

**FORM 6: DEVELOPMENT EXPENDITURE DETAILS OF ANNUAL ESTIMATES AND FORWARD BUDGET**

**VOTE: 087 - RAS Kagera**

Code	Description	Annual Budget Estimates 2022/2023							Forward Budget Estimates 2023/2024							Forward Budget Estimates 2024/2025												
		Local			Foreign		Donor		Total	Local			Foreign		Donor		Total	Local			Foreign		Donor		Total			
		CG	O/S	CD	L/G	D			CG	O/S	CD	L/G	D			CG	O/S	CD	L/G	D			CG	O/S	CD	L/G	D	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23						
<b>Sub Vote:</b>	<b>1001</b>	<b>Administration and Human Resources Management</b>																										
<b>Project:</b>	<b>6337</b>	<b>Construction of DC s Office</b>																										
<b>Objective:</b>	<b>E</b>	<b>Good governance, Administrative and Human Resources Management Services improved</b>																										
<b>Target:</b>	<b>E02C</b>	<b>Offices (4) and residential accommodation(2) for RS Officials provided by June 2025</b>																										
<b>Activity:</b>	<b>E02C06</b>	<b>To facilitate construction of new Karagwe DC Office by June, 2023</b>																										
31112102	Office buildings and structures	914,502,175	0	0	0	0	0	OGT	914,502,175	914,502,175	0	0	0	0	OGT	914,502,175	914,502,175	0	0	0	0	OGT	914,502,175	914,502,175	0	0	OGT	914,502,175
<b>Total of Activity</b>		<u>914,502,175</u>		<u>0</u>		<u>0</u>			<u>914,502,175</u>	<u>914,502,175</u>		<u>0</u>		<u>0</u>		<u>914,502,175</u>	<u>914,502,175</u>		<u>0</u>		<u>0</u>		<u>914,502,175</u>	<u>914,502,175</u>		<u>0</u>		<u>914,502,175</u>
<b>Total of Target</b>		<u>914,502,175</u>		<u>0</u>		<u>0</u>			<u>914,502,175</u>	<u>914,502,175</u>		<u>0</u>		<u>0</u>		<u>914,502,175</u>	<u>914,502,175</u>		<u>0</u>		<u>0</u>		<u>914,502,175</u>	<u>914,502,175</u>		<u>0</u>		<u>914,502,175</u>
<b>Total of Project</b>		<u>914,502,175</u>		<u>0</u>		<u>0</u>			<u>914,502,175</u>	<u>914,502,175</u>		<u>0</u>		<u>0</u>		<u>914,502,175</u>	<u>914,502,175</u>		<u>0</u>		<u>0</u>		<u>914,502,175</u>	<u>914,502,175</u>		<u>0</u>		<u>914,502,175</u>
<b>Project:</b>	<b>6339</b>	<b>Rehabilitation of Government House</b>																										
<b>Objective:</b>	<b>E</b>	<b>Good governance, Administrative and Human Resources Management Services improved</b>																										
<b>Target:</b>	<b>E02C</b>	<b>Offices (4) and residential accommodation(2) for RS Officials provided by June 2025</b>																										
<b>Activity:</b>	<b>E02C07</b>	<b>To facilitate rehabilitation of Missenyi DC Office by June, 2023</b>																										
31112102	Office buildings and structures	278,502,175	0	0	0	0	0	OGT	278,502,175	278,502,175	0	0	0	0	OGT	278,502,175	278,502,175	0	0	0	0	OGT	278,502,175	278,502,175	0	0	OGT	278,502,175
<b>Total of Activity</b>		<u>278,502,175</u>		<u>0</u>		<u>0</u>			<u>278,502,175</u>	<u>278,502,175</u>		<u>0</u>		<u>0</u>		<u>278,502,175</u>	<u>278,502,175</u>		<u>0</u>		<u>0</u>		<u>278,502,175</u>	<u>278,502,175</u>		<u>0</u>		<u>278,502,175</u>
<b>Total of Target</b>		<u>278,502,175</u>		<u>0</u>		<u>0</u>			<u>278,502,175</u>	<u>278,502,175</u>		<u>0</u>		<u>0</u>		<u>278,502,175</u>	<u>278,502,175</u>		<u>0</u>		<u>0</u>		<u>278,502,175</u>	<u>278,502,175</u>		<u>0</u>		<u>278,502,175</u>
<b>Total of Project</b>		<u>278,502,175</u>		<u>0</u>		<u>0</u>			<u>278,502,175</u>	<u>278,502,175</u>		<u>0</u>		<u>0</u>		<u>278,502,175</u>	<u>278,502,175</u>		<u>0</u>		<u>0</u>		<u>278,502,175</u>	<u>278,502,175</u>		<u>0</u>		<u>278,502,175</u>
<b>Project:</b>	<b>6341</b>	<b>Rehabilitation of DC's House</b>																										
<b>Objective:</b>	<b>E</b>	<b>Good governance, Administrative and Human Resources Management Services improved</b>																										
<b>Target:</b>	<b>E02C</b>	<b>Offices (4) and residential accommodation(2) for RS Officials provided by June 2025</b>																										
<b>Activity:</b>	<b>E02C10</b>	<b>To facilitate rehabilitation of Bukoba DC house June, 2023</b>																										
31112102	Office buildings and structures	109,513,457	0	0	0	0	0	OGT	109,513,457	109,513,457	0	0	0	0	OGT	109,513,457	109,513,457	0	0	0	0	OGT	109,513,457	109,513,457	0	0	OGT	109,513,457
<b>Total of Activity</b>		<u>109,513,457</u>		<u>0</u>		<u>0</u>			<u>109,513,457</u>	<u>109,513,457</u>		<u>0</u>		<u>0</u>		<u>109,513,457</u>	<u>109,513,457</u>		<u>0</u>		<u>0</u>		<u>109,513,457</u>	<u>109,513,457</u>		<u>0</u>		<u>109,513,457</u>
<b>Total of Target</b>		<u>109,513,457</u>		<u>0</u>		<u>0</u>			<u>109,513,457</u>	<u>109,513,457</u>		<u>0</u>		<u>0</u>		<u>109,513,457</u>	<u>109,513,457</u>		<u>0</u>		<u>0</u>		<u>109,513,457</u>	<u>109,513,457</u>		<u>0</u>		<u>109,513,457</u>
<b>Total of Project</b>		<u>109,513,457</u>		<u>0</u>		<u>0</u>			<u>109,513,457</u>	<u>109,513,457</u>		<u>0</u>		<u>0</u>		<u>109,513,457</u>	<u>109,513,457</u>		<u>0</u>		<u>0</u>		<u>109,513,457</u>	<u>109,513,457</u>		<u>0</u>		<u>109,513,457</u>
<b>Project:</b>	<b>6342</b>	<b>Rehabilitation of RC's Offices</b>																										
<b>Objective:</b>	<b>E</b>	<b>Good governance, Administrative and Human Resources Management Services improved</b>																										
<b>Target:</b>	<b>E02C</b>	<b>Offices (4) and residential accommodation(2) for RS Officials provided by June 2025</b>																										
<b>Activity:</b>	<b>E02C09</b>	<b>To facilitate rehabilitation of RC Office by June, 2023</b>																										
31112102	Office buildings and structures	169,091,613	0	0	0	0	0	OGT	169,091,613	169,091,613	0	0	0	0	OGT	169,091,613	169,091,613	0	0	0	0	OGT	169,091,613	169,091,613	0	0	OGT	169,091,613
<b>Total of Activity</b>		<u>169,091,613</u>		<u>0</u>		<u>0</u>			<u>169,091,613</u>	<u>169,091,613</u>		<u>0</u>		<u>0</u>		<u>169,091,613</u>	<u>169,091,613</u>		<u>0</u>		<u>0</u>		<u>169,091,613</u>	<u>169,091,613</u>		<u>0</u>		<u>169,091,613</u>

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**VOTE: 087 - RAS Kagera**

		Annual Budget Estimates 2022/2023							Forward Budget Estimates 2023/2024							Forward Budget Estimates 2024/2025						
Code	Description	Local		Foreign		Donor	Total	Local		Foreign		Donor	Total	Local		Foreign		Donor	Total			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
		CG	O/S	CD	L/G	D			CG	O/S	CD	L/G	D			CG	O/S	CD	L/G	D		
<b>Total of Target</b>		169,091,613			0		169,091,613	169,091,613				0		169,091,613	169,091,613				0			169,091,613
<b>Total of Project</b>		169,091,613			0		169,091,613	169,091,613				0		169,091,613	169,091,613				0			169,091,613
<b>Project:</b>	<b>6346</b>	<b>VIP and Rest House</b>																				
<b>Objective:</b>	<b>E</b>	<b>Good governance, Administrative and Human Resources Management Services improved</b>																				
<b>Target:</b>	<b>E02C</b>	<b>Offices (4) and residential accommodation(2) for RS Officials provided by June 2025</b>																				
<b>Activity:</b>	<b>E02C08</b>	<b>To facilitate rehabilitation of VIP / Rest house by June, 2023</b>																				
31112102	Office buildings and structures	70,332,525	0	0	0	0	OGT	70,332,525	70,332,526	0	0	0	0	OGT	70,332,526	70,332,526	0	0	0	0	OGT	70,332,526
<b>Total of Activity</b>		70,332,525			0			70,332,525	70,332,526			0		70,332,526	70,332,526				0			70,332,526
<b>Total of Target</b>		70,332,525			0			70,332,525	70,332,526			0		70,332,526	70,332,526				0			70,332,526
<b>Total of Project</b>		70,332,525			0			70,332,525	70,332,526			0		70,332,526	70,332,526				0			70,332,526
<b>Project:</b>	<b>6389</b>	<b>Construction of Office Building</b>																				
<b>Objective:</b>	<b>E</b>	<b>Good governance, Administrative and Human Resources Management Services improved</b>																				
<b>Target:</b>	<b>E02C</b>	<b>Offices (4) and residential accommodation(2) for RS Officials provided by June 2025</b>																				
<b>Activity:</b>	<b>E02C12</b>	<b>To facilitate rehabilitation of murusagamba division office by June, 2023</b>																				
31112102	Office buildings and structures	43,058,055	0	0	0	0	OGT	43,058,055	43,058,055	0	0	0	0	OGT	43,058,055	43,058,055	0	0	0	0	OGT	43,058,055
<b>Total of Activity</b>		43,058,055			0			43,058,055	43,058,055			0		43,058,055	43,058,055				0			43,058,055
<b>Total of Target</b>		43,058,055			0			43,058,055	43,058,055			0		43,058,055	43,058,055				0			43,058,055
<b>Total of Project</b>		43,058,055			0			43,058,055	43,058,055			0		43,058,055	43,058,055				0			43,058,055
<b>Project:</b>	<b>6532</b>	<b>Community Support Programme</b>																				
<b>Objective:</b>	<b>E</b>	<b>Good governance, Administrative and Human Resources Management Services improved</b>																				
<b>Target:</b>	<b>E02C</b>	<b>Offices (4) and residential accommodation(2) for RS Officials provided by June 2025</b>																				
<b>Activity:</b>	<b>E02C13</b>	<b>To facilitate RC self help schemes by June, 2023</b>																				
28211103	Self Help Scheme	20,000,000	0	0	0	0	OGT	20,000,000	20,000,000	0	0	0	0	OGT	20,000,000	20,000,000	0	0	0	0	OGT	20,000,000
<b>Total of Activity</b>		20,000,000			0			20,000,000	20,000,000			0		20,000,000	20,000,000				0			20,000,000
<b>Total of Target</b>		20,000,000			0			20,000,000	20,000,000			0		20,000,000	20,000,000				0			20,000,000
<b>Total of Project</b>		20,000,000			0			20,000,000	20,000,000			0		20,000,000	20,000,000				0			20,000,000
<b>Total of Sub Vote</b>		1,605,000,000			0			1,605,000,000	1,605,000,001			0		1,605,000,001	1,605,000,001				0			1,605,000,001
<b>Sub Vote:</b>	<b>1005</b>	<b>DAS-Bukoba</b>																				
<b>Project:</b>	<b>6532</b>	<b>Community Support Programme</b>																				
<b>Objective:</b>	<b>E</b>	<b>Good governance, Administrative and Human Resources Management Services improved</b>																				
<b>Target:</b>	<b>E06S</b>	<b>Offices and Residential Accommodation (2) for RS officials provided by June, 2025</b>																				
<b>Activity:</b>	<b>E06S03</b>	<b>To facilitate DC'S self help schemes by June, 2023</b>																				
28211103	Self Help Scheme	5,000,000	0	0	0	0	OGT	5,000,000	5,000,000	0	0	0	0	OGT	5,000,000	5,000,000	0	0	0	0	OGT	5,000,000
<b>Total of Activity</b>		5,000,000			0			5,000,000	5,000,000			0		5,000,000	5,000,000				0			5,000,000

