800.00	0.00	928,800.00	928,800.00
Total Objective	0.00	1,238,400.00	0.00	0.00	0.00	1,238,400.00	0.00	928,800.00	928,800.00	0.00	928,800.00	928,800.00
Total for 4305 - UNICEF Support Programme	0.00	1,238,400.00	0.00	0.00	0.00	1,238,400.00	0.00	928,800.00	928,800.00	0.00	928,800.00	928,800.00
Total for U01 - UNICEF	0.00	1,238,400.00	0.00	0.00	0.00	1,238,400.00	0.00	928,800.00	928,800.00	0.00	928,800.00	928,800.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C02 - Maternal mortality rate reduced from 47 to 35 per 100,000 live birth by year 2026

C02S06 - To conduct 3 days MPDSR meeting quarterly by June 2024.

21113103 - Extra-Duty	0.00	991,000.00	0.00	0.00	0.00	991,000.00	0.00	3,964,000.00	3,964,000.00	0.00	3,964,000.00	3,964,000.00
Activity Total	0.00	991,000.00	0.00	0.00	0.00	991,000.00	0.00	3,964,000.00	3,964,000.00	0.00	3,964,000.00	3,964,000.00

C01S0D - To facilitate quarterly provision of 5000kits of medicines,medical equipments,diagnostic supplies at hospital by june 2024

22020111 - Outsource Maintenance Contract Services	0.00	525,320.00	0.00	0.00	0.00	525,320.00	0.00	1,050,640.00	1,050,640.00	0.00	2,101,280.00	2,101,280.00
Activity Total	0.00	525,320.00	0.00	0.00	0.00	525,320.00	0.00	1,050,640.00	1,050,640.00	0.00	2,101,280.00	2,101,280.00
Total Target	0.00	525,320.00	0.00	0.00	0.00	1,516,320.00	0.00	5,014,640.00	5,014,640.00	0.00	6,065,280.00	6,065,280.00
Total Objective	0.00	1,516,320.00	0.00	0.00	0.00	1,516,320.00	0.00	5,014,640.00	5,014,640.00	0.00	6,065,280.00	6,065,280.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	1,516,320.00	0.00	0.00	0.00	1,516,320.00	0.00	5,014,640.00	5,014,640.00	0.00	6,065,280.00	6,065,280.00
Total for Z01 - Health Sector Basket Fund	0.00	1,516,320.00	0.00	0.00	0.00	1,516,320.00	0.00	5,014,640.00	5,014,640.00	0.00	6,065,280.00	6,065,280.00

A04 - Programme for Results -P4R

4319 - Boost Primary Student Learning

C - Access to Quality and Equitable Social Services Delivery Improved

C65 - Primary schools' classrooms increased from 544 classrooms to 700 by June, 2026

C65D01 - To undertake construction of 1 classroom at Mkunwa primary school by June, 2024.

22019101 - Cement, Bricks and Building Materials-Buildings	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	2,220,000,000.00	2,220,000,000.00	0.00	20,000,000.00	20,000,000.00
Activity Total	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	2,220,000,000.00	2,220,000,000.00	0.00	20,000,000.00	20,000,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Target	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	2,220,000,000.00	2,220,000,000.00	0.00	20,000,000.00	20,000,000.00
Total Objective	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	2,220,000,000.00	2,220,000,000.00	0.00	20,000,000.00	20,000,000.00
Total for 4319 - Boost Primary Student Learning	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	2,220,000,000.00	2,220,000,000.00	0.00	20,000,000.00	20,000,000.00
Total for A04 - Programme for Results -P4R	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	2,220,000,000.00	2,220,000,000.00	0.00	20,000,000.00	20,000,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

E - Good Governance and Administrative Services Enhanced

E01 - Organization structure and institutional Management at all levels improved by 10%

E01S0F - To facilitate monthly payment of health facility 5 running costs by june 2024

21121101 - Electricity	0.00	135,681.31	0.00	0.00	0.00	135,681.31	0.00	1,628,175.72	1,628,175.72	0.00	1,628,175.72	1,628,175.72
Activity Total	0.00	135,681.31	0.00	0.00	0.00	135,681.31	0.00	1,628,175.72	1,628,175.72	0.00	1,628,175.72	1,628,175.72

E01S0B - To conduct 2 days preparation of annual facility plan for FY 2024/2025 by June 2024

2001101 - Office Consumables (papers,pencils, pens and	0.00	48,247.21	0.00	0.00	0.00	48,247.21	0.00	48,247.21	48,247.21	0.00	48,247.21	48,247.21
Activity Total	0.00	48,247.21	0.00	0.00	0.00	48,247.21	0.00	48,247.21	48,247.21	0.00	48,247.21	48,247.21
Total Target	0.00	48,247.21	0.00	0.00	0.00	183,928.52	0.00	1,676,422.93	1,676,422.93	0.00	1,676,422.93	1,676,422.93
Total Objective	0.00	183,928.52	0.00	0.00	0.00	183,928.52	0.00	1,676,422.93	1,676,422.93	0.00	1,676,422.93	1,676,422.93
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	183,928.52	0.00	0.00	0.00	183,928.52	0.00	1,676,422.93	1,676,422.93	0.00	1,676,422.93	1,676,422.93
Total for Z01 - Health Sector Basket Fund	0.00	183,928.52	0.00	0.00	0.00	183,928.52	0.00	1,676,422.93	1,676,422.93	0.00	1,676,422.93	1,676,422.93

20K - Responsibility Grants

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026

C70S02 - To provide responsibility grants to Head Teacher at Namahyakata primary school by June, 2024

21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Target	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Objective	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 4322 - Free Primary Education	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00

4393 - Free Secondary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C42 - Conducive working environment enhanced in 560 secondary school Teachers ensured by June 2025

C42S01 - To provide responsibility grants to Head of the school by June, 2026.

21113112 - Responsibility Allowance	9,000,000.00	0.00	0.00	0.00	0.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00
Activity Total	9,000,000.00	0.00	0.00	0.00	0.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00
Total Target	9,000,000.00	0.00	0.00	0.00	0.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00
Total Objective	9,000,000.00	0.00	0.00	0.00	0.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00
Total for 4393 - Free Secondary Education	9,000,000.00	0.00	0.00	0.00	0.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00	0.00	9,000,000.00
Total for 20K - Responsibility Grants	11,400,000.00	0.00	0.00	0.00	0.00	11,400,000.00	11,400,000.00	0.00	11,400,000.00	11,400,000.00	0.00	11,400,000.00

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

20Z - Capitation Grants-Dev

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026

C70S01 - To provide capitation grants to Moma primary school by June, 2024.

22013114 - Capitation Costs-Education	3,300,000.00	0.00	0.00	0.00	0.00	3,300,000.00	3,300,000.00	0.00	3,300,000.00	3,300,000.00	0.00	3,300,000.00
Activity Total	3,300,000.00	0.00	0.00	0.00	0.00	3,300,000.00	3,300,000.00	0.00	3,300,000.00	3,300,000.00	0.00	3,300,000.00
Total Target	3,300,000.00	0.00	0.00	0.00	0.00	3,300,000.00	3,300,000.00	0.00	3,300,000.00	3,300,000.00	0.00	3,300,000.00
Total Objective	3,300,000.00	0.00	0.00	0.00	0.00	3,300,000.00	3,300,000.00	0.00	3,300,000.00	3,300,000.00	0.00	3,300,000.00
Total for 4322 - Free Primary Education	3,300,000.00	0.00	0.00	0.00	0.00	3,300,000.00	3,300,000.00	0.00	3,300,000.00	3,300,000.00	0.00	3,300,000.00
Total for 20Z - Capitation Grants-Dev	3,300,000.00	0.00	0.00	0.00	0.00	3,300,000.00	3,300,000.00	0.00	3,300,000.00	3,300,000.00	0.00	3,300,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

E - Good Governance and Administrative Services Enhanced

E01 - Organization structure and institutional Management at all levels improved by 10%

E01S0A - To facilitate monthly availability of 4 office running cost by June 2024

22001101 - Office Consumables (papers,pencils, pens and	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Activity Total	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total Target	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total Objective	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total for Z01 - Health Sector Basket Fund	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00

A04 - Programme for Results -P4R

4319 - Boost Primary Student Learning

C - Access to Quality and Equitable Social Services Delivery Improved

C65 - Primary schools' classrooms increased from 544 classrooms to 700 by June, 2026

C65D01 - To undertake construction of 2 classrooms at Makome primary school by June, 2024.

22019101 - Cement, Bricks and Building Materials-Buildings	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
Activity Total	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
Total Target	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
Total Objective	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
Total for 4319 - Boost Primary Student Learning	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
Total for A04 - Programme for Results -P4R	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

E - Good Governance and Administrative Services Enhanced

E01 - Organization structure and institutional Management at all levels improved by 10%

E01S0A - To facilitate paymet of health facility running cost by june 2024

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22001112 - Outsourcing Costs (includes cleaning and security	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Activity Total	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Total Target	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Total Objective	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Total for Z01 - Health Sector Basket Fund	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00

20F - School Meals Grant

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C77 - Facilitate provision of school meals in primary schools by June 2026

C77S01 - To facilitate provision of school meals to 717 pupils at Namgogoli Primary School by June, 2024.

22017104 - Student meals	3,564,000.00	0.00	0.00	0.00	0.00	3,564,000.00	3,564,000.00	0.00	3,564,000.00	3,564,000.00	0.00	3,564,000.00
Activity Total	3,564,000.00	0.00	0.00	0.00	0.00	3,564,000.00	3,564,000.00	0.00	3,564,000.00	3,564,000.00	0.00	3,564,000.00
Total Target	3,564,000.00	0.00	0.00	0.00	0.00	3,564,000.00	3,564,000.00	0.00	3,564,000.00	3,564,000.00	0.00	3,564,000.00
Total Objective	3,564,000.00	0.00	0.00	0.00	0.00	3,564,000.00	3,564,000.00	0.00	3,564,000.00	3,564,000.00	0.00	3,564,000.00
Total for 4322 - Free Primary Education	3,564,000.00	0.00	0.00	0.00	0.00	3,564,000.00	3,564,000.00	0.00	3,564,000.00	3,564,000.00	0.00	3,564,000.00

Total for 20F - School Meals Grant	3,564,000.00	0.00	0.00	0.00	0.00	3,564,000.00	3,564,000.00	0.00	3,564,000.00	3,564,000.00	0.00	3,564,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C02 - Maternal mortality rate reduced from 47 to 35 per 100,000 live birth by year 2026												
C02S0B - To conduct outreach(HUDUMA ZA MKOBA) monthly by June 2024.												
21113103 - Extra-Duty	0.00	1,920,000.00	0.00	0.00	0.00	1,920,000.00	0.00	3,840,000.00	3,840,000.00	0.00	3,840,000.00	3,840,000.00
Activity Total	0.00	1,920,000.00	0.00	0.00	0.00	1,920,000.00	0.00	3,840,000.00	3,840,000.00	0.00	3,840,000.00	3,840,000.00
C01S08 - To conduct one day quarterly IMPACT team meeting by June 2024												
21113114 - Sitting Allowance	0.00	1,440,000.00	0.00	0.00	0.00	1,440,000.00	0.00	1,800,000.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00
Activity Total	0.00	1,440,000.00	0.00	0.00	0.00	1,440,000.00	0.00	1,800,000.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00
Total Target	0.00	1,440,000.00	0.00	0.00	0.00	3,360,000.00	0.00	5,640,000.00	5,640,000.00	0.00	5,640,000.00	5,640,000.00
Total Objective	0.00	3,360,000.00	0.00	0.00	0.00	3,360,000.00	0.00	5,640,000.00	5,640,000.00	0.00	5,640,000.00	5,640,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	3,360,000.00	0.00	0.00	0.00	3,360,000.00	0.00	5,640,000.00	5,640,000.00	0.00	5,640,000.00	5,640,000.00
Total for Z01 - Health Sector Basket Fund	0.00	3,360,000.00	0.00	0.00	0.00	3,360,000.00	0.00	5,640,000.00	5,640,000.00	0.00	5,640,000.00	5,640,000.00
A04 - Programme for Results -P4R												
4319 - Boost Primary Student Learning												
C - Access to Quality and Equitable Social Services Delivery Improved												
C65 - Primary schools' classrooms increased from 544 classrooms to 700 by June, 2026												
C65D01 - To undertake completion for construction of 3 classrooms at Mwatei satellite school by June, 2024.												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
Activity Total	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00

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GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Target	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
Total Objective	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
Total for 4319 - Boost Primary Student Learning	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
Total for A04 - Programme for Results -P4R	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C77 - Facilitate provision of school meals in primary schools by June 2026												
C77S01 - To facilitate provision of school meals to pupils at Ndumbwe Primary School by June, 2024.												
22017104 - Student meals	3,861,000.00	0.00	0.00	0.00	0.00	3,861,000.00	3,861,000.00	0.00	3,861,000.00	3,861,000.00	0.00	3,861,000.00
Activity Total	3,861,000.00	0.00	0.00	0.00	0.00	3,861,000.00	3,861,000.00	0.00	3,861,000.00	3,861,000.00	0.00	3,861,000.00
Total Target	3,861,000.00	0.00	0.00	0.00	0.00	3,861,000.00	3,861,000.00	0.00	3,861,000.00	3,861,000.00	0.00	3,861,000.00
Total Objective	3,861,000.00	0.00	0.00	0.00	0.00	3,861,000.00	3,861,000.00	0.00	3,861,000.00	3,861,000.00	0.00	3,861,000.00
Total for 4322 - Free Primary Education	3,861,000.00	0.00	0.00	0.00	0.00	3,861,000.00	3,861,000.00	0.00	3,861,000.00	3,861,000.00	0.00	3,861,000.00
Total for 20F - School Meals Grant	3,861,000.00	0.00	0.00	0.00	0.00	3,861,000.00	3,861,000.00	0.00	3,861,000.00	3,861,000.00	0.00	3,861,000.00

Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												

E01 - Organization structure and institutional Management at all levels improved by 10%

E01C01 - To conduct annual HF plan FY 2023/2024 for 2 days by June 2024

21113103 - Extra-Duty	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
Activity Total	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00

E01S0G - To conduct 2 days quarterly data review and analysis by CHMT and HF incharges meetings by June 2024

21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
Total Target	0.00	320,000.00	0.00	0.00	0.00	720,000.00	0.00	1,840,000.00	1,840,000.00	0.00	1,840,000.00	1,840,000.00
Total Objective	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	1,840,000.00	1,840,000.00	0.00	1,840,000.00	1,840,000.00

C - Access to Quality and Equitable Social Services Delivery Improved

C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8.3% to 2% by June 2026

C01S06 - To facilitate quarterly procurement of 70 kits medicines,medical equipment and diagnostic supplies by june 2024

21113119 - Medical and Dental Refunds	0.00	23,534.10	0.00	0.00	0.00	23,534.10	0.00	23,534.10	23,534.10	0.00	31,378.80	31,378.80
Activity Total	0.00	23,534.10	0.00	0.00	0.00	23,534.10	0.00	23,534.10	23,534.10	0.00	31,378.80	31,378.80
Total Target	0.00	23,534.10	0.00	0.00	0.00	23,534.10	0.00	23,534.10	23,534.10	0.00	31,378.80	31,378.80
Total Objective	0.00	23,534.10	0.00	0.00	0.00	23,534.10	0.00	23,534.10	23,534.10	0.00	31,378.80	31,378.80
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	743,534.10	0.00	0.00	0.00	743,534.10	0.00	1,863,534.10	1,863,534.10	0.00	1,871,378.80	1,871,378.80
Total for Z01 - Health Sector Basket Fund	0.00	743,534.10	0.00	0.00	0.00	743,534.10	0.00	1,863,534.10	1,863,534.10	0.00	1,871,378.80	1,871,378.80

U01 - UNICEF

4305 - UNICEF Support Programme

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GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

F - Social Welfare, Gender and Community Empowerment Improved

F13 - conflict with Law linked with child care and protection systems and services increased from 30% to 45% by June 2026

F13C02 - 7 days training on VAC prevention in schools to 30 Guidance and Counselling teachers and Headteachers from 10 schools by June 2024

22014104 - Food and Refreshments	0.00	2,450,000.00	0.00	0.00	0.00	2,450,000.00	0.00	3,150,000.00	3,150,000.00	0.00	3,150,000.00	3,150,000.00
Activity Total	0.00	2,450,000.00	0.00	0.00	0.00	2,450,000.00	0.00	3,150,000.00	3,150,000.00	0.00	3,150,000.00	3,150,000.00
Total Target	0.00	2,450,000.00	0.00	0.00	0.00	2,450,000.00	0.00	3,150,000.00	3,150,000.00	0.00	3,150,000.00	3,150,000.00
Total Objective	0.00	2,450,000.00	0.00	0.00	0.00	2,450,000.00	0.00	3,150,000.00	3,150,000.00	0.00	3,150,000.00	3,150,000.00
Total for 4305 - UNICEF Support Programme	0.00	2,450,000.00	0.00	0.00	0.00	2,450,000.00	0.00	3,150,000.00	3,150,000.00	0.00	3,150,000.00	3,150,000.00
Total for U01 - UNICEF	0.00	2,450,000.00	0.00	0.00	0.00	2,450,000.00	0.00	3,150,000.00	3,150,000.00	0.00	3,150,000.00	3,150,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C02 - Maternal mortality rate reduced from 47 to 35 per 100,000 live birth by year 2026

C02C03 - To conduct 3 days training on YFHS to 30 service provider by June 2024

21121103 - Food and Refreshment	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	525,000.00	525,000.00	0.00	600,000.00	600,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	525,000.00	525,000.00	0.00	600,000.00	600,000.00
Total Target	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	525,000.00	525,000.00	0.00	600,000.00	600,000.00
Total Objective	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	525,000.00	525,000.00	0.00	600,000.00	600,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	525,000.00	525,000.00	0.00	600,000.00	600,000.00
Total for Z01 - Health Sector Basket Fund	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	525,000.00	525,000.00	0.00	600,000.00	600,000.00

20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C77 - Facilitate provision of school meals in primary schools by June 2026												
C77S01 - To facilitate provision of school meals to 623 pupils at Mkunwa Primary School by June, 2024.												
22017104 - Student meals	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
22017104 - Student meals	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
Activity Total	2,673,000.00	0.00	0.00	0.00	0.00	2,673,000.00	2,673,000.00	0.00	2,673,000.00	2,673,000.00	0.00	2,673,000.00
Total Target	2,673,000.00	0.00	0.00	0.00	0.00	2,673,000.00	2,673,000.00	0.00	2,673,000.00	2,673,000.00	0.00	2,673,000.00
Total Objective	2,673,000.00	0.00	0.00	0.00	0.00	2,673,000.00	2,673,000.00	0.00	2,673,000.00	2,673,000.00	0.00	2,673,000.00
Total for 4322 - Free Primary Education	2,673,000.00	0.00	0.00	0.00	0.00	2,673,000.00	2,673,000.00	0.00	2,673,000.00	2,673,000.00	0.00	2,673,000.00
Total for 20F - School Meals Grant	2,673,000.00	0.00	0.00	0.00	0.00	2,673,000.00	2,673,000.00	0.00	2,673,000.00	2,673,000.00	0.00	2,673,000.00

Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structure and institutional Management at all levels improved by 10%												
E01S0J - To refill one gas cylinder monthly for by June 2024												
22002103 - Natural Gas-Utilities	0.00	233,117.05	0.00	0.00	0.00	233,117.05	0.00	932,468.20	932,468.20	0.00	932,468.20	932,468.20

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	0.00	233,117.05	0.00	0.00	0.00	233,117.05	0.00	932,468.20	932,468.20	0.00	932,468.20	932,468.20
Total Target	0.00	233,117.05	0.00	0.00	0.00	233,117.05	0.00	932,468.20	932,468.20	0.00	932,468.20	932,468.20
Total Objective	0.00	233,117.05	0.00	0.00	0.00	233,117.05	0.00	932,468.20	932,468.20	0.00	932,468.20	932,468.20
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	233,117.05	0.00	0.00	0.00	233,117.05	0.00	932,468.20	932,468.20	0.00	932,468.20	932,468.20
Total for Z01 - Health Sector Basket Fund	0.00	233,117.05	0.00	0.00	0.00	233,117.05	0.00	932,468.20	932,468.20	0.00	932,468.20	932,468.20

N04 - Sustainable Rural Water Supply and Sanitation												
4310 - Education Quality Improvement Tanzania												
C - Access to Quality and Equitable Social Services Delivery Improved												
C74 - Pit latrines in 69 primary schools increased from 902 to 1600 by June, 2026.												
C74D01 - To undertake construction of 15 pit-latrines at Utende primary school by June, 2024.												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	36,750,000.00	0.00	0.00	0.00	36,750,000.00	0.00	36,750,000.00	36,750,000.00	0.00	36,750,000.00	36,750,000.00
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	34,400,000.00	0.00	0.00	0.00	34,400,000.00	0.00	34,400,000.00	34,400,000.00	0.00	34,400,000.00	34,400,000.00
Activity Total	0.00	71,150,000.00	0.00	0.00	0.00	71,150,000.00	0.00	71,150,000.00	71,150,000.00	0.00	71,150,000.00	71,150,000.00
Total Target	0.00	71,150,000.00	0.00	0.00	0.00	71,150,000.00	0.00	71,150,000.00	71,150,000.00	0.00	71,150,000.00	71,150,000.00
Total Objective	0.00	71,150,000.00	0.00	0.00	0.00	71,150,000.00	0.00	71,150,000.00	71,150,000.00	0.00	71,150,000.00	71,150,000.00
Total for 4310 - Education Quality Improvement	0.00	71,150,000.00	0.00	0.00	0.00	71,150,000.00	0.00	71,150,000.00	71,150,000.00	0.00	71,150,000.00	71,150,000.00
Total for N04 - Sustainable Rural Water Supply and	0.00	71,150,000.00	0.00	0.00	0.00	71,150,000.00	0.00	71,150,000.00	71,150,000.00	0.00	71,150,000.00	71,150,000.00

20W - Central Government Grants												
5420 - Basic Health Service												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8.3% to 2% by June 2026												
C01D01 - To facilitate availability of medical equipment and diagnostic supplies at Likonde dispensary by June, 2024.												

2028101 - Medical and Laboratory equipment	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
Activity Total	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
Total Target	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
Total Objective	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
Total for 5420 - Basic Health Service	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
Total for 20W - Central Government Grants	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00

20F - School Meals Grant

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C77 - Facilitate provision of school meals in primary schools by June 2026

C77S01 - To facilitate provision of school meals to 540 pupils at Likonde Primary School by June, 2024.

22017104 - Student meals	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00
Activity Total	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00
Total Target	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00
Total Objective	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00
Total for 4322 - Free Primary Education	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for 20F - School Meals Grant	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00

L26 - Global Alliance for Vaccines & Immunization-GAVI

5414 - Child Survival and Development

C - Access to Quality and Equitable Social Services Delivery Improved

C15 - Infant mortality rate reduced from 10 to 7 per live birth by 2026

C15S0A - To conduct 2 days quarterly immunization data review meeting with 31 HFs by June 2024

21113103 - Extra-Duty	0.00	14,720,000.00	0.00	0.00	0.00	14,720,000.00	0.00	14,720,000.00	14,720,000.00	0.00	14,720,000.00	14,720,000.00
Activity Total	0.00	14,720,000.00	0.00	0.00	0.00	14,720,000.00	0.00	14,720,000.00	14,720,000.00	0.00	14,720,000.00	14,720,000.00
Total Target	0.00	14,720,000.00	0.00	0.00	0.00	14,720,000.00	0.00	14,720,000.00	14,720,000.00	0.00	14,720,000.00	14,720,000.00
Total Objective	0.00	14,720,000.00	0.00	0.00	0.00	14,720,000.00	0.00	14,720,000.00	14,720,000.00	0.00	14,720,000.00	14,720,000.00
Total for 5414 - Child Survival and Development	0.00	14,720,000.00	0.00	0.00	0.00	14,720,000.00	0.00	14,720,000.00	14,720,000.00	0.00	14,720,000.00	14,720,000.00
Total for L26 - Global Alliance for Vaccines &	0.00	14,720,000.00	0.00	0.00	0.00	14,720,000.00	0.00	14,720,000.00	14,720,000.00	0.00	14,720,000.00	14,720,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C02 - Maternal mortality rate reduced from 47 to 35 per 100,000 live birth by year 2026

C02S07 - To conduct collection of 360 blood bags quarterly from voluntary blood donations by june 2024.

21121103 - Food and Refreshment	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	12,500,000.00	12,500,000.00
Activity Total	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	12,500,000.00	12,500,000.00
Total Target	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	12,500,000.00	12,500,000.00
Total Objective	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	12,500,000.00	12,500,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	12,500,000.00	12,500,000.00
Total for Z01 - Health Sector Basket Fund	0.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	12,500,000.00	12,500,000.00

20Z - Capitation Grants-Dev

C - Access to Quality and Equitable Social Services Delivery Improved

C66 - Conducive working environment in 20 secondary schools ensured by June, 2026.

C66S01 - To provide capitation grants grants to 129 students at Umoja B secondary school by June, 2024.

22013114 - Capitation Costs-Education	4,750,000.00	0.00	0.00	0.00	0.00	4,750,000.00	4,750,000.00	0.00	4,750,000.00	4,750,000.00	0.00	4,750,000.00
Activity Total	4,750,000.00	0.00	0.00	0.00	0.00	4,750,000.00	4,750,000.00	0.00	4,750,000.00	4,750,000.00	0.00	4,750,000.00
Total Target	4,750,000.00	0.00	0.00	0.00	0.00	4,750,000.00	4,750,000.00	0.00	4,750,000.00	4,750,000.00	0.00	4,750,000.00
Total Objective	4,750,000.00	0.00	0.00	0.00	0.00	4,750,000.00	4,750,000.00	0.00	4,750,000.00	4,750,000.00	0.00	4,750,000.00
Total for 4393 - Free Secondary Education	4,750,000.00	0.00	0.00	0.00	0.00	4,750,000.00	4,750,000.00	0.00	4,750,000.00	4,750,000.00	0.00	4,750,000.00
Total for 20Z - Capitation Grants-Dev	4,750,000.00	0.00	0.00	0.00	0.00	4,750,000.00	4,750,000.00	0.00	4,750,000.00	4,750,000.00	0.00	4,750,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

E - Good Governance and Administrative Services Enhanced

E01 - Organization structure and institutional Management at all levels improved by 10%

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

E01S09 - To facilitate quarterly availability of 4 office running cost by June 2024

22001113 - Cleaning Supplies	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	240,000.00	240,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	240,000.00	240,000.00	0.00	320,000.00	320,000.00
Total Target	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	240,000.00	240,000.00	0.00	320,000.00	320,000.00
Total Objective	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	240,000.00	240,000.00	0.00	320,000.00	320,000.00

D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased

D06 - Sanitation facility coverage improved from 50% to 55% by June 2026

D06S04 - To conduct minor rehabilitation of one underground water reserve tank by June, 2024

22018107 - Outsource maintenance contract services	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Activity Total	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total Target	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total Objective	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	440,000.00	440,000.00	0.00	520,000.00	520,000.00
Total for Z01 - Health Sector Basket Fund	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	440,000.00	440,000.00	0.00	520,000.00	520,000.00

A04 - Programme for Results -P4R

4319 - Boost Primary Student Learning

C - Access to Quality and Equitable Social Services Delivery Improved

C65 - Primary schools' classrooms increased from 544 classrooms to 700 by June, 2026

C65S01 - To undertake monitoring and supervision of Boost projects by June, 2024.

22003102 - Diesel	0.00	6,600,000.00	0.00	0.00	0.00	6,600,000.00	0.00	9,900,000.00	9,900,000.00	0.00	9,900,000.00	9,900,000.00
Activity Total	0.00	6,600,000.00	0.00	0.00	0.00	6,600,000.00	0.00	9,900,000.00	9,900,000.00	0.00	9,900,000.00	9,900,000.00
Total Target	0.00	6,600,000.00	0.00	0.00	0.00	6,600,000.00	0.00	9,900,000.00	9,900,000.00	0.00	9,900,000.00	9,900,000.00
Total Objective	0.00	6,600,000.00	0.00	0.00	0.00	6,600,000.00	0.00	9,900,000.00	9,900,000.00	0.00	9,900,000.00	9,900,000.00
Total for 4319 - Boost Primary Student Learning	0.00	6,600,000.00	0.00	0.00	0.00	6,600,000.00	0.00	9,900,000.00	9,900,000.00	0.00	9,900,000.00	9,900,000.00
Total for A04 - Programme for Results -P4R	0.00	6,600,000.00	0.00	0.00	0.00	6,600,000.00	0.00	9,900,000.00	9,900,000.00	0.00	9,900,000.00	9,900,000.00

20J - Schools Fee Compensation Grants

C - Access to Quality and Equitable Social Services Delivery Improved

C42 - Conducive working environment enhanced in 560 secondary school Teachers ensured by June 2025

C42S03 - To provide schools fee compensation grants to 128 students at Mbawala secondary school by June, 2024.