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**VOTE: 087 - RAS Kagera**

		Annual Budget Estimates 2022/2023							Forward Budget Estimates 2023/2024							Forward Budget Estimates 2024/2025						
Code	Description	Local		Foreign		Donor	Total	Local		Foreign		Donor	Total	Local		Foreign		Donor	Total			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
		CG	O/S	CD	L/G	D			CG	O/S	CD	L/G	D			CG	O/S	CD	L/G	D		
	<b>Total of Target</b>	5,000,000			0			5,000,000	5,000,000			0			5,000,000	5,000,000			0			5,000,000
	<b>Total of Project</b>	5,000,000			0			5,000,000	5,000,000			0			5,000,000	5,000,000			0			5,000,000
	<b>Total of Sub Vote</b>	5,000,000			0			5,000,000	5,000,000			0			5,000,000	5,000,000			0			5,000,000
<b>Sub Vote:</b>	<b>1006</b>	<b>DAS-Biharamulo</b>																				
<b>Project:</b>	<b>6532</b>	<b>Community Support Programme</b>																				
<b>Objective:</b>	<b>E</b>	<b>Good governance, Administrative and Human Resources Management Services improved</b>																				
<b>Target:</b>	<b>E02S</b>	<b>Offices(4) and Residential Accommodation (2) for RS officials provided by June, 2025</b>																				
<b>Activity:</b>	<b>E02S09</b>	<b>To facilitate DC'S self help schemes by June, 2023</b>																				
28211103	Self Help Scheme	5,000,000	0	0	0	0	OGT	5,000,000	5,000,000	0	0	0	0	OGT	5,000,000	5,000,000	0	0	0	0	OGT	5,000,000
	<b>Total of Activity</b>	5,000,000			0			5,000,000	5,000,000			0			5,000,000	5,000,000			0			5,000,000
	<b>Total of Target</b>	5,000,000			0			5,000,000	5,000,000			0			5,000,000	5,000,000			0			5,000,000
	<b>Total of Project</b>	5,000,000			0			5,000,000	5,000,000			0			5,000,000	5,000,000			0			5,000,000
	<b>Total of Sub Vote</b>	5,000,000			0			5,000,000	5,000,000			0			5,000,000	5,000,000			0			5,000,000
<b>Sub Vote:</b>	<b>1008</b>	<b>DAS- Karagwe</b>																				
<b>Project:</b>	<b>6532</b>	<b>Community Support Programme</b>																				
<b>Objective:</b>	<b>E</b>	<b>Good governance, Administrative and Human Resources Management Services improved</b>																				
<b>Target:</b>	<b>E01C</b>	<b>Planning and implementation of statutory KRS meetings and services strengthening seminars coordinated by June, 2025</b>																				
<b>Activity:</b>	<b>E01C04</b>	<b>To facilitate DC'S self help schemes by June, 2023</b>																				
28211103	Self Help Scheme	5,000,000	0	0	0	0	OGT	5,000,000	5,000,000	0	0	0	0	OGT	5,000,000	5,000,000	0	0	0	0	OGT	5,000,000
	<b>Total of Activity</b>	5,000,000			0			5,000,000	5,000,000			0			5,000,000	5,000,000			0			5,000,000
	<b>Total of Target</b>	5,000,000			0			5,000,000	5,000,000			0			5,000,000	5,000,000			0			5,000,000
	<b>Total of Project</b>	5,000,000			0			5,000,000	5,000,000			0			5,000,000	5,000,000			0			5,000,000
	<b>Total of Sub Vote</b>	5,000,000			0			5,000,000	5,000,000			0			5,000,000	5,000,000			0			5,000,000
<b>Sub Vote:</b>	<b>1009</b>	<b>DAS-Misenyi</b>																				
<b>Project:</b>	<b>6532</b>	<b>Community Support Programme</b>																				
<b>Objective:</b>	<b>E</b>	<b>Good governance, Administrative and Human Resources Management Services improved</b>																				
<b>Target:</b>	<b>E01C</b>	<b>Planning and implementation of statutory KRS meetings and services strengthening by June, 2025</b>																				
<b>Activity:</b>	<b>E01C05</b>	<b>To facilitate DC'S self help schemes by June, 2023</b>																				
28211103	Self Help Scheme	5,000,000	0	0	0	0	OGT	5,000,000	5,000,000	0	0	0	0	OGT	5,000,000	5,000,000	0	0	0	0	OGT	5,000,000
	<b>Total of Activity</b>	5,000,000			0			5,000,000	5,000,000			0			5,000,000	5,000,000			0			5,000,000
	<b>Total of Target</b>	5,000,000			0			5,000,000	5,000,000			0			5,000,000	5,000,000			0			5,000,000
	<b>Total of Project</b>	5,000,000			0			5,000,000	5,000,000			0			5,000,000	5,000,000			0			5,000,000
	<b>Total of Sub Vote</b>	5,000,000			0			5,000,000	5,000,000			0			5,000,000	5,000,000			0			5,000,000
<b>Sub Vote:</b>	<b>1010</b>	<b>DAS-Muleba</b>																				
<b>Project:</b>	<b>6532</b>	<b>Community Support Programme</b>																				

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**VOTE: 087 - RAS Kagera**

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Code	Description	Local		Foreign		Donor	Total	Local		Foreign		Donor	Total	Local		Foreign		Donor	Total			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
		CG	O/S	CD	L/G	D				CG	O/S	CD	L/G	D		CG	O/S	CD	L/G	D		
<b>Objective:</b>	<b>E</b>	<b>Good governance, Administrative and Human Resources Management Services improved</b>																				
<b>Target:</b>	<b>E01S</b>	<b>Planning and implementation of statutory KRS meetings and services strengthening seminars coordinated by June, 2025</b>																				
<b>Activity:</b>	<b>E01S06</b>	<b>To facilitate DC'S self help schemes by June, 2023</b>																				
28211103	Self Help Scheme	5,000,000	0	0	0	0	OGT	5,000,000	5,000,000	0	0	0	0	OGT	5,000,000	5,000,000	0	0	0	0	OGT	5,000,000
<b>Total of Activity</b>		<u>5,000,000</u>			<u>0</u>			<u>5,000,000</u>	<u>5,000,000</u>			<u>0</u>			<u>5,000,000</u>	<u>5,000,000</u>			<u>0</u>			<u>5,000,000</u>
<b>Total of Target</b>		<u>5,000,000</u>			<u>0</u>			<u>5,000,000</u>	<u>5,000,000</u>			<u>0</u>			<u>5,000,000</u>	<u>5,000,000</u>			<u>0</u>			<u>5,000,000</u>
<b>Total of Project</b>		<u>5,000,000</u>			<u>0</u>			<u>5,000,000</u>	<u>5,000,000</u>			<u>0</u>			<u>5,000,000</u>	<u>5,000,000</u>			<u>0</u>			<u>5,000,000</u>
<b>Total of Sub Vote</b>		<u>5,000,000</u>			<u>0</u>			<u>5,000,000</u>	<u>5,000,000</u>			<u>0</u>			<u>5,000,000</u>	<u>5,000,000</u>			<u>0</u>			<u>5,000,000</u>
<b>Sub Vote:</b>	<b>1011</b>	<b>DAS-Ngara</b>																				
<b>Project:</b>	<b>6532</b>	<b>Community Support Programme</b>																				
<b>Objective:</b>	<b>E</b>	<b>Good governance, Administrative and Human Resources Management Services improved</b>																				
<b>Target:</b>	<b>E01S</b>	<b>Planning and Implementation of Statutory Meetings and Services Strengthening Seminars Co ordinated by June, 2025</b>																				
<b>Activity:</b>	<b>E01S11</b>	<b>To facilitate DC'S self help schemes by June, 2023</b>																				
28211103	Self Help Scheme	5,000,000	0	0	0	0	OGT	5,000,000	5,000,000	0	0	0	0	OGT	5,000,000	5,000,000	0	0	0	0	OGT	5,000,000
<b>Total of Activity</b>		<u>5,000,000</u>			<u>0</u>			<u>5,000,000</u>	<u>5,000,000</u>			<u>0</u>			<u>5,000,000</u>	<u>5,000,000</u>			<u>0</u>			<u>5,000,000</u>
<b>Total of Target</b>		<u>5,000,000</u>			<u>0</u>			<u>5,000,000</u>	<u>5,000,000</u>			<u>0</u>			<u>5,000,000</u>	<u>5,000,000</u>			<u>0</u>			<u>5,000,000</u>
<b>Total of Project</b>		<u>5,000,000</u>			<u>0</u>			<u>5,000,000</u>	<u>5,000,000</u>			<u>0</u>			<u>5,000,000</u>	<u>5,000,000</u>			<u>0</u>			<u>5,000,000</u>
<b>Total of Sub Vote</b>		<u>5,000,000</u>			<u>0</u>			<u>5,000,000</u>	<u>5,000,000</u>			<u>0</u>			<u>5,000,000</u>	<u>5,000,000</u>			<u>0</u>			<u>5,000,000</u>
<b>Sub Vote:</b>	<b>1012</b>	<b>DAS-Kyerwa</b>																				
<b>Project:</b>	<b>6532</b>	<b>Community Support Programme</b>																				
<b>Objective:</b>	<b>E</b>	<b>Good governance, Administrative and Human Resources Management Services improved</b>																				
<b>Target:</b>	<b>E04S</b>	<b>Offices and residential accommodation for RS officials provided by June, 2025</b>																				
<b>Activity:</b>	<b>E04S06</b>	<b>To facilitate DC'S self help schemes by June, 2023</b>																				
28211103	Self Help Scheme	5,000,000	0	0	0	0	OGT	5,000,000	5,000,000	0	0	0	0	OGT	5,000,000	5,000,000	0	0	0	0	OGT	5,000,000
<b>Total of Activity</b>		<u>5,000,000</u>			<u>0</u>			<u>5,000,000</u>	<u>5,000,000</u>			<u>0</u>			<u>5,000,000</u>	<u>5,000,000</u>			<u>0</u>			<u>5,000,000</u>
<b>Total of Target</b>		<u>5,000,000</u>			<u>0</u>			<u>5,000,000</u>	<u>5,000,000</u>			<u>0</u>			<u>5,000,000</u>	<u>5,000,000</u>			<u>0</u>			<u>5,000,000</u>
<b>Total of Project</b>		<u>5,000,000</u>			<u>0</u>			<u>5,000,000</u>	<u>5,000,000</u>			<u>0</u>			<u>5,000,000</u>	<u>5,000,000</u>			<u>0</u>			<u>5,000,000</u>
<b>Total of Sub Vote</b>		<u>5,000,000</u>			<u>0</u>			<u>5,000,000</u>	<u>5,000,000</u>			<u>0</u>			<u>5,000,000</u>	<u>5,000,000</u>			<u>0</u>			<u>5,000,000</u>
<b>Sub Vote:</b>	<b>2001</b>	<b>Planning and Coordination</b>																				
<b>Project:</b>	<b>6531</b>	<b>Project Monitoring and Evaluation</b>																				
<b>Objective:</b>	<b>D</b>	<b>Linkage between MDAs and LGAs Improved</b>																				
<b>Target:</b>	<b>D01S</b>	<b>Preparation, monitoring and evaluation of Plans and budget for KRS, 8 LGAs and other stakeholders coordinated by June, 2025</b>																				
<b>Activity:</b>	<b>D01S03</b>	<b>To conduct quarterly M &amp; E of the projects in the Region by June,2023</b>																				
22003102	Diesel	22,400,000	0	0	0	0	OGT	22,400,000	23,800,000	0	0	0	0	OGT	23,800,000	25,200,000	0	0	0	0	OGT	25,200,000
22010105	Per Diem - Domestic	72,000,000	0	0	0	0	OGT	72,000,000	78,000,000	0	0	0	0	OGT	78,000,000	80,400,000	0	0	0	0	OGT	80,400,000