22012113 - Subscription Fees	6,660,000.00	0.00	0.00	0.00	0.00	6,660,000.00	6,660,000.00	0.00	6,660,000.00	6,660,000.00	0.00	6,660,000.00
Activity Total	6,660,000.00	0.00	0.00	0.00	0.00	6,660,000.00	6,660,000.00	0.00	6,660,000.00	6,660,000.00	0.00	6,660,000.00
Total Target	6,660,000.00	0.00	0.00	0.00	0.00	6,660,000.00	6,660,000.00	0.00	6,660,000.00	6,660,000.00	0.00	6,660,000.00
Total Objective	6,660,000.00	0.00	0.00	0.00	0.00	6,660,000.00	6,660,000.00	0.00	6,660,000.00	6,660,000.00	0.00	6,660,000.00
Total for 4393 - Free Secondary Education	6,660,000.00	0.00	0.00	0.00	0.00	6,660,000.00	6,660,000.00	0.00	6,660,000.00	6,660,000.00	0.00	6,660,000.00
Total for 20J - Schools Fee Compensation Grants	6,660,000.00	0.00	0.00	0.00	0.00	6,660,000.00	6,660,000.00	0.00	6,660,000.00	6,660,000.00	0.00	6,660,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

C - Access to Quality and Equitable Social Services Delivery Improved

C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8.3% to 2% by June 2026

C01S05 - To procure 200 kits of medicine,medical suplies and equipment and diagnosis suplies quartery by june 2024

22004102 - Drugs and Medicines	0.00	7,027,618.83	0.00	0.00	0.00	7,027,618.83	0.00	56,220,950.64	56,220,950.64	0.00	126,497,138.94	126,497,138.94
Activity Total	0.00	7,027,618.83	0.00	0.00	0.00	7,027,618.83	0.00	56,220,950.64	56,220,950.64	0.00	126,497,138.94	126,497,138.94
Total Target	0.00	7,027,618.83	0.00	0.00	0.00	7,027,618.83	0.00	56,220,950.64	56,220,950.64	0.00	126,497,138.94	126,497,138.94
Total Objective	0.00	7,027,618.83	0.00	0.00	0.00	7,027,618.83	0.00	56,220,950.64	56,220,950.64	0.00	126,497,138.94	126,497,138.94
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	7,027,618.83	0.00	0.00	0.00	7,027,618.83	0.00	56,220,950.64	56,220,950.64	0.00	126,497,138.94	126,497,138.94
Total for Z01 - Health Sector Basket Fund	0.00	7,027,618.83	0.00	0.00	0.00	7,027,618.83	0.00	56,220,950.64	56,220,950.64	0.00	126,497,138.94	126,497,138.94

10A - Own Sources

4946 - LGA Own Source Project

E - Good Governance and Administrative Services Enhanced

ED3 - Preparation of timely Monitoring and Evaluation reports of development projects annually ensured by 2026.

ED3S06 - To coordinate preparation of LAAC report of financial 2021/22 by June, 2024.

22010105 - Per Diem - Domestic-In-Country	0.00	0.00	8,500,000.00	0.00	0.00	8,500,000.00	170,000.00	0.00	170,000.00	170,000.00	0.00	170,000.00
Activity Total	0.00	0.00	8,500,000.00	0.00	0.00	8,500,000.00	170,000.00	0.00	170,000.00	170,000.00	0.00	170,000.00
Total Target	0.00	0.00	8,500,000.00	0.00	0.00	8,500,000.00	170,000.00	0.00	170,000.00	170,000.00	0.00	170,000.00
Total Objective	0.00	0.00	8,500,000.00	0.00	0.00	8,500,000.00	170,000.00	0.00	170,000.00	170,000.00	0.00	170,000.00
Total for 4946 - LGA Own Source Project	0.00	0.00	8,500,000.00	0.00	0.00	8,500,000.00	170,000.00	0.00	170,000.00	170,000.00	0.00	170,000.00
Total for 10A - Own Sources	0.00	0.00	8,500,000.00	0.00	0.00	8,500,000.00	170,000.00	0.00	170,000.00	170,000.00	0.00	170,000.00

20W - Central Government Grants

5420 - Basic Health Service

C - Access to Quality and Equitable Social Services Delivery Improved

C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8.3% to 2% by June 2026

C01S06 - To facilitate availability of medical equipment and diagnostic supplies at Mngoji dispensary by June, 2024.

22028101 - Medical and Laboratory equipment	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
Activity Total	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
Total Target	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00

Total Objective	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
Total for 5420 - Basic Health Service	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
Total for 20W - Central Government Grants	50,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structure and institutional Management at all levels improved by 10%												
E01S0K - To facilitate monthly entrance of 15HMIS/R&R and other reports generated at HF into DHIS2/eLMS for 2days by June 2024												
22012101 - Internet and Email connections	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Activity Total	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Target	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Total Objective	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Total for Z01 - Health Sector Basket Fund	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S01 - To provide capitation Grants to Michenjeji Primary school												
22013114 - Capitation Costs-Education	2,442,000.00	0.00	0.00	0.00	0.00	2,442,000.00	2,442,000.00	0.00	2,442,000.00	2,442,000.00	0.00	2,442,000.00
Activity Total	2,442,000.00	0.00	0.00	0.00	0.00	2,442,000.00	2,442,000.00	0.00	2,442,000.00	2,442,000.00	0.00	2,442,000.00
Total Target	2,442,000.00	0.00	0.00	0.00	0.00	2,442,000.00	2,442,000.00	0.00	2,442,000.00	2,442,000.00	0.00	2,442,000.00
Total Objective	2,442,000.00	0.00	0.00	0.00	0.00	2,442,000.00	2,442,000.00	0.00	2,442,000.00	2,442,000.00	0.00	2,442,000.00
Total for 4322 - Free Primary Education	2,442,000.00	0.00	0.00	0.00	0.00	2,442,000.00	2,442,000.00	0.00	2,442,000.00	2,442,000.00	0.00	2,442,000.00
Total for 20Z - Capitation Grants-Dev	2,442,000.00	0.00	0.00	0.00	0.00	2,442,000.00	2,442,000.00	0.00	2,442,000.00	2,442,000.00	0.00	2,442,000.00
A04 - Programme for Results -P4R												
4319 - Boost Primary Student Learning												
C - Access to Quality and Equitable Social Services Delivery Improved												
C65 - Primary schools' classrooms increased from 544 classrooms to 700 by June, 2026												
C65D01 - To undertake rehabilitation of 1 classroom at Mkonje primary school by June, 2024.												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	12,500,000.00	0.00	0.00	0.00	12,500,000.00	0.00	12,500,000.00	12,500,000.00	0.00	12,500,000.00	12,500,000.00
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00
Activity Total	0.00	32,500,000.00	0.00	0.00	0.00	32,500,000.00	0.00	32,500,000.00	32,500,000.00	0.00	32,500,000.00	32,500,000.00
Total Target	0.00	32,500,000.00	0.00	0.00	0.00	32,500,000.00	0.00	32,500,000.00	32,500,000.00	0.00	32,500,000.00	32,500,000.00
Total Objective	0.00	32,500,000.00	0.00	0.00	0.00	32,500,000.00	0.00	32,500,000.00	32,500,000.00	0.00	32,500,000.00	32,500,000.00
Total for 4319 - Boost Primary Student Learning	0.00	32,500,000.00	0.00	0.00	0.00	32,500,000.00	0.00	32,500,000.00	32,500,000.00	0.00	32,500,000.00	32,500,000.00
Total for A04 - Programme for Results -P4R	0.00	32,500,000.00	0.00	0.00	0.00	32,500,000.00	0.00	32,500,000.00	32,500,000.00	0.00	32,500,000.00	32,500,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												

C02 - Maternal mortality rate reduced from 47 to 35 per 100,000 live birth by year 2026

C02S0C - To facilitate referral of 100 patients to higher level by June 2024

21113103 - Extra-Duty	0.00	1,400,000.00	0.00	0.00	0.00	1,400,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
Activity Total	0.00	1,400,000.00	0.00	0.00	0.00	1,400,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
Total Target	0.00	1,400,000.00	0.00	0.00	0.00	1,400,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
Total Objective	0.00	1,400,000.00	0.00	0.00	0.00	1,400,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00

E - Good Governance and Administrative Services Enhanced

E01 - Organization structure and institutional Management at all levels improved by 10%

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

E01S0E - To conduct 2 days preparation of annual facility plan for FY 2024/2025 by June 2024

21113103 - Extra-Duty	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	1,600,000.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00
Activity Total	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	1,600,000.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00
Total Target	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	1,600,000.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00
Total Objective	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	1,600,000.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	2,120,000.00	0.00	0.00	0.00	2,120,000.00	0.00	2,560,000.00	2,560,000.00	0.00	2,560,000.00	2,560,000.00
Total for Z01 - Health Sector Basket Fund	0.00	2,120,000.00	0.00	0.00	0.00	2,120,000.00	0.00	2,560,000.00	2,560,000.00	0.00	2,560,000.00	2,560,000.00

A04 - Programme for Results -P4R

4319 - Boost Primary Student Learning

C - Access to Quality and Equitable Social Services Delivery Improved

C65 - Primary schools' classrooms increased from 544 classrooms to 700 by June, 2026

C65S01 - To undertake monitoring and supervision of Boost projects by June, 2024.

22001101 - Office Consumables (papers,pencils, pens and	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
Activity Total	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
Total Target	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
Total Objective	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
Total for 4319 - Boost Primary Student Learning	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
Total for A04 - Programme for Results -P4R	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

Y - Multi-Sectorial Nutrition Services Improved

Y16 - Strengthened vitamin A supplementation and deworming to underfive children by 100% by June 2026.

Y16S01 - To conduct bi annual vitamin A supplementation and deworming campaign by June 2024

21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	240,000.00	240,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	240,000.00	240,000.00	0.00	320,000.00	320,000.00
Total Target	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	240,000.00	240,000.00	0.00	320,000.00	320,000.00
Total Objective	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	240,000.00	240,000.00	0.00	320,000.00	320,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	240,000.00	240,000.00	0.00	320,000.00	320,000.00
Total for Z01 - Health Sector Basket Fund	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	240,000.00	240,000.00	0.00	320,000.00	320,000.00

U01 - UNICEF

4305 - UNICEF Support Programme

F - Social Welfare, Gender and Community Empowerment Improved

F13S02 - To coordinate Quarterly District Women and Children Protection Committee Meeting by June 2024

21113103 - Extra-Duty	0.00	4,480,000.00	0.00	0.00	0.00	4,480,000.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00
Activity Total	0.00	4,480,000.00	0.00	0.00	0.00	4,480,000.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00
Total Target	0.00	4,480,000.00	0.00	0.00	0.00	4,480,000.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00
Total Objective	0.00	4,480,000.00	0.00	0.00	0.00	4,480,000.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for 4305 - UNICEF Support Programme	0.00	4,480,000.00	0.00	0.00	0.00	4,480,000.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00
Total for U01 - UNICEF	0.00	4,480,000.00	0.00	0.00	0.00	4,480,000.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
Y - Multi-Sectorial Nutrition Services Improved												
Y16 - Strengthened vitamin A supplementation and deworming to underfive children by 100% by June 2026.												
Y16S01 - To conduct bi-annual vitamin A supplementation and deworming campaign by 2024												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total Target	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total Objective	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total for Z01 - Health Sector Basket Fund	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C77 - Facilitate provision of school meals in primary schools by June 2026												
C77S01 - To facilitate provision of school meals to 811 pupils at Mpapura Primary School by June, 2024.												
22017104 - Student meals	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Activity Total	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Total Target	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Total Objective	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Total for 4322 - Free Primary Education	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Total for 20F - School Meals Grant	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
20W - Central Government Grants												
6212 - Construction & Rehabilitation of Govt Buildings												
C - Access to Quality and Equitable Social Services Delivery Improved												
C74 - Pit latrines in 69 primary schools increased from 902 to 1600 by June, 2026.												
C74D01 - To undertake construction of 1 classroom at Mkyonye primary school by June, 2024.												
22019101 - Cement, Bricks and Building Materials-Buildings	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Activity Total	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Total Target	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Total Objective	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Total for 6212 - Construction &	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00

Total for 20W - Central Government Grants	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
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20F - School Meals Grant

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

C77 - Facilitate provision of school meals in primary schools by June 2026

C77S01 - To facilitate provision of school meals to 820 pupils at Msijute Primary School by June, 2024.

22017104 - Student meals	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Activity Total	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Total Target	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Total Objective	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Total for 4322 - Free Primary Education	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Total for 20F - School Meals Grant	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00

20Z - Capitation Grants-Dev

4393 - Free Secondary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C66 - Conducive working environment in 20 secondary schools ensured by June, 2026.

C66S01 - To provide capitation grants grants to 208 students at Msimbati secondary school by June, 2024.

22013114 - Capitation Costs-Education	6,437,500.00	0.00	0.00	0.00	0.00	6,437,500.00	6,437,500.00	0.00	6,437,500.00	6,437,500.00	0.00	6,437,500.00
Activity Total	6,437,500.00	0.00	0.00	0.00	0.00	6,437,500.00	6,437,500.00	0.00	6,437,500.00	6,437,500.00	0.00	6,437,500.00
Total Target	6,437,500.00	0.00	0.00	0.00	0.00	6,437,500.00	6,437,500.00	0.00	6,437,500.00	6,437,500.00	0.00	6,437,500.00
Total Objective	6,437,500.00	0.00	0.00	0.00	0.00	6,437,500.00	6,437,500.00	0.00	6,437,500.00	6,437,500.00	0.00	6,437,500.00
Total for 4393 - Free Secondary Education	6,437,500.00	0.00	0.00	0.00	0.00	6,437,500.00	6,437,500.00	0.00	6,437,500.00	6,437,500.00	0.00	6,437,500.00

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026

C70S01 - To provide capitation grants to Nachenjele primary school by June, 2024.

22013114 - Capitation Costs-Education	2,214,000.00	0.00	0.00	0.00	0.00	2,214,000.00	2,214,000.00	0.00	2,214,000.00	2,214,000.00	0.00	2,214,000.00
Activity Total	2,214,000.00	0.00	0.00	0.00	0.00	2,214,000.00	2,214,000.00	0.00	2,214,000.00	2,214,000.00	0.00	2,214,000.00
Total Target	2,214,000.00	0.00	0.00	0.00	0.00	2,214,000.00	2,214,000.00	0.00	2,214,000.00	2,214,000.00	0.00	2,214,000.00
Total Objective	2,214,000.00	0.00	0.00	0.00	0.00	2,214,000.00	2,214,000.00	0.00	2,214,000.00	2,214,000.00	0.00	2,214,000.00
Total for 4322 - Free Primary Education	2,214,000.00	0.00	0.00	0.00	0.00	2,214,000.00	2,214,000.00	0.00	2,214,000.00	2,214,000.00	0.00	2,214,000.00
Total for 20Z - Capitation Grants-Dev	8,651,500.00	0.00	0.00	0.00	0.00	8,651,500.00	8,651,500.00	0.00	8,651,500.00	8,651,500.00	0.00	8,651,500.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

E - Good Governance and Administrative Services Enhanced

E01 - Organization structure and institutional Management at all levels improved by 10%

E01S0J - To conduct two days quarterly CHMT meeting by June 2024

22014104 - Food and Refreshments	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00
Activity Total	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00

E01S0N - To facilitate monthly availability of office running cost by June 2024

22003102 - Diesel	0.00	2,800,000.00	0.00	0.00	0.00	2,800,000.00	0.00	2,450,000.00	2,450,000.00	0.00	2,800,000.00	2,800,000.00
Activity Total	0.00	2,800,000.00	0.00	0.00	0.00	2,800,000.00	0.00	2,450,000.00	2,450,000.00	0.00	2,800,000.00	2,800,000.00

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Target	0.00	2,800,000.00	0.00	0.00	0.00	3,100,000.00	0.00	3,250,000.00	3,250,000.00	0.00	3,600,000.00	3,600,000.00
Total Objective	0.00	3,100,000.00	0.00	0.00	0.00	3,100,000.00	0.00	3,250,000.00	3,250,000.00	0.00	3,600,000.00	3,600,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	3,100,000.00	0.00	0.00	0.00	3,100,000.00	0.00	3,250,000.00	3,250,000.00	0.00	3,600,000.00	3,600,000.00
Total for Z01 - Health Sector Basket Fund	0.00	3,100,000.00	0.00	0.00	0.00	3,100,000.00	0.00	3,250,000.00	3,250,000.00	0.00	3,600,000.00	3,600,000.00
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S02 - To provide capitation grants to Mkubiru primary school by June, 2024.												
22013114 - Capitation Costs-Education	2,946,000.00	0.00	0.00	0.00	0.00	2,946,000.00	2,946,000.00	0.00	2,946,000.00	2,946,000.00	0.00	2,946,000.00
Activity Total	2,946,000.00	0.00	0.00	0.00	0.00	2,946,000.00	2,946,000.00	0.00	2,946,000.00	2,946,000.00	0.00	2,946,000.00
Total Target	2,946,000.00	0.00	0.00	0.00	0.00	2,946,000.00	2,946,000.00	0.00	2,946,000.00	2,946,000.00	0.00	2,946,000.00
Total Objective	2,946,000.00	0.00	0.00	0.00	0.00	2,946,000.00	2,946,000.00	0.00	2,946,000.00	2,946,000.00	0.00	2,946,000.00
Total for 4322 - Free Primary Education	2,946,000.00	0.00	0.00	0.00	0.00	2,946,000.00	2,946,000.00	0.00	2,946,000.00	2,946,000.00	0.00	2,946,000.00
Total for 20Z - Capitation Grants-Dev	2,946,000.00	0.00	0.00	0.00	0.00	2,946,000.00	2,946,000.00	0.00	2,946,000.00	2,946,000.00	0.00	2,946,000.00
10A - Own Sources												
4946 - LGA Own Source Project												
Y - Multi-Sectorial Nutrition Services Improved												
Y24 - Increased availability of Nutrition Commodities from 40% to 80% by June 2026												
Y24S02 - To provide education in commemoration of World Breastfeeding week to 31 HF by June, 2024.												
21113103 - Extra-Duty	0.00	0.00	240,000.00	0.00	0.00	240,000.00	360,000.00	0.00	360,000.00	720,000.00	0.00	720,000.00
Activity Total	0.00	0.00	240,000.00	0.00	0.00	240,000.00	360,000.00	0.00	360,000.00	720,000.00	0.00	720,000.00
Total Target	0.00	0.00	240,000.00	0.00	0.00	240,000.00	360,000.00	0.00	360,000.00	720,000.00	0.00	720,000.00
Total Objective	0.00	0.00	240,000.00	0.00	0.00	240,000.00	360,000.00	0.00	360,000.00	720,000.00	0.00	720,000.00
Total for 4946 - LGA Own Source Project	0.00	0.00	240,000.00	0.00	0.00	240,000.00	360,000.00	0.00	360,000.00	720,000.00	0.00	720,000.00
Total for 10A - Own Sources	0.00	0.00	240,000.00	0.00	0.00	240,000.00	360,000.00	0.00	360,000.00	720,000.00	0.00	720,000.00
A04 - Programme for Results -P4R												
4319 - Boost Primary Student Learning												
C - Access to Quality and Equitable Social Services Delivery Improved												
C65 - Primary schools' classrooms increased from 544 classrooms to 700 by June, 2026												
C65D01 - To undertake rehabilitation of 3 classrooms at Mayaya primary school by June, 2024.												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	32,500,000.00	0.00	0.00	0.00	32,500,000.00	0.00	32,500,000.00	32,500,000.00	0.00	32,500,000.00	32,500,000.00
Activity Total	0.00	32,500,000.00	0.00	0.00	0.00	32,500,000.00	0.00	32,500,000.00	32,500,000.00	0.00	32,500,000.00	32,500,000.00
Total Target	0.00	32,500,000.00	0.00	0.00	0.00	32,500,000.00	0.00	32,500,000.00	32,500,000.00	0.00	32,500,000.00	32,500,000.00
Total Objective	0.00	32,500,000.00	0.00	0.00	0.00	32,500,000.00	0.00	32,500,000.00	32,500,000.00	0.00	32,500,000.00	32,500,000.00
Total for 4319 - Boost Primary Student Learning	0.00	32,500,000.00	0.00	0.00	0.00	32,500,000.00	0.00	32,500,000.00	32,500,000.00	0.00	32,500,000.00	32,500,000.00
Total for A04 - Programme for Results -P4R	0.00	32,500,000.00	0.00	0.00	0.00	32,500,000.00	0.00	32,500,000.00	32,500,000.00	0.00	32,500,000.00	32,500,000.00
Z01 - Health Sector Basket Fund												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
	1	2	3	4	5	6	7	8	9	10	11	12
5421 - Health Sector Basket Fund - HSBF												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D06 - Sanitation facility coverage improved from 50% to 55% by June 2026												
D06S01 - To facilitate quarterly procurement of cleaning supply by June 2024												
22001113 - Cleaning Supplies	0.00	180,000.00	0.00	0.00	0.00	180,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
Activity Total	0.00	180,000.00	0.00	0.00	0.00	180,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
Total Target	0.00	180,000.00	0.00	0.00	0.00	180,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
Total Objective	0.00	180,000.00	0.00	0.00	0.00	180,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structure and institutional Management at all levels improved by 10%												
E01S0B - To facilitate provision of security at HF monthly by June 2024												
22001112 - Outsourcing Costs (includes cleaning and security)	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00
Activity Total	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00
Total Target	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00
Total Objective	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	1,020,000.00	1,020,000.00	0.00	1,020,000.00	1,020,000.00
Total for Z01 - Health Sector Basket Fund	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	1,020,000.00	1,020,000.00	0.00	1,020,000.00	1,020,000.00
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S02 - To provide responsibility grants to Head Teacher and Ward Education Officer at Michenji primary school by June, 2024												
21113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	12,600,000.00	0.00	0.00	0.00	0.00	12,600,000.00	12,600,000.00	0.00	12,600,000.00	12,600,000.00	0.00	12,600,000.00
Total Target	12,600,000.00	0.00	0.00	0.00	0.00	12,600,000.00	12,600,000.00	0.00	12,600,000.00	12,600,000.00	0.00	12,600,000.00
Total Objective	12,600,000.00	0.00	0.00	0.00	0.00	12,600,000.00	12,600,000.00	0.00	12,600,000.00	12,600,000.00	0.00	12,600,000.00
Total for 4322 - Free Primary Education	12,600,000.00	0.00	0.00	0.00	0.00	12,600,000.00	12,600,000.00	0.00	12,600,000.00	12,600,000.00	0.00	12,600,000.00
Total for 20K - Responsibility Grants	12,600,000.00	0.00	0.00	0.00	0.00	12,600,000.00	12,600,000.00	0.00	12,600,000.00	12,600,000.00	0.00	12,600,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structure and institutional Management at all levels improved by 10%												
E01S0Z - To facilitate monthly availability of office running cost quarterly by June 2024.												
22001101 - Office Consumables (papers,pencils, pens and	0.00	360,750.00	0.00	0.00	0.00	360,750.00	0.00	1,443,000.00	1,443,000.00	0.00	2,886,000.00	2,886,000.00
Activity Total	0.00	360,750.00	0.00	0.00	0.00	360,750.00	0.00	1,443,000.00	1,443,000.00	0.00	2,886,000.00	2,886,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Target	0.00	360,750.00	0.00	0.00	0.00	360,750.00	0.00	1,443,000.00	1,443,000.00	0.00	2,886,000.00	2,886,000.00
Total Objective	0.00	360,750.00	0.00	0.00	0.00	360,750.00	0.00	1,443,000.00	1,443,000.00	0.00	2,886,000.00	2,886,000.00
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8.3% to 2% by June 2026												
C01S07 - To facilitate quarterly procurements 1000 kits of medicine, medical equipments and diagnostic supplies by June 2024												
22004102 - Drugs and Medicines	0.00	580,687.09	0.00	0.00	0.00	580,687.09	0.00	116,137,418.00	116,137,418.00	0.00	116,137,418.00	116,137,418.00
Activity Total	0.00	580,687.09	0.00	0.00	0.00	580,687.09	0.00	116,137,418.00	116,137,418.00	0.00	116,137,418.00	116,137,418.00
Total Target	0.00	580,687.09	0.00	0.00	0.00	580,687.09	0.00	116,137,418.00	116,137,418.00	0.00	116,137,418.00	116,137,418.00
Total Objective	0.00	580,687.09	0.00	0.00	0.00	580,687.09	0.00	116,137,418.00	116,137,418.00	0.00	116,137,418.00	116,137,418.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	941,437.09	0.00	0.00	0.00	941,437.09	0.00	117,580,418.00	117,580,418.00	0.00	119,023,418.00	119,023,418.00
Total for Z01 - Health Sector Basket Fund	0.00	941,437.09	0.00	0.00	0.00	941,437.09	0.00	117,580,418.00	117,580,418.00	0.00	119,023,418.00	119,023,418.00
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C77 - Facilitate provision of school meals in primary schools by June 2026												
C77S01 - To facilitate provision of school meals to 841 pupils at Kitunguli Primary School by June, 2024.												
22017104 - Student meals	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
Activity Total	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
Total Target	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
Total Objective	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
Total for 4322 - Free Primary Education	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
Total for 20F - School Meals Grant	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structure and institutional Management at all levels improved by 10%												
E01S0F - To conduct 2 days developing of dispensary annual plan for FY 2024 to 2025 health facility teams {planning} by June 2024												
21113114 - Sitting Allowance	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	480,000.00	480,000.00	0.00	600,000.00	600,000.00
Activity Total	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	480,000.00	480,000.00	0.00	600,000.00	600,000.00
Total Target	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	480,000.00	480,000.00	0.00	600,000.00	600,000.00
Total Objective	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	480,000.00	480,000.00	0.00	600,000.00	600,000.00
Y - Multi-Sectorial Nutrition Services Improved												
Y16 - Strengthened vitamin A supplementation and deworming to underfive children by 100% by June 2026.												
Y16S02 - To conduct bi-annual vitamin A supplementation and deworming campaign by June 2024												
21113103 - Extra-Duty	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total Target	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total Objective	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00

GFS Code	Annual Budget Estimates-2023/24	Forward Budget Estimates-2024/25	Forward Budget Estimates-2025/26
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	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	440,000.00	0.00	0.00	0.00	440,000.00	0.00	960,000.00	960,000.00	0.00	1,080,000.00	1,080,000.00
Total for Z01 - Health Sector Basket Fund	0.00	440,000.00	0.00	0.00	0.00	440,000.00	0.00	960,000.00	960,000.00	0.00	1,080,000.00	1,080,000.00
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S01 - To provide capitation grants to Mnete primary school by June, 2024.												
22013114 - Capitation Costs-Education	1,356,000.00	0.00	0.00	0.00	0.00	1,356,000.00	1,356,000.00	0.00	1,356,000.00	1,356,000.00	0.00	1,356,000.00
Activity Total	1,356,000.00	0.00	0.00	0.00	0.00	1,356,000.00	1,356,000.00	0.00	1,356,000.00	1,356,000.00	0.00	1,356,000.00
Total Target	1,356,000.00	0.00	0.00	0.00	0.00	1,356,000.00	1,356,000.00	0.00	1,356,000.00	1,356,000.00	0.00	1,356,000.00
Total Objective	1,356,000.00	0.00	0.00	0.00	0.00	1,356,000.00	1,356,000.00	0.00	1,356,000.00	1,356,000.00	0.00	1,356,000.00
Total for 4322 - Free Primary Education	1,356,000.00	0.00	0.00	0.00	0.00	1,356,000.00	1,356,000.00	0.00	1,356,000.00	1,356,000.00	0.00	1,356,000.00
Total for 20Z - Capitation Grants-Dev	1,356,000.00	0.00	0.00	0.00	0.00	1,356,000.00	1,356,000.00	0.00	1,356,000.00	1,356,000.00	0.00	1,356,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structure and institutional Management at all levels improved by 10%												
E01S0A - To conduct 2 days preparation of annual facility plan for FY 2024/2025 by june 2024												
21113103 - Extra-Duty	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Activity Total	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
E01S08 - To facilitate quarterly availability of 4 office running cost by June 2024												
22002101 - Electricity-Utilities	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
Activity Total	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00
Total Target	0.00	150,000.00	0.00	0.00	0.00	270,000.00	0.00	540,000.00	540,000.00	0.00	540,000.00	540,000.00
Total Objective	0.00	270,000.00	0.00	0.00	0.00	270,000.00	0.00	540,000.00	540,000.00	0.00	540,000.00	540,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	270,000.00	0.00	0.00	0.00	270,000.00	0.00	540,000.00	540,000.00	0.00	540,000.00	540,000.00
Total for Z01 - Health Sector Basket Fund	0.00	270,000.00	0.00	0.00	0.00	270,000.00	0.00	540,000.00	540,000.00	0.00	540,000.00	540,000.00
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C42 - Conducive working environment enhanced in 560 secondary school Teachers ensured by June 2025												
C42S03 - To provide schools fee compensation grants to 188 students at Dihimba secondary school by June, 2024.												
22012113 - Subscription Fees	12,340,000.00	0.00	0.00	0.00	0.00	12,340,000.00	12,340,000.00	0.00	12,340,000.00	12,340,000.00	0.00	12,340,000.00
Activity Total	12,340,000.00	0.00	0.00	0.00	0.00	12,340,000.00	12,340,000.00	0.00	12,340,000.00	12,340,000.00	0.00	12,340,000.00
Total Target	12,340,000.00	0.00	0.00	0.00	0.00	12,340,000.00	12,340,000.00	0.00	12,340,000.00	12,340,000.00	0.00	12,340,000.00
Total Objective	12,340,000.00	0.00	0.00	0.00	0.00	12,340,000.00	12,340,000.00	0.00	12,340,000.00	12,340,000.00	0.00	12,340,000.00
Total for 4393 - Free Secondary Education	12,340,000.00	0.00	0.00	0.00	0.00	12,340,000.00	12,340,000.00	0.00	12,340,000.00	12,340,000.00	0.00	12,340,000.00
Total for 20J - Schools Fee Compensation Grants	12,340,000.00	0.00	0.00	0.00	0.00	12,340,000.00	12,340,000.00	0.00	12,340,000.00	12,340,000.00	0.00	12,340,000.00

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GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C77 - Facilitate provision of school meals in primary schools by June 2026												
C77S01 - To facilitate provision of school meals to 189 pupils at Mkwajuni Primary School by June, 2024.												
22017104 - Student meals	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00
Activity Total	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00
Total Target	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00
Total Objective	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00
Total for 4322 - Free Primary Education	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00
Total for 20F - School Meals Grant	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00

A04 - Programme for Results -P4R												
4310 - Education Quality Improvement Tanzania												
C - Access to Quality and Equitable Social Services Delivery Improved												
C65 - Primary schools' classrooms increased from 544 classrooms to 700 by June, 2026												
C65S02 - To facilitate in service training to primary school Teachers by June, 2024												
22003102 - Diesel	0.00	1,750,000.00	0.00	0.00	0.00	1,750,000.00	0.00	1,750,000.00	1,750,000.00	0.00	1,750,000.00	1,750,000.00
Activity Total	0.00	1,750,000.00	0.00	0.00	0.00	1,750,000.00	0.00	1,750,000.00	1,750,000.00	0.00	1,750,000.00	1,750,000.00
Total Target	0.00	1,750,000.00	0.00	0.00	0.00	1,750,000.00	0.00	1,750,000.00	1,750,000.00	0.00	1,750,000.00	1,750,000.00
Total Objective	0.00	1,750,000.00	0.00	0.00	0.00	1,750,000.00	0.00	1,750,000.00	1,750,000.00	0.00	1,750,000.00	1,750,000.00
Total for 4310 - Education Quality Improvement	0.00	1,750,000.00	0.00	0.00	0.00	1,750,000.00	0.00	1,750,000.00	1,750,000.00	0.00	1,750,000.00	1,750,000.00
Total for A04 - Programme for Results -P4R	0.00	1,750,000.00	0.00	0.00	0.00	1,750,000.00	0.00	1,750,000.00	1,750,000.00	0.00	1,750,000.00	1,750,000.00

Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
Y - Multi-Sectorial Nutrition Services Improved												
Y16 - Strengthened vitamin A supplementation and deworming to underfive children by 100% by June 2026.												
Y16S01 - TO CONDUCT CAMPAGNE OF VIT A SUPPLEMNT TO ALL UNDER 5 CHILDREN BY JUNE 24												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	160,000.00	160,000.00	0.00	640,000.00	640,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	160,000.00	160,000.00	0.00	640,000.00	640,000.00
Total Target	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	160,000.00	160,000.00	0.00	640,000.00	640,000.00
Total Objective	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	160,000.00	160,000.00	0.00	640,000.00	640,000.00

E - Good Governance and Administrative Services Enhanced												
E01 - Organization structure and institutional Management at all levels improved by 10%												
E01S0Q - To facilitate referrals of 10 patients from lower level facilities to District/ Regional referral hospitals quarterly by June 2024												
22003102 - Diesel	0.00	3,200,000.00	0.00	0.00	0.00	3,200,000.00	0.00	3,840,000.00	3,840,000.00	0.00	3,840,000.00	3,840,000.00
Activity Total	0.00	3,200,000.00	0.00	0.00	0.00	3,200,000.00	0.00	3,840,000.00	3,840,000.00	0.00	3,840,000.00	3,840,000.00
Total Target	0.00	3,200,000.00	0.00	0.00	0.00	3,200,000.00	0.00	3,840,000.00	3,840,000.00	0.00	3,840,000.00	3,840,000.00
Total Objective	0.00	3,200,000.00	0.00	0.00	0.00	3,200,000.00	0.00	3,840,000.00	3,840,000.00	0.00	3,840,000.00	3,840,000.00

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GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C - Access to Quality and Equitable Social Services Delivery Improved												
C02 - Maternal mortality rate reduced from 47 to 35 per 100,000 live birth by year 2026												

C02S04 - To conduct MPDSR meeting quarterly up to June 2024												
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	80,000.00	80,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	80,000.00	80,000.00	0.00	160,000.00	160,000.00
Total Target	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	80,000.00	80,000.00	0.00	160,000.00	160,000.00
Total Objective	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	80,000.00	80,000.00	0.00	160,000.00	160,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	3,560,000.00	0.00	0.00	0.00	3,560,000.00	0.00	4,080,000.00	4,080,000.00	0.00	4,640,000.00	4,640,000.00
Total for Z01 - Health Sector Basket Fund	0.00	3,560,000.00	0.00	0.00	0.00	3,560,000.00	0.00	4,080,000.00	4,080,000.00	0.00	4,640,000.00	4,640,000.00

20F - School Meals Grant

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C77 - Facilitate provision of school meals in primary schools by June 2026

C77S01 - To facilitate provision of school meals to 496 pupils at Kivava Primary School by June, 2024.

22017104 - Student meals	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Activity Total	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Total Target	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Total Objective	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Total for 4322 - Free Primary Education	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Total for 20F - School Meals Grant	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00

U01 - UNICEF

5415 - Child Protection and Participation Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C18 - Under five mortality rate reduced from 12 to 9 per 1000 live births by June 2026

C18C01 - To conduct 4 days supportive supervision to the Health centers provides under 5 children's birth registration by June 2024

21113103 - Extra-Duty	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	7,200,000.00	7,200,000.00	0.00	7,200,000.00	7,200,000.00
Activity Total	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	7,200,000.00	7,200,000.00	0.00	7,200,000.00	7,200,000.00
Total Target	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	7,200,000.00	7,200,000.00	0.00	7,200,000.00	7,200,000.00
Total Objective	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	7,200,000.00	7,200,000.00	0.00	7,200,000.00	7,200,000.00
Total for 5415 - Child Protection and Participation	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	7,200,000.00	7,200,000.00	0.00	7,200,000.00	7,200,000.00
Total for U01 - UNICEF	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	7,200,000.00	7,200,000.00	0.00	7,200,000.00	7,200,000.00

20F - School Meals Grant

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C77 - Facilitate provision of school meals in primary schools by June 2026

C77S01 - To facilitate provision of school meals to 363 pupils at Mnyundo Primary School by June, 2024.

22017104 - Student meals	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Activity Total	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Target	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Total Objective	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Total for 4322 - Free Primary Education	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Total for 20F - School Meals Grant	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00

Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structure and institutional Management at all levels improved by 10%												
E01S0A - To facilitate payment of health facility running cost by June 2024												
21121101 - Electricity	0.00	194,378.70	0.00	0.00	0.00	194,378.70	0.00	129,585.80	129,585.80	0.00	194,378.70	194,378.70
Activity Total	0.00	194,378.70	0.00	0.00	0.00	194,378.70	0.00	129,585.80	129,585.80	0.00	194,378.70	194,378.70
Total Target	0.00	194,378.70	0.00	0.00	0.00	194,378.70	0.00	129,585.80	129,585.80	0.00	194,378.70	194,378.70
Total Objective	0.00	194,378.70	0.00	0.00	0.00	194,378.70	0.00	129,585.80	129,585.80	0.00	194,378.70	194,378.70
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	194,378.70	0.00	0.00	0.00	194,378.70	0.00	129,585.80	129,585.80	0.00	194,378.70	194,378.70
Total for Z01 - Health Sector Basket Fund	0.00	194,378.70	0.00	0.00	0.00	194,378.70	0.00	129,585.80	129,585.80	0.00	194,378.70	194,378.70

U01 - UNICEF												
4305 - UNICEF Support Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F13 - conflict with Law linked with child care and protection systems and services increased from 30% to 45% by June 2026												
F13C03 - To conduct One day debate with 90 Religious leaders and journalist to discuss GBV and VAC issues by June 2024.												
21113114 - Sitting Allowance	0.00	2,700,000.00	0.00	0.00	0.00	2,700,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00
Activity Total	0.00	2,700,000.00	0.00	0.00	0.00	2,700,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00
Total Target	0.00	2,700,000.00	0.00	0.00	0.00	2,700,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00
Total Objective	0.00	2,700,000.00	0.00	0.00	0.00	2,700,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00
Total for 4305 - UNICEF Support Programme	0.00	2,700,000.00	0.00	0.00	0.00	2,700,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00
Total for U01 - UNICEF	0.00	2,700,000.00	0.00	0.00	0.00	2,700,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00

Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8.3% to 2% by June 2026												
C01S06 - To facilitate quarterly procurement of 70 kits medicines,medical equipment and diagnostic supplies by june 2024												
22004102 - Drugs and Medicines	0.00	687,714.41	0.00	0.00	0.00	687,714.41	0.00	61,894,296.90	61,894,296.90	0.00	92,841,445.35	92,841,445.35
Activity Total	0.00	687,714.41	0.00	0.00	0.00	687,714.41	0.00	61,894,296.90	61,894,296.90	0.00	92,841,445.35	92,841,445.35
Total Target	0.00	687,714.41	0.00	0.00	0.00	687,714.41	0.00	61,894,296.90	61,894,296.90	0.00	92,841,445.35	92,841,445.35
Total Objective	0.00	687,714.41	0.00	0.00	0.00	687,714.41	0.00	61,894,296.90	61,894,296.90	0.00	92,841,445.35	92,841,445.35
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	687,714.41	0.00	0.00	0.00	687,714.41	0.00	61,894,296.90	61,894,296.90	0.00	92,841,445.35	92,841,445.35
Total for Z01 - Health Sector Basket Fund	0.00	687,714.41	0.00	0.00	0.00	687,714.41	0.00	61,894,296.90	61,894,296.90	0.00	92,841,445.35	92,841,445.35

10A - Own Sources

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
4946 - LGA Own Source Project												
Y - Multi-Sectorial Nutrition Services Improved												
Y02 - Prevalence of low birth weight of under five reduced from 8 to less than 5% by June 2026												
Y02S01 - To conduct 1 day quarterly council Multisectoral nutrition steering committee coordination meeting by June 2024.												
21113114 - Sitting Allowance	0.00	0.00	3,240,000.00	0.00	0.00	3,240,000.00	4,050,000.00	0.00	4,050,000.00	4,860,000.00	0.00	4,860,000.00
Activity Total	0.00	0.00	3,240,000.00	0.00	0.00	3,240,000.00	4,050,000.00	0.00	4,050,000.00	4,860,000.00	0.00	4,860,000.00

Total Target	0.00	0.00	3,240,000.00	0.00	0.00	3,240,000.00	4,050,000.00	0.00	4,050,000.00	4,860,000.00	0.00	4,860,000.00
Total Objective	0.00	0.00	3,240,000.00	0.00	0.00	3,240,000.00	4,050,000.00	0.00	4,050,000.00	4,860,000.00	0.00	4,860,000.00
Total for 4946 - LGA Own Source Project	0.00	0.00	3,240,000.00	0.00	0.00	3,240,000.00	4,050,000.00	0.00	4,050,000.00	4,860,000.00	0.00	4,860,000.00
Total for 10A - Own Sources	0.00	0.00	3,240,000.00	0.00	0.00	3,240,000.00	4,050,000.00	0.00	4,050,000.00	4,860,000.00	0.00	4,860,000.00

A04 - Programme for Results -P4R

4319 - Boost Primary Student Learning

C - Access to Quality and Equitable Social Services Delivery Improved

C65 - Primary schools' classrooms increased from 544 classrooms to 700 by June, 2026

C65D01 - To undertake rehabilitation of 3 classrooms at Kitere primary school by June, 2024.

22019101 - Cement, Bricks and Building Materials-Buildings	0.00	37,500,000.00	0.00	0.00	0.00	37,500,000.00	0.00	37,500,000.00	37,500,000.00	0.00	37,500,000.00	37,500,000.00
Activity Total	0.00	37,500,000.00	0.00	0.00	0.00	37,500,000.00	0.00	37,500,000.00	37,500,000.00	0.00	37,500,000.00	37,500,000.00
Total Target	0.00	37,500,000.00	0.00	0.00	0.00	37,500,000.00	0.00	37,500,000.00	37,500,000.00	0.00	37,500,000.00	37,500,000.00
Total Objective	0.00	37,500,000.00	0.00	0.00	0.00	37,500,000.00	0.00	37,500,000.00	37,500,000.00	0.00	37,500,000.00	37,500,000.00
Total for 4319 - Boost Primary Student Learning	0.00	37,500,000.00	0.00	0.00	0.00	37,500,000.00	0.00	37,500,000.00	37,500,000.00	0.00	37,500,000.00	37,500,000.00
Total for A04 - Programme for Results -P4R	0.00	37,500,000.00	0.00	0.00	0.00	37,500,000.00	0.00	37,500,000.00	37,500,000.00	0.00	37,500,000.00	37,500,000.00

L26 - Global Alliance for Vaccines & Immunization-GAVI

5414 - Child Survival and Development

C - Access to Quality and Equitable Social Services Delivery Improved

C15 - Infant mortality rate reduced from 10 to 7 per live birth by 2026

C15S02 - To conduct immunization outreach services for 5 days monthly to 5 hard to reach areas by June 2024

21113103 - Extra-Duty	0.00	21,600,000.00	0.00	0.00	0.00	21,600,000.00	0.00	21,600,000.00	21,600,000.00	0.00	21,600,000.00	21,600,000.00
Activity Total	0.00	21,600,000.00	0.00	0.00	0.00	21,600,000.00	0.00	21,600,000.00	21,600,000.00	0.00	21,600,000.00	21,600,000.00
Total Target	0.00	21,600,000.00	0.00	0.00	0.00	21,600,000.00	0.00	21,600,000.00	21,600,000.00	0.00	21,600,000.00	21,600,000.00
Total Objective	0.00	21,600,000.00	0.00	0.00	0.00	21,600,000.00	0.00	21,600,000.00	21,600,000.00	0.00	21,600,000.00	21,600,000.00
Total for 5414 - Child Survival and Development	0.00	21,600,000.00	0.00	0.00	0.00	21,600,000.00	0.00	21,600,000.00	21,600,000.00	0.00	21,600,000.00	21,600,000.00
Total for L26 - Global Alliance for Vaccines &	0.00	21,600,000.00	0.00	0.00	0.00	21,600,000.00	0.00	21,600,000.00	21,600,000.00	0.00	21,600,000.00	21,600,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

E - Good Governance and Administrative Services Enhanced

E01 - Organization structure and institutional Management at all levels improved by 10%

E01S0D - To facilitate quarterly procurement of cleaning supplies by June 2024

22001113 - Cleaning Supplies	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
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J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Total Target	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Total Objective	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Total for Z01 - Health Sector Basket Fund	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00

20K - Responsibility Grants

4393 - Free Secondary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C42 - Conducive working environment enhanced in 560 secondary school Teachers ensured by June 2025												
C42S02 - To provide responsibility grants to Head of the school by June, 2026.												
21113112 - Responsibility Allowance	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
Activity Total	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
Total Target	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
Total Objective	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
Total for 4393 - Free Secondary Education	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
Total for 20K - Responsibility Grants	3,000,000.00	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00

20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C66 - Conducive working environment in 20 secondary schools ensured by June, 2026.												
C66S01 - To provide capitation grants grants to 135 students at Kisiwa secondary schools by June, 2024.												
22013114 - Capitation Costs-Education	7,312,500.00	0.00	0.00	0.00	0.00	7,312,500.00	7,312,500.00	0.00	7,312,500.00	7,312,500.00	0.00	7,312,500.00
Activity Total	7,312,500.00	0.00	0.00	0.00	0.00	7,312,500.00	7,312,500.00	0.00	7,312,500.00	7,312,500.00	0.00	7,312,500.00
Total Target	7,312,500.00	0.00	0.00	0.00	0.00	7,312,500.00	7,312,500.00	0.00	7,312,500.00	7,312,500.00	0.00	7,312,500.00
Total Objective	7,312,500.00	0.00	0.00	0.00	0.00	7,312,500.00	7,312,500.00	0.00	7,312,500.00	7,312,500.00	0.00	7,312,500.00
Total for 4393 - Free Secondary Education	7,312,500.00	0.00	0.00	0.00	0.00	7,312,500.00	7,312,500.00	0.00	7,312,500.00	7,312,500.00	0.00	7,312,500.00
Total for 20Z - Capitation Grants-Dev	7,312,500.00	0.00	0.00	0.00	0.00	7,312,500.00	7,312,500.00	0.00	7,312,500.00	7,312,500.00	0.00	7,312,500.00

10A - Own Sources												
4946 - LGA Own Source Project												
Y - Multi-Sectorial Nutrition Services Improved												
Y19 - Robust systems routine data collection, analysis, interpretation and feedback among stake holder in all level to 80% by June 2026.												
Y19S01 - To support 220 community health workers from 110 village who provide nutrition knowledge and counselling from Household level by June 2024.												
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	0.00	4,400,000.00	0.00	0.00	4,400,000.00	6,600,000.00	0.00	6,600,000.00	8,800,000.00	0.00	8,800,000.00
Activity Total	0.00	0.00	4,400,000.00	0.00	0.00	4,400,000.00	6,600,000.00	0.00	6,600,000.00	8,800,000.00	0.00	8,800,000.00
Total Target	0.00	0.00	4,400,000.00	0.00	0.00	4,400,000.00	6,600,000.00	0.00	6,600,000.00	8,800,000.00	0.00	8,800,000.00
Total Objective	0.00	0.00	4,400,000.00	0.00	0.00	4,400,000.00	6,600,000.00	0.00	6,600,000.00	8,800,000.00	0.00	8,800,000.00
Total for 4946 - LGA Own Source Project	0.00	0.00	4,400,000.00	0.00	0.00	4,400,000.00	6,600,000.00	0.00	6,600,000.00	8,800,000.00	0.00	8,800,000.00
Total for 10A - Own Sources	0.00	0.00	4,400,000.00	0.00	0.00	4,400,000.00	6,600,000.00	0.00	6,600,000.00	8,800,000.00	0.00	8,800,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
	2	3	4	5	6	7	8	9	10	11	12	13
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8.3% to 2% by June 2026												
C01S07 - To facilitate procurement of drugs and medicine at HF by June 2024												
22004102 - Drugs and Medicines	0.00	814,425.50	0.00	0.00	0.00	814,425.50	0.00	4,886,553.00	4,886,553.00	0.00	6,515,404.00	6,515,404.00
Activity Total	0.00	814,425.50	0.00	0.00	0.00	814,425.50	0.00	4,886,553.00	4,886,553.00	0.00	6,515,404.00	6,515,404.00
C02S04 - To conduct 2 days quartely maternal and perinatal death discussion by june 2024												
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	600,000.00	600,000.00	0.00	720,000.00	720,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	600,000.00	600,000.00	0.00	720,000.00	720,000.00

Total Target	0.00	160,000.00	0.00	0.00	0.00	974,425.50	0.00	5,486,553.00	5,486,553.00	0.00	7,235,404.00	7,235,404.00
Total Objective	0.00	974,425.50	0.00	0.00	0.00	974,425.50	0.00	5,486,553.00	5,486,553.00	0.00	7,235,404.00	7,235,404.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	974,425.50	0.00	0.00	0.00	974,425.50	0.00	5,486,553.00	5,486,553.00	0.00	7,235,404.00	7,235,404.00
Total for Z01 - Health Sector Basket Fund	0.00	974,425.50	0.00	0.00	0.00	974,425.50	0.00	5,486,553.00	5,486,553.00	0.00	7,235,404.00	7,235,404.00

20Z - Capitation Grants-Dev

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026

C70S01 - To provide capitation grants to 356 pupils at Dihimba primary school by June, 2024.

22013114 - Capitation Costs-Education	6,234,000.00	0.00	0.00	0.00	0.00	6,234,000.00	6,234,000.00	0.00	6,234,000.00	6,234,000.00	0.00	6,234,000.00
Activity Total	6,234,000.00	0.00	0.00	0.00	0.00	6,234,000.00	6,234,000.00	0.00	6,234,000.00	6,234,000.00	0.00	6,234,000.00
Total Target	6,234,000.00	0.00	0.00	0.00	0.00	6,234,000.00	6,234,000.00	0.00	6,234,000.00	6,234,000.00	0.00	6,234,000.00
Total Objective	6,234,000.00	0.00	0.00	0.00	0.00	6,234,000.00	6,234,000.00	0.00	6,234,000.00	6,234,000.00	0.00	6,234,000.00
Total for 4322 - Free Primary Education	6,234,000.00	0.00	0.00	0.00	0.00	6,234,000.00	6,234,000.00	0.00	6,234,000.00	6,234,000.00	0.00	6,234,000.00
Total for 20Z - Capitation Grants-Dev	6,234,000.00	0.00	0.00	0.00	0.00	6,234,000.00	6,234,000.00	0.00	6,234,000.00	6,234,000.00	0.00	6,234,000.00

20F - School Meals Grant

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C77 - Facilitate provision of school meals in primary schools by June 2026

C77S01 - To facilitate provision of school meals to pupils at Namahyakata Primary School by June, 2024.

22017104 - Student meals	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Activity Total	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Total Target	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Total Objective	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Total for 4322 - Free Primary Education	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
Total for 20F - School Meals Grant	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
	1	2	3	4	5	6	7	8	9	10	11	12

D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased

D06 - Sanitation facility coverage improved from 50% to 55% by June 2026

D06S02 - To ensure the clearness of the HF surround and buildings by June 2024

22001112 - Outsourcing Costs (includes cleaning and security)	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Activity Total	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total Target	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total Objective	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total for Z01 - Health Sector Basket Fund	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00

L27 - M-MAMA

5414 - Child Survival and Development

C - Access to Quality and Equitable Social Services Delivery Improved

C02S0C - To facilitate quarterly emergency referral of obstetric cases through M- Mama program from lower to higher health facilities by June 2024

22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	11,247,000.00	0.00	0.00	0.00	11,247,000.00	0.00	22,494,000,000.00	22,494,000,000.00	0.00	22,494,000,000.00	22,494,000,000.00
Activity Total	0.00	11,247,000.00	0.00	0.00	0.00	11,247,000.00	0.00	22,494,000,000.00	22,494,000,000.00	0.00	22,494,000,000.00	22,494,000,000.00
Total Target	0.00	11,247,000.00	0.00	0.00	0.00	11,247,000.00	0.00	22,494,000,000.00	22,494,000,000.00	0.00	22,494,000,000.00	22,494,000,000.00
Total Objective	0.00	11,247,000.00	0.00	0.00	0.00	11,247,000.00	0.00	22,494,000,000.00	22,494,000,000.00	0.00	22,494,000,000.00	22,494,000,000.00
Total for 5414 - Child Survival and Development	0.00	11,247,000.00	0.00	0.00	0.00	11,247,000.00	0.00	22,494,000,000.00	22,494,000,000.00	0.00	22,494,000,000.00	22,494,000,000.00
Total for L27 - M-MAMA	0.00	11,247,000.00	0.00	0.00	0.00	11,247,000.00	0.00	22,494,000,000.00	22,494,000,000.00	0.00	22,494,000,000.00	22,494,000,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

E - Good Governance and Administrative Services Enhanced

E01 - Organization structure and institutional Management at all levels improved by 10%

E01S0G - To conduct 2 days developing of dispensary annual plan for FY 2024 to 2025 health facility teams [planning] by June 2024

21113103 - Extra-Duty	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	640,000.00	640,000.00	0.00	800,000.00	800,000.00
Activity Total	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	640,000.00	640,000.00	0.00	800,000.00	800,000.00
Total Target	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	640,000.00	640,000.00	0.00	800,000.00	800,000.00
Total Objective	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	640,000.00	640,000.00	0.00	800,000.00	800,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	640,000.00	640,000.00	0.00	800,000.00	800,000.00
Total for Z01 - Health Sector Basket Fund	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	640,000.00	640,000.00	0.00	800,000.00	800,000.00

20F - School Meals Grant

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C77 - Facilitate provision of school meals in primary schools by June 2026

C77S01 - To facilitate provision of school meals to 832 pupils at Libobe Primary School by June, 2024.

22017104 - Student meals	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00
Activity Total	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Target	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00
Total Objective	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00
Total for 4322 - Free Primary Education	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00
Total for 20F - School Meals Grant	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C24 - TB detection rate increased from 95/5% to 100% by June 2026

C24S01 - To conduct quarterly screening on TB to community to initiate early diagnosis by June 2024

21113103 - Extra-Duty	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	80,000.00	80,000.00	0.00	150,000.00	150,000.00
Activity Total	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	80,000.00	80,000.00	0.00	150,000.00	150,000.00
Total Target	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	80,000.00	80,000.00	0.00	150,000.00	150,000.00
Total Objective	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	80,000.00	80,000.00	0.00	150,000.00	150,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	80,000.00	80,000.00	0.00	150,000.00	150,000.00

Total for Z01 - Health Sector Basket Fund	0.00	10,000.00	0.00	0.00	0.00	10,000.00	0.00	80,000.00	80,000.00	0.00	150,000.00	150,000.00
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S02 - To provide responsibility grants to Head Teacher at Mwembetogwa primary school by June, 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Target	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Objective	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 4322 - Free Primary Education	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 20K - Responsibility Grants	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00

Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C02 - Maternal mortality rate reduced from 47 to 35 per 100,000 live birth by year 2026												
C02S02 - To facilitate MPDSR meeting by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
C13S02 - To facilitate 2 staff to provide health services for 24 hours quarterly by June 2024												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	1,600,000.00	1,600,000.00	0.00	2,000,000.00	2,000,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	1,600,000.00	1,600,000.00	0.00	2,000,000.00	2,000,000.00
Total Target	0.00	320,000.00	0.00	0.00	0.00	480,000.00	0.00	1,920,000.00	1,920,000.00	0.00	2,320,000.00	2,320,000.00
Total Objective	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	1,920,000.00	1,920,000.00	0.00	2,320,000.00	2,320,000.00

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GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structure and institutional Management at all levels improved by 10%												
E01S0A - To facilitate payment of health facility running cost by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	167,801.55	0.00	0.00	0.00	167,801.55	0.00	3,356,031.00	3,356,031.00	0.00	3,356,031.00	3,356,031.00
Activity Total	0.00	167,801.55	0.00	0.00	0.00	167,801.55	0.00	3,356,031.00	3,356,031.00	0.00	3,356,031.00	3,356,031.00
E01S01 - To conduct preparation of annual facility plan for FY 2024/2025 for 2 days by June 2024												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	800,000.00	800,000.00	0.00	960,000.00	960,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	800,000.00	800,000.00	0.00	960,000.00	960,000.00
Total Target	0.00	320,000.00	0.00	0.00	0.00	487,801.55	0.00	4,156,031.00	4,156,031.00	0.00	4,316,031.00	4,316,031.00
Total Objective	0.00	487,801.55	0.00	0.00	0.00	487,801.55	0.00	4,156,031.00	4,156,031.00	0.00	4,316,031.00	4,316,031.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	967,801.55	0.00	0.00	0.00	967,801.55	0.00	6,076,031.00	6,076,031.00	0.00	6,636,031.00	6,636,031.00
Total for Z01 - Health Sector Basket Fund	0.00	967,801.55	0.00	0.00	0.00	967,801.55	0.00	6,076,031.00	6,076,031.00	0.00	6,636,031.00	6,636,031.00

10A - Own Sources												
4946 - LGA Own Source Project												
Y - Multi-Sectorial Nutrition Services Improved												
Y24 - Increased availability of Nutrition Commodities from 40% to 80% by June 2026												

Y24S02 - To provide education in commemoration of World Breastfeeding week to 31 HF by June, 2024.												
22001103 - Printing and Photocopy paper	0.00	0.00	400,000.00	0.00	0.00	400,000.00	400,000.00	0.00	400,000.00	800,000.00	0.00	800,000.00
Activity Total	0.00	0.00	400,000.00	0.00	0.00	400,000.00	400,000.00	0.00	400,000.00	800,000.00	0.00	800,000.00
Total Target	0.00	0.00	400,000.00	0.00	0.00	400,000.00	400,000.00	0.00	400,000.00	800,000.00	0.00	800,000.00
Total Objective	0.00	0.00	400,000.00	0.00	0.00	400,000.00	400,000.00	0.00	400,000.00	800,000.00	0.00	800,000.00
Total for 4946 - LGA Own Source Project	0.00	0.00	400,000.00	0.00	0.00	400,000.00	400,000.00	0.00	400,000.00	800,000.00	0.00	800,000.00
Total for 10A - Own Sources	0.00	0.00	400,000.00	0.00	0.00	400,000.00	400,000.00	0.00	400,000.00	800,000.00	0.00	800,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8.3% to 2% by June 2026

C01S05 - To procure 200 kits of medicine,medical suplies and equipment and diagnosis suplies quarterly by june 2024

22004105 - Hospital Supplies	0.00	197,370.48	0.00	0.00	0.00	197,370.48	0.00	394,740.96	394,740.96	0.00	888,167.16	888,167.16
Activity Total	0.00	197,370.48	0.00	0.00	0.00	197,370.48	0.00	394,740.96	394,740.96	0.00	888,167.16	888,167.16

C18S03 - To conduct quartely outreach on immunization by June2024

21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	160,000.00	160,000.00	0.00	640,000.00	640,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	160,000.00	160,000.00	0.00	640,000.00	640,000.00

C01S09 - To conduct quarterly PPM of medical equipment by June 2024

21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00
Total Target	0.00	160,000.00	0.00	0.00	0.00	837,370.48	0.00	634,740.96	634,740.96	0.00	1,608,167.16	1,608,167.16
Total Objective	0.00	837,370.48	0.00	0.00	0.00	837,370.48	0.00	634,740.96	634,740.96	0.00	1,608,167.16	1,608,167.16

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	837,370.48	0.00	0.00	0.00	837,370.48	0.00	634,740.96	634,740.96	0.00	1,608,167.16	1,608,167.16
Total for Z01 - Health Sector Basket Fund	0.00	837,370.48	0.00	0.00	0.00	837,370.48	0.00	634,740.96	634,740.96	0.00	1,608,167.16	1,608,167.16

20Z - Capitation Grants-Dev

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026

C70S01 - To provide capitation grants to Mpapura primary school by June, 2024.