**FORM 6: DEVELOPMENT EXPENDITURE DETAILS OF ANNUAL ESTIMATES AND FORWARD BUDGET**

**VOTE: 087 - RAS Kagera**

Code	Description	Annual Budget Estimates 2022/2023							Forward Budget Estimates 2023/2024							Forward Budget Estimates 2024/2025						
		Local		Foreign		Donor	Total	Local		Foreign		Donor	Total	Local		Foreign		Donor	Total			
		CG	O/S	CD	L/G	D		CG	O/S	CD	L/G	D		CG	O/S	CD	L/G	D				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
22021101	Motor Vehicles and Water Craft	8,000,000	0	0	0	0	OGT	8,000,000	10,000,000	0	0	0	0	OGT	10,000,000	10,000,000	0	0	0	0	OGT	10,000,000
22021102	Tyres and Batteries	8,000,000	0	0	0	0	OGT	8,000,000	8,000,000	0	0	0	0	OGT	8,000,000	8,000,000	0	0	0	0	OGT	8,000,000
<b>Total of Activity</b>		<b>110,400,000</b>		<b>0</b>				<b>110,400,000</b>	<b>119,800,000</b>		<b>0</b>				<b>119,800,000</b>	<b>123,600,000</b>		<b>0</b>				<b>123,600,000</b>
<b>Activity:</b>	<b>D01S04</b>	<b>To conduct quarterly planning officers meetings to discuss budget / M &amp; E performance findings/reports by June,2023</b>																				
21113103	Extra-Duty	1,800,000	0	0	0	0	OGT	1,800,000	1,800,000	0	0	0	0	OGT	1,800,000	1,800,000	0	0	0	0	OGT	1,800,000
22001101	Office Consumables (papers,pencils, pens and stationaries)	200,000	0	0	0	0	OGT	200,000	200,000	0	0	0	0	OGT	200,000	200,000	0	0	0	0	OGT	200,000
22014104	Food and Refreshments	600,000	0	0	0	0	OGT	600,000	600,000	0	0	0	0	OGT	600,000	600,000	0	0	0	0	OGT	600,000
31122108	Computers and Photocopiers	20,000,000	0	0	0	0	OGT	20,000,000	20,000,000	0	0	0	0	OGT	20,000,000	20,000,000	0	0	0	0	OGT	20,000,000
31122202	Office Furniture	10,000,000	0	0	0	0	OGT	10,000,000	10,000,000	0	0	0	0	OGT	10,000,000	10,000,000	0	0	0	0	OGT	10,000,000
<b>Total of Activity</b>		<b>32,600,000</b>		<b>0</b>				<b>32,600,000</b>	<b>32,600,000</b>		<b>0</b>				<b>32,600,000</b>	<b>32,600,000</b>		<b>0</b>				<b>32,600,000</b>
<b>Activity:</b>	<b>D01S05</b>	<b>To conduct annual pre planning meeting for Nutritional and Regional Secretariat plans and Budget by June,2023</b>																				
21113103	Extra-Duty	1,800,000	0	0	0	0	OGT	1,800,000	1,800,000	0	0	0	0	OGT	1,800,000	1,800,000	0	0	0	0	OGT	1,800,000
22001101	Office Consumables (papers,pencils, pens and stationaries)	500,000	0	0	0	0	OGT	500,000	500,000	0	0	0	0	OGT	500,000	500,000	0	0	0	0	OGT	500,000
22014104	Food and Refreshments	500,000	0	0	0	0	OGT	500,000	550,000	0	0	0	0	OGT	550,000	600,000	0	0	0	0	OGT	600,000
<b>Total of Activity</b>		<b>2,800,000</b>		<b>0</b>				<b>2,800,000</b>	<b>2,850,000</b>		<b>0</b>				<b>2,850,000</b>	<b>2,900,000</b>		<b>0</b>				<b>2,900,000</b>
<b>Total of Target</b>		<b>145,800,000</b>		<b>0</b>				<b>145,800,000</b>	<b>155,250,000</b>		<b>0</b>				<b>155,250,000</b>	<b>159,100,000</b>		<b>0</b>				<b>159,100,000</b>
<b>Target:</b>	<b>D02S</b>	<b>Social and Economic development activities, projects and programme by KRS, 8 LGAs and other stakeholders coordinated and supervised by June, 2025</b>																				
<b>Activity:</b>	<b>D02S07</b>	<b>To update Regional Strategic Plan (SP) by June,2023</b>																				
21113103	Extra-Duty	1,200,000	0	0	0	0	OGT	1,200,000	1,200,000	0	0	0	0	OGT	1,200,000	1,200,000	0	0	0	0	OGT	1,200,000
22001101	Office Consumables (papers,pencils, pens and stationaries)	1,800,000	0	0	0	0	OGT	1,800,000	2,000,000	0	0	0	0	OGT	2,000,000	2,000,000	0	0	0	0	OGT	2,000,000
22001109	Printing and Photocopying Costs	1,300,000	0	0	0	0	OGT	1,300,000	700,000	0	0	0	0	OGT	700,000	700,000	0	0	0	0	OGT	700,000
22014104	Food and Refreshments	300,000	0	0	0	0	OGT	300,000	350,000	0	0	0	0	OGT	350,000	400,000	0	0	0	0	OGT	400,000
<b>Total of Activity</b>		<b>4,600,000</b>		<b>0</b>				<b>4,600,000</b>	<b>4,250,000</b>		<b>0</b>				<b>4,250,000</b>	<b>4,300,000</b>		<b>0</b>				<b>4,300,000</b>
<b>Activity:</b>	<b>D02S08</b>	<b>To conduct quarterly M&amp;E of improved O &amp; OD supportive supervision in the region by June, 2023</b>																				
22003102	Diesel	2,800,000	0	0	0	0	OGT	2,800,000	3,080,000	0	0	0	0	OGT	3,080,000	3,360,000	0	0	0	0	OGT	3,360,000
22010105	Per Diem - Domestic	6,800,000	0	0	0	0	OGT	6,800,000	4,800,000	0	0	0	0	OGT	4,800,000	4,800,000	0	0	0	0	OGT	4,800,000
<b>Total of Activity</b>		<b>9,600,000</b>		<b>0</b>				<b>9,600,000</b>	<b>7,880,000</b>		<b>0</b>				<b>7,880,000</b>	<b>8,160,000</b>		<b>0</b>				<b>8,160,000</b>
<b>Total of Target</b>		<b>14,200,000</b>		<b>0</b>				<b>14,200,000</b>	<b>12,130,000</b>		<b>0</b>				<b>12,130,000</b>	<b>12,460,000</b>		<b>0</b>				<b>12,460,000</b>
<b>Total of Project</b>		<b>160,000,000</b>		<b>0</b>				<b>160,000,000</b>	<b>167,380,000</b>		<b>0</b>				<b>167,380,000</b>	<b>171,560,000</b>		<b>0</b>				<b>171,560,000</b>
<b>Total of Sub Vote</b>		<b>160,000,000</b>		<b>0</b>				<b>160,000,000</b>	<b>167,380,000</b>		<b>0</b>				<b>167,380,000</b>	<b>171,560,000</b>		<b>0</b>				<b>171,560,000</b>
<b>Sub Vote:</b>	<b>2004</b>	<b>Health, Social Welfare and Nutrition Services</b>																				