22013114 - Capitation Costs-Education	5,118,000.00	0.00	0.00	0.00	0.00	5,118,000.00	5,118,000.00	0.00	5,118,000.00	5,118,000.00	0.00	5,118,000.00
Activity Total	5,118,000.00	0.00	0.00	0.00	0.00	5,118,000.00	5,118,000.00	0.00	5,118,000.00	5,118,000.00	0.00	5,118,000.00
Total Target	5,118,000.00	0.00	0.00	0.00	0.00	5,118,000.00	5,118,000.00	0.00	5,118,000.00	5,118,000.00	0.00	5,118,000.00
Total Objective	5,118,000.00	0.00	0.00	0.00	0.00	5,118,000.00	5,118,000.00	0.00	5,118,000.00	5,118,000.00	0.00	5,118,000.00
Total for 4322 - Free Primary Education	5,118,000.00	0.00	0.00	0.00	0.00	5,118,000.00	5,118,000.00	0.00	5,118,000.00	5,118,000.00	0.00	5,118,000.00
Total for 20Z - Capitation Grants-Dev	5,118,000.00	0.00	0.00	0.00	0.00	5,118,000.00	5,118,000.00	0.00	5,118,000.00	5,118,000.00	0.00	5,118,000.00

U01 - UNICEF

4305 - UNICEF Support Programme

D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased

D03 - State of Public health facility buildings increased from 65% to 75% by June 2026

D03S01 - To facilitate implementation of Health issues under Mama Project by June, 2024

22003102 - Diesel	0.00	1,600,000.00	0.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00
Activity Total	0.00	1,600,000.00	0.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00
Total Target	0.00	1,600,000.00	0.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00
Total Objective	0.00	1,600,000.00	0.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00
Total for 4305 - UNICEF Support Programme	0.00	1,600,000.00	0.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00
Total for U01 - UNICEF	0.00	1,600,000.00	0.00	0.00	0.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00

20F - School Meals Grant

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C77 - Facilitate provision of school meals in primary schools by June 2026

C77S01 - To facilitate provision of school meals to 325 pupils at Kihimika Primary School by June, 2024.

22017104 - Student meals	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
Activity Total	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
Total Target	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
Total Objective	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
Total for 4322 - Free Primary Education	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
Total for 20F - School Meals Grant	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

C15 - Infant mortality rate reduced from 10 to 7 per live birth by 2026

C15S03 - To conduct Monthly immunization outreach and mobile services to 1 hard to reach communities by June 2024

21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total Target	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
Total Objective	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00

E - Good Governance and Administrative Services Enhanced

E01 - Organization structure and institutional Management at all levels improved by 10%

E01S09 - To facilitate payment of health facility running cost by June 2024

22001112 - Outsourcing Costs (includes cleaning and security)	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	300,000.00	300,000.00	0.00	600,000.00	600,000.00
Activity Total	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	300,000.00	300,000.00	0.00	600,000.00	600,000.00
Total Target	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	300,000.00	300,000.00	0.00	600,000.00	600,000.00
Total Objective	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	300,000.00	300,000.00	0.00	600,000.00	600,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	580,000.00	0.00	0.00	0.00	580,000.00	0.00	780,000.00	780,000.00	0.00	1,080,000.00	1,080,000.00
Total for Z01 - Health Sector Basket Fund	0.00	580,000.00	0.00	0.00	0.00	580,000.00	0.00	780,000.00	780,000.00	0.00	1,080,000.00	1,080,000.00

A04 - Programme for Results -P4R

4319 - Boost Primary Student Learning

C - Access to Quality and Equitable Social Services Delivery Improved

C74 - Pit latrines in 69 primary schools increased from 902 to 1600 by June, 2026.

C74D01 - To undertake construction of 2 pit-latrine at Mpapura primary school by June, 2024.

2019101 - Cement, Bricks and Building Materials-Buildings	0.00	3,300,000.00	0.00	0.00	0.00	3,300,000.00	0.00	3,300,000.00	3,300,000.00	0.00	36,300,000.00	36,300,000.00
Activity Total	0.00	3,300,000.00	0.00	0.00	0.00	3,300,000.00	0.00	3,300,000.00	3,300,000.00	0.00	36,300,000.00	36,300,000.00
Total Target	0.00	3,300,000.00	0.00	0.00	0.00	3,300,000.00	0.00	3,300,000.00	3,300,000.00	0.00	36,300,000.00	36,300,000.00
Total Objective	0.00	3,300,000.00	0.00	0.00	0.00	3,300,000.00	0.00	3,300,000.00	3,300,000.00	0.00	36,300,000.00	36,300,000.00
Total for 4319 - Boost Primary Student Learning	0.00	3,300,000.00	0.00	0.00	0.00	3,300,000.00	0.00	3,300,000.00	3,300,000.00	0.00	36,300,000.00	36,300,000.00
Total for A04 - Programme for Results -P4R	0.00	3,300,000.00	0.00	0.00	0.00	3,300,000.00	0.00	3,300,000.00	3,300,000.00	0.00	36,300,000.00	36,300,000.00

20F - School Meals Grant

4393 - Free Secondary Education Programme

Y - Multi-Sectorial Nutrition Services Improved

Y27 - Enhancement of nutrition delivery in 35 secondary schools ensured by June, 2026.

Y27S01 - To provide school meals to 357 students at Mustafa Sabodo secondary school by June, 2024

22017104 - Student meals	420,120,000.00	0.00	0.00	0.00	0.00	420,120,000.00	420,120,000.00	0.00	420,120,000.00	420,120,000.00	0.00	420,120,000.00
Activity Total	420,120,000.00	0.00	0.00	0.00	0.00	420,120,000.00	420,120,000.00	0.00	420,120,000.00	420,120,000.00	0.00	420,120,000.00
Total Target	420,120,000.00	0.00	0.00	0.00	0.00	420,120,000.00	420,120,000.00	0.00	420,120,000.00	420,120,000.00	0.00	420,120,000.00
Total Objective	420,120,000.00	0.00	0.00	0.00	0.00	420,120,000.00	420,120,000.00	0.00	420,120,000.00	420,120,000.00	0.00	420,120,000.00
Total for 4393 - Free Secondary Education	420,120,000.00	0.00	0.00	0.00	0.00	420,120,000.00	420,120,000.00	0.00	420,120,000.00	420,120,000.00	0.00	420,120,000.00
Total for 20F - School Meals Grant	420,120,000.00	0.00	0.00	0.00	0.00	420,120,000.00	420,120,000.00	0.00	420,120,000.00	420,120,000.00	0.00	420,120,000.00

30C - Other Community Contributions

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

4946 - LGA Own Source Project

C - Access to Quality and Equitable Social Services Delivery Improved

C66 - Conducive working environment in 20 secondary schools ensured by June, 2026.

C66C01 - To facilitate conduction of examination of secondary schools by June 2024

22013111 - Examination Expenses-Education	0.00	0.00	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00
Activity Total	0.00	0.00	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00
Total Target	0.00	0.00	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00
Total Objective	0.00	0.00	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00
Total for 4946 - LGA Own Source Project	0.00	0.00	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00
Total for 30C - Other Community Contributions	0.00	0.00	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00

20K - Responsibility Grants

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026

C70S02 - To provide responsibility grants to Head Teacher at Mitambo primary school by June, 2024

21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Target	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Objective	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 4322 - Free Primary Education	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 20K - Responsibility Grants	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00

Z01 - Health Sector Basket Fund

C - Access to Quality and Equitable Social Services Delivery Improved

C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8.3% to 2% by June 2026

C01S08 - To facilitate quarterly procurement of 100kits of medicine,medical equipment and diagnostic supplies by June 2024

22004105 - Hospital Supplies	0.00	71,461.76	0.00	0.00	0.00	71,461.76	0.00	142,923.52	142,923.52	0.00	285,847.04	285,847.04
Activity Total	0.00	71,461.76	0.00	0.00	0.00	71,461.76	0.00	142,923.52	142,923.52	0.00	285,847.04	285,847.04
Total Target	0.00	71,461.76	0.00	0.00	0.00	71,461.76	0.00	142,923.52	142,923.52	0.00	285,847.04	285,847.04
Total Objective	0.00	71,461.76	0.00	0.00	0.00	71,461.76	0.00	142,923.52	142,923.52	0.00	285,847.04	285,847.04
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	71,461.76	0.00	0.00	0.00	71,461.76	0.00	142,923.52	142,923.52	0.00	285,847.04	285,847.04
Total for Z01 - Health Sector Basket Fund	0.00	71,461.76	0.00	0.00	0.00	71,461.76	0.00	142,923.52	142,923.52	0.00	285,847.04	285,847.04

20F - School Meals Grant

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C77 - Facilitate provision of school meals in primary schools by June 2026

C77S01 - To facilitate provision of school meals to 593 pupils at Mbuo Primary School by June, 2024.

22017104 - Student meals	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
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J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Total Target	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Total Objective	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Total for 4322 - Free Primary Education	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00
Total for 20F - School Meals Grant	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00	1,188,000.00	0.00	1,188,000.00

U01 - UNICEF

4305 - UNICEF Support Programme

F - Social Welfare, Gender and Community Empowerment Improved

F13 - conflict with Law linked with child care and protection systems and services increased from 30% to 45% by June 2026

F13C01 - To conduct 3 Days Training on Child Protection and their roles and responsibilities from 80 members Member from 8 Wards of VAWC Committes by June 2024

22014104 - Food and Refreshments	0.00	3,735,000.00	0.00	0.00	0.00	3,735,000.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
Activity Total	0.00	3,735,000.00	0.00	0.00	0.00	3,735,000.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
Total Target	0.00	3,735,000.00	0.00	0.00	0.00	3,735,000.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
Total Objective	0.00	3,735,000.00	0.00	0.00	0.00	3,735,000.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
Total for 4305 - UNICEF Support Programme	0.00	3,735,000.00	0.00	0.00	0.00	3,735,000.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
Total for U01 - UNICEF	0.00	3,735,000.00	0.00	0.00	0.00	3,735,000.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00

20Z - Capitation Grants-Dev

4393 - Free Secondary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C66 - Conducive working environment in 20 secondary schools ensured by June, 2026.

C66S01 - To provide capitation grants grants to Libobe secondary schools by June, 2024.

22013114 - Capitation Costs-Education	6,925,000.00	0.00	0.00	0.00	0.00	6,925,000.00	6,925,000.00	0.00	6,925,000.00	6,925,000.00	0.00	6,925,000.00
Activity Total	6,925,000.00	0.00	0.00	0.00	0.00	6,925,000.00	6,925,000.00	0.00	6,925,000.00	6,925,000.00	0.00	6,925,000.00
Total Target	6,925,000.00	0.00	0.00	0.00	0.00	6,925,000.00	6,925,000.00	0.00	6,925,000.00	6,925,000.00	0.00	6,925,000.00

Total Objective	6,925,000.00	0.00	0.00	0.00	0.00	6,925,000.00	6,925,000.00	0.00	6,925,000.00	6,925,000.00	0.00	6,925,000.00
Total for 4393 - Free Secondary Education	6,925,000.00	0.00	0.00	0.00	0.00	6,925,000.00	6,925,000.00	0.00	6,925,000.00	6,925,000.00	0.00	6,925,000.00
Total for 20Z - Capitation Grants-Dev	6,925,000.00	0.00	0.00	0.00	0.00	6,925,000.00	6,925,000.00	0.00	6,925,000.00	6,925,000.00	0.00	6,925,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structure and institutional Management at all levels improved by 10%												
E01S0B - To conduct 2days developing of Dispensing annual plan for 2023 to 2024 by june 2024												
21113103 - Extra-Duty	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	960,000.00	960,000.00	0.00	1,200,000.00	1,200,000.00
Activity Total	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	960,000.00	960,000.00	0.00	1,200,000.00	1,200,000.00
Total Target	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	960,000.00	960,000.00	0.00	1,200,000.00	1,200,000.00
Total Objective	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	960,000.00	960,000.00	0.00	1,200,000.00	1,200,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	960,000.00	960,000.00	0.00	1,200,000.00	1,200,000.00
Total for Z01 - Health Sector Basket Fund	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	960,000.00	960,000.00	0.00	1,200,000.00	1,200,000.00

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
	1	2	3	4	5	6	7	8	9	10	11	12
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S01 - To provide capitation grants to Nambeleketela primary school by June, 2024.												
22013114 - Capitation Costs-Education	3,384,000.00	0.00	0.00	0.00	0.00	3,384,000.00	3,384,000.00	0.00	3,384,000.00	3,384,000.00	0.00	3,384,000.00
Activity Total	3,384,000.00	0.00	0.00	0.00	0.00	3,384,000.00	3,384,000.00	0.00	3,384,000.00	3,384,000.00	0.00	3,384,000.00
Total Target	3,384,000.00	0.00	0.00	0.00	0.00	3,384,000.00	3,384,000.00	0.00	3,384,000.00	3,384,000.00	0.00	3,384,000.00
Total Objective	3,384,000.00	0.00	0.00	0.00	0.00	3,384,000.00	3,384,000.00	0.00	3,384,000.00	3,384,000.00	0.00	3,384,000.00
Total for 4322 - Free Primary Education	3,384,000.00	0.00	0.00	0.00	0.00	3,384,000.00	3,384,000.00	0.00	3,384,000.00	3,384,000.00	0.00	3,384,000.00
Total for 20Z - Capitation Grants-Dev	3,384,000.00	0.00	0.00	0.00	0.00	3,384,000.00	3,384,000.00	0.00	3,384,000.00	3,384,000.00	0.00	3,384,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structure and institutional Management at all levels improved by 10%												
E01S0G - To facilitate maintainance of GoTHOMIS at HF by June 2024												
22024106 - Outsource maintenance contract services-	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
Activity Total	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
Total Target	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
Total Objective	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
Total for Z01 - Health Sector Basket Fund	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
U01 - UNICEF												
4305 - UNICEF Support Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F05 - Improved child protection services from 45 to 70 by June 2026												

F05C04 - To conduct 7 days training for 40 different professionals for 40 different professionals who will help to spread RPFC message by June 2024.												
22001103 - Printing and Photocopy paper	0.00	4,000.00	0.00	0.00	0.00	4,000.00	0.00	16,000.00	16,000.00	0.00	16,000.00	16,000.00
Activity Total	0.00	4,000.00	0.00	0.00	0.00	4,000.00	0.00	16,000.00	16,000.00	0.00	16,000.00	16,000.00
Total Target	0.00	4,000.00	0.00	0.00	0.00	4,000.00	0.00	16,000.00	16,000.00	0.00	16,000.00	16,000.00
Total Objective	0.00	4,000.00	0.00	0.00	0.00	4,000.00	0.00	16,000.00	16,000.00	0.00	16,000.00	16,000.00
Total for 4305 - UNICEF Support Programme	0.00	4,000.00	0.00	0.00	0.00	4,000.00	0.00	16,000.00	16,000.00	0.00	16,000.00	16,000.00
Total for U01 - UNICEF	0.00	4,000.00	0.00	0.00	0.00	4,000.00	0.00	16,000.00	16,000.00	0.00	16,000.00	16,000.00

10A - Own Sources

4946 - LGA Own Source Project

E - Good Governance and Administrative Services Enhanced

ED5 - Strategic development projects in the Council enhanced by June, 2026.

ED5D03 - To undertake rehabilitation of former Council Administration Block by June, 2026

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	0.00	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
Activity Total	0.00	0.00	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
Total Target	0.00	0.00	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
Total Objective	0.00	0.00	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
Total for 4946 - LGA Own Source Project	0.00	0.00	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
Total for 10A - Own Sources	0.00	0.00	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00

20F - School Meals Grant

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C77 - Facilitate provision of school meals in primary schools by June 2026

C77S01 - To facilitate provision of school meals to 401 pupils at Mkonye Primary School by June, 2024.

22017104 - Student meals	297,000.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Activity Total	297,000.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Total Target	297,000.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Total Objective	297,000.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Total for 4322 - Free Primary Education	297,000.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Total for 20F - School Meals Grant	297,000.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00

20Z - Capitation Grants-Dev

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026

C70S01 - To provide Capitation Grants to Kyoba Primary School By June 2024

22013114 - Capitation Costs-Education	2,202,000.00	0.00	0.00	0.00	0.00	2,202,000.00	2,202,000.00	0.00	2,202,000.00	2,202,000.00	0.00	2,202,000.00
22013114 - Capitation Costs-Education	4,626,000.00	0.00	0.00	0.00	0.00	4,626,000.00	4,626,000.00	0.00	4,626,000.00	4,626,000.00	0.00	4,626,000.00
Activity Total	6,828,000.00	0.00	0.00	0.00	0.00	6,828,000.00	6,828,000.00	0.00	6,828,000.00	6,828,000.00	0.00	6,828,000.00
Total Target	6,828,000.00	0.00	0.00	0.00	0.00	6,828,000.00	6,828,000.00	0.00	6,828,000.00	6,828,000.00	0.00	6,828,000.00
Total Objective	6,828,000.00	0.00	0.00	0.00	0.00	6,828,000.00	6,828,000.00	0.00	6,828,000.00	6,828,000.00	0.00	6,828,000.00
Total for 4322 - Free Primary Education	6,828,000.00	0.00	0.00	0.00	0.00	6,828,000.00	6,828,000.00	0.00	6,828,000.00	6,828,000.00	0.00	6,828,000.00

Total for 20Z - Capitation Grants-Dev	6,828,000.00	0.00	0.00	0.00	0.00	6,828,000.00	6,828,000.00	0.00	6,828,000.00	6,828,000.00	0.00	6,828,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structure and institutional Management at all levels improved by 10%												
E01S0G - To facilitate Monthly payment of health facility 5 running costs by June 2024												
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	240,000.00	240,000.00	0.00	300,000.00	300,000.00
Activity Total	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	240,000.00	240,000.00	0.00	300,000.00	300,000.00
Total Target	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	240,000.00	240,000.00	0.00	300,000.00	300,000.00
Total Objective	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	240,000.00	240,000.00	0.00	300,000.00	300,000.00

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	240,000.00	240,000.00	0.00	300,000.00	300,000.00
Total for Z01 - Health Sector Basket Fund	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	240,000.00	240,000.00	0.00	300,000.00	300,000.00
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C77 - Facilitate provision of school meals in primary schools by June 2026												
C77S01 - To facilitate provision of school meals to 335 pupils at Namuhi Primary School by June, 2024.												
22017104 - Student meals	2,673,000.00	0.00	0.00	0.00	0.00	2,673,000.00	2,673,000.00	0.00	2,673,000.00	2,673,000.00	0.00	2,673,000.00
Activity Total	2,673,000.00	0.00	0.00	0.00	0.00	2,673,000.00	2,673,000.00	0.00	2,673,000.00	2,673,000.00	0.00	2,673,000.00
Total Target	2,673,000.00	0.00	0.00	0.00	0.00	2,673,000.00	2,673,000.00	0.00	2,673,000.00	2,673,000.00	0.00	2,673,000.00
Total Objective	2,673,000.00	0.00	0.00	0.00	0.00	2,673,000.00	2,673,000.00	0.00	2,673,000.00	2,673,000.00	0.00	2,673,000.00
Total for 4322 - Free Primary Education	2,673,000.00	0.00	0.00	0.00	0.00	2,673,000.00	2,673,000.00	0.00	2,673,000.00	2,673,000.00	0.00	2,673,000.00
Total for 20F - School Meals Grant	2,673,000.00	0.00	0.00	0.00	0.00	2,673,000.00	2,673,000.00	0.00	2,673,000.00	2,673,000.00	0.00	2,673,000.00

Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C13 - Shortage of skilled and mixed human resource for health reduced from 57% to 50% June 2026												
C13S06 - To facilitate payment of uniform allowance to 2 nurses by June 2024												
22006109 - Special Uniforms and Clothing	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	360,000.00	360,000.00
Activity Total	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	360,000.00	360,000.00
C18S01 - To conduct immunization outreach services for 4 days monthly to 4 hard to reach areas by June 2024												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	1,920,000.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	1,920,000.00	1,920,000.00	0.00	1,920,000.00	1,920,000.00
Total Target	0.00	480,000.00	0.00	0.00	0.00	720,000.00	0.00	2,160,000.00	2,160,000.00	0.00	2,280,000.00	2,280,000.00
Total Objective	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	2,160,000.00	2,160,000.00	0.00	2,280,000.00	2,280,000.00
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structure and institutional Management at all levels improved by 10%												
E01S01 - To conduct payment of HMIS data entry in DHIS2 by June2024												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	960,000.00	960,000.00	0.00	1,440,000.00	1,440,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	960,000.00	960,000.00	0.00	1,440,000.00	1,440,000.00

Total Target	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	960,000.00	960,000.00	0.00	1,440,000.00	1,440,000.00
Total Objective	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	960,000.00	960,000.00	0.00	1,440,000.00	1,440,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	3,120,000.00	3,120,000.00	0.00	3,720,000.00	3,720,000.00
Total for Z01 - Health Sector Basket Fund	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	3,120,000.00	3,120,000.00	0.00	3,720,000.00	3,720,000.00

20K - Responsibility Grants

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C64 - Working environment of education staff improved from 80% to 95% by June, 2026.

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C64S02 - To provide Responsibility Allowance to Head Teacher/Ward Education Officer at Kilambo Primary School by June 2024												
21113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Activity Total	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total Target	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total Objective	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total for 4322 - Free Primary Education	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total for 20K - Responsibility Grants	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
10A - Own Sources												
4946 - LGA Own Source Project												
Y - Multi-Sectorial Nutrition Services Improved												
Y19 - Robust systems routine data collection, analysis, interpretation and feedback among stake holder in all level to 80% by June 2026.												
Y19S01 - To support 220 community health workers from 110 village who provide nutrition knowledge and counselling from Household level by June 2024.												
21113103 - Extra-Duty	0.00	0.00	360,000.00	0.00	0.00	360,000.00	540,000.00	0.00	540,000.00	720,000.00	0.00	720,000.00
Activity Total	0.00	0.00	360,000.00	0.00	0.00	360,000.00	540,000.00	0.00	540,000.00	720,000.00	0.00	720,000.00
Total Target	0.00	0.00	360,000.00	0.00	0.00	360,000.00	540,000.00	0.00	540,000.00	720,000.00	0.00	720,000.00
Total Objective	0.00	0.00	360,000.00	0.00	0.00	360,000.00	540,000.00	0.00	540,000.00	720,000.00	0.00	720,000.00
Total for 4946 - LGA Own Source Project	0.00	0.00	360,000.00	0.00	0.00	360,000.00	540,000.00	0.00	540,000.00	720,000.00	0.00	720,000.00
Total for 10A - Own Sources	0.00	0.00	360,000.00	0.00	0.00	360,000.00	540,000.00	0.00	540,000.00	720,000.00	0.00	720,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C13 - Shortage of skilled and mixed human resource for health reduced from 57% to 50% June 2026												
C13C01 - To facilitate one staff to attend various meeting at district level (District data review meeting monthly, MPDSR quarterly and facility in charge meeting biannual) for 18 days by June2024												
21113103 - Extra-Duty	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00
Activity Total	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00
C01S08 - To facilitate quarterly provision of 1000 kits of medicine, medical equipment and diagnostic supplies by June 2024.												
22004102 - Drugs and Medicines	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	100,000.00	100,000.00	0.00	200,000.00	200,000.00
Activity Total	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	100,000.00	100,000.00	0.00	200,000.00	200,000.00
C15S0C - To conduct one week World Immunization Week Commemoration by June 2024												
22003102 - Diesel	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	896,000.00	896,000.00	0.00	896,000.00	896,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	896,000.00	896,000.00	0.00	896,000.00	896,000.00
C01S08 - To procure 100 kits of medicines ,medical equipments and diagnostic supplies by june 2024												

31122205 - Medical Equipment	0.00	128,207.20	0.00	0.00	0.00	128,207.20	0.00	6,410,360.00	6,410,360.00	0.00	12,820,720.00	12,820,720.00
Activity Total	0.00	128,207.20	0.00	0.00	0.00	128,207.20	0.00	6,410,360.00	6,410,360.00	0.00	12,820,720.00	12,820,720.00
C01S06 - To facilitate quarterly procurement of 70 kits medicines,medical equipment and diagnostic supplies by june 2024												
31122205 - Medical Equipment	0.00	70,602.12	0.00	0.00	0.00	70,602.12	0.00	70,602.12	70,602.12	0.00	76,485.63	76,485.63
Activity Total	0.00	70,602.12	0.00	0.00	0.00	70,602.12	0.00	70,602.12	70,602.12	0.00	76,485.63	76,485.63
Total Target	0.00	70,602.12	0.00	0.00	0.00	1,598,809.32	0.00	8,276,962.12	8,276,962.12	0.00	14,793,205.63	14,793,205.63

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Objective	0.00	1,598,809.32	0.00	0.00	0.00	1,598,809.32	0.00	8,276,962.12	8,276,962.12	0.00	14,793,205.63	14,793,205.63
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	1,598,809.32	0.00	0.00	0.00	1,598,809.32	0.00	8,276,962.12	8,276,962.12	0.00	14,793,205.63	14,793,205.63
Total for Z01 - Health Sector Basket Fund	0.00	1,598,809.32	0.00	0.00	0.00	1,598,809.32	0.00	8,276,962.12	8,276,962.12	0.00	14,793,205.63	14,793,205.63
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C42 - Conducive working environment enhanced in 560 secondary school Teachers ensured by June 2025												
C42S03 - To provide schools fee compensation grants to 196 students at Ndumbwe secondary school by June, 2024.												
22012113 - Subscription Fees	13,420,000.00	0.00	0.00	0.00	0.00	13,420,000.00	13,420,000.00	0.00	13,420,000.00	13,420,000.00	0.00	13,420,000.00
Activity Total	13,420,000.00	0.00	0.00	0.00	0.00	13,420,000.00	13,420,000.00	0.00	13,420,000.00	13,420,000.00	0.00	13,420,000.00
Total Target	13,420,000.00	0.00	0.00	0.00	0.00	13,420,000.00	13,420,000.00	0.00	13,420,000.00	13,420,000.00	0.00	13,420,000.00
Total Objective	13,420,000.00	0.00	0.00	0.00	0.00	13,420,000.00	13,420,000.00	0.00	13,420,000.00	13,420,000.00	0.00	13,420,000.00
Total for 4393 - Free Secondary Education	13,420,000.00	0.00	0.00	0.00	0.00	13,420,000.00	13,420,000.00	0.00	13,420,000.00	13,420,000.00	0.00	13,420,000.00
Total for 20J - Schools Fee Compensation Grants	13,420,000.00	0.00	0.00	0.00	0.00	13,420,000.00	13,420,000.00	0.00	13,420,000.00	13,420,000.00	0.00	13,420,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C13 - Shortage of skilled and mixed human resource for health reduced from 57% to 50% June 2026												
C13S02 - To facilitate provision of security at HF by June 2023												
22001112 - Outsourcing Costs (includes cleaning and security)	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	1,440,000.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00
Activity Total	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	1,440,000.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00
Total Target	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	1,440,000.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00
Total Objective	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	1,440,000.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	1,440,000.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00
Total for Z01 - Health Sector Basket Fund	0.00	720,000.00	0.00	0.00	0.00	720,000.00	0.00	1,440,000.00	1,440,000.00	0.00	1,440,000.00	1,440,000.00
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S03 - To provide responsibility grants to Head Teacher and Ward Education Officer at Imekuwa primary school by June, 2024												
21113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Activity Total	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total Target	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total Objective	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00

Total for 4322 - Free Primary Education	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total for 20K - Responsibility Grants	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00

20W - Central Government Grants

6212 - Construction & Rehabilitation of Govt Buildings

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

C - Access to Quality and Equitable Social Services Delivery Improved

C74 - Pit latrines in 69 primary schools increased from 902 to 1600 by June, 2026.