**FORM 6: DEVELOPMENT EXPENDITURE DETAILS OF ANNUAL ESTIMATES AND FORWARD BUDGET**

**VOTE: 087 - RAS Kagera**

		Annual Budget Estimates 2022/2023							Forward Budget Estimates 2023/2024							Forward Budget Estimates 2024/2025						
Code	Description	Local		Foreign		Donor		Total	Local		Foreign		Donor		Total	Local		Foreign		Donor		Total
1	2	CG	O/S	CD	L/G	D		9	CG	O/S	CD	L/G	D		16	CG	O/S	CD	L/G	D		23
<b>Project:</b>	<b>3201</b>	<b>Support to Rural Water Supply, Sanitation &amp; Hygiene (SRWSS)</b>																				
<b>Objective:</b>	<b>D</b>	<b>Linkage between MDAs and LGAs Improved</b>																				
<b>Target:</b>	<b>D01S</b>	<b>Comprehensive Health Planning, monitoring and evaluation in 8 LGAs coordinated and supervised by June 2025</b>																				
<b>Activity:</b>	<b>D01S11</b>	<b>To conduct monitoring and evaluation of SRWSS project by June, 2023</b>																				
22003102	Diesel	0	0	0	16,800,000	0	0WB	16,800,000	0	0	0	16,800,000	0	0WB	16,800,000	0	0	0	16,800,000	0	0WB	16,800,000
22010105	Per Diem - Domestic	0	0	0	83,200,000	0	0WB	83,200,000	0	0	0	84,000,000	0	0WB	84,000,000	0	0	0	84,500,000	0	0WB	84,500,000
<b>Total of Activity</b>		<b>0</b>			<b>100,000,000</b>			<b>100,000,000</b>	<b>0</b>			<b>100,800,000</b>			<b>100,800,000</b>	<b>0</b>			<b>101,300,000</b>			<b>101,300,000</b>
<b>Total of Target</b>		<b>0</b>			<b>100,000,000</b>			<b>100,000,000</b>	<b>0</b>			<b>100,800,000</b>			<b>100,800,000</b>	<b>0</b>			<b>101,300,000</b>			<b>101,300,000</b>
<b>Total of Project</b>		<b>0</b>			<b>100,000,000</b>			<b>100,000,000</b>	<b>0</b>			<b>100,800,000</b>			<b>100,800,000</b>	<b>0</b>			<b>101,300,000</b>			<b>101,300,000</b>
<b>Project:</b>	<b>5421</b>	<b>Health Sector Basket Fund</b>																				
<b>Objective:</b>	<b>D</b>	<b>Linkage between MDAs and LGAs Improved</b>																				
<b>Target:</b>	<b>D01S</b>	<b>Comprehensive Health Planning, monitoring and evaluation in 8 LGAs coordinated and supervised by June 2025</b>																				
<b>Activity:</b>	<b>D01S05</b>	<b>To conduct one day annual meeting with CHMT members for dissamination and distribution of police and guideline by june 2023</b>																				
22001101	Office Consumables (papers,pencils, pens and stationaries)	0	0	0	201,000	0	0BF	201,000	0	0	0	200,000	0	0BF	200,000	0	0	0	200,000	0	0BF	200,000
22003102	Diesel	0	0	0	336,000	0	0BF	336,000	0	0	0	364,000	0	0BF	364,000	0	0	0	378,000	0	0BF	378,000
22007109	Conference Facilities	0	0	0	300,000	0	0BF	300,000	0	0	0	300,000	0	0BF	300,000	0	0	0	300,000	0	0BF	300,000
22014104	Food and Refreshments	0	0	0	1,500,000	0	0BF	1,500,000	0	0	0	1,600,000	0	0BF	1,600,000	0	0	0	16,500,000	0	0BF	16,500,000
<b>Total of Activity</b>		<b>0</b>			<b>2,337,000</b>			<b>2,337,000</b>	<b>0</b>			<b>2,464,000</b>			<b>2,464,000</b>	<b>0</b>			<b>17,378,000</b>			<b>17,378,000</b>
<b>Activity:</b>	<b>D01S06</b>	<b>To conduct inspections and follow up of new private health facilities for registration and abiding to policy and regulations annually by June 2023</b>																				
22010105	Per Diem - Domestic	0	0	0	2,400,000	0	0BF	2,400,000	0	0	0	3,000,000	0	0BF	3,000,000	0	0	0	3,000,000	0	0BF	3,000,000
<b>Total of Activity</b>		<b>0</b>			<b>2,400,000</b>			<b>2,400,000</b>	<b>0</b>			<b>3,000,000</b>			<b>3,000,000</b>	<b>0</b>			<b>3,000,000</b>			<b>3,000,000</b>
<b>Activity:</b>	<b>D01S07</b>	<b>To conduct meeting based on progressive implementation of RHMT and Ips activities by June 2023</b>																				
21113103	Extra-Duty	0	0	0	2,640,000	0	0BF	2,640,000	0	0	0	2,700,000	0	0BF	2,700,000	0	0	0	2,760,000	0	0BF	2,760,000
22014104	Food and Refreshments	0	0	0	2,400,000	0	0BF	2,400,000	0	0	0	2,450,000	0	0BF	2,450,000	0	0	0	2,500,000	0	0BF	2,500,000
<b>Total of Activity</b>		<b>0</b>			<b>5,040,000</b>			<b>5,040,000</b>	<b>0</b>			<b>5,150,000</b>			<b>5,150,000</b>	<b>0</b>			<b>5,260,000</b>			<b>5,260,000</b>
<b>Total of Target</b>		<b>0</b>			<b>9,777,000</b>			<b>9,777,000</b>	<b>0</b>			<b>10,614,000</b>			<b>10,614,000</b>	<b>0</b>			<b>25,638,000</b>			<b>25,638,000</b>
<b>Target:</b>	<b>D03S</b>	<b>Plan and Report for RHMT prepared by June, 2025</b>																				
<b>Activity:</b>	<b>D03S01</b>	<b>To conduct 8 days RHMT annual planning for 2022/2023 by June 2023</b>																				
22007109	Conference Facilities	0	0	0	1,400,000	0	0BF	1,400,000	0	0	0	1,600,000	0	0BF	1,600,000	0	0	0	2,000,000	0	0BF	2,000,000
22010105	Per Diem - Domestic	0	0	0	14,800,000	0	0BF	14,800,000	0	0	0	18,000,000	0	0BF	18,000,000	0	0	0	18,500,000	0	0BF	18,500,000
22014104	Food and Refreshments	0	0	0	4,430,000	0	0BF	4,430,000	0	0	0	4,450,000	0	0BF	4,450,000	0	0	0	4,500,000	0	0BF	4,500,000
<b>Total of Activity</b>		<b>0</b>			<b>20,630,000</b>			<b>20,630,000</b>	<b>0</b>			<b>24,050,000</b>			<b>24,050,000</b>	<b>0</b>			<b>25,000,000</b>			<b>25,000,000</b>
<b>Activity:</b>	<b>D03S02</b>	<b>To Prepare and submit RS/RHMT Quarterly implementation reports to PO RALG &amp; MOHCDGEC timely by June 2023</b>																				
22010102	Ground travel (bus, railway taxi, etc)	0	0	0	480,000	0	0BF	480,000	0	0	0	720,000	0	0BF	720,000	0	0	0	960,000	0	0BF	960,000

**FORM 6: DEVELOPMENT EXPENDITURE DETAILS OF ANNUAL ESTIMATES AND FORWARD BUDGET**

**VOTE: 087 - RAS Kagera**

Code	Description	Annual Budget Estimates 2022/2023							Forward Budget Estimates 2023/2024							Forward Budget Estimates 2024/2025									
		Local			Foreign		Donor		Total	Local			Foreign		Donor		Total	Local			Foreign		Donor		Total
		CG	O/S	CD	L/G	D				CG	O/S	CD	L/G	D					CG	O/S	CD	L/G	D		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23			
22010105	Per Diem - Domestic	0	0	0	500,000	0	0BF	500,000	0	0	0	800,000	0	0BF	800,000	0	0	0	1,000,000	0	0BF	1,000,000			
<b>Total of Activity</b>		<b>0</b>			<b>980,000</b>			<b>980,000</b>	<b>0</b>			<b>1,520,000</b>			<b>1,520,000</b>	<b>0</b>			<b>1,960,000</b>			<b>1,960,000</b>			
<b>Activity: D03S03 To conduct 3 days pre - planning session for comprehensive regional health annual plan for 2022/2023 by June, 2023</b>																									
22010105	Per Diem - Domestic	0	0	0	3,100,000	0	0BF	3,100,000	0	0	0	3,500,000	0	0BF	3,500,000	0	0	0	3,600,000	0	0BF	3,600,000			
22014104	Food and Refreshments	0	0	0	1,570,000	0	0BF	1,570,000	0	0	0	1,600,000	0	0BF	1,600,000	0	0	0	1,700,000	0	0BF	1,700,000			
<b>Total of Activity</b>		<b>0</b>			<b>4,670,000</b>			<b>4,670,000</b>	<b>0</b>			<b>5,100,000</b>			<b>5,100,000</b>	<b>0</b>			<b>5,300,000</b>			<b>5,300,000</b>			
<b>Activity: D03S04 To conduct 7 days assessment of annual 2023/2024 CCHPs from 8 LGAs by June 2023</b>																									
22010105	Per Diem - Domestic	0	0	0	4,000,000	0	0BF	4,000,000	0	0	0	4,200,000	0	0BF	4,200,000	0	0	0	4,500,000	0	0BF	4,500,000			
22014104	Food and Refreshments	0	0	0	2,000,000	0	0BF	2,000,000	0	0	0	2,300,000	0	0BF	2,300,000	0	0	0	2,500,000	0	0BF	2,500,000			
<b>Total of Activity</b>		<b>0</b>			<b>6,000,000</b>			<b>6,000,000</b>	<b>0</b>			<b>6,500,000</b>			<b>6,500,000</b>	<b>0</b>			<b>7,000,000</b>			<b>7,000,000</b>			
<b>Activity: D03S05 To maintain and service 9 RHMT Vehicles,1 motorcycle and maintain RVS backup generator by June 2023(DFP 6085,DFP 6615, DFP 8139,DFP 5607, DFP4575,DFPA 7167, STL 9324,DFPA 0608 and DFP 8008)</b>																									
22003102	Diesel	0	0	0	9,520,000	0	0BF	9,520,000	0	0	0	9,660,000	0	0BF	9,660,000	0	0	0	9,800,000	0	0BF	9,800,000			
22021101	Motor Vehicles and Water Craft	0	0	0	28,800,000	0	0BF	28,800,000	0	0	0	29,200,000	0	0BF	29,200,000	0	0	0	29,200,000	0	0BF	29,200,000			
22021102	Tyres and Batteries	0	0	0	7,200,000	0	0BF	7,200,000	0	0	0	7,200,000	0	0BF	7,200,000	0	0	0	7,200,000	0	0BF	7,200,000			
22032110	Insurance Expenses	0	0	0	1,350,000	0	0BF	1,350,000	0	0	0	1,500,000	0	0BF	1,500,000	0	0	0	1,650,000	0	0BF	1,650,000			
<b>Total of Activity</b>		<b>0</b>			<b>46,870,000</b>			<b>46,870,000</b>	<b>0</b>			<b>47,560,000</b>			<b>47,560,000</b>	<b>0</b>			<b>47,850,000</b>			<b>47,850,000</b>			
<b>Activity: D03S06 To facilitate office running expenses by June 2023</b>																									
22001101	Office Consumables (papers,pencils, pens and stationaries)	0	0	0	263,000	0	0BF	263,000	0	0	0	300,000	0	0BF	300,000	0	0	0	300,000	0	0BF	300,000			
22012102	Posts and Telegraphs	0	0	0	240,000	0	0BF	240,000	0	0	0	240,000	0	0BF	240,000	0	0	0	240,000	0	0BF	240,000			
22024101	Computers, printers, scanners, and other computer related equipment	0	0	0	10,200,000	0	0BF	10,200,000	0	0	0	10,200,000	0	0BF	10,200,000	0	0	0	10,200,000	0	0BF	10,200,000			
31122245	Projector	0	0	0	200,000	0	0BF	200,000	0	0	0	200,000	0	0BF	200,000	0	0	0	200,000	0	0BF	200,000			
<b>Total of Activity</b>		<b>0</b>			<b>10,903,000</b>			<b>10,903,000</b>	<b>0</b>			<b>10,940,000</b>			<b>10,940,000</b>	<b>0</b>			<b>10,940,000</b>			<b>10,940,000</b>			
<b>Activity: D03S07 To conduct bi- annual nutritional compact evaluation meeting by June 2023</b>																									
22001101	Office Consumables (papers,pencils, pens and stationaries)	0	0	0	200,000	0	0BF	200,000	0	0	0	200,000	0	0BF	200,000	0	0	0	200,000	0	0BF	200,000			
22003102	Diesel	0	0	0	280,000	0	0BF	280,000	0	0	0	308,000	0	0BF	308,000	0	0	0	336,000	0	0BF	336,000			
22007109	Conference Facilities	0	0	0	200,000	0	0BF	200,000	0	0	0	200,000	0	0BF	200,000	0	0	0	200,000	0	0BF	200,000			
22010105	Per Diem - Domestic	0	0	0	1,800,000	0	0BF	1,800,000	0	0	0	1,800,000	0	0BF	1,800,000	0	0	0	1,800,000	0	0BF	1,800,000			
22014104	Food and Refreshments	0	0	0	1,300,000	0	0BF	1,300,000	0	0	0	1,300,000	0	0BF	1,300,000	0	0	0	1,300,000	0	0BF	1,300,000			
<b>Total of Activity</b>		<b>0</b>			<b>3,780,000</b>			<b>3,780,000</b>	<b>0</b>			<b>3,808,000</b>			<b>3,808,000</b>	<b>0</b>			<b>3,836,000</b>			<b>3,836,000</b>			
<b>Activity: D03S08 To conduct quarterly supportive supervision RMSS C to 8 councils by June 2023</b>																									
22001101	Office Consumables (papers,pencils, pens and stationaries)	0	0	0	200,000	0	0BF	200,000	0	0	0	200,000	0	0BF	200,000	0	0	0	200,000	0	0BF	200,000			