C74D02 - To undertake construction of 1 classroom at Lipwidi primary school by June, 2024.

22019101 - Cement, Bricks and Building Materials-Buildings	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00
Activity Total	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00
Total Target	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00
Total Objective	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00
Total for 6212 - Construction &	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00
Total for 20W - Central Government Grants	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

E - Good Governance and Administrative Services Enhanced

E01 - Organization structure and institutional Management at all levels improved by 10%

E01S09 - To facilitate payment of health facility running cost by June 2024

22001113 - Cleaning Supplies	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	60,000.00	60,000.00	0.00	70,000.00	70,000.00
Activity Total	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	60,000.00	60,000.00	0.00	70,000.00	70,000.00
Total Target	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	60,000.00	60,000.00	0.00	70,000.00	70,000.00
Total Objective	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	60,000.00	60,000.00	0.00	70,000.00	70,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	60,000.00	60,000.00	0.00	70,000.00	70,000.00
Total for Z01 - Health Sector Basket Fund	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	60,000.00	60,000.00	0.00	70,000.00	70,000.00

A04 - Programme for Results -P4R

4312 - Education Program for Results - EP4R

C - Access to Quality and Equitable Social Services Delivery Improved

C49 - School Infrastructures for Basic Education Increased by June, 2026

C49S01 - To undertake construction of 2 classrooms at Moma Secondary School by June 2023

22020101 - Cement, bricks and construction materials	0.00	54,348,000.00	0.00	0.00	0.00	54,348,000.00	0.00	54,348,000.00	54,348,000.00	0.00	54,348,000.00	54,348,000.00
Activity Total	0.00	54,348,000.00	0.00	0.00	0.00	54,348,000.00	0.00	54,348,000.00	54,348,000.00	0.00	54,348,000.00	54,348,000.00
Total Target	0.00	54,348,000.00	0.00	0.00	0.00	54,348,000.00	0.00	54,348,000.00	54,348,000.00	0.00	54,348,000.00	54,348,000.00
Total Objective	0.00	54,348,000.00	0.00	0.00	0.00	54,348,000.00	0.00	54,348,000.00	54,348,000.00	0.00	54,348,000.00	54,348,000.00
Total for 4312 - Education Program for Results - EP4R	0.00	54,348,000.00	0.00	0.00	0.00	54,348,000.00	0.00	54,348,000.00	54,348,000.00	0.00	54,348,000.00	54,348,000.00
Total for A04 - Programme for Results -P4R	0.00	54,348,000.00	0.00	0.00	0.00	54,348,000.00	0.00	54,348,000.00	54,348,000.00	0.00	54,348,000.00	54,348,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C02 - Maternal mortality rate reduced from 47 to 35 per 100,000 live birth by year 2026

C02S01 - To conduct 2 days quarterly maternal and perinatal death discussion by June 2024

21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Target	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Total Objective	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Total for Z01 - Health Sector Basket Fund	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00

20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S03 - To provide responsibility grants to Head Teacher and Ward Education Officer at Mkuburu primary school by June, 2024												
21113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Activity Total	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total Target	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total Objective	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total for 4322 - Free Primary Education	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total for 20K - Responsibility Grants	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00

Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C02 - Maternal mortality rate reduced from 47 to 35 per 100,000 live birth by year 2026												
C02S02 - To conduct 2 days quarterly maternal and perinatal death discussion by June 2024												
21113103 - Extra-Duty	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	480,000.00	480,000.00	0.00	960,000.00	960,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	480,000.00	480,000.00	0.00	960,000.00	960,000.00
C02C03 - To conduct 3 days training on YFHS to 30 service provider by June 2024												
21113103 - Extra-Duty	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00
Activity Total	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00

C01S08 - To facilitate quarterly procurement of 100kits of medicine,medical equipment and diagnostic supplies by June 2024												
22004102 - Drugs and Medicines	0.00	406,667.83	0.00	0.00	0.00	406,667.83	0.00	3,253,342.64	3,253,342.64	0.00	6,506,685.28	6,506,685.28
Activity Total	0.00	406,667.83	0.00	0.00	0.00	406,667.83	0.00	3,253,342.64	3,253,342.64	0.00	6,506,685.28	6,506,685.28
Total Target	0.00	406,667.83	0.00	0.00	0.00	1,466,667.83	0.00	5,233,342.64	5,233,342.64	0.00	8,966,685.28	8,966,685.28
Total Objective	0.00	1,466,667.83	0.00	0.00	0.00	1,466,667.83	0.00	5,233,342.64	5,233,342.64	0.00	8,966,685.28	8,966,685.28
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	1,466,667.83	0.00	0.00	0.00	1,466,667.83	0.00	5,233,342.64	5,233,342.64	0.00	8,966,685.28	8,966,685.28
Total for Z01 - Health Sector Basket Fund	0.00	1,466,667.83	0.00	0.00	0.00	1,466,667.83	0.00	5,233,342.64	5,233,342.64	0.00	8,966,685.28	8,966,685.28

20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S02 - To provide responsibility grants to Head Teacher at Mayaya primary school by June, 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	4,800,000.00	0.00	0.00	0.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00
Total Target	4,800,000.00	0.00	0.00	0.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00
Total Objective	4,800,000.00	0.00	0.00	0.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00
Total for 4322 - Free Primary Education	4,800,000.00	0.00	0.00	0.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00
Total for 20K - Responsibility Grants	4,800,000.00	0.00	0.00	0.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8.3% to 2% by June 2026												
C01S06 - To facilitate quarterly procurement of 70 kits medicines,medical equipment and diagnostic supplies by june 2024												
22004107 - Laboratory Supplies	0.00	47,068.08	0.00	0.00	0.00	47,068.08	0.00	101,980.84	101,980.84	0.00	203,961.68	203,961.68
Activity Total	0.00	47,068.08	0.00	0.00	0.00	47,068.08	0.00	101,980.84	101,980.84	0.00	203,961.68	203,961.68
Total Target	0.00	47,068.08	0.00	0.00	0.00	47,068.08	0.00	101,980.84	101,980.84	0.00	203,961.68	203,961.68
Total Objective	0.00	47,068.08	0.00	0.00	0.00	47,068.08	0.00	101,980.84	101,980.84	0.00	203,961.68	203,961.68
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structure and institutional Management at all levels improved by 10%												
E01S0R - To conduct one QI and one staff meeting quarterly by June 2024												
21113103 - Extra-Duty	0.00	1,440,000.00	0.00	0.00	0.00	1,440,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,800,000.00	1,800,000.00
Activity Total	0.00	1,440,000.00	0.00	0.00	0.00	1,440,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,800,000.00	1,800,000.00
Total Target	0.00	1,440,000.00	0.00	0.00	0.00	1,440,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,800,000.00	1,800,000.00
Total Objective	0.00	1,440,000.00	0.00	0.00	0.00	1,440,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,800,000.00	1,800,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	1,487,068.08	0.00	0.00	0.00	1,487,068.08	0.00	1,301,980.84	1,301,980.84	0.00	2,003,961.68	2,003,961.68
Total for Z01 - Health Sector Basket Fund	0.00	1,487,068.08	0.00	0.00	0.00	1,487,068.08	0.00	1,301,980.84	1,301,980.84	0.00	2,003,961.68	2,003,961.68
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S02 - To provide responsibility grants to Head Teacher at Ndumbwe primary school by June, 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
C64S01 - To provide Responsibility allowance to Head Teacher at Kilombero Primary School at June 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Target	4,800,000.00	0.00	0.00	0.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00
Total Objective	4,800,000.00	0.00	0.00	0.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00
Total for 4322 - Free Primary Education	4,800,000.00	0.00	0.00	0.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00
Total for 20K - Responsibility Grants	4,800,000.00	0.00	0.00	0.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
A04 - Programme for Results -P4R												
4319 - Boost Primary Student Learning												
C - Access to Quality and Equitable Social Services Delivery Improved												
C65 - Primary schools' classrooms increased from 544 classrooms to 700 by June, 2026												
C65D01 - To undertake rehabilitation of 2 classrooms at Nalingu primary school by June, 2024.												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
Activity Total	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
Total Target	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
Total Objective	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
Total for 4319 - Boost Primary Student Learning	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
Total for A04 - Programme for Results -P4R	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structure and institutional Management at all levels improved by 10%												
E01S0A - To facilitate paymet of health facility running cost by june 2024												
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	180,000.00	0.00	0.00	0.00	180,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
Activity Total	0.00	180,000.00	0.00	0.00	0.00	180,000.00	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00
E01S0C - To facilitate submission of MTUHA data monthly at council level by June 2024												
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Activity Total	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Total Target	0.00	120,000.00	0.00	0.00	0.00	300,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
Total Objective	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	640,000.00	640,000.00	0.00	640,000.00	640,000.00
C - Access to Quality and Equitable Social Services Delivery Improved												
C25 - Prevalence of breast cancer reduced from 1.33% to 1% by June 2026												
C25S02 - To conduct 4 days bi annual cervical cancer screening outreach to 4 health facilities by June 2023												
22010102 - Ground travel (bus, railway taxi, etc)-In-Country	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total Target	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total Objective	0.00	80,000.00	0.00	0.00	0.00	80,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	380,000.00	0.00	0.00	0.00	380,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00
Total for Z01 - Health Sector Basket Fund	0.00	380,000.00	0.00	0.00	0.00	380,000.00	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00
U01 - UNICEF												
4305 - UNICEF Support Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F14 - Proportion of confirmed cases of violence, abuse, neglect, and exploitation that received appropriate support in the past 12 months increased from 55% to 70% by June 2026												
F14C02 - To conduct one day debate with 35 schools board chair persons to discuss VAC issues in schools.												
21113114 - Sitting Allowance	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
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Total Target	0.00	4,096,000.00	0.00	0.00	0.00	8,415,214.37	0.00	11,875,344.00	11,875,344.00	0.00	17,151,419.49	17,151,419.49
Total Objective	0.00	8,415,214.37	0.00	0.00	0.00	8,415,214.37	0.00	11,875,344.00	11,875,344.00	0.00	17,151,419.49	17,151,419.49
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	8,415,214.37	0.00	0.00	0.00	8,415,214.37	0.00	11,875,344.00	11,875,344.00	0.00	17,151,419.49	17,151,419.49
Total for Z01 - Health Sector Basket Fund	0.00	8,415,214.37	0.00	0.00	0.00	8,415,214.37	0.00	11,875,344.00	11,875,344.00	0.00	17,151,419.49	17,151,419.49
U01 - UNICEF												
5415 - Child Protection and Participation Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Under five mortality rate reduced from 12 to 9 per 1000 live births by June 2026												
C18C01 - To conduct 4 days supportive supervision to the Health centers provides under 5 children's birth registration by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Activity Total	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total Target	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total Objective	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total for 5415 - Child Protection and Participation	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total for U01 - UNICEF	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C42 - Conducive working environment enhanced in 560 secondary school Teachers ensured by June 2025												
C42S03 - To provide schools fee compensation grants to 136 students at Mangopachanne secondary school by June, 2024.												
22012113 - Subscription Fees	6,140,000.00	0.00	0.00	0.00	0.00	6,140,000.00	6,140,000.00	0.00	6,140,000.00	6,140,000.00	0.00	6,140,000.00
Activity Total	6,140,000.00	0.00	0.00	0.00	0.00	6,140,000.00	6,140,000.00	0.00	6,140,000.00	6,140,000.00	0.00	6,140,000.00
Total Target	6,140,000.00	0.00	0.00	0.00	0.00	6,140,000.00	6,140,000.00	0.00	6,140,000.00	6,140,000.00	0.00	6,140,000.00
Total Objective	6,140,000.00	0.00	0.00	0.00	0.00	6,140,000.00	6,140,000.00	0.00	6,140,000.00	6,140,000.00	0.00	6,140,000.00
Total for 4393 - Free Secondary Education	6,140,000.00	0.00	0.00	0.00	0.00	6,140,000.00	6,140,000.00	0.00	6,140,000.00	6,140,000.00	0.00	6,140,000.00
Total for 20J - Schools Fee Compensation Grants	6,140,000.00	0.00	0.00	0.00	0.00	6,140,000.00	6,140,000.00	0.00	6,140,000.00	6,140,000.00	0.00	6,140,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C02 - Maternal mortality rate reduced from 47 to 35 per 100,000 live birth by year 2026												
C02S04 - To conduct MPDSR meeting quarterly up to June 2024												
22010105 - Per Diem - Domestic-In-Country	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	400,000.00	400,000.00	0.00	800,000.00	800,000.00
Activity Total	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	400,000.00	400,000.00	0.00	800,000.00	800,000.00
Total Target	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	400,000.00	400,000.00	0.00	800,000.00	800,000.00
Total Objective	0.00	200,000.00	0.00	0.00	0.00	200,000.00	0.00	400,000.00	400,000.00	0.00	800,000.00	800,000.00
Y - Multi-Sectorial Nutrition Services Improved												
Y16 - Strengthened vitamin A supplementation and deworming to underfive children by 100% by June 2026.												
Y16S02 - To conduct bi-annual vitamin A supplementation and deworming campaign buy June 2024												

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GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	400,000.00	400,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	400,000.00	400,000.00	0.00	480,000.00	480,000.00

Total Target	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	400,000.00	400,000.00	0.00	480,000.00	480,000.00
Total Objective	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	400,000.00	400,000.00	0.00	480,000.00	480,000.00
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structure and institutional Management at all levels improved by 10%												
E01S09 - To conduct preparation of annual facility plan for FY 2024/2025 and entering plan into planrep system for 7 days by June 2024												
21113103 - Extra-Duty	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	640,000.00	640,000.00	0.00	800,000.00	800,000.00
Activity Total	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	640,000.00	640,000.00	0.00	800,000.00	800,000.00
Total Target	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	640,000.00	640,000.00	0.00	800,000.00	800,000.00
Total Objective	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	640,000.00	640,000.00	0.00	800,000.00	800,000.00
C - Access to Quality and Equitable Social Services Delivery Improved												
C02 - Maternal mortality rate reduced from 47 to 35 per 100,000 live birth by year 2026												
C02S0A - To conduct monthly integrated outreach services (FP,CECAP,IMMUNIZATION,HEALTH EDUCATION AND PROMOTION) to satellite area by June 2024												
21113103 - Extra-Duty	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	4,320,000.00	4,320,000.00	0.00	4,800,000.00	4,800,000.00
Activity Total	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	4,320,000.00	4,320,000.00	0.00	4,800,000.00	4,800,000.00
Total Target	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	4,320,000.00	4,320,000.00	0.00	4,800,000.00	4,800,000.00
Total Objective	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	4,320,000.00	4,320,000.00	0.00	4,800,000.00	4,800,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	2,920,000.00	0.00	0.00	0.00	2,920,000.00	0.00	5,760,000.00	5,760,000.00	0.00	6,880,000.00	6,880,000.00
Total for Z01 - Health Sector Basket Fund	0.00	2,920,000.00	0.00	0.00	0.00	2,920,000.00	0.00	5,760,000.00	5,760,000.00	0.00	6,880,000.00	6,880,000.00
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S01 - To provide capitation grants to Msangamkuu primary school by June, 2024.												
22013114 - Capitation Costs-Education	3,798,000.00	0.00	0.00	0.00	0.00	3,798,000.00	3,798,000.00	0.00	3,798,000.00	3,798,000.00	0.00	3,798,000.00
Activity Total	3,798,000.00	0.00	0.00	0.00	0.00	3,798,000.00	3,798,000.00	0.00	3,798,000.00	3,798,000.00	0.00	3,798,000.00
Total Target	3,798,000.00	0.00	0.00	0.00	0.00	3,798,000.00	3,798,000.00	0.00	3,798,000.00	3,798,000.00	0.00	3,798,000.00
Total Objective	3,798,000.00	0.00	0.00	0.00	0.00	3,798,000.00	3,798,000.00	0.00	3,798,000.00	3,798,000.00	0.00	3,798,000.00
Total for 4322 - Free Primary Education	3,798,000.00	0.00	0.00	0.00	0.00	3,798,000.00	3,798,000.00	0.00	3,798,000.00	3,798,000.00	0.00	3,798,000.00
Total for 20Z - Capitation Grants-Dev	3,798,000.00	0.00	0.00	0.00	0.00	3,798,000.00	3,798,000.00	0.00	3,798,000.00	3,798,000.00	0.00	3,798,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8.3% to 2% by June 2026												
C01S05 - To procure 200 kits of medicine,medical suplies and equipment and diagnosis suplies quartery by june 2024												
31122205 - Medical Equipment	0.00	493,426.20	0.00	0.00	0.00	493,426.20	0.00	986,852.40	986,852.40	0.00	2,220,417.90	2,220,417.90
Activity Total	0.00	493,426.20	0.00	0.00	0.00	493,426.20	0.00	986,852.40	986,852.40	0.00	2,220,417.90	2,220,417.90

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GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Target	0.00	493,426.20	0.00	0.00	0.00	493,426.20	0.00	986,852.40	986,852.40	0.00	2,220,417.90	2,220,417.90
Total Objective	0.00	493,426.20	0.00	0.00	0.00	493,426.20	0.00	986,852.40	986,852.40	0.00	2,220,417.90	2,220,417.90
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structure and institutional Management at all levels improved by 10%												

E01S00 - To conduct PPM of two vehicles quarterly by June 2024												
22018107 - Outsource maintenance contract services	0.00	51,100.00	0.00	0.00	0.00	51,100.00	0.00	408,800.00	408,800.00	0.00	408,800.00	408,800.00
Activity Total	0.00	51,100.00	0.00	0.00	0.00	51,100.00	0.00	408,800.00	408,800.00	0.00	408,800.00	408,800.00
Total Target	0.00	51,100.00	0.00	0.00	0.00	51,100.00	0.00	408,800.00	408,800.00	0.00	408,800.00	408,800.00
Total Objective	0.00	51,100.00	0.00	0.00	0.00	51,100.00	0.00	408,800.00	408,800.00	0.00	408,800.00	408,800.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	544,526.20	0.00	0.00	0.00	544,526.20	0.00	1,395,652.40	1,395,652.40	0.00	2,629,217.90	2,629,217.90
Total for Z01 - Health Sector Basket Fund	0.00	544,526.20	0.00	0.00	0.00	544,526.20	0.00	1,395,652.40	1,395,652.40	0.00	2,629,217.90	2,629,217.90

20Z - Capitation Grants-Dev

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026

C70S01 - To provide capitation grants to Mitambo Primary school

22013114 - Capitation Costs-Education	2,280,000.00	0.00	0.00	0.00	0.00	2,280,000.00	2,280,000.00	0.00	2,280,000.00	2,280,000.00	0.00	2,280,000.00
Activity Total	2,280,000.00	0.00	0.00	0.00	0.00	2,280,000.00	2,280,000.00	0.00	2,280,000.00	2,280,000.00	0.00	2,280,000.00
Total Target	2,280,000.00	0.00	0.00	0.00	0.00	2,280,000.00	2,280,000.00	0.00	2,280,000.00	2,280,000.00	0.00	2,280,000.00
Total Objective	2,280,000.00	0.00	0.00	0.00	0.00	2,280,000.00	2,280,000.00	0.00	2,280,000.00	2,280,000.00	0.00	2,280,000.00
Total for 4322 - Free Primary Education	2,280,000.00	0.00	0.00	0.00	0.00	2,280,000.00	2,280,000.00	0.00	2,280,000.00	2,280,000.00	0.00	2,280,000.00
Total for 20Z - Capitation Grants-Dev	2,280,000.00	0.00	0.00	0.00	0.00	2,280,000.00	2,280,000.00	0.00	2,280,000.00	2,280,000.00	0.00	2,280,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

E - Good Governance and Administrative Services Enhanced

E01 - Organization structure and institutional Management at all levels improved by 10%

E01S0H - To conduct printing of 10 HMIS registers by june 2024

22001109 - Printing and Photocopying Costs	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	450,000.00	450,000.00	0.00	450,000.00	450,000.00
Activity Total	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	450,000.00	450,000.00	0.00	450,000.00	450,000.00
Total Target	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	450,000.00	450,000.00	0.00	450,000.00	450,000.00
Total Objective	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	450,000.00	450,000.00	0.00	450,000.00	450,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	450,000.00	450,000.00	0.00	450,000.00	450,000.00
Total for Z01 - Health Sector Basket Fund	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	450,000.00	450,000.00	0.00	450,000.00	450,000.00

A04 - Programme for Results -P4R

4319 - Boost Primary Student Learning

C - Access to Quality and Equitable Social Services Delivery Improved

C65 - Primary schools' classrooms increased from 544 classrooms to 700 by June, 2026

C65D01 - To facilitate completion of one classroom at Tangazo Primary School by June, 2024.

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GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	12,500,000.00	0.00	0.00	0.00	12,500,000.00	0.00	12,500,000.00	12,500,000.00	0.00	12,500,000.00	12,500,000.00
Activity Total	0.00	12,500,000.00	0.00	0.00	0.00	12,500,000.00	0.00	12,500,000.00	12,500,000.00	0.00	12,500,000.00	12,500,000.00
Total Target	0.00	12,500,000.00	0.00	0.00	0.00	12,500,000.00	0.00	12,500,000.00	12,500,000.00	0.00	12,500,000.00	12,500,000.00
Total Objective	0.00	12,500,000.00	0.00	0.00	0.00	12,500,000.00	0.00	12,500,000.00	12,500,000.00	0.00	12,500,000.00	12,500,000.00
Total for 4319 - Boost Primary Student Learning	0.00	12,500,000.00	0.00	0.00	0.00	12,500,000.00	0.00	12,500,000.00	12,500,000.00	0.00	12,500,000.00	12,500,000.00
Total for A04 - Programme for Results -P4R	0.00	12,500,000.00	0.00	0.00	0.00	12,500,000.00	0.00	12,500,000.00	12,500,000.00	0.00	12,500,000.00	12,500,000.00

20W - Central Government Grants												
6212 - Construction & Rehabilitation of Govt Buildings												
C - Access to Quality and Equitable Social Services Delivery Improved												
C74 - Pit latrines in 69 primary schools increased from 902 to 1600 by June, 2026.												
C74D01 - To undertake construction of 1 classroom at Nalingu primary school by June, 2024.												
22019101 - Cement, Bricks and Building Materials-Buildings	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Activity Total	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Total Target	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Total Objective	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Total for 6212 - Construction &	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Total for 20W - Central Government Grants	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00

Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structure and institutional Management at all levels improved by 10%												
E01S01 - To facilitate 1 staff to participate for one day in pre planning meeting by June 2024												
21113103 - Extra-Duty	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	60,000.00	60,000.00
Activity Total	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	60,000.00	60,000.00
Total Target	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	60,000.00	60,000.00
Total Objective	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	0.00	0.00	0.00	60,000.00	60,000.00

C - Access to Quality and Equitable Social Services Delivery Improved												
C13 - Shortage of skilled and mixed human resource for health reduced from 57% to 50% June 2026												
C13S05 - To facilitate one staff to attend various meeting at district level (District data review meeting monthly, MPDSR quarterly and facility incharge meeting biannual) for 18 days by June2023												
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
Total Target	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
Total Objective	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	960,000.00	960,000.00	0.00	960,000.00	960,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	540,000.00	0.00	0.00	0.00	540,000.00	0.00	960,000.00	960,000.00	0.00	1,020,000.00	1,020,000.00
Total for Z01 - Health Sector Basket Fund	0.00	540,000.00	0.00	0.00	0.00	540,000.00	0.00	960,000.00	960,000.00	0.00	1,020,000.00	1,020,000.00

20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S01 - To provide Capitation grants To Miuta primary School												
22013114 - Capitation Costs-Education	1,698,000.00	0.00	0.00	0.00	0.00	1,698,000.00	1,698,000.00	0.00	1,698,000.00	1,698,000.00	0.00	1,698,000.00
Activity Total	1,698,000.00	0.00	0.00	0.00	0.00	1,698,000.00	1,698,000.00	0.00	1,698,000.00	1,698,000.00	0.00	1,698,000.00
Total Target	1,698,000.00	0.00	0.00	0.00	0.00	1,698,000.00	1,698,000.00	0.00	1,698,000.00	1,698,000.00	0.00	1,698,000.00
Total Objective	1,698,000.00	0.00	0.00	0.00	0.00	1,698,000.00	1,698,000.00	0.00	1,698,000.00	1,698,000.00	0.00	1,698,000.00
Total for 4322 - Free Primary Education	1,698,000.00	0.00	0.00	0.00	0.00	1,698,000.00	1,698,000.00	0.00	1,698,000.00	1,698,000.00	0.00	1,698,000.00
Total for 20Z - Capitation Grants-Dev	1,698,000.00	0.00	0.00	0.00	0.00	1,698,000.00	1,698,000.00	0.00	1,698,000.00	1,698,000.00	0.00	1,698,000.00

Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C15 - Infant mortality rate reduced from 10 to 7 per live birth by 2026												
C15S02 - To conduct immunization outreach services for 2 days monthly by June 2024												
21113103 - Extra-Duty	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	3,840,000.00	3,840,000.00	0.00	4,320,000.00	4,320,000.00
Activity Total	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	3,840,000.00	3,840,000.00	0.00	4,320,000.00	4,320,000.00
Total Target	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	3,840,000.00	3,840,000.00	0.00	4,320,000.00	4,320,000.00
Total Objective	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	3,840,000.00	3,840,000.00	0.00	4,320,000.00	4,320,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	3,840,000.00	3,840,000.00	0.00	4,320,000.00	4,320,000.00
Total for Z01 - Health Sector Basket Fund	0.00	2,400,000.00	0.00	0.00	0.00	2,400,000.00	0.00	3,840,000.00	3,840,000.00	0.00	4,320,000.00	4,320,000.00

20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S01 - To provide capitation grants to Mtama primary school by June, 2024.												
22013114 - Capitation Costs-Education	2,244,000.00	0.00	0.00	0.00	0.00	2,244,000.00	2,244,000.00	0.00	2,244,000.00	2,244,000.00	0.00	2,244,000.00
Activity Total	2,244,000.00	0.00	0.00	0.00	0.00	2,244,000.00	2,244,000.00	0.00	2,244,000.00	2,244,000.00	0.00	2,244,000.00
Total Target	2,244,000.00	0.00	0.00	0.00	0.00	2,244,000.00	2,244,000.00	0.00	2,244,000.00	2,244,000.00	0.00	2,244,000.00
Total Objective	2,244,000.00	0.00	0.00	0.00	0.00	2,244,000.00	2,244,000.00	0.00	2,244,000.00	2,244,000.00	0.00	2,244,000.00
Total for 4322 - Free Primary Education	2,244,000.00	0.00	0.00	0.00	0.00	2,244,000.00	2,244,000.00	0.00	2,244,000.00	2,244,000.00	0.00	2,244,000.00
Total for 20Z - Capitation Grants-Dev	2,244,000.00	0.00	0.00	0.00	0.00	2,244,000.00	2,244,000.00	0.00	2,244,000.00	2,244,000.00	0.00	2,244,000.00

Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structure and institutional Management at all levels improved by 10%												
E01S09 - To facilitate quarterly availability of 4 office running cost by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	300,000.00	300,000.00	0.00	600,000.00	600,000.00
Activity Total	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	300,000.00	300,000.00	0.00	600,000.00	600,000.00
Total Target	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	300,000.00	300,000.00	0.00	600,000.00	600,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Objective	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	300,000.00	300,000.00	0.00	600,000.00	600,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	300,000.00	300,000.00	0.00	600,000.00	600,000.00
Total for Z01 - Health Sector Basket Fund	0.00	150,000.00	0.00	0.00	0.00	150,000.00	0.00	300,000.00	300,000.00	0.00	600,000.00	600,000.00

20Z - Capitation Grants-Dev												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C66 - Conducive working environment in 20 secondary schools ensured by June, 2026.												
C66S01 - To provide capitation grants grants to 167 students at Chekeleni secondary schools by June, 2024.												
22013114 - Capitation Costs-Education	5,062,500.00	0.00	0.00	0.00	0.00	5,062,500.00	5,062,500.00	0.00	5,062,500.00	5,062,500.00	0.00	5,062,500.00
Activity Total	5,062,500.00	0.00	0.00	0.00	0.00	5,062,500.00	5,062,500.00	0.00	5,062,500.00	5,062,500.00	0.00	5,062,500.00

Total Target	5,062,500.00	0.00	0.00	0.00	0.00	5,062,500.00	5,062,500.00	0.00	5,062,500.00	5,062,500.00	0.00	5,062,500.00
Total Objective	5,062,500.00	0.00	0.00	0.00	0.00	5,062,500.00	5,062,500.00	0.00	5,062,500.00	5,062,500.00	0.00	5,062,500.00
Total for 4393 - Free Secondary Education	5,062,500.00	0.00	0.00	0.00	0.00	5,062,500.00	5,062,500.00	0.00	5,062,500.00	5,062,500.00	0.00	5,062,500.00
Total for 20Z - Capitation Grants-Dev	5,062,500.00	0.00	0.00	0.00	0.00	5,062,500.00	5,062,500.00	0.00	5,062,500.00	5,062,500.00	0.00	5,062,500.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

Y - Multi-Sectorial Nutrition Services Improved

Y16 - Strengthened vitamin A supplementation and deworming to underfive children by 100% by June 2026.