**FORM 6: DEVELOPMENT EXPENDITURE DETAILS OF ANNUAL ESTIMATES AND FORWARD BUDGET**

**VOTE: 087 - RAS Kagera**

		Annual Budget Estimates 2022/2023							Forward Budget Estimates 2023/2024							Forward Budget Estimates 2024/2025						
Code	Description	Local		Foreign		Donor		Total	Local		Foreign		Donor		Total	Local		Foreign		Donor		Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
		CG	O/S	CD	L/G	D			CG	O/S	CD	L/G	D			CG	O/S	CD	L/G	D		
22010105	Per Diem - Domestic	0	0	0	30,000,000	0	OBF	30,000,000	0	0	0	48,000,000	0	OBF	48,000,000	0	0	0	48,000,000	0	OBF	48,000,000
<b>Total of Activity</b>		<b>0</b>			<b>30,200,000</b>			<b>30,200,000</b>	<b>0</b>			<b>48,200,000</b>			<b>48,200,000</b>	<b>0</b>			<b>48,200,000</b>			<b>48,200,000</b>
<b>Activity: D03S09 To conduct bi annual data Quality Assessment (DQA) to 8 LGA by June 2022</b>																						
22003102	Diesel	0	0	0	1,400,000	0	OBF	1,400,000	0	0	0	1,400,000	0	OBF	1,400,000	0	0	0	1,400,000	0	OBF	1,400,000
22010105	Per Diem - Domestic	0	0	0	10,200,000	0	OBF	10,200,000	0	0	0	10,200,000	0	OBF	10,200,000	0	0	0	10,200,000	0	OBF	10,200,000
<b>Total of Activity</b>		<b>0</b>			<b>11,600,000</b>			<b>11,600,000</b>	<b>0</b>			<b>11,600,000</b>			<b>11,600,000</b>	<b>0</b>			<b>11,600,000</b>			<b>11,600,000</b>
<b>Activity: D03S12 To conduct assessment of health facilities which are under construction assesment of new health facilities for recommendation to MoHCDGEC for operation and allocation of MSD funds by June 2023</b>																						
22010105	Per Diem - Domestic	0	0	0	1,600,000	0	OBF	1,600,000	0	0	0	1,600,000	0	OBF	1,600,000	0	0	0	1,600,000	0	OBF	1,600,000
<b>Total of Activity</b>		<b>0</b>			<b>1,600,000</b>			<b>1,600,000</b>	<b>0</b>			<b>1,600,000</b>			<b>1,600,000</b>	<b>0</b>			<b>1,600,000</b>			<b>1,600,000</b>
<b>Activity: D03S13 To conduct bi annual disease surveillane and outbreak preparedness by June 2023</b>																						
22003102	Diesel	0	0	0	840,000	0	OBF	840,000	0	0	0	840,000	0	OBF	840,000	0	0	0	840,000	0	OBF	840,000
22010105	Per Diem - Domestic	0	0	0	4,000,000	0	OBF	4,000,000	0	0	0	3,200,000	0	OBF	3,200,000	0	0	0	3,200,000	0	OBF	3,200,000
<b>Total of Activity</b>		<b>0</b>			<b>4,840,000</b>			<b>4,840,000</b>	<b>0</b>			<b>4,040,000</b>			<b>4,040,000</b>	<b>0</b>			<b>4,040,000</b>			<b>4,040,000</b>
<b>Total of Target</b>		<b>0</b>			<b>142,073,000</b>			<b>142,073,000</b>	<b>0</b>			<b>164,918,000</b>			<b>164,918,000</b>	<b>0</b>			<b>167,326,000</b>			<b>167,326,000</b>
<b>Target: D05S Human Resource For Health and Social Welfare Management Supported by June 2025</b>																						
<b>Activity: D05S02 To conduct traning on business plan and grants proposal wrriting to RHMT members by June 2023</b>																						
22001101	Office Consumables (papers,pencils, pens and stationaries)	0	0	0	153,000	0	OBF	153,000	0	0	0	153,000	0	OBF	153,000	0	0	0	153,000	0	OBF	153,000
22010105	Per Diem - Domestic	0	0	0	3,200,000	0	OBF	3,200,000	0	0	0	3,200,000	0	OBF	3,200,000	0	0	0	3,200,000	0	OBF	3,200,000
22014104	Food and Refreshments	0	0	0	940,000	0	OBF	940,000	0	0	0	940,000	0	OBF	940,000	0	0	0	940,000	0	OBF	940,000
<b>Total of Activity</b>		<b>0</b>			<b>4,293,000</b>			<b>4,293,000</b>	<b>0</b>			<b>4,293,000</b>			<b>4,293,000</b>	<b>0</b>			<b>4,293,000</b>			<b>4,293,000</b>
<b>Total of Target</b>		<b>0</b>			<b>4,293,000</b>			<b>4,293,000</b>	<b>0</b>			<b>4,293,000</b>			<b>4,293,000</b>	<b>0</b>			<b>4,293,000</b>			<b>4,293,000</b>
<b>Objective: E Good governance, Administrative and Human Resources Management Services improved</b>																						
<b>Target: E03S Inter and Intra Regional Networking Strengthened by June 2025</b>																						
<b>Activity: E03S01 Tofacilitate RHMT members to attend professional and unforeseen meetings by June 2023</b>																						
22010102	Ground travel (bus, railway taxi, etc)	0	0	0	300,000	0	OBF	300,000	0	0	0	360,000	0	OBF	360,000	0	0	0	360,000	0	OBF	360,000
22010105	Per Diem - Domestic	0	0	0	2,520,000	0	OBF	2,520,000	0	0	0	2,520,000	0	OBF	2,520,000	0	0	0	2,520,000	0	OBF	2,520,000
<b>Total of Activity</b>		<b>0</b>			<b>2,820,000</b>			<b>2,820,000</b>	<b>0</b>			<b>2,880,000</b>			<b>2,880,000</b>	<b>0</b>			<b>2,880,000</b>			<b>2,880,000</b>
<b>Total of Target</b>		<b>0</b>			<b>2,820,000</b>			<b>2,820,000</b>	<b>0</b>			<b>2,880,000</b>			<b>2,880,000</b>	<b>0</b>			<b>2,880,000</b>			<b>2,880,000</b>
<b>Total of Project</b>		<b>0</b>			<b>158,963,000</b>			<b>158,963,000</b>	<b>0</b>			<b>182,705,000</b>			<b>182,705,000</b>	<b>0</b>			<b>200,137,000</b>			<b>200,137,000</b>
<b>Project: 5437 Strengthening Health Systems</b>																						
<b>Objective: C Quality of life socially and economically improved</b>																						
<b>Target: C02S Environmental Health matters coordinated and supervised by June, 2025</b>																						
<b>Activity: C02S02 To conduct monitoring and supportive supervision on Health System strengthening quarterly by June 2023</b>																						

**FORM 6: DEVELOPMENT EXPENDITURE DETAILS OF ANNUAL ESTIMATES AND FORWARD BUDGET**

**VOTE: 087 - RAS Kagera**

Code	Description	Annual Budget Estimates 2022/2023							Forward Budget Estimates 2023/2024							Forward Budget Estimates 2024/2025									
		Local			Foreign		Donor		Total	Local			Foreign		Donor		Total	Local			Foreign		Donor		Total
		CG	O/S	CD	L/G	D				CG	O/S	CD	L/G	D					CG	O/S	CD	L/G	D		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23			
22001101	Office Consumables (papers,pencils, pens and stationaries)	0	0	0	19,000	0	0WB	19,000	0	0	0	19,000	0	0WB	19,000	0	0	0	19,000	0	0WB	19,000			
22003102	Diesel	0	0	0	23,436,000	0	0WB	23,436,000	0	0	0	23,436,000	0	0WB	23,436,000	0	0	0	23,436,000	0	0WB	23,436,000			
22010105	Per Diem - Domestic	0	0	0	124,500,000	0	0WB	124,500,000	0	0	0	124,500,000	0	0WB	124,500,000	0	0	0	124,500,000	0	0WB	124,500,000			
<b>Total of Activity</b>		<b>0</b>			<b>147,955,000</b>			<b>147,955,000</b>	<b>0</b>			<b>147,955,000</b>			<b>147,955,000</b>	<b>0</b>			<b>147,955,000</b>			<b>147,955,000</b>			
<b>Total of Target</b>		<b>0</b>			<b>147,955,000</b>			<b>147,955,000</b>	<b>0</b>			<b>147,955,000</b>			<b>147,955,000</b>	<b>0</b>			<b>147,955,000</b>			<b>147,955,000</b>			
<b>Total of Project</b>		<b>0</b>			<b>147,955,000</b>			<b>147,955,000</b>	<b>0</b>			<b>147,955,000</b>			<b>147,955,000</b>	<b>0</b>			<b>147,955,000</b>			<b>147,955,000</b>			
<b>Project:</b>	<b>5442</b>	<b>Risk Communication Community Engagement (RCCE)</b>																							
<b>Objective:</b>	<b>C</b>	<b>Quality of life socially and economically improved</b>																							
<b>Target:</b>	<b>C02S</b>	<b>Environmental Health matters coordinated and supervised by June, 2025</b>																							
<b>Activity:</b>	<b>C02S01</b>	<b>To Facilitate implementation of Risk Communication Community Engagement (RCCE) activities quarterly by June 2023</b>																							
22001101	Office Consumables (papers,pencils, pens and stationaries)	0	0	0	115,000	0	0UC	115,000	0	0	0	115,000	0	0UC	115,000	0	0	0	115,000	0	0UC	115,000			
22003102	Diesel	0	0	0	7,280,000	0	0UC	7,280,000	0	0	0	7,280,000	0	0UC	7,280,000	0	0	0	7,280,000	0	0UC	7,280,000			
22010105	Per Diem - Domestic	0	0	0	17,100,000	0	0UC	17,100,000	0	0	0	17,100,000	0	0UC	17,100,000	0	0	0	17,100,000	0	0UC	17,100,000			
<b>Total of Activity</b>		<b>0</b>			<b>24,495,000</b>			<b>24,495,000</b>	<b>0</b>			<b>24,495,000</b>			<b>24,495,000</b>	<b>0</b>			<b>24,495,000</b>			<b>24,495,000</b>			
<b>Total of Target</b>		<b>0</b>			<b>24,495,000</b>			<b>24,495,000</b>	<b>0</b>			<b>24,495,000</b>			<b>24,495,000</b>	<b>0</b>			<b>24,495,000</b>			<b>24,495,000</b>			
<b>Total of Project</b>		<b>0</b>			<b>24,495,000</b>			<b>24,495,000</b>	<b>0</b>			<b>24,495,000</b>			<b>24,495,000</b>	<b>0</b>			<b>24,495,000</b>			<b>24,495,000</b>			
<b>Project:</b>	<b>5452</b>	<b>Under 5 Birth Registration (U5BR)</b>																							
<b>Objective:</b>	<b>D</b>	<b>Linkage between MDAs and LGAs Improved</b>																							
<b>Target:</b>	<b>D01S</b>	<b>Comprehensive Health Planning, monitoring and evaluation in 8 LGAs coordinated and supervised by June 2025</b>																							
<b>Activity:</b>	<b>D01S04</b>	<b>To conduct monitoring and supportive supervision on enrolment of under 5 registration by June 2023</b>																							
22003102	Diesel	0	0	0	4,200,000	0	0UC	4,200,000	0	0	0	4,200,000	0	0UC	4,200,000	0	0	0	4,200,000	0	0UC	4,200,000			
22010105	Per Diem - Domestic	0	0	0	15,800,000	0	0UC	15,800,000	0	0	0	16,000,000	0	0UC	16,000,000	0	0	0	16,000,000	0	0UC	16,000,000			
<b>Total of Activity</b>		<b>0</b>			<b>20,000,000</b>			<b>20,000,000</b>	<b>0</b>			<b>20,200,000</b>			<b>20,200,000</b>	<b>0</b>			<b>20,200,000</b>			<b>20,200,000</b>			
<b>Total of Target</b>		<b>0</b>			<b>20,000,000</b>			<b>20,000,000</b>	<b>0</b>			<b>20,200,000</b>			<b>20,200,000</b>	<b>0</b>			<b>20,200,000</b>			<b>20,200,000</b>			
<b>Total of Project</b>		<b>0</b>			<b>20,000,000</b>			<b>20,000,000</b>	<b>0</b>			<b>20,200,000</b>			<b>20,200,000</b>	<b>0</b>			<b>20,200,000</b>			<b>20,200,000</b>			
<b>Project:</b>	<b>5480</b>	<b>Malaria Grant</b>																							
<b>Objective:</b>	<b>D</b>	<b>Linkage between MDAs and LGAs Improved</b>																							
<b>Target:</b>	<b>D01S</b>	<b>Comprehensive Health Planning, monitoring and evaluation in 8 LGAs coordinated and supervised by June 2025</b>																							
<b>Activity:</b>	<b>D01S08</b>	<b>To coordinate Malaria control programme in the 8 LGAs by June,2023</b>																							
22001102	Computer Supplies and Accessories	0	0	0	100,000	0	0GF	100,000	0	0	0	100,000	0	0GF	100,000	0	0	0	100,000	0	0GF	100,000			
22003102	Diesel	0	0	0	4,900,000	0	0GF	4,900,000	0	0	0	5,040,000	0	0GF	5,040,000	0	0	0	5,236,000	0	0GF	5,236,000			
22010105	Per Diem - Domestic	0	0	0	13,400,000	0	0GF	13,400,000	0	0	0	14,000,000	0	0GF	14,000,000	0	0	0	15,000,000	0	0GF	15,000,000			
<b>Total of Activity</b>		<b>0</b>			<b>18,400,000</b>			<b>18,400,000</b>	<b>0</b>			<b>19,140,000</b>			<b>19,140,000</b>	<b>0</b>			<b>20,336,000</b>			<b>20,336,000</b>			
<b>Total of Target</b>		<b>0</b>			<b>18,400,000</b>			<b>18,400,000</b>	<b>0</b>			<b>19,140,000</b>			<b>19,140,000</b>	<b>0</b>			<b>20,336,000</b>			<b>20,336,000</b>			

**FORM 6: DEVELOPMENT EXPENDITURE DETAILS OF ANNUAL ESTIMATES AND FORWARD BUDGET**

**VOTE: 087 - RAS Kagera**

		Annual Budget Estimates 2022/2023							Forward Budget Estimates 2023/2024							Forward Budget Estimates 2024/2025						
Code	Description	Local		Foreign		Donor	Total	Local		Foreign		Donor	Total	Local		Foreign		Donor	Total			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
		CG	O/S	CD	L/G	D			CG	O/S	CD	L/G	D			CG	O/S	CD	L/G	D		
<b>Total of Project</b>		0			18,400,000		18,400,000	0				19,140,000		19,140,000	0			20,336,000			20,336,000	
<b>Project:</b>	<b>5495</b>	<b>Global Fund HIV/AIDS Prevention Project</b>																				
<b>Objective:</b>	<b>C</b>	<b>Quality of life socially and economically improved</b>																				
<b>Target:</b>	<b>C02S</b>	<b>Environmental Health matters coordinated and supervised by June, 2025</b>																				
<b>Activity:</b>	<b>C02S04</b>	<b>To conduct bi-annual Regional meetings on TPT (3HP,3RH and INH) Target setting to 8 districts councils by June,2023</b>																				
22003102	Diesel	0	0	0	1,540,000	0	0GF	1,540,000	0	0	0	4,760,000	0	0GF	4,760,000	0	0	0	4,900,000	0	0GF	4,900,000
22007109	Conference Facilities	0	0	0	1,000,000	0	0GF	1,000,000	0	0	0	1,800,000	0	0GF	1,800,000	0	0	0	1,800,000	0	0GF	1,800,000
22010102	Ground travel (bus, railway taxi, etc)	0	0	0	240,000	0	0GF	240,000	0	0	0	240,000	0	0GF	240,000	0	0	0	240,000	0	0GF	240,000
22010105	Per Diem - Domestic	0	0	0	17,900,000	0	0GF	17,900,000	0	0	0	35,000,000	0	0GF	35,000,000	0	0	0	35,000,000	0	0GF	35,000,000
22014104	Food and Refreshments	0	0	0	2,000,000	0	0GF	2,000,000	0	0	0	4,000,000	0	0GF	4,000,000	0	0	0	4,000,000	0	0GF	4,000,000
<b>Total of Activity</b>		0			22,680,000		22,680,000	0				45,800,000		45,800,000	0			45,940,000			45,940,000	
<b>Activity:</b>	<b>C02S05</b>	<b>To orient CHMTs on newly developed LTBI policy guide from 8 district councils located in GF supported regions by June, 2023</b>																				
22003102	Diesel	0	0	0	252,000	0	0GF	252,000	0	0	0	252,000	0	0GF	252,000	0	0	0	252,000	0	0GF	252,000
22007109	Conference Facilities	0	0	0	200,000	0	0GF	200,000	0	0	0	200,000	0	0GF	200,000	0	0	0	200,000	0	0GF	200,000
22010102	Ground travel (bus, railway taxi, etc)	0	0	0	400,000	0	0GF	400,000	0	0	0	480,000	0	0GF	480,000	0	0	0	480,000	0	0GF	480,000
22010105	Per Diem - Domestic	0	0	0	4,000,000	0	0GF	4,000,000	0	0	0	4,400,000	0	0GF	4,400,000	0	0	0	4,400,000	0	0GF	4,400,000
22014104	Food and Refreshments	0	0	0	200,000	0	0GF	200,000	0	0	0	250,000	0	0GF	250,000	0	0	0	250,000	0	0GF	250,000
<b>Total of Activity</b>		0			5,052,000		5,052,000	0				5,582,000		5,582,000	0			5,582,000			5,582,000	
<b>Activity:</b>	<b>C02S07</b>	<b>To Conduct biannual Regional HIV program Review and program optimization meetings for HIV interventions (KVP, HTS, ART, PrEP, VMMC ETC) by June,2023</b>																				
22001101	Office Consumables (papers,pencils, pens and stationaries)	0	0	0	80,000	0	0GF	80,000	0	0	0	185,000	0	0GF	185,000	0	0	0	185,000	0	0GF	185,000
22003102	Diesel	0	0	0	560,000	0	0GF	560,000	0	0	0	6,440,000	0	0GF	6,440,000	0	0	0	6,160,000	0	0GF	6,160,000
22007109	Conference Facilities	0	0	0	800,000	0	0GF	800,000	0	0	0	800,000	0	0GF	800,000	0	0	0	800,000	0	0GF	800,000
22010102	Ground travel (bus, railway taxi, etc)	0	0	0	400,000	0	0GF	400,000	0	0	0	480,000	0	0GF	480,000	0	0	0	480,000	0	0GF	480,000
22014104	Food and Refreshments	0	0	0	700,000	0	0GF	700,000	0	0	0	1,700,000	0	0GF	1,700,000	0	0	0	1,700,000	0	0GF	1,700,000
<b>Total of Activity</b>		0			2,540,000		2,540,000	0				9,605,000		9,605,000	0			9,325,000			9,325,000	
<b>Total of Target</b>		0			30,272,000		30,272,000	0				60,987,000		60,987,000	0			60,847,000			60,847,000	
<b>Total of Project</b>		0			30,272,000		30,272,000	0				60,987,000		60,987,000	0			60,847,000			60,847,000	
<b>Project:</b>	<b>5498</b>	<b>Support to TB/Leprosy Control Programme</b>																				
<b>Objective:</b>	<b>D</b>	<b>Linkage between MDAs and LGAs Improved</b>																				
<b>Target:</b>	<b>D01S</b>	<b>Comprehensive Health Planning, monitoring and evaluation in 8 LGAs coordinated and supervised by June 2025</b>																				
<b>Activity:</b>	<b>D01S09</b>	<b>To introduce ACF QI model in newly constructed hospitals and health centers to sensitize managers and facility teams on ACF using revised QI toolkit in 8 regions by June,2023</b>																				
22003102	Diesel	0	0	0	5,600,000	0	0GF	5,600,000	0	0	0	9,240,000	0	0GF	9,240,000	0	0	0	9,520,000	0	0GF	9,520,000
22007109	Conference Facilities	0	0	0	800,000	0	0GF	800,000	0	0	0	800,000	0	0GF	800,000	0	0	0	800,000	0	0GF	800,000
22008109	Air Travel Tickets	0	0	0	2,580,000	0	0GF	2,580,000	0	0	0	2,580,000	0	0GF	2,580,000	0	0	0	2,580,000	0	0GF	2,580,000