Y16S01 - To conduct biannual vitamin A campaign and Deworming supplementation by June 2024

22004101 - Vaccines	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total Target	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00
Total Objective	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	160,000.00	160,000.00	0.00	160,000.00	160,000.00

E - Good Governance and Administrative Services Enhanced

E01 - Organization structure and institutional Management at all levels improved by 10%

E01S08 - To facilitate quarterly availability of 4 office running cost by June 2024

22001113 - Cleaning Supplies	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Activity Total	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total Target	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total Objective	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	370,000.00	0.00	0.00	0.00	370,000.00	0.00	360,000.00	360,000.00	0.00	360,000.00	360,000.00
Total for Z01 - Health Sector Basket Fund	0.00	370,000.00	0.00	0.00	0.00	370,000.00	0.00	360,000.00	360,000.00	0.00	360,000.00	360,000.00

20K - Responsibility Grants

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026

C70S02 - To provide responsibility grants to Head Teacher at Mkwajuni primary school by June, 2024

21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
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J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Target	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Objective	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 4322 - Free Primary Education	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 20K - Responsibility Grants	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

Y - Multi-Sectorial Nutrition Services Improved

Y20 - School age ,Adolescence , adult population should be screened and sensitized about nutritional issues to 80% by June 2026.

Y20S01 - To conduct quarterly screening of nutrition status to 200 pupils by June 2024

21113103 - Extra-Duty	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	960,000.00	960,000.00	0.00	1,120,000.00	1,120,000.00
Activity Total	0.00	640,000.00	0.00	0.00	0.00	640,000.00	0.00	960,000.00	960,000.00	0.00	1,120,000.00	1,120,000.00

Y16S02 - To conduct bi-manual vitamina A supplementation and deworming campaign by June2024												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	80,000.00	80,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	80,000.00	80,000.00	0.00	320,000.00	320,000.00
Total Target	0.00	320,000.00	0.00	0.00	0.00	960,000.00	0.00	1,040,000.00	1,040,000.00	0.00	1,440,000.00	1,440,000.00
Total Objective	0.00	960,000.00	0.00	0.00	0.00	960,000.00	0.00	1,040,000.00	1,040,000.00	0.00	1,440,000.00	1,440,000.00

C - Access to Quality and Equitable Social Services Delivery Improved

C02 - Maternal mortality rate reduced from 47 to 35 per 100,000 live birth by year 2026

C02S05 - To conduct quarterly community education on important of FANC by June2024

21113103 - Extra-Duty	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	40,000.00	40,000.00	0.00	160,000.00	160,000.00
Activity Total	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	40,000.00	40,000.00	0.00	160,000.00	160,000.00
Total Target	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	40,000.00	40,000.00	0.00	160,000.00	160,000.00
Total Objective	0.00	20,000.00	0.00	0.00	0.00	20,000.00	0.00	40,000.00	40,000.00	0.00	160,000.00	160,000.00

E - Good Governance and Administrative Services Enhanced

E01 - Organization structure and institutional Management at all levels improved by 10%

E01S0D - To facilitate procurement and refill of gas cylinder for vaccination at HF by June 2024

22002103 - Natural Gas-Utilities	0.00	420,000.00	0.00	0.00	0.00	420,000.00	0.00	240,000.00	240,000.00	0.00	1,440,000.00	1,440,000.00
Activity Total	0.00	420,000.00	0.00	0.00	0.00	420,000.00	0.00	240,000.00	240,000.00	0.00	1,440,000.00	1,440,000.00

E01S07 - To facilitate entrance and submission of R&R into eLMIS in every two month by June 2024

22012101 - Internet and Email connections	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Activity Total	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Total Target	0.00	120,000.00	0.00	0.00	0.00	540,000.00	0.00	480,000.00	480,000.00	0.00	1,680,000.00	1,680,000.00
Total Objective	0.00	540,000.00	0.00	0.00	0.00	540,000.00	0.00	480,000.00	480,000.00	0.00	1,680,000.00	1,680,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	1,520,000.00	0.00	0.00	0.00	1,520,000.00	0.00	1,560,000.00	1,560,000.00	0.00	3,280,000.00	3,280,000.00
Total for Z01 - Health Sector Basket Fund	0.00	1,520,000.00	0.00	0.00	0.00	1,520,000.00	0.00	1,560,000.00	1,560,000.00	0.00	3,280,000.00	3,280,000.00

80D - National Health Insurance Fund - NHIF

5420 - Basic Health Service

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

C - Access to Quality and Equitable Social Services Delivery Improved

C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8.3% to 2% by June 2026

C01S07 - To procure 100 kits of medicines, medical equipments and supplies by June 2024

22004102 - Drugs and Medicines	105,000.00	0.00	0.00	0.00	0.00	105,000.00	157,500.00	0.00	157,500.00	420,000.00	0.00	420,000.00
Activity Total	105,000.00	0.00	0.00	0.00	0.00	105,000.00	157,500.00	0.00	157,500.00	420,000.00	0.00	420,000.00
Total Target	105,000.00	0.00	0.00	0.00	0.00	105,000.00	157,500.00	0.00	157,500.00	420,000.00	0.00	420,000.00
Total Objective	105,000.00	0.00	0.00	0.00	0.00	105,000.00	157,500.00	0.00	157,500.00	420,000.00	0.00	420,000.00
Total for 5420 - Basic Health Service	105,000.00	0.00	0.00	0.00	0.00	105,000.00	157,500.00	0.00	157,500.00	420,000.00	0.00	420,000.00
Total for 80D - National Health Insurance Fund -	105,000.00	0.00	0.00	0.00	0.00	105,000.00	157,500.00	0.00	157,500.00	420,000.00	0.00	420,000.00

20F - School Meals Grant

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C77 - Facilitate provision of school meals in primary schools by June 2026

C77S01 - To facilitate provision of school meals to 335 pupils at Mtendachi Primary School by June, 2024.

22017104 - Student meals	2,376,000.00	0.00	0.00	0.00	0.00	0.00	2,376,000.00	9,504,000.00	0.00	9,504,000.00	21,384,000.00	0.00	21,384,000.00
Activity Total	2,376,000.00	0.00	0.00	0.00	0.00	0.00	2,376,000.00	9,504,000.00	0.00	9,504,000.00	21,384,000.00	0.00	21,384,000.00
Total Target	2,376,000.00	0.00	0.00	0.00	0.00	0.00	2,376,000.00	9,504,000.00	0.00	9,504,000.00	21,384,000.00	0.00	21,384,000.00
Total Objective	2,376,000.00	0.00	0.00	0.00	0.00	0.00	2,376,000.00	9,504,000.00	0.00	9,504,000.00	21,384,000.00	0.00	21,384,000.00
Total for 4322 - Free Primary Education	2,376,000.00	0.00	0.00	0.00	0.00	0.00	2,376,000.00	9,504,000.00	0.00	9,504,000.00	21,384,000.00	0.00	21,384,000.00
Total for 20F - School Meals Grant	2,376,000.00	0.00	0.00	0.00	0.00	0.00	2,376,000.00	9,504,000.00	0.00	9,504,000.00	21,384,000.00	0.00	21,384,000.00

20K - Responsibility Grants

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026

C70S02 - To provide responsibility grants to Head Teacher at Mnyija primary school by June, 2024

21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Target	2,400,000.00	0.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Objective	2,400,000.00	0.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 4322 - Free Primary Education	2,400,000.00	0.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 20K - Responsibility Grants	2,400,000.00	0.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C18 - Under five mortality rate reduced from 12 to 9 per 1000 live births by June 2026

C18S07 - To conduct monthly immunization outreach and mobile services to hard to reach by June 2024

21113103 - Extra-Duty	0.00	240,000.00	0.00	0.00	0.00	0.00	240,000.00	0.00	480,000.00	480,000.00	0.00	960,000.00	960,000.00
Activity Total	0.00	240,000.00	0.00	0.00	0.00	0.00	240,000.00	0.00	480,000.00	480,000.00	0.00	960,000.00	960,000.00

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C02S04 - facilitate quarterly emergency referral of obstetric cases through M- Mama program from lower to higher health facilities by June 2024												
21121112 - Transport	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	200,000.00	200,000.00	0.00	600,000.00	600,000.00
Activity Total	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	200,000.00	200,000.00	0.00	600,000.00	600,000.00
Total Target	0.00	500,000.00	0.00	0.00	0.00	740,000.00	0.00	680,000.00	680,000.00	0.00	1,560,000.00	1,560,000.00
Total Objective	0.00	740,000.00	0.00	0.00	0.00	740,000.00	0.00	680,000.00	680,000.00	0.00	1,560,000.00	1,560,000.00
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structure and institutional Management at all levels improved by 10%												
E01S0W - To conduct PPM of 2 hospital ambulance quarterly by June 2024.												
22021107 - Outsource maintenance contract services-	0.00	3,321,044.00	0.00	0.00	0.00	3,321,044.00	0.00	6,642,088.00	6,642,088.00	0.00	13,284,176.00	13,284,176.00
Activity Total	0.00	3,321,044.00	0.00	0.00	0.00	3,321,044.00	0.00	6,642,088.00	6,642,088.00	0.00	13,284,176.00	13,284,176.00
Total Target	0.00	3,321,044.00	0.00	0.00	0.00	3,321,044.00	0.00	6,642,088.00	6,642,088.00	0.00	13,284,176.00	13,284,176.00
Total Objective	0.00	3,321,044.00	0.00	0.00	0.00	3,321,044.00	0.00	6,642,088.00	6,642,088.00	0.00	13,284,176.00	13,284,176.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	4,061,044.00	0.00	0.00	0.00	4,061,044.00	0.00	7,322,088.00	7,322,088.00	0.00	14,844,176.00	14,844,176.00
Total for Z01 - Health Sector Basket Fund	0.00	4,061,044.00	0.00	0.00	0.00	4,061,044.00	0.00	7,322,088.00	7,322,088.00	0.00	14,844,176.00	14,844,176.00

A04 - Programme for Results -P4R

4319 - Boost Primary Student Learning

C - Access to Quality and Equitable Social Services Delivery Improved

C65 - Primary schools' classrooms increased from 544 classrooms to 700 by June, 2026

C65D01 - To undertake construction 2 classrooms at Madimba primary school for pupils with special needs by June, 20224.

22019101 - Cement, Bricks and Building Materials-Buildings	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
Activity Total	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
Total Target	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
Total Objective	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
Total for 4319 - Boost Primary Student Learning	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
Total for A04 - Programme for Results -P4R	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00

20F - School Meals Grant

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C77 - Facilitate provision of school meals in primary schools by June 2026

C77S01 - To facilitate provision of school meals to 734 pupils at Nanguruwe Primary School by June, 2024.

22017104 - Student meals	2,970,000.00	0.00	0.00	0.00	0.00	2,970,000.00	2,970,000.00	0.00	2,970,000.00	2,970,000.00	0.00	2,970,000.00
Activity Total	2,970,000.00	0.00	0.00	0.00	0.00	2,970,000.00	2,970,000.00	0.00	2,970,000.00	2,970,000.00	0.00	2,970,000.00
Total Target	2,970,000.00	0.00	0.00	0.00	0.00	2,970,000.00	2,970,000.00	0.00	2,970,000.00	2,970,000.00	0.00	2,970,000.00
Total Objective	2,970,000.00	0.00	0.00	0.00	0.00	2,970,000.00	2,970,000.00	0.00	2,970,000.00	2,970,000.00	0.00	2,970,000.00
Total for 4322 - Free Primary Education	2,970,000.00	0.00	0.00	0.00	0.00	2,970,000.00	2,970,000.00	0.00	2,970,000.00	2,970,000.00	0.00	2,970,000.00
Total for 20F - School Meals Grant	2,970,000.00	0.00	0.00	0.00	0.00	2,970,000.00	2,970,000.00	0.00	2,970,000.00	2,970,000.00	0.00	2,970,000.00

N04 - Sustainable Rural Water Supply and Sanitation

4310 - Education Quality Improvement Tanzania

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

C - Access to Quality and Equitable Social Services Delivery Improved

C74 - Pit latrines in 69 primary schools increased from 902 to 1600 by June, 2026.

C74D01 - To undertake construction of 15 pit-latrine at Mngoji primary school by June, 2024.

22019101 - Cement, Bricks and Building Materials-Buildings	0.00	36,500,000.00	0.00	0.00	0.00	36,500,000.00	0.00	36,500,000.00	36,500,000.00	0.00	36,500,000.00	36,500,000.00
Activity Total	0.00	36,500,000.00	0.00	0.00	0.00	36,500,000.00	0.00	36,500,000.00	36,500,000.00	0.00	36,500,000.00	36,500,000.00
Total Target	0.00	36,500,000.00	0.00	0.00	0.00	36,500,000.00	0.00	36,500,000.00	36,500,000.00	0.00	36,500,000.00	36,500,000.00
Total Objective	0.00	36,500,000.00	0.00	0.00	0.00	36,500,000.00	0.00	36,500,000.00	36,500,000.00	0.00	36,500,000.00	36,500,000.00
Total for 4310 - Education Quality Improvement	0.00	36,500,000.00	0.00	0.00	0.00	36,500,000.00	0.00	36,500,000.00	36,500,000.00	0.00	36,500,000.00	36,500,000.00
Total for N04 - Sustainable Rural Water Supply and	0.00	36,500,000.00	0.00	0.00	0.00	36,500,000.00	0.00	36,500,000.00	36,500,000.00	0.00	36,500,000.00	36,500,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

Y - Multi-Sectorial Nutrition Services Improved

Y24 - Increased availability of Nutrition Commodities from 40% to 80% by June 2026

Y24S01 - To procure 1 box of plump nuts quarterly by June 2024

22004103 - Special Foods (diet food)	0.00	370,000.00	0.00	0.00	0.00	370,000.00	0.00	5,920,000.00	5,920,000.00	0.00	11,840,000.00	11,840,000.00
Activity Total	0.00	370,000.00	0.00	0.00	0.00	370,000.00	0.00	5,920,000.00	5,920,000.00	0.00	11,840,000.00	11,840,000.00

Y16S01 - To conduct by manual Vitamin A supplementation and deworming by June 2024

22001101 - Office Consumables (papers,pencils, pens and	0.00	296,874.60	0.00	0.00	0.00	296,874.60	0.00	593,749.20	593,749.20	0.00	593,749.20	593,749.20
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Activity Total	0.00	296,874.60	0.00	0.00	0.00	296,874.60	0.00	593,749.20	593,749.20	0.00	593,749.20	593,749.20
Total Target	0.00	296,874.60	0.00	0.00	0.00	666,874.60	0.00	6,513,749.20	6,513,749.20	0.00	12,433,749.20	12,433,749.20
Total Objective	0.00	666,874.60	0.00	0.00	0.00	666,874.60	0.00	6,513,749.20	6,513,749.20	0.00	12,433,749.20	12,433,749.20

E - Good Governance and Administrative Services Enhanced

E01 - Organization structure and institutional Management at all levels improved by 10%

E01S0F - To facilitate submission of MTUHA report to District level at Namgogoli dispensary by June, 2024.

22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	60,000.00	60,000.00	0.00	240,000.00	240,000.00
Activity Total	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	60,000.00	60,000.00	0.00	240,000.00	240,000.00
Total Target	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	60,000.00	60,000.00	0.00	240,000.00	240,000.00
Total Objective	0.00	120,000.00	0.00	0.00	0.00	120,000.00	0.00	60,000.00	60,000.00	0.00	240,000.00	240,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	786,874.60	0.00	0.00	0.00	786,874.60	0.00	6,573,749.20	6,573,749.20	0.00	12,673,749.20	12,673,749.20
Total for Z01 - Health Sector Basket Fund	0.00	786,874.60	0.00	0.00	0.00	786,874.60	0.00	6,573,749.20	6,573,749.20	0.00	12,673,749.20	12,673,749.20

N04 - Sustainable Rural Water Supply and Sanitation

4313 - Primary Education Development Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C74 - Pit latrines in 69 primary schools increased from 902 to 1600 by June, 2026.

C74S01 - To undertake monitoring and supervision of SRWSSP (SWASH) projects by June, 2024.

21113103 - Extra-Duty	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
Activity Total	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
Total Target	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Objective	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
Total for 4313 - Primary Education Development	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
Total for N04 - Sustainable Rural Water Supply and	0.00	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D06 - Sanitation facility coverage improved from 50% to 55% by June 2026												
D06S03 - To facilitate quarterly procurement of cleaning supplies by June 2024												
22001113 - Cleaning Supplies	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	360,000.00	360,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	360,000.00	360,000.00	0.00	480,000.00	480,000.00
Total Target	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	360,000.00	360,000.00	0.00	480,000.00	480,000.00
Total Objective	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	360,000.00	360,000.00	0.00	480,000.00	480,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	360,000.00	360,000.00	0.00	480,000.00	480,000.00
Total for Z01 - Health Sector Basket Fund	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	360,000.00	360,000.00	0.00	480,000.00	480,000.00
10A - Own Sources												
4946 - LGA Own Source Project												
G - Management of Natural Resources and Environment Enhanced and Sustained												
G05 - Urban and Land development control enhance for surveying 5000 plots by June 2026												
G05S05 - To prepare certificate of right of occupancy to 50 institutions by June 2024												
22018107 - Outsource maintenance contract services	0.00	0.00	6,700,000.00	0.00	0.00	6,700,000.00	13,400,000.00	0.00	13,400,000.00	13,400,000.00	0.00	13,400,000.00

Activity Total	0.00	0.00	6,700,000.00	0.00	0.00	6,700,000.00	13,400,000.00	0.00	13,400,000.00	13,400,000.00	0.00	13,400,000.00
Total Target	0.00	0.00	6,700,000.00	0.00	0.00	6,700,000.00	13,400,000.00	0.00	13,400,000.00	13,400,000.00	0.00	13,400,000.00
Total Objective	0.00	0.00	6,700,000.00	0.00	0.00	6,700,000.00	13,400,000.00	0.00	13,400,000.00	13,400,000.00	0.00	13,400,000.00
Total for 4946 - LGA Own Source Project	0.00	0.00	6,700,000.00	0.00	0.00	6,700,000.00	13,400,000.00	0.00	13,400,000.00	13,400,000.00	0.00	13,400,000.00
Total for 10A - Own Sources	0.00	0.00	6,700,000.00	0.00	0.00	6,700,000.00	13,400,000.00	0.00	13,400,000.00	13,400,000.00	0.00	13,400,000.00

20Z - Capitation Grants-Dev

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C63 - Pass rate increased from 82% to 95% for STD VII and 90% to 100% for STD IV by June, 2026.

C63S01 - To provide capitation grant to Mkunwa primary school by June 2024

22013114 - Capitation Costs-Education	3,486,000.00	0.00	0.00	0.00	0.00	3,486,000.00	3,486,000.00	0.00	3,486,000.00	3,486,000.00	0.00	3,486,000.00
Activity Total	3,486,000.00	0.00	0.00	0.00	0.00	3,486,000.00	3,486,000.00	0.00	3,486,000.00	3,486,000.00	0.00	3,486,000.00
Total Target	3,486,000.00	0.00	0.00	0.00	0.00	3,486,000.00	3,486,000.00	0.00	3,486,000.00	3,486,000.00	0.00	3,486,000.00
Total Objective	3,486,000.00	0.00	0.00	0.00	0.00	3,486,000.00	3,486,000.00	0.00	3,486,000.00	3,486,000.00	0.00	3,486,000.00
Total for 4322 - Free Primary Education	3,486,000.00	0.00	0.00	0.00	0.00	3,486,000.00	3,486,000.00	0.00	3,486,000.00	3,486,000.00	0.00	3,486,000.00
Total for 20Z - Capitation Grants-Dev	3,486,000.00	0.00	0.00	0.00	0.00	3,486,000.00	3,486,000.00	0.00	3,486,000.00	3,486,000.00	0.00	3,486,000.00

20F - School Meals Grant

4322 - Free Primary Education Programme

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

C - Access to Quality and Equitable Social Services Delivery Improved

C77 - Facilitate provision of school meals in primary schools by June 2026

C77S01 - To facilitate provision of school meals to 209 pupils at Nanyani Primary School by June, 2024.

22017104 - Student meals	2,079,000.00	0.00	0.00	0.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00
Activity Total	2,079,000.00	0.00	0.00	0.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00
Total Target	2,079,000.00	0.00	0.00	0.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00
Total Objective	2,079,000.00	0.00	0.00	0.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00
Total for 4322 - Free Primary Education	2,079,000.00	0.00	0.00	0.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00
Total for 20F - School Meals Grant	2,079,000.00	0.00	0.00	0.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00	2,079,000.00	0.00	2,079,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8.3% to 2% by June 2026

C01S07 - To procure 1000kits of drugs and medicine at facility by June 24

22004102 - Drugs and Medicines	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	600,000.00	600,000.00	0.00	800,000.00	800,000.00
Activity Total	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	600,000.00	600,000.00	0.00	800,000.00	800,000.00
Total Target	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	600,000.00	600,000.00	0.00	800,000.00	800,000.00
Total Objective	0.00	800,000.00	0.00	0.00	0.00	800,000.00	0.00	600,000.00	600,000.00	0.00	800,000.00	800,000.00

I - Emergency and Disaster Management Improved

I01 - Capacity on management of emergency/disaster preparedness and response strengthened from 65% to 75% by June 2026

I01S02 - To conduct one day quarterly emergency preparedness response meeting by June 2024

21113114 - Sitting Allowance	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,800,000.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00
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Activity Total	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,800,000.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00
Total Target	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,800,000.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00
Total Objective	0.00	1,200,000.00	0.00	0.00	0.00	1,200,000.00	0.00	1,800,000.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,600,000.00	2,600,000.00
Total for Z01 - Health Sector Basket Fund	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,600,000.00	2,600,000.00

20C - Examination Grants

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C60 - Standard VII (seven) examination pass rate increased from 81.8% to 96% by June, 2026.

C60S01 - To facilitate conduction of Standard VII National examination by June, 2024

22013111 - Examination Expenses-Education	200,463,000.00	0.00	0.00	0.00	0.00	200,463,000.00	200,463,000.00	0.00	200,463,000.00	200,463,000.00	0.00	200,463,000.00
Activity Total	200,463,000.00	0.00	0.00	0.00	0.00	200,463,000.00	200,463,000.00	0.00	200,463,000.00	200,463,000.00	0.00	200,463,000.00
Total Target	200,463,000.00	0.00	0.00	0.00	0.00	200,463,000.00	200,463,000.00	0.00	200,463,000.00	200,463,000.00	0.00	200,463,000.00
Total Objective	200,463,000.00	0.00	0.00	0.00	0.00	200,463,000.00	200,463,000.00	0.00	200,463,000.00	200,463,000.00	0.00	200,463,000.00
Total for 4322 - Free Primary Education	200,463,000.00	0.00	0.00	0.00	0.00	200,463,000.00	200,463,000.00	0.00	200,463,000.00	200,463,000.00	0.00	200,463,000.00
Total for 20C - Examination Grants	200,463,000.00	0.00	0.00	0.00	0.00	200,463,000.00	200,463,000.00	0.00	200,463,000.00	200,463,000.00	0.00	200,463,000.00

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

E - Good Governance and Administrative Services Enhanced

E01 - Organization structure and institutional Management at all levels improved by 10%

E01S01 - To facilitate monthly availability of 4 office running cost by June 2023

22001101 - Office Consumables (papers,pencils, pens and	0.00	92,813.25	0.00	0.00	0.00	92,813.25	0.00	1,856,265.00	1,856,265.00	0.00	1,856,265.00	1,856,265.00
Activity Total	0.00	92,813.25	0.00	0.00	0.00	92,813.25	0.00	1,856,265.00	1,856,265.00	0.00	1,856,265.00	1,856,265.00
Total Target	0.00	92,813.25	0.00	0.00	0.00	92,813.25	0.00	1,856,265.00	1,856,265.00	0.00	1,856,265.00	1,856,265.00
Total Objective	0.00	92,813.25	0.00	0.00	0.00	92,813.25	0.00	1,856,265.00	1,856,265.00	0.00	1,856,265.00	1,856,265.00

C - Access to Quality and Equitable Social Services Delivery Improved

C02 - Maternal mortality rate reduced from 47 to 35 per 100,000 live birth by year 2026

C02S09 - To conduct 5 days quarterly family planning (long term and permanent methods) out reach to 5 health facilities by June 2024

21113103 - Extra-Duty	0.00	3,600,000.00	0.00	0.00	0.00	3,600,000.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
Activity Total	0.00	3,600,000.00	0.00	0.00	0.00	3,600,000.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
Total Target	0.00	3,600,000.00	0.00	0.00	0.00	3,600,000.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
Total Objective	0.00	3,600,000.00	0.00	0.00	0.00	3,600,000.00	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00	6,000,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	3,692,813.25	0.00	0.00	0.00	3,692,813.25	0.00	7,856,265.00	7,856,265.00	0.00	7,856,265.00	7,856,265.00
Total for Z01 - Health Sector Basket Fund	0.00	3,692,813.25	0.00	0.00	0.00	3,692,813.25	0.00	7,856,265.00	7,856,265.00	0.00	7,856,265.00	7,856,265.00

20F - School Meals Grant

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C77 - Facilitate provision of school meals in primary schools by June 2026

C77S01 - To facilitate provision of school meals to 703 pupils at Msimbati Primary School by June, 2024.

22017104 - Student meals	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
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Activity Total	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Total Target	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Total Objective	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Total for 4322 - Free Primary Education	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00
Total for 20F - School Meals Grant	891,000.00	0.00	0.00	0.00	0.00	891,000.00	891,000.00	0.00	891,000.00	891,000.00	0.00	891,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C02 - Maternal mortality rate reduced from 47 to 35 per 100,000 live birth by year 2026

C02S07 - To conduct collection of 360 blood bags quarterly from voluntary blood donations by june 2024.

22012105 - Advertising and Publication

22012105 - Advertising and Publication	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00
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Activity Total	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00
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Total Target	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00
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Total Objective	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00
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J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00
Total for Z01 - Health Sector Basket Fund	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00

A04 - Programme for Results -P4R

4319 - Boost Primary Student Learning

C - Access to Quality and Equitable Social Services Delivery Improved

C65 - Primary schools' classrooms increased from 544 classrooms to 700 by June, 2026

C65D02 - To undertake construction of 2 classrooms at Tumaini primary school by June, 2024.