**FORM 6: DEVELOPMENT EXPENDITURE DETAILS OF ANNUAL ESTIMATES AND FORWARD BUDGET**

**VOTE: 087 - RAS Kagera**

		Annual Budget Estimates 2022/2023							Forward Budget Estimates 2023/2024							Forward Budget Estimates 2024/2025						
Code	Description	Local		Foreign		Donor		Total	Local		Foreign		Donor		Total	Local		Foreign		Donor		Total
1	2	CG	O/S	CD	L/G	D		9	CG	O/S	CD	L/G	D		16	CG	O/S	CD	L/G	D		23
22010102	Ground travel (bus, railway taxi, etc)	0	0	0	600,000	0	OGF	600,000	0	0	0	1,200,000	0	OGF	1,200,000	0	0	0	1,200,000	0	OGF	1,200,000
22010105	Per Diem - Domestic	0	0	0	6,000,000	0	OGF	6,000,000	0	0	0	6,000,000	0	OGF	6,000,000	0	0	0	6,000,000	0	OGF	6,000,000
22014104	Food and Refreshments	0	0	0	1,500,000	0	OGF	1,500,000	0	0	0	1,500,000	0	OGF	1,500,000	0	0	0	1,500,000	0	OGF	1,500,000
<b>Total of Activity</b>		<b>0</b>		<b>17,080,000</b>				<b>17,080,000</b>	<b>0</b>		<b>21,320,000</b>				<b>21,320,000</b>	<b>0</b>		<b>21,600,000</b>				<b>21,600,000</b>
<b>Activity: D01S10</b>		<b>To conduct TB pediatric mentorship to poorly performing high volume districts and health facilities by June, 2023</b>																				
22021101	Motor Vehicles and Water Craft	0	0	0	4,501,195	0	OGF	4,501,195	0	0	0	9,501,195	0	OGF	9,501,195	0	0	0	9,501,195	0	OGF	9,501,195
<b>Total of Activity</b>		<b>0</b>		<b>4,501,195</b>				<b>4,501,195</b>	<b>0</b>		<b>9,501,195</b>				<b>9,501,195</b>	<b>0</b>		<b>9,501,195</b>				<b>9,501,195</b>
<b>Activity: D01S23</b>		<b>To orient sub national coordinators (RPharm, RTLC, RLT, DPharm, DTLC, DLT and DOT providers) on updated eLMIS for FLD, SLD and Lab commodities by June, 2023</b>																				
22003102	Diesel	0	0	0	140,000	0	OGF	140,000	0	0	0	140,000	0	OGF	140,000	0	0	0	140,000	0	OGF	140,000
22007109	Conference Facilities	0	0	0	400,000	0	OGF	400,000	0	0	0	600,000	0	OGF	600,000	0	0	0	600,000	0	OGF	600,000
22010102	Ground travel (bus, railway taxi, etc)	0	0	0	240,000	0	OGF	240,000	0	0	0	840,000	0	OGF	840,000	0	0	0	840,000	0	OGF	840,000
22010105	Per Diem - Domestic	0	0	0	600,000	0	OGF	600,000	0	0	0	9,600,000	0	OGF	9,600,000	0	0	0	9,600,000	0	OGF	9,600,000
22014104	Food and Refreshments	0	0	0	850,000	0	OGF	850,000	0	0	0	850,000	0	OGF	850,000	0	0	0	850,000	0	OGF	850,000
<b>Total of Activity</b>		<b>0</b>		<b>2,230,000</b>				<b>2,230,000</b>	<b>0</b>		<b>12,030,000</b>				<b>12,030,000</b>	<b>0</b>		<b>12,030,000</b>				<b>12,030,000</b>
<b>Activity: D01S24</b>		<b>To conduct mentorship and OJT to HCWs at district and facility level on TB and Leprosy Logistic system (Use Regional and District Mentors) by June, 2023</b>																				
22001101	Office Consumables (papers,pencils, pens and stationaries)	0	0	0	195,005	0	OGF	195,005	0	0	0	195,005	0	OGF	195,005	0	0	0	195,005	0	OGF	195,005
22010102	Ground travel (bus, railway taxi, etc)	0	0	0	600,000	0	OGF	600,000	0	0	0	600,000	0	OGF	600,000	0	0	0	600,000	0	OGF	600,000
22010105	Per Diem - Domestic	0	0	0	600,000	0	OGF	600,000	0	0	0	600,000	0	OGF	600,000	0	0	0	600,000	0	OGF	600,000
<b>Total of Activity</b>		<b>0</b>		<b>1,395,005</b>				<b>1,395,005</b>	<b>0</b>		<b>1,395,005</b>				<b>1,395,005</b>	<b>0</b>		<b>1,395,005</b>				<b>1,395,005</b>
<b>Activity: D01S25</b>		<b>To orient HCWs (Regional and District Pharmacist) on quantification and forecasting processes on TB medicines and Laboratory commodities by June, 2023</b>																				
22001101	Office Consumables (papers,pencils, pens and stationaries)	0	0	0	63,000	0	OGF	63,000	0	0	0	63,000	0	OGF	63,000	0	0	0	63,000	0	OGF	63,000
22003102	Diesel	0	0	0	238,000	0	OGF	238,000	0	0	0	238,000	0	OGF	238,000	0	0	0	238,000	0	OGF	238,000
22007109	Conference Facilities	0	0	0	200,000	0	OGF	200,000	0	0	0	600,000	0	OGF	600,000	0	0	0	600,000	0	OGF	600,000
22010102	Ground travel (bus, railway taxi, etc)	0	0	0	120,000	0	OGF	120,000	0	0	0	720,000	0	OGF	720,000	0	0	0	720,000	0	OGF	720,000
22010105	Per Diem - Domestic	0	0	0	20,400,000	0	OGF	20,400,000	0	0	0	66,000,000	0	OGF	66,000,000	0	0	0	66,700,000	0	OGF	66,700,000
22014104	Food and Refreshments	0	0	0	600,000	0	OGF	600,000	0	0	0	600,000	0	OGF	600,000	0	0	0	600,000	0	OGF	600,000
<b>Total of Activity</b>		<b>0</b>		<b>21,621,000</b>				<b>21,621,000</b>	<b>0</b>		<b>68,221,000</b>				<b>68,221,000</b>	<b>0</b>		<b>68,921,000</b>				<b>68,921,000</b>
<b>Activity: D01S27</b>		<b>To conduct bi-annual cascade supportive supervisions (Regions to supervise districts) for AFB smear microscopy and GeneXpert sites by June, 2023</b>																				
22001101	Office Consumables (papers,pencils, pens and stationaries)	0	0	0	97,933	0	OGF	97,933	0	0	0	100,933	0	OGF	100,933	0	0	0	100,933	0	OGF	100,933
22010105	Per Diem - Domestic	0	0	0	1,200,000	0	OGF	1,200,000	0	0	0	1,200,000	0	OGF	1,200,000	0	0	0	1,200,000	0	OGF	1,200,000
<b>Total of Activity</b>		<b>0</b>		<b>1,297,933</b>				<b>1,297,933</b>	<b>0</b>		<b>1,300,933</b>				<b>1,300,933</b>	<b>0</b>		<b>1,300,933</b>				<b>1,300,933</b>