22019101 - Cement, Bricks and Building Materials-Buildings	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
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Activity Total	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
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Total Target	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
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Total Objective	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
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Total for 4319 - Boost Primary Student Learning	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
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Total for A04 - Programme for Results -P4R	0.00	40,000,000.00	0.00	0.00	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00
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U01 - UNICEF

4305 - UNICEF Support Programme

F - Social Welfare, Gender and Community Empowerment Improved

F13 - conflict with Law linked with child care and protection systems and services increased from 30% to 45% by June 2026

F13C01 - To conduct 3 Days Training on Child Protection and their roles and responsibilities from 80 members Member from 8 Wards of VAWC Committes by June 2024

22010105 - Per Diem - Domestic-In-Country	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	1,600,000.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00
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Activity Total	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	1,600,000.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00
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Total Target	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	1,600,000.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00
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Total Objective	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	1,600,000.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00
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Total for 4305 - UNICEF Support Programme	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	1,600,000.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00
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Total for U01 - UNICEF	0.00	900,000.00	0.00	0.00	0.00	900,000.00	0.00	1,600,000.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00
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N04 - Sustainable Rural Water Supply and Sanitation

3280 - Rural Water Supply and Sanitation Programme

D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased

D06 - Sanitation facility coverage improved from 50% to 55% by June 2026

D06S01 - To conduct improvement of WASH infrastructure at Msimbati dispensary to comply with WASH guidelines by June 2024

22019110 - Outsource Maintenance Contract Services-	0.00	56,800,000.00	0.00	0.00	0.00	56,800,000.00	0.00	56,800,000.00	56,800,000.00	0.00	56,800,000.00	56,800,000.00
Activity Total	0.00	56,800,000.00	0.00	0.00	0.00	56,800,000.00	0.00	56,800,000.00	56,800,000.00	0.00	56,800,000.00	56,800,000.00
Total Target	0.00	56,800,000.00	0.00	0.00	0.00	56,800,000.00	0.00	56,800,000.00	56,800,000.00	0.00	56,800,000.00	56,800,000.00
Total Objective	0.00	56,800,000.00	0.00	0.00	0.00	56,800,000.00	0.00	56,800,000.00	56,800,000.00	0.00	56,800,000.00	56,800,000.00
Total for 3280 - Rural Water Supply and Sanitation	0.00	56,800,000.00	0.00	0.00	0.00	56,800,000.00	0.00	56,800,000.00	56,800,000.00	0.00	56,800,000.00	56,800,000.00
Total for N04 - Sustainable Rural Water Supply and	0.00	56,800,000.00	0.00	0.00	0.00	56,800,000.00	0.00	56,800,000.00	56,800,000.00	0.00	56,800,000.00	56,800,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

C02 - Maternal mortality rate reduced from 47 to 35 per 100,000 live birth by year 2026

C02S07 - To conduct collection of 360 blood bags quarterly from voluntary blood donations by june 2024.

22003102 - Diesel	0.00	2,480,000.00	0.00	0.00	0.00	2,480,000.00	0.00	3,100,000.00	3,100,000.00	0.00	3,720,000.00	3,720,000.00
Activity Total	0.00	2,480,000.00	0.00	0.00	0.00	2,480,000.00	0.00	3,100,000.00	3,100,000.00	0.00	3,720,000.00	3,720,000.00
Total Target	0.00	2,480,000.00	0.00	0.00	0.00	2,480,000.00	0.00	3,100,000.00	3,100,000.00	0.00	3,720,000.00	3,720,000.00
Total Objective	0.00	2,480,000.00	0.00	0.00	0.00	2,480,000.00	0.00	3,100,000.00	3,100,000.00	0.00	3,720,000.00	3,720,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	2,480,000.00	0.00	0.00	0.00	2,480,000.00	0.00	3,100,000.00	3,100,000.00	0.00	3,720,000.00	3,720,000.00
Total for Z01 - Health Sector Basket Fund	0.00	2,480,000.00	0.00	0.00	0.00	2,480,000.00	0.00	3,100,000.00	3,100,000.00	0.00	3,720,000.00	3,720,000.00

20Z - Capitation Grants-Dev

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026

C70S01 - To provide capitation grants to Namuhi primary school by June, 2024.

22013114 - Capitation Costs-Education	2,238,000.00	0.00	0.00	0.00	0.00	2,238,000.00	2,238,000.00	0.00	2,238,000.00	2,238,000.00	0.00	2,238,000.00
Activity Total	2,238,000.00	0.00	0.00	0.00	0.00	2,238,000.00	2,238,000.00	0.00	2,238,000.00	2,238,000.00	0.00	2,238,000.00
Total Target	2,238,000.00	0.00	0.00	0.00	0.00	2,238,000.00	2,238,000.00	0.00	2,238,000.00	2,238,000.00	0.00	2,238,000.00
Total Objective	2,238,000.00	0.00	0.00	0.00	0.00	2,238,000.00	2,238,000.00	0.00	2,238,000.00	2,238,000.00	0.00	2,238,000.00
Total for 4322 - Free Primary Education	2,238,000.00	0.00	0.00	0.00	0.00	2,238,000.00	2,238,000.00	0.00	2,238,000.00	2,238,000.00	0.00	2,238,000.00
Total for 20Z - Capitation Grants-Dev	2,238,000.00	0.00	0.00	0.00	0.00	2,238,000.00	2,238,000.00	0.00	2,238,000.00	2,238,000.00	0.00	2,238,000.00

20K - Responsibility Grants

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026

C70S02 - To provide responsibility grants to Head Teacher at Madimba primary school by June, 2024

21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Target	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Objective	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00

Total for 4322 - Free Primary Education	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 20K - Responsibility Grants	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00

U01 - UNICEF												
4305 - UNICEF Support Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F05 - Improved child protection services from 45 to 70 by June 2026												
F05C02 - to conduct one day refresher training on how to fill the under five birth registration forms and uploading data to 6 new HFs by June 2024												
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	450,000.00	0.00	0.00	0.00	450,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
Activity Total	0.00	450,000.00	0.00	0.00	0.00	450,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
Total Target	0.00	450,000.00	0.00	0.00	0.00	450,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00

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GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Objective	0.00	450,000.00	0.00	0.00	0.00	450,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
Total for 4305 - UNICEF Support Programme	0.00	450,000.00	0.00	0.00	0.00	450,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
Total for U01 - UNICEF	0.00	450,000.00	0.00	0.00	0.00	450,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00

A04 - Programme for Results -P4R												
4319 - Boost Primary Student Learning												
C - Access to Quality and Equitable Social Services Delivery Improved												
C65 - Primary schools' classrooms increased from 544 classrooms to 700 by June, 2026												
C65D01 - To undertake rehabilitation of 2 classrooms at Mpapura primary school by June, 2024.												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
Activity Total	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
Total Target	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
Total Objective	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
Total for 4319 - Boost Primary Student Learning	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
Total for A04 - Programme for Results -P4R	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00

Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structure and institutional Management at all levels improved by 10%												
E01S0H - To conduct annual minor rehabilitation of facility buildings and furniture by June 2024												
22019110 - Outsource Maintenance Contract Services-	0.00	327,288.63	0.00	0.00	0.00	327,288.63	0.00	1,309,154.52	1,309,154.52	0.00	1,309,154.52	1,309,154.52
Activity Total	0.00	327,288.63	0.00	0.00	0.00	327,288.63	0.00	1,309,154.52	1,309,154.52	0.00	1,309,154.52	1,309,154.52
Total Target	0.00	327,288.63	0.00	0.00	0.00	327,288.63	0.00	1,309,154.52	1,309,154.52	0.00	1,309,154.52	1,309,154.52
Total Objective	0.00	327,288.63	0.00	0.00	0.00	327,288.63	0.00	1,309,154.52	1,309,154.52	0.00	1,309,154.52	1,309,154.52
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	327,288.63	0.00	0.00	0.00	327,288.63	0.00	1,309,154.52	1,309,154.52	0.00	1,309,154.52	1,309,154.52
Total for Z01 - Health Sector Basket Fund	0.00	327,288.63	0.00	0.00	0.00	327,288.63	0.00	1,309,154.52	1,309,154.52	0.00	1,309,154.52	1,309,154.52

10A - Own Sources												
4946 - LGA Own Source Project												
C - Access to Quality and Equitable Social Services Delivery Improved												
C04 - Community participation in development projects enhanced by June, 2025												
C04S09 - To conduct Monitoring, supervision and evaluation of development projects by June, 2024												

2010105 - Per Diem - Domestic-In-Country	0.00	0.00	20,400,000.00	0.00	0.00	20,400,000.00	10,200,000.00	0.00	10,200,000.00	10,200,000.00	0.00	10,200,000.00
Activity Total	0.00	0.00	20,400,000.00	0.00	0.00	20,400,000.00	10,200,000.00	0.00	10,200,000.00	10,200,000.00	0.00	10,200,000.00
Total Target	0.00	0.00	20,400,000.00	0.00	0.00	20,400,000.00	10,200,000.00	0.00	10,200,000.00	10,200,000.00	0.00	10,200,000.00
Total Objective	0.00	0.00	20,400,000.00	0.00	0.00	20,400,000.00	10,200,000.00	0.00	10,200,000.00	10,200,000.00	0.00	10,200,000.00
Total for 4946 - LGA Own Source Project	0.00	0.00	20,400,000.00	0.00	0.00	20,400,000.00	10,200,000.00	0.00	10,200,000.00	10,200,000.00	0.00	10,200,000.00
Total for 10A - Own Sources	0.00	0.00	20,400,000.00	0.00	0.00	20,400,000.00	10,200,000.00	0.00	10,200,000.00	10,200,000.00	0.00	10,200,000.00
20K - Responsibility Grants												
4322 - Free Primary Education Programme												

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GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S02 - To provide responsibility grants to Head Teacher at Tangazo primary school by June, 2024												
21113112 - Responsibility Allowance	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Activity Total	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Target	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total Objective	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 4322 - Free Primary Education	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Total for 20K - Responsibility Grants	2,400,000.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D06 - Sanitation facility coverage improved from 50% to 55% by June 2026												
D06S01 - To facilitate availability of clean environment at health facility quarterly by June 2024												
22001113 - Cleaning Supplies	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
Activity Total	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
Total Target	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
Total Objective	0.00	300,000.00	0.00	0.00	0.00	300,000.00	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Under five mortality rate reduced from 12 to 9 per 1000 live births by June 2026												
C18S03 - To facilitate availability of Natural gas for vaccine monthly by June 2024												
22002103 - Natural Gas-Utilities	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	480,000.00	480,000.00	0.00	1,440,000.00	1,440,000.00
Activity Total	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	480,000.00	480,000.00	0.00	1,440,000.00	1,440,000.00
Total Target	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	480,000.00	480,000.00	0.00	1,440,000.00	1,440,000.00
Total Objective	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	480,000.00	480,000.00	0.00	1,440,000.00	1,440,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	660,000.00	0.00	0.00	0.00	660,000.00	0.00	1,080,000.00	1,080,000.00	0.00	2,040,000.00	2,040,000.00
Total for Z01 - Health Sector Basket Fund	0.00	660,000.00	0.00	0.00	0.00	660,000.00	0.00	1,080,000.00	1,080,000.00	0.00	2,040,000.00	2,040,000.00
20J - Schools Fee Compensation Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C42 - Conducive working environment enhanced in 560 secondary school Teachers ensured by June 2025												
C42S03 - To provide schools fee compensation grants to 159 students at Msangamkuu secondary school by June, 2024.												

22012113 - Subscription Fees	9,760,000.00	0.00	0.00	0.00	0.00	0.00	9,760,000.00	9,760,000.00	0.00	9,760,000.00	9,760,000.00	0.00	9,760,000.00
Activity Total	9,760,000.00	0.00	0.00	0.00	0.00	0.00	9,760,000.00	9,760,000.00	0.00	9,760,000.00	9,760,000.00	0.00	9,760,000.00
Total Target	9,760,000.00	0.00	0.00	0.00	0.00	0.00	9,760,000.00	9,760,000.00	0.00	9,760,000.00	9,760,000.00	0.00	9,760,000.00
Total Objective	9,760,000.00	0.00	0.00	0.00	0.00	0.00	9,760,000.00	9,760,000.00	0.00	9,760,000.00	9,760,000.00	0.00	9,760,000.00
Total for 4393 - Free Secondary Education	9,760,000.00	0.00	0.00	0.00	0.00	0.00	9,760,000.00	9,760,000.00	0.00	9,760,000.00	9,760,000.00	0.00	9,760,000.00
Total for 20J - Schools Fee Compensation Grants	9,760,000.00	0.00	0.00	0.00	0.00	0.00	9,760,000.00	9,760,000.00	0.00	9,760,000.00	9,760,000.00	0.00	9,760,000.00

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GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C77 - Facilitate provision of school meals in primary schools by June 2026												
C77S01 - To facilitate provision of school meals to 676 pupils at Naumbu Primary School by June, 2024.												
22017104 - Student meals	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
Activity Total	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
Total Target	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
Total Objective	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
Total for 4322 - Free Primary Education	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
Total for 20F - School Meals Grant	1,485,000.00	0.00	0.00	0.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00	1,485,000.00	0.00	1,485,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8.3% to 2% by June 2026												
C01S04 - To facilitate quarterly provision of 100 kits of medicines, medical equipment and diagnostics supplies by June 2024												
22004102 - Drugs and Medicines	0.00	760,182.68	0.00	0.00	0.00	760,182.68	0.00	380,091.34	380,091.34	0.00	380,091.34	380,091.34
Activity Total	0.00	760,182.68	0.00	0.00	0.00	760,182.68	0.00	380,091.34	380,091.34	0.00	380,091.34	380,091.34
Total Target	0.00	760,182.68	0.00	0.00	0.00	760,182.68	0.00	380,091.34	380,091.34	0.00	380,091.34	380,091.34
Total Objective	0.00	760,182.68	0.00	0.00	0.00	760,182.68	0.00	380,091.34	380,091.34	0.00	380,091.34	380,091.34
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	760,182.68	0.00	0.00	0.00	760,182.68	0.00	380,091.34	380,091.34	0.00	380,091.34	380,091.34
Total for Z01 - Health Sector Basket Fund	0.00	760,182.68	0.00	0.00	0.00	760,182.68	0.00	380,091.34	380,091.34	0.00	380,091.34	380,091.34
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S02 - To provide responsibility grants to Head Teacher and Ward Education Officer at Msijute primary school by June, 2024												
21113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Activity Total	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total Target	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total Objective	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total for 4322 - Free Primary Education	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total for 20K - Responsibility Grants	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Z01 - Health Sector Basket Fund												

Y - Multi-Sectorial Nutrition Services Improved

Y16 - Strengthened vitamin A supplementation and deworming to underfive children by 100% by June 2026.

Y16S01 - To conduct bi annual and vitamin A supplementary and deworming campaign by June 2024

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GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
21113103 - Extra-Duty	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Activity Total	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Total Target	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Total Objective	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Total for Z01 - Health Sector Basket Fund	0.00	240,000.00	0.00	0.00	0.00	240,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C77 - Facilitate provision of school meals in primary schools by June 2026												
C77S01 - To facilitate provision of school meals to 240 pupils at Mdui Primary School by June, 2024.												
22017104 - Student meals	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00
Activity Total	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00
Total Target	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00
Total Objective	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00
Total for 4322 - Free Primary Education	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00
Total for 20F - School Meals Grant	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00
20K - Responsibility Grants												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S02 - To provide responsibility grants to Head Teacher and Ward Education Officer at Minyembe primary school by June, 2024												
21113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Activity Total	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total Target	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total Objective	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total for 4322 - Free Primary Education	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total for 20K - Responsibility Grants	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
Y - Multi-Sectorial Nutrition Services Improved												
Y16 - Strengthened vitamin A supplementation and deworming to underfive children by 100% by June 2026.												
Y16S01 - To conduct biannual Vitamin A campaign and Deworming supplementation by June 2024												
21113103 - Extra-Duty	0.00	560,000.00	0.00	0.00	0.00	560,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
Activity Total	0.00	560,000.00	0.00	0.00	0.00	560,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
Total Target	0.00	560,000.00	0.00	0.00	0.00	560,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00

Total Objective	0.00	560,000.00	0.00	0.00	0.00	560,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	560,000.00	0.00	0.00	0.00	560,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00

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GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for Z01 - Health Sector Basket Fund	0.00	560,000.00	0.00	0.00	0.00	560,000.00	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
A04 - Programme for Results -P4R												
4319 - Boost Primary Student Learning												
C - Access to Quality and Equitable Social Services Delivery Improved												
C65 - Primary schools' classrooms increased from 544 classrooms to 700 by June, 2026												
C65S01 - To undertake monitoring and supervision of Boost projects by June, 2024.												
21113103 - Extra-Duty	0.00	15,900,000.00	0.00	0.00	0.00	15,900,000.00	0.00	6,360,000,000.00	6,360,000,000.00	0.00	6,360,000,000.00	6,360,000,000.00
Activity Total	0.00	15,900,000.00	0.00	0.00	0.00	15,900,000.00	0.00	6,360,000,000.00	6,360,000,000.00	0.00	6,360,000,000.00	6,360,000,000.00
Total Target	0.00	15,900,000.00	0.00	0.00	0.00	15,900,000.00	0.00	6,360,000,000.00	6,360,000,000.00	0.00	6,360,000,000.00	6,360,000,000.00
Total Objective	0.00	15,900,000.00	0.00	0.00	0.00	15,900,000.00	0.00	6,360,000,000.00	6,360,000,000.00	0.00	6,360,000,000.00	6,360,000,000.00
Total for 4319 - Boost Primary Student Learning	0.00	15,900,000.00	0.00	0.00	0.00	15,900,000.00	0.00	6,360,000,000.00	6,360,000,000.00	0.00	6,360,000,000.00	6,360,000,000.00
Total for A04 - Programme for Results -P4R	0.00	15,900,000.00	0.00	0.00	0.00	15,900,000.00	0.00	6,360,000,000.00	6,360,000,000.00	0.00	6,360,000,000.00	6,360,000,000.00
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C77 - Facilitate provision of school meals in primary schools by June 2026												
C77S01 - To facilitate provision of school meals to 495 pupils at Mkubiru Primary School by June, 2024.												
22017104 - Student meals	4,455,000.00	0.00	0.00	0.00	0.00	4,455,000.00	4,455,000.00	0.00	4,455,000.00	4,455,000.00	0.00	4,455,000.00
22017104 - Student meals	297,000.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Activity Total	4,752,000.00	0.00	0.00	0.00	0.00	4,752,000.00	4,752,000.00	0.00	4,752,000.00	4,752,000.00	0.00	4,752,000.00
Total Target	4,752,000.00	0.00	0.00	0.00	0.00	4,752,000.00	4,752,000.00	0.00	4,752,000.00	4,752,000.00	0.00	4,752,000.00
Total Objective	4,752,000.00	0.00	0.00	0.00	0.00	4,752,000.00	4,752,000.00	0.00	4,752,000.00	4,752,000.00	0.00	4,752,000.00
Total for 4322 - Free Primary Education	4,752,000.00	0.00	0.00	0.00	0.00	4,752,000.00	4,752,000.00	0.00	4,752,000.00	4,752,000.00	0.00	4,752,000.00
Total for 20F - School Meals Grant	4,752,000.00	0.00	0.00	0.00	0.00	4,752,000.00	4,752,000.00	0.00	4,752,000.00	4,752,000.00	0.00	4,752,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structure and institutional Management at all levels improved by 10%												
E01S0L - To facilitate quarterly printing of 13 HMIS registers by June 2024												
22001109 - Printing and Photocopying Costs	0.00	520,000.00	0.00	0.00	0.00	520,000.00	0.00	1,040,000.00	1,040,000.00	0.00	1,040,000.00	1,040,000.00
Activity Total	0.00	520,000.00	0.00	0.00	0.00	520,000.00	0.00	1,040,000.00	1,040,000.00	0.00	1,040,000.00	1,040,000.00
Total Target	0.00	520,000.00	0.00	0.00	0.00	520,000.00	0.00	1,040,000.00	1,040,000.00	0.00	1,040,000.00	1,040,000.00
Total Objective	0.00	520,000.00	0.00	0.00	0.00	520,000.00	0.00	1,040,000.00	1,040,000.00	0.00	1,040,000.00	1,040,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	520,000.00	0.00	0.00	0.00	520,000.00	0.00	1,040,000.00	1,040,000.00	0.00	1,040,000.00	1,040,000.00
Total for Z01 - Health Sector Basket Fund	0.00	520,000.00	0.00	0.00	0.00	520,000.00	0.00	1,040,000.00	1,040,000.00	0.00	1,040,000.00	1,040,000.00
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
	1	2	3	4	5	6	7	8	9	10	11	12
C77 - Facilitate provision of school meals in primary schools by June 2026												
C77S01 - To facilitate provision of school meals to 189 pupils at Mwembetogwa Primary School by June, 2024.												
22017104 - Student meals	6,831,000.00	0.00	0.00	0.00	0.00	6,831,000.00	27,324,000.00	0.00	27,324,000.00	61,479,000.00	0.00	61,479,000.00
Activity Total	6,831,000.00	0.00	0.00	0.00	0.00	6,831,000.00	27,324,000.00	0.00	27,324,000.00	61,479,000.00	0.00	61,479,000.00
Total Target	6,831,000.00	0.00	0.00	0.00	0.00	6,831,000.00	27,324,000.00	0.00	27,324,000.00	61,479,000.00	0.00	61,479,000.00
Total Objective	6,831,000.00	0.00	0.00	0.00	0.00	6,831,000.00	27,324,000.00	0.00	27,324,000.00	61,479,000.00	0.00	61,479,000.00
Total for 4322 - Free Primary Education	6,831,000.00	0.00	0.00	0.00	0.00	6,831,000.00	27,324,000.00	0.00	27,324,000.00	61,479,000.00	0.00	61,479,000.00
Total for 20F - School Meals Grant	6,831,000.00	0.00	0.00	0.00	0.00	6,831,000.00	27,324,000.00	0.00	27,324,000.00	61,479,000.00	0.00	61,479,000.00
L26 - Global Alliance for Vaccines & Immunization-GAVI												
5414 - Child Survival and Development												
C - Access to Quality and Equitable Social Services Delivery Improved												
C15 - Infant mortality rate reduced from 10 to 7 per live birth by 2026												
C15S0B - To conduct 10 days quarterly distribution of vaccines to 31 HFs by June 2024												
21113103 - Extra-Duty	0.00	4,800,000.00	0.00	0.00	0.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00	0.00	6,400,000.00	6,400,000.00
Activity Total	0.00	4,800,000.00	0.00	0.00	0.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00	0.00	6,400,000.00	6,400,000.00
Total Target	0.00	4,800,000.00	0.00	0.00	0.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00	0.00	6,400,000.00	6,400,000.00
Total Objective	0.00	4,800,000.00	0.00	0.00	0.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00	0.00	6,400,000.00	6,400,000.00
Total for 5414 - Child Survival and Development	0.00	4,800,000.00	0.00	0.00	0.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00	0.00	6,400,000.00	6,400,000.00
Total for L26 - Global Alliance for Vaccines &	0.00	4,800,000.00	0.00	0.00	0.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00	0.00	6,400,000.00	6,400,000.00
10A - Own Sources												
4946 - LGA Own Source Project												
C - Access to Quality and Equitable Social Services Delivery Improved												
C04 - Community participation in development projects enhanced by June, 2025												
C04S09 - To conduct Monitoring, supervision and evaluation of development projects by June, 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	0.00	8,000,000.00	0.00	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00
Activity Total	0.00	0.00	8,000,000.00	0.00	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00
Total Target	0.00	0.00	8,000,000.00	0.00	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00
Total Objective	0.00	0.00	8,000,000.00	0.00	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00
Total for 4946 - LGA Own Source Project	0.00	0.00	8,000,000.00	0.00	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00
Total for 10A - Own Sources	0.00	0.00	8,000,000.00	0.00	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structure and institutional Management at all levels improved by 10%												
E01S0A - To facilitate paymet of health facility running cost by june 2024												
22002101 - Electricity-Utilities	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	360,000.00	360,000.00	0.00	480,000.00	480,000.00
Activity Total	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	360,000.00	360,000.00	0.00	480,000.00	480,000.00
Total Target	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	360,000.00	360,000.00	0.00	480,000.00	480,000.00

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Objective	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	360,000.00	360,000.00	0.00	480,000.00	480,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	360,000.00	360,000.00	0.00	480,000.00	480,000.00
Total for Z01 - Health Sector Basket Fund	0.00	160,000.00	0.00	0.00	0.00	160,000.00	0.00	360,000.00	360,000.00	0.00	480,000.00	480,000.00
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S01 - To provide capitation grants to Mnyija primary school by June, 2024.												
22013114 - Capitation Costs-Education	1,608,000.00	0.00	0.00	0.00	0.00	1,608,000.00	1,608,000.00	0.00	1,608,000.00	1,608,000.00	0.00	1,608,000.00
Activity Total	1,608,000.00	0.00	0.00	0.00	0.00	1,608,000.00	1,608,000.00	0.00	1,608,000.00	1,608,000.00	0.00	1,608,000.00
Total Target	1,608,000.00	0.00	0.00	0.00	0.00	1,608,000.00	1,608,000.00	0.00	1,608,000.00	1,608,000.00	0.00	1,608,000.00
Total Objective	1,608,000.00	0.00	0.00	0.00	0.00	1,608,000.00	1,608,000.00	0.00	1,608,000.00	1,608,000.00	0.00	1,608,000.00
Total for 4322 - Free Primary Education	1,608,000.00	0.00	0.00	0.00	0.00	1,608,000.00	1,608,000.00	0.00	1,608,000.00	1,608,000.00	0.00	1,608,000.00
Total for 20Z - Capitation Grants-Dev	1,608,000.00	0.00	0.00	0.00	0.00	1,608,000.00	1,608,000.00	0.00	1,608,000.00	1,608,000.00	0.00	1,608,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structure and institutional Management at all levels improved by 10%												
E01S08 - To facilitate quarterly availability of 4 office running cost by June 2024												
22012101 - Internet and Email connections	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Activity Total	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Total Target	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Total Objective	0.00	40,000.00	0.00	0.00	0.00	40,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8.3% to 2% by June 2026												
C01S06 - To facilitate quarterly procurement of 70 kits medicines,medical equipment and diagnostic supplies by june 2024												
22004105 - Hospital Supplies	0.00	47,068.08	0.00	0.00	0.00	47,068.08	0.00	54,912.76	54,912.76	0.00	54,912.76	54,912.76
Activity Total	0.00	47,068.08	0.00	0.00	0.00	47,068.08	0.00	54,912.76	54,912.76	0.00	54,912.76	54,912.76
C13S04 - To facilitate one staff to attend various meeting at district level (District data review meeting monthly, MPDSR quarterly and facility in charge meeting biannual) for 18 days by June2024												
21113103 - Extra-Duty	0.00	20,621.74	0.00	0.00	0.00	20,621.74	0.00	164,973.92	164,973.92	0.00	247,460.88	247,460.88
Activity Total	0.00	20,621.74	0.00	0.00	0.00	20,621.74	0.00	164,973.92	164,973.92	0.00	247,460.88	247,460.88
Total Target	0.00	20,621.74	0.00	0.00	0.00	67,689.82	0.00	219,886.68	219,886.68	0.00	302,373.64	302,373.64
Total Objective	0.00	67,689.82	0.00	0.00	0.00	67,689.82	0.00	219,886.68	219,886.68	0.00	302,373.64	302,373.64
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	107,689.82	0.00	0.00	0.00	107,689.82	0.00	339,886.68	339,886.68	0.00	422,373.64	422,373.64
Total for Z01 - Health Sector Basket Fund	0.00	107,689.82	0.00	0.00	0.00	107,689.82	0.00	339,886.68	339,886.68	0.00	422,373.64	422,373.64
20K - Responsibility Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												

GFS Code	Annual Budget Estimates-2023/24	Forward Budget Estimates-2024/25	Forward Budget Estimates-2025/26
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Total Objective	0.00	1,226,281.05	0.00	0.00	0.00	1,226,281.05	0.00	490,512,420.00	490,512,420.00	0.00	490,512,420.00	490,512,420.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	1,226,281.05	0.00	0.00	0.00	1,226,281.05	0.00	490,512,420.00	490,512,420.00	0.00	490,512,420.00	490,512,420.00
Total for Z01 - Health Sector Basket Fund	0.00	1,226,281.05	0.00	0.00	0.00	1,226,281.05	0.00	490,512,420.00	490,512,420.00	0.00	490,512,420.00	490,512,420.00
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C77 - Facilitate provision of school meals in primary schools by June 2026												
C77S01 - To facilitate provision of school meals to 544 pupils at Moma Primary School by June, 2024.												
22017104 - Student meals	297,000.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Activity Total	297,000.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Total Target	297,000.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Total Objective	297,000.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Total for 4322 - Free Primary Education	297,000.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Total for 20F - School Meals Grant	297,000.00	0.00	0.00	0.00	0.00	297,000.00	297,000.00	0.00	297,000.00	297,000.00	0.00	297,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
E - Good Governance and Administrative Services Enhanced												
E01 - Organization structure and institutional Management at all levels improved by 10%												
E01S0A - To facilitate monthly availability of 4 office running cost by June 2024												
22012101 - Internet and Email connections	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Activity Total	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Total Target	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Total Objective	0.00	50,000.00	0.00	0.00	0.00	50,000.00	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00
Y - Multi-Sectorial Nutrition Services Improved												
Y16 - Strengthened vitamin A supplementation and deworming to underfive children by 100% by June 2026.												
Y16S01 - To conduct bi-annual vitamin A supplementation and deworming campaign by June 2024												
21113103 - Extra-Duty	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00
Activity Total	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00
Total Target	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00
Total Objective	0.00	480,000.00	0.00	0.00	0.00	480,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	530,000.00	0.00	0.00	0.00	530,000.00	0.00	840,000.00	840,000.00	0.00	840,000.00	840,000.00
Total for Z01 - Health Sector Basket Fund	0.00	530,000.00	0.00	0.00	0.00	530,000.00	0.00	840,000.00	840,000.00	0.00	840,000.00	840,000.00
U01 - UNICEF												
4305 - UNICEF Support Programme												
F - Social Welfare, Gender and Community Empowerment Improved												
F14 - Proportion of confirmed cases of violence, abuse, neglect, and exploitation that received appropriate support in the past 12 months increased from 55% to 70% by June 2026												
F14C02 - To conduct one day debate with 35 schools board chair persons to discuss VAC issues in schools.												
21121103 - Food and Refreshment	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00

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GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Activity Total	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
Total Target	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00

Total Objective	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
Total for 4305 - UNICEF Support Programme	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
Total for U01 - UNICEF	0.00	400,000.00	0.00	0.00	0.00	400,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00
A04 - Programme for Results -P4R												
4319 - Boost Primary Student Learning												
C - Access to Quality and Equitable Social Services Delivery Improved												
C65 - Primary schools' classrooms increased from 544 classrooms to 700 by June, 2026												
C65D01 - To undertake rehabilitation of 3 classrooms at Libobe primary school by June, 2024.												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
Activity Total	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
Total Target	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
Total Objective	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
Total for 4319 - Boost Primary Student Learning	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
Total for A04 - Programme for Results -P4R	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Under five mortality rate reduced from 12 to 9 per 1000 live births by June 2026												
C18S04 - To facilitate procurement and refill of gas cylinder for vaccination at HF by June 2024												
22002103 - Natural Gas-Utilities	0.00	165,000.00	0.00	0.00	0.00	165,000.00	0.00	440,000.00	440,000.00	0.00	880,000.00	880,000.00
Activity Total	0.00	165,000.00	0.00	0.00	0.00	165,000.00	0.00	440,000.00	440,000.00	0.00	880,000.00	880,000.00
Total Target	0.00	165,000.00	0.00	0.00	0.00	165,000.00	0.00	440,000.00	440,000.00	0.00	880,000.00	880,000.00
Total Objective	0.00	165,000.00	0.00	0.00	0.00	165,000.00	0.00	440,000.00	440,000.00	0.00	880,000.00	880,000.00
Y - Multi-Sectorial Nutrition Services Improved												
Y16 - Strengthened vitamin A supplementation and deworming to underfive children by 100% by June 2026.												
Y16S01 - To conduct 3 days biannual Vitamin A and deworming campaign by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	61,177.64	0.00	0.00	0.00	61,177.64	0.00	122,355.28	122,355.28	0.00	122,355.28	122,355.28
Activity Total	0.00	61,177.64	0.00	0.00	0.00	61,177.64	0.00	122,355.28	122,355.28	0.00	122,355.28	122,355.28
Total Target	0.00	61,177.64	0.00	0.00	0.00	61,177.64	0.00	122,355.28	122,355.28	0.00	122,355.28	122,355.28
Total Objective	0.00	61,177.64	0.00	0.00	0.00	61,177.64	0.00	122,355.28	122,355.28	0.00	122,355.28	122,355.28
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	226,177.64	0.00	0.00	0.00	226,177.64	0.00	562,355.28	562,355.28	0.00	1,002,355.28	1,002,355.28
Total for Z01 - Health Sector Basket Fund	0.00	226,177.64	0.00	0.00	0.00	226,177.64	0.00	562,355.28	562,355.28	0.00	1,002,355.28	1,002,355.28
30C - Other Community Contributions												
4946 - LGA Own Source Project												
C - Access to Quality and Equitable Social Services Delivery Improved												
C64 - Working environment of education staff improved from 80% to 95% by June, 2026.												

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
C64S03 - To facilitate bought of Photocopy machine by June 2024												
31122209 - Photographic Equipment	0.00	0.00	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00
Activity Total	0.00	0.00	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00
Total Target	0.00	0.00	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00

Total Objective	0.00	0.00	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00
Total for 4946 - LGA Own Source Project	0.00	0.00	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00
Total for 30C - Other Community Contributions	0.00	0.00	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00
Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C15 - Infant mortality rate reduced from 10 to 7 per live birth by 2026												
C15S0C - To conduct one week World Immunization Week Commemoration by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	494,450.00	0.00	0.00	0.00	494,450.00	0.00	3,461,150.00	3,461,150.00	0.00	3,461,150.00	3,461,150.00
Activity Total	0.00	494,450.00	0.00	0.00	0.00	494,450.00	0.00	3,461,150.00	3,461,150.00	0.00	3,461,150.00	3,461,150.00
Total Target	0.00	494,450.00	0.00	0.00	0.00	494,450.00	0.00	3,461,150.00	3,461,150.00	0.00	3,461,150.00	3,461,150.00
Total Objective	0.00	494,450.00	0.00	0.00	0.00	494,450.00	0.00	3,461,150.00	3,461,150.00	0.00	3,461,150.00	3,461,150.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	494,450.00	0.00	0.00	0.00	494,450.00	0.00	3,461,150.00	3,461,150.00	0.00	3,461,150.00	3,461,150.00
Total for Z01 - Health Sector Basket Fund	0.00	494,450.00	0.00	0.00	0.00	494,450.00	0.00	3,461,150.00	3,461,150.00	0.00	3,461,150.00	3,461,150.00
U01 - UNICEF												
5486 - Health Sector Development Program												
C - Access to Quality and Equitable Social Services Delivery Improved												
C18 - Under five mortality rate reduced from 12 to 9 per 1000 live births by June 2026												
C18D01 - To purchase stationery equipment by June 2024												
22001101 - Office Consumables (papers,pencils, pens and	0.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00	0.00	2,160,000.00	2,160,000.00	0.00	2,160,000.00	2,160,000.00
Activity Total	0.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00	0.00	2,160,000.00	2,160,000.00	0.00	2,160,000.00	2,160,000.00
Total Target	0.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00	0.00	2,160,000.00	2,160,000.00	0.00	2,160,000.00	2,160,000.00
Total Objective	0.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00	0.00	2,160,000.00	2,160,000.00	0.00	2,160,000.00	2,160,000.00
Total for 5486 - Health Sector Development	0.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00	0.00	2,160,000.00	2,160,000.00	0.00	2,160,000.00	2,160,000.00
Total for U01 - UNICEF	0.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00	0.00	2,160,000.00	2,160,000.00	0.00	2,160,000.00	2,160,000.00
20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S01 - To provide capitation grants to Ndumbwe primary school by June, 2024.												
22013114 - Capitation Costs-Education	4,074,000.00	0.00	0.00	0.00	0.00	4,074,000.00	4,074,000.00	0.00	4,074,000.00	4,074,000.00	0.00	4,074,000.00
Activity Total	4,074,000.00	0.00	0.00	0.00	0.00	4,074,000.00	4,074,000.00	0.00	4,074,000.00	4,074,000.00	0.00	4,074,000.00
Total Target	4,074,000.00	0.00	0.00	0.00	0.00	4,074,000.00	4,074,000.00	0.00	4,074,000.00	4,074,000.00	0.00	4,074,000.00
Total Objective	4,074,000.00	0.00	0.00	0.00	0.00	4,074,000.00	4,074,000.00	0.00	4,074,000.00	4,074,000.00	0.00	4,074,000.00

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for 4322 - Free Primary Education	4,074,000.00	0.00	0.00	0.00	0.00	4,074,000.00	4,074,000.00	0.00	4,074,000.00	4,074,000.00	0.00	4,074,000.00
Total for 20Z - Capitation Grants-Dev	4,074,000.00	0.00	0.00	0.00	0.00	4,074,000.00	4,074,000.00	0.00	4,074,000.00	4,074,000.00	0.00	4,074,000.00
20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C77 - Facilitate provision of school meals in primary schools by June 2026												

C77S01 - To facilitate provision of school meals to 475 pupils at Lipwidi Primary School by June, 2024.												
22017104 - Student meals	594,000.00	0.00	0.00	0.00	0.00	594,000.00	594,000.00	0.00	594,000.00	594,000.00	0.00	594,000.00
22017104 - Student meals	1,782,000.00	0.00	0.00	0.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00	1,782,000.00	0.00	1,782,000.00
Activity Total	2,376,000.00	0.00	0.00	0.00	0.00	2,376,000.00	2,376,000.00	0.00	2,376,000.00	2,376,000.00	0.00	2,376,000.00
Total Target	2,376,000.00	0.00	0.00	0.00	0.00	2,376,000.00	2,376,000.00	0.00	2,376,000.00	2,376,000.00	0.00	2,376,000.00
Total Objective	2,376,000.00	0.00	0.00	0.00	0.00	2,376,000.00	2,376,000.00	0.00	2,376,000.00	2,376,000.00	0.00	2,376,000.00
Total for 4322 - Free Primary Education	2,376,000.00	0.00	0.00	0.00	0.00	2,376,000.00	2,376,000.00	0.00	2,376,000.00	2,376,000.00	0.00	2,376,000.00
Total for 20F - School Meals Grant	2,376,000.00	0.00	0.00	0.00	0.00	2,376,000.00	2,376,000.00	0.00	2,376,000.00	2,376,000.00	0.00	2,376,000.00

20Z - Capitation Grants-Dev												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026												
C70S01 - To provide Capitation Grant to Ming'wena primary School by June 2024												
22013114 - Capitation Costs-Education	2,226,000.00	0.00	0.00	0.00	0.00	2,226,000.00	2,226,000.00	0.00	2,226,000.00	2,226,000.00	0.00	2,226,000.00
Activity Total	2,226,000.00	0.00	0.00	0.00	0.00	2,226,000.00	2,226,000.00	0.00	2,226,000.00	2,226,000.00	0.00	2,226,000.00
Total Target	2,226,000.00	0.00	0.00	0.00	0.00	2,226,000.00	2,226,000.00	0.00	2,226,000.00	2,226,000.00	0.00	2,226,000.00
Total Objective	2,226,000.00	0.00	0.00	0.00	0.00	2,226,000.00	2,226,000.00	0.00	2,226,000.00	2,226,000.00	0.00	2,226,000.00
Total for 4322 - Free Primary Education	2,226,000.00	0.00	0.00	0.00	0.00	2,226,000.00	2,226,000.00	0.00	2,226,000.00	2,226,000.00	0.00	2,226,000.00
Total for 20Z - Capitation Grants-Dev	2,226,000.00	0.00	0.00	0.00	0.00	2,226,000.00	2,226,000.00	0.00	2,226,000.00	2,226,000.00	0.00	2,226,000.00

Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
Y - Multi-Sectorial Nutrition Services Improved												
Y16 - Strengthened vitamin A supplementation and deworming to underfive children by 100% by June 2026.												
Y16S01 - To conduct bi-annual vitamin A supplementation and drworming campain by June 2024												
21113103 - Extra-Duty	0.00	320,000.00	0.00	0.00	0.00	320,000.00	0.00	480,000.00	480,000.00	0.00	480,000.00	480,000.00
22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	60,000.00	0.00	0.00	0.00	60,000.00	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00
Activity Total	0.00	380,000.00	0.00	0.00	0.00	380,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00
Total Target	0.00	380,000.00	0.00	0.00	0.00	380,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00
Total Objective	0.00	380,000.00	0.00	0.00	0.00	380,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00

D - Quality and Quantity of Socio-Economic Services and Infrastructure Increased												
D06 - Sanitation facility coverage improved from 50% to 55% by June 2026												
D06S01 - To facilitate availability of clean environment at health facility quarterly by June 2024												

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
22001112 - Outsourcing Costs (includes cleaning and security)	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00
Activity Total	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00
Total Target	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00
Total Objective	0.00	360,000.00	0.00	0.00	0.00	360,000.00	0.00	720,000.00	720,000.00	0.00	720,000.00	720,000.00

C - Access to Quality and Equitable Social Services Delivery Improved												
C13 - Shortage of skilled and mixed human resource for health reduced from 57% to 50% June 2026												
C13C02 - To facilitate HCW's to conduct training to increase knowledge and expert quarterly by June 2024.												
21113114 - Sitting Allowance	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	7,500,000.00	7,500,000.00	0.00	10,000,000.00	10,000,000.00

Activity Total	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	7,500,000.00	7,500,000.00	0.00	10,000,000.00	10,000,000.00
Total Target	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	7,500,000.00	7,500,000.00	0.00	10,000,000.00	10,000,000.00
Total Objective	0.00	2,000,000.00	0.00	0.00	0.00	2,000,000.00	0.00	7,500,000.00	7,500,000.00	0.00	10,000,000.00	10,000,000.00
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	2,740,000.00	0.00	0.00	0.00	2,740,000.00	0.00	8,940,000.00	8,940,000.00	0.00	11,440,000.00	11,440,000.00
Total for Z01 - Health Sector Basket Fund	0.00	2,740,000.00	0.00	0.00	0.00	2,740,000.00	0.00	8,940,000.00	8,940,000.00	0.00	11,440,000.00	11,440,000.00

20Z - Capitation Grants-Dev

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C70 - Teaching and Learning environment in Pre and Primary schools ensured by June, 2026

C70S01 - To provide capitation grants Kivaava to primary schools by Juner, 2024.

22013114 - Capitation Costs-Education	2,634,000.00	0.00	0.00	0.00	0.00	2,634,000.00	2,634,000.00	0.00	2,634,000.00	2,634,000.00	0.00	2,634,000.00
22013114 - Capitation Costs-Education	1,998,000.00	0.00	0.00	0.00	0.00	1,998,000.00	1,998,000.00	0.00	1,998,000.00	1,998,000.00	0.00	1,998,000.00
Activity Total	4,632,000.00	0.00	0.00	0.00	0.00	4,632,000.00	4,632,000.00	0.00	4,632,000.00	4,632,000.00	0.00	4,632,000.00
Total Target	4,632,000.00	0.00	0.00	0.00	0.00	4,632,000.00	4,632,000.00	0.00	4,632,000.00	4,632,000.00	0.00	4,632,000.00
Total Objective	4,632,000.00	0.00	0.00	0.00	0.00	4,632,000.00	4,632,000.00	0.00	4,632,000.00	4,632,000.00	0.00	4,632,000.00
Total for 4322 - Free Primary Education	4,632,000.00	0.00	0.00	0.00	0.00	4,632,000.00	4,632,000.00	0.00	4,632,000.00	4,632,000.00	0.00	4,632,000.00
Total for 20Z - Capitation Grants-Dev	4,632,000.00	0.00	0.00	0.00	0.00	4,632,000.00	4,632,000.00	0.00	4,632,000.00	4,632,000.00	0.00	4,632,000.00

U01 - UNICEF

4305 - UNICEF Support Programme

F - Social Welfare, Gender and Community Empowerment Improved

F13 - conflict with Law linked with child care and protection systems and services increased from 30% to 45% by June 2026

F13S01 - To facilitate case management to 60 children in need of care, support and protection by June 2024.

22012101 - Internet and Email connections	0.00	1,080,000.00	0.00	0.00	0.00	1,080,000.00	0.00	2,160,000.00	2,160,000.00	0.00	2,160,000.00	2,160,000.00
Activity Total	0.00	1,080,000.00	0.00	0.00	0.00	1,080,000.00	0.00	2,160,000.00	2,160,000.00	0.00	2,160,000.00	2,160,000.00
Total Target	0.00	1,080,000.00	0.00	0.00	0.00	1,080,000.00	0.00	2,160,000.00	2,160,000.00	0.00	2,160,000.00	2,160,000.00
Total Objective	0.00	1,080,000.00	0.00	0.00	0.00	1,080,000.00	0.00	2,160,000.00	2,160,000.00	0.00	2,160,000.00	2,160,000.00
Total for 4305 - UNICEF Support Programme	0.00	1,080,000.00	0.00	0.00	0.00	1,080,000.00	0.00	2,160,000.00	2,160,000.00	0.00	2,160,000.00	2,160,000.00
Total for U01 - UNICEF	0.00	1,080,000.00	0.00	0.00	0.00	1,080,000.00	0.00	2,160,000.00	2,160,000.00	0.00	2,160,000.00	2,160,000.00

20W - Central Government Grants

6212 - Construction & Rehabilitation of Govt Buildings

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13

C - Access to Quality and Equitable Social Services Delivery Improved

C74 - Pit latrines in 69 primary schools increased from 902 to 1600 by June, 2026.

C74D01 - To undertake construction of 1 classroom at Lyowa primary school by June, 2024.

22019101 - Cement, Bricks and Building Materials-Buildings	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00
Activity Total	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00
Total Target	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00
Total Objective	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00
Total for 6212 - Construction &	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00
Total for 20W - Central Government Grants	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00

A04 - Programme for Results -P4R

4310 - Education Quality Improvement Tanzania

C - Access to Quality and Equitable Social Services Delivery Improved

C65 - Primary schools' classrooms increased from 544 classrooms to 700 by June, 2026

C65S02 - To faciitate in service training to primary school Teachers by June, 2024

22001101 - Office Consumables (papers,pencils, pens and	0.00	1,178,000.00	0.00	0.00	0.00	1,178,000.00	0.00	1,178,000.00	1,178,000.00	0.00	1,178,000.00	1,178,000.00
Activity Total	0.00	1,178,000.00	0.00	0.00	0.00	1,178,000.00	0.00	1,178,000.00	1,178,000.00	0.00	1,178,000.00	1,178,000.00
Total Target	0.00	1,178,000.00	0.00	0.00	0.00	1,178,000.00	0.00	1,178,000.00	1,178,000.00	0.00	1,178,000.00	1,178,000.00
Total Objective	0.00	1,178,000.00	0.00	0.00	0.00	1,178,000.00	0.00	1,178,000.00	1,178,000.00	0.00	1,178,000.00	1,178,000.00
Total for 4310 - Education Quality Improvement	0.00	1,178,000.00	0.00	0.00	0.00	1,178,000.00	0.00	1,178,000.00	1,178,000.00	0.00	1,178,000.00	1,178,000.00

4319 - Boost Primary Student Learning

C - Access to Quality and Equitable Social Services Delivery Improved

C65 - Primary schools' classrooms increased from 544 classrooms to 700 by June, 2026

C65D01 - To undertake rehabilitation of 2 classrooms at Mangopachanne primary school by June, 2024.

22019101 - Cement, Bricks and Building Materials-Buildings	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
Activity Total	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
Total Target	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
Total Objective	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
Total for 4319 - Boost Primary Student Learning	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00
Total for A04 - Programme for Results -P4R	0.00	26,178,000.00	0.00	0.00	0.00	26,178,000.00	0.00	26,178,000.00	26,178,000.00	0.00	26,178,000.00	26,178,000.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

C - Access to Quality and Equitable Social Services Delivery Improved

C16 - Prevalence of malaria reduced from 32.9% to 22.9% by June 2026

C16S04 - To conduct 3 days larviciding to 9 breeding sites at four wards by June 2024

21113103 - Extra-Duty	0.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00
Activity Total	0.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00
Total Target	0.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00
Total Objective	0.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00
Total for Z01 - Health Sector Basket Fund	0.00	1,800,000.00	0.00	0.00	0.00	1,800,000.00	0.00	4,800,000.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00

20K - Responsibility Grants

4322 - Free Primary Education Programme

C - Access to Quality and Equitable Social Services Delivery Improved

C64 - Working environment of education staff improved from 80% to 95% by June, 2026.

C64S02 - To provide Responsibility allowance to Head Teachers /Ward Education officers at Chem chem Primary school by June 2024

21113112 - Responsibility Allowance	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Activity Total	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total Target	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total Objective	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
Total for 4322 - Free Primary Education	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00

Total for 20K - Responsibility Grants	5,400,000.00	0.00	0.00	0.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00	5,400,000.00	0.00	5,400,000.00
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10A - Own Sources

4946 - LGA Own Source Project

F - Social Welfare, Gender and Community Empowerment Improved

F16 - Community income increased by June 2026

F16S08 - To facilitate provision of loans to people with Disabilities income generating groups by June, 2024.

28211116 - Disabled Group Development Contribution	0.00	0.00	55,334,680.00	0.00	0.00	55,334,680.00	55,334,680.00	0.00	55,334,680.00	55,334,680.00	0.00	55,334,680.00
Activity Total	0.00	0.00	55,334,680.00	0.00	0.00	55,334,680.00	55,334,680.00	0.00	55,334,680.00	55,334,680.00	0.00	55,334,680.00
Total Target	0.00	0.00	55,334,680.00	0.00	0.00	55,334,680.00	55,334,680.00	0.00	55,334,680.00	55,334,680.00	0.00	55,334,680.00
Total Objective	0.00	0.00	55,334,680.00	0.00	0.00	55,334,680.00	55,334,680.00	0.00	55,334,680.00	55,334,680.00	0.00	55,334,680.00
Total for 4946 - LGA Own Source Project	0.00	0.00	55,334,680.00	0.00	0.00	55,334,680.00	55,334,680.00	0.00	55,334,680.00	55,334,680.00	0.00	55,334,680.00
Total for 10A - Own Sources	0.00	0.00	55,334,680.00	0.00	0.00	55,334,680.00	55,334,680.00	0.00	55,334,680.00	55,334,680.00	0.00	55,334,680.00

Z01 - Health Sector Basket Fund

5421 - Health Sector Basket Fund - HSBF

E - Good Governance and Administrative Services Enhanced

E01 - Organization structure and institutional Management at all levels improved by 10%

E01S08 - To facilitate quarterly availability of 4 office running cost by June 2024

22001101 - Office Consumables (papers,pencils, pens and	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Activity Total	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Total Target	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00
Total Objective	0.00	100,000.00	0.00	0.00	0.00	100,000.00	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00

C - Access to Quality and Equitable Social Services Delivery Improved

C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8.3% to 2% by June 2026

C01S08 - To facilitate procurement 100 kits of drugs and medicine and diagnostic kits by June 2024

22004102 - Drugs and Medicines	0.00	548,071.38	0.00	0.00	0.00	548,071.38	0.00	2,192,285.52	2,192,285.52	0.00	2,192,285.52	2,192,285.52
Activity Total	0.00	548,071.38	0.00	0.00	0.00	548,071.38	0.00	2,192,285.52	2,192,285.52	0.00	2,192,285.52	2,192,285.52

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
Total Target	0.00	548,071.38	0.00	0.00	0.00	548,071.38	0.00	2,192,285.52	2,192,285.52	0.00	2,192,285.52	2,192,285.52
Total Objective	0.00	548,071.38	0.00	0.00	0.00	548,071.38	0.00	2,192,285.52	2,192,285.52	0.00	2,192,285.52	2,192,285.52
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	648,071.38	0.00	0.00	0.00	648,071.38	0.00	2,512,285.52	2,512,285.52	0.00	2,512,285.52	2,512,285.52
Total for Z01 - Health Sector Basket Fund	0.00	648,071.38	0.00	0.00	0.00	648,071.38	0.00	2,512,285.52	2,512,285.52	0.00	2,512,285.52	2,512,285.52

30C - Other Community Contributions

4946 - LGA Own Source Project

C - Access to Quality and Equitable Social Services Delivery Improved

C64 - Working environment of education staff improved from 80% to 95% by June, 2026.

C64S04 - To facilitate conducive environment to teachers by June 2024

22008110 - Ground Transport (Bus, Train, Water)-Domestic	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Activity Total	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Total Target	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Total Objective	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
Total for 4946 - LGA Own Source Project	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00

Total for 30C - Other Community Contributions	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
20C - Examination Grants												
4393 - Free Secondary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C58 - Form two National assessment for 31 secondary schools conducted by June, 2026												
C58S01 - To facilitate conduction of Form II examinations by June, 2024												
22013111 - Examination Expenses-Education	146,300,000.00	0.00	0.00	0.00	0.00	146,300,000.00	146,300,000.00	0.00	146,300,000.00	146,300,000.00	0.00	146,300,000.00
Activity Total	146,300,000.00	0.00	0.00	0.00	0.00	146,300,000.00	146,300,000.00	0.00	146,300,000.00	146,300,000.00	0.00	146,300,000.00
Total Target	146,300,000.00	0.00	0.00	0.00	0.00	146,300,000.00	146,300,000.00	0.00	146,300,000.00	146,300,000.00	0.00	146,300,000.00
Total Objective	146,300,000.00	0.00	0.00	0.00	0.00	146,300,000.00	146,300,000.00	0.00	146,300,000.00	146,300,000.00	0.00	146,300,000.00
Total for 4393 - Free Secondary Education	146,300,000.00	0.00	0.00	0.00	0.00	146,300,000.00	146,300,000.00	0.00	146,300,000.00	146,300,000.00	0.00	146,300,000.00
Total for 20C - Examination Grants	146,300,000.00	0.00	0.00	0.00	0.00	146,300,000.00	146,300,000.00	0.00	146,300,000.00	146,300,000.00	0.00	146,300,000.00

20F - School Meals Grant												
4322 - Free Primary Education Programme												
C - Access to Quality and Equitable Social Services Delivery Improved												
C77 - Facilitate provision of school meals in primary schools by June 2026												
C77S01 - To facilitate provision of school meals to 375 pupils at Mtama Primary School by June, 2024.												
22017104 - Student meals	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	4,752,000.00	0.00	4,752,000.00	10,692,000.00	0.00	10,692,000.00
Activity Total	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	4,752,000.00	0.00	4,752,000.00	10,692,000.00	0.00	10,692,000.00
Total Target	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	4,752,000.00	0.00	4,752,000.00	10,692,000.00	0.00	10,692,000.00
Total Objective	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	4,752,000.00	0.00	4,752,000.00	10,692,000.00	0.00	10,692,000.00
Total for 4322 - Free Primary Education	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	4,752,000.00	0.00	4,752,000.00	10,692,000.00	0.00	10,692,000.00
Total for 20F - School Meals Grant	1,188,000.00	0.00	0.00	0.00	0.00	1,188,000.00	4,752,000.00	0.00	4,752,000.00	10,692,000.00	0.00	10,692,000.00

A04 - Programme for Results -P4R

J 18, 2023

GFS Code	Annual Budget Estimates-2023/24						Forward Budget Estimates-2024/25			Forward Budget Estimates-2025/26		
	Local	Foreign	L/G	D	Donor	Total	Local	Foreign	Total	Local	Foreign	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
4319 - Boost Primary Student Learning												
C - Access to Quality and Equitable Social Services Delivery Improved												
C74 - Pit latrines in 69 primary schools increased from 902 to 1600 by June, 2026.												
C74D01 - To undertake construction of 2 pit-latrine at Mitambo primary school by June, 2024.												
22019101 - Cement, Bricks and Building Materials-Buildings	0.00	3,300,000.00	0.00	0.00	0.00	3,300,000.00	0.00	3,300,000.00	3,300,000.00	0.00	3,300,000.00	3,300,000.00
Activity Total	0.00	3,300,000.00	0.00	0.00	0.00	3,300,000.00	0.00	3,300,000.00	3,300,000.00	0.00	3,300,000.00	3,300,000.00
Total Target	0.00	3,300,000.00	0.00	0.00	0.00	3,300,000.00	0.00	3,300,000.00	3,300,000.00	0.00	3,300,000.00	3,300,000.00
Total Objective	0.00	3,300,000.00	0.00	0.00	0.00	3,300,000.00	0.00	3,300,000.00	3,300,000.00	0.00	3,300,000.00	3,300,000.00
Total for 4319 - Boost Primary Student Learning	0.00	3,300,000.00	0.00	0.00	0.00	3,300,000.00	0.00	3,300,000.00	3,300,000.00	0.00	3,300,000.00	3,300,000.00
Total for A04 - Programme for Results -P4R	0.00	3,300,000.00	0.00	0.00	0.00	3,300,000.00	0.00	3,300,000.00	3,300,000.00	0.00	3,300,000.00	3,300,000.00

Z01 - Health Sector Basket Fund												
5421 - Health Sector Basket Fund - HSBF												
C - Access to Quality and Equitable Social Services Delivery Improved												
C01 - Shortage of medicines, medical equipment and diagnostic supplies reduced from 8.3% to 2% by June 2026												
C01S05 - To procure 200 kits of medicine,medical suplies and equipment and diagnosis suplies quarterly by june 2024												
22004107 - Laboratory Supplies	0.00	197,370.48	0.00	0.00	0.00	197,370.48	0.00	394,740.96	394,740.96	0.00	888,167.16	888,167.16

Activity Total	0.00	197,370.48	0.00	0.00	0.00	197,370.48	0.00	394,740.96	394,740.96	0.00	888,167.16	888,167.16
Total Target	0.00	197,370.48	0.00	0.00	0.00	197,370.48	0.00	394,740.96	394,740.96	0.00	888,167.16	888,167.16
Total Objective	0.00	197,370.48	0.00	0.00	0.00	197,370.48	0.00	394,740.96	394,740.96	0.00	888,167.16	888,167.16
Total for 5421 - Health Sector Basket Fund - HSBF	0.00	197,370.48	0.00	0.00	0.00	197,370.48	0.00	394,740.96	394,740.96	0.00	888,167.16	888,167.16
Total for Z01 - Health Sector Basket Fund	0.00	197,370.48	0.00	0.00	0.00	197,370.48	0.00	394,740.96	394,740.96	0.00	888,167.16	888,167.16
Grand Total	3,240,897,000.00	2,573,821,625.91	1,246,693,600.00	0.00	0.00	7,061,412,225.91	8,899,151,100.00	35,151,183,205.86	44,050,334,305.86	9,128,957,350.00	761.00	42,561,490,997.59