**FORM 6: DEVELOPMENT EXPENDITURE DETAILS OF ANNUAL ESTIMATES AND FORWARD BUDGET**

**VOTE: 087 - RAS Kagera**

Code	Description	Annual Budget Estimates 2022/2023							Forward Budget Estimates 2023/2024							Forward Budget Estimates 2024/2025													
		Local			Foreign		Donor		Total	Local			Foreign		Donor		Total	Local			Foreign		Donor		Total				
		CG	O/S	CD	L/G	D			CG	O/S	CD	L/G	D			CG	O/S	CD	L/G	D			CG	O/S	CD	L/G	D		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23							
<b>Activity:</b>	<b>D01S29</b>	<b>To conduct regional planning, data and performance review meetings - (Data review meetings at regional level) by June, 2023</b>																											
22001101	Office Consumables (papers,pencils, pens and stationaries)	0	0	0	89,867	0	OGF	89,867	0	0	0	89,867	0	OGF	89,867	0	0	0	89,867	0	OGF	89,867	0	0	0	89,867	0	OGF	89,867
22003102	Diesel	0	0	0	560,000	0	OGF	560,000	0	0	0	560,000	0	OGF	560,000	0	0	0	560,000	0	OGF	560,000	0	0	0	560,000	0	OGF	560,000
22007109	Conference Facilities	0	0	0	200,000	0	OGF	200,000	0	0	0	800,000	0	OGF	800,000	0	0	0	800,000	0	OGF	800,000	0	0	0	800,000	0	OGF	800,000
22010102	Ground travel (bus, railway taxi, etc)	0	0	0	600,000	0	OGF	600,000	0	0	0	2,400,000	0	OGF	2,400,000	0	0	0	2,400,000	0	OGF	2,400,000	0	0	0	2,400,000	0	OGF	2,400,000
22010105	Per Diem - Domestic	0	0	0	14,000,000	0	OGF	14,000,000	0	0	0	17,000,000	0	OGF	17,000,000	0	0	0	17,000,000	0	OGF	17,000,000	0	0	0	17,000,000	0	OGF	17,000,000
22014104	Food and Refreshments	0	0	0	1,300,000	0	OGF	1,300,000	0	0	0	1,300,000	0	OGF	1,300,000	0	0	0	1,300,000	0	OGF	1,300,000	0	0	0	1,300,000	0	OGF	1,300,000
<b>Total of Activity</b>		<b>0</b>			<b>16,749,867</b>			<b>16,749,867</b>	<b>0</b>			<b>22,149,867</b>			<b>22,149,867</b>	<b>0</b>			<b>22,149,867</b>			<b>22,149,867</b>	<b>0</b>			<b>22,149,867</b>			<b>22,149,867</b>
<b>Total of Target</b>		<b>0</b>			<b>64,875,000</b>			<b>64,875,000</b>	<b>0</b>			<b>135,918,000</b>			<b>135,918,000</b>	<b>0</b>			<b>136,898,000</b>			<b>136,898,000</b>	<b>0</b>			<b>136,898,000</b>			<b>136,898,000</b>
<b>Target:</b>	<b>D03S</b>	<b>Plan and Report for RHMT prepared by June, 2025</b>																											
<b>Activity:</b>	<b>D03S10</b>	<b>To conduct routine data management guideline including quality assurance guidelines and checklist to accommodate DHIS2-ETL system- Regional RDQA by June, 2023</b>																											
22001109	Printing and Photocopying Costs	0	0	0	150,000	0	OGF	150,000	0	0	0	750,000	0	OGF	750,000	0	0	0	750,000	0	OGF	750,000	0	0	0	750,000	0	OGF	750,000
22003102	Diesel	0	0	0	280,000	0	OGF	280,000	0	0	0	280,000	0	OGF	280,000	0	0	0	280,000	0	OGF	280,000	0	0	0	280,000	0	OGF	280,000
22014104	Food and Refreshments	0	0	0	200,000	0	OGF	200,000	0	0	0	200,000	0	OGF	200,000	0	0	0	200,000	0	OGF	200,000	0	0	0	200,000	0	OGF	200,000
<b>Total of Activity</b>		<b>0</b>			<b>630,000</b>			<b>630,000</b>	<b>0</b>			<b>1,230,000</b>			<b>1,230,000</b>	<b>0</b>			<b>1,230,000</b>			<b>1,230,000</b>	<b>0</b>			<b>1,230,000</b>			<b>1,230,000</b>
<b>Total of Target</b>		<b>0</b>			<b>630,000</b>			<b>630,000</b>	<b>0</b>			<b>1,230,000</b>			<b>1,230,000</b>	<b>0</b>			<b>1,230,000</b>			<b>1,230,000</b>	<b>0</b>			<b>1,230,000</b>			<b>1,230,000</b>
<b>Total of Project</b>		<b>0</b>			<b>65,505,000</b>			<b>65,505,000</b>	<b>0</b>			<b>137,148,000</b>			<b>137,148,000</b>	<b>0</b>			<b>138,128,000</b>			<b>138,128,000</b>	<b>0</b>			<b>138,128,000</b>			<b>138,128,000</b>
<b>Project:</b>	<b>5499</b>	<b>Prevention of Transmission of HIV/AIDS</b>																											
<b>Objective:</b>	<b>D</b>	<b>Linkage between MDAs and LGAs Improved</b>																											
<b>Target:</b>	<b>D01S</b>	<b>Comprehensive Health Planning, monitoring and evaluation in 8 LGAs coordinated and supervised by June 2025</b>																											
<b>Activity:</b>	<b>D01S12</b>	<b>To conduct monitoring and evaluation of HJFMRI HIV Care and Treatment project by June, 2023</b>																											
22003102	Diesel	0	0	0	1,400,000	0	OGF	1,400,000	0	0	0	1,400,000	0	OGF	1,400,000	0	0	0	0	0	OGF	0	0	0	0	0	0	OGF	0
22010105	Per Diem - Domestic	0	0	0	8,600,000	0	OGF	8,600,000	0	0	0	9,000,000	0	OGF	9,000,000	0	0	0	9,000,000	0	OGF	9,000,000	0	0	0	9,000,000	0	OGF	9,000,000
<b>Total of Activity</b>		<b>0</b>			<b>10,000,000</b>			<b>10,000,000</b>	<b>0</b>			<b>10,400,000</b>			<b>10,400,000</b>	<b>0</b>			<b>9,000,000</b>			<b>9,000,000</b>	<b>0</b>			<b>9,000,000</b>			<b>9,000,000</b>
<b>Total of Target</b>		<b>0</b>			<b>10,000,000</b>			<b>10,000,000</b>	<b>0</b>			<b>10,400,000</b>			<b>10,400,000</b>	<b>0</b>			<b>9,000,000</b>			<b>9,000,000</b>	<b>0</b>			<b>9,000,000</b>			<b>9,000,000</b>
<b>Total of Project</b>		<b>0</b>			<b>10,000,000</b>			<b>10,000,000</b>	<b>0</b>			<b>10,400,000</b>			<b>10,400,000</b>	<b>0</b>			<b>9,000,000</b>			<b>9,000,000</b>	<b>0</b>			<b>9,000,000</b>			<b>9,000,000</b>
<b>Total of Sub Vote</b>		<b>0</b>			<b>575,590,000</b>			<b>575,590,000</b>	<b>0</b>			<b>703,830,000</b>			<b>703,830,000</b>	<b>0</b>			<b>722,398,000</b>			<b>722,398,000</b>	<b>0</b>			<b>722,398,000</b>			<b>722,398,000</b>
<b>Sub Vote:</b>	<b>2006</b>	<b>Education and Vocational Training</b>																											
<b>Project:</b>	<b>3280</b>	<b>Rural Water Supply and Sanitation Programme</b>																											
<b>Objective:</b>	<b>C</b>	<b>Quality of life socially and economically improved</b>																											
<b>Target:</b>	<b>C01S</b>	<b>Provision of Pre-Primary, Primary, Secondary Schools, Adult and Formal Education in 8 LGAs supervised by June, 2025</b>																											
<b>Activity:</b>	<b>C01S04</b>	<b>To conduct quarterly monitoring and supervision of SRWSS activities in the 8 LGAs by June,2023</b>																											

**FORM 6: DEVELOPMENT EXPENDITURE DETAILS OF ANNUAL ESTIMATES AND FORWARD BUDGET**

**VOTE: 087 - RAS Kagera**

		Annual Budget Estimates 2022/2023							Forward Budget Estimates 2023/2024							Forward Budget Estimates 2024/2025								
Code	Description	Local			Foreign		Donor	Total	Local			Foreign		Donor	Total	Local			Foreign		Donor	Total		
1	2	CG	O/S	CD	L/G	D	8	9	10	11	12	L/G	D	15	16	17	18	19	L/G	D	22	23		
22001101	Office Consumables (papers,pencils, pens and stationaries)	0	0	0	560,000	0	0WB	560,000	0	0	0	800,000	0	0WB	800,000	0	0	0	900,000	0	0WB	900,000		
22003102	Diesel	0	0	0	10,640,000	0	0WB	10,640,000	0	0	0	10,920,000	0	0WB	10,920,000	0	0	0	11,200,000	0	0WB	11,200,000		
22010105	Per Diem - Domestic	0	0	0	18,200,000	0	0WB	18,200,000	0	0	0	13,500,000	0	0WB	13,500,000	0	0	0	14,000,000	0	0WB	14,000,000		
22014104	Food and Refreshments	0	0	0	600,000	0	0WB	600,000	0	0	0	600,000	0	0WB	600,000	0	0	0	600,000	0	0WB	600,000		
22021101	Motor Vehicles and Water Craft	0	0	0	10,000,000	0	0WB	10,000,000	0	0	0	12,000,000	0	0WB	12,000,000	0	0	0	12,000,000	0	0WB	12,000,000		
<b>Total of Activity</b>		<b>0</b>			<b>40,000,000</b>			<b>40,000,000</b>	<b>0</b>			<b>37,820,000</b>			<b>37,820,000</b>	<b>0</b>			<b>38,700,000</b>			<b>38,700,000</b>		
<b>Total of Target</b>		<b>0</b>			<b>40,000,000</b>			<b>40,000,000</b>	<b>0</b>			<b>37,820,000</b>			<b>37,820,000</b>	<b>0</b>			<b>38,700,000</b>			<b>38,700,000</b>		
<b>Total of Project</b>		<b>0</b>			<b>40,000,000</b>			<b>40,000,000</b>	<b>0</b>			<b>37,820,000</b>			<b>37,820,000</b>	<b>0</b>			<b>38,700,000</b>			<b>38,700,000</b>		
<b>Project:</b>	<b>4317</b>	<b>National Examination Management</b>																						
<b>Objective:</b>	<b>C</b>	<b>Quality of life socially and economically improved</b>																						
<b>Target:</b>	<b>C02S</b>	<b>Capacity to implement Education and Vocational Training Policy in 8 LGAs and other Stake holders coordinated by June 2025</b>																						
<b>Activity:</b>	<b>C02S01</b>	<b>To supervise STD IV,VII and FORM II,IV,VI and TEACHERS local and National examinations in the Region by June 2023</b>																						
22013111	Examination Expenses	243,947,000	0	0	0	0	0GT	243,947,000	243,947,000	0	0	0	0	0GT	243,947,000	243,947,000	0	0	0	0	0GT	243,947,000		
<b>Total of Activity</b>		<b>243,947,000</b>			<b>0</b>			<b>243,947,000</b>	<b>243,947,000</b>	<b>0</b>			<b>0</b>			<b>243,947,000</b>	<b>243,947,000</b>	<b>0</b>			<b>0</b>			<b>243,947,000</b>
<b>Total of Target</b>		<b>243,947,000</b>			<b>0</b>			<b>243,947,000</b>	<b>243,947,000</b>	<b>0</b>			<b>0</b>			<b>243,947,000</b>	<b>243,947,000</b>	<b>0</b>			<b>0</b>			<b>243,947,000</b>
<b>Total of Project</b>		<b>243,947,000</b>			<b>0</b>			<b>243,947,000</b>	<b>243,947,000</b>	<b>0</b>			<b>0</b>			<b>243,947,000</b>	<b>243,947,000</b>	<b>0</b>			<b>0</b>			<b>243,947,000</b>
<b>Project:</b>	<b>4390</b>	<b>TZ Secondary Education Quality Improvement -SEQUIP</b>																						
<b>Objective:</b>	<b>C</b>	<b>Quality of life socially and economically improved</b>																						
<b>Target:</b>	<b>C01S</b>	<b>Provision of Pre-Primary, Primary, Secondary Schools, Adult and Formal Education in 8 LGAs supervised by June, 2025</b>																						
<b>Activity:</b>	<b>C01S05</b>	<b>To conduct monitoring and supervision of SEQUIP activities in 8 LGAs by June,2023</b>																						
22003102	Diesel	0	0	0	2,800,000	0	0WB	2,800,000	0	0	0	7,000,000	0	0WB	7,000,000	0	0	0	7,560,000	0	0WB	7,560,000		
22010105	Per Diem - Domestic	0	0	0	7,200,000	0	0WB	7,200,000	0	0	0	10,500,000	0	0WB	10,500,000	0	0	0	10,500,000	0	0WB	10,500,000		
<b>Total of Activity</b>		<b>0</b>			<b>10,000,000</b>			<b>10,000,000</b>	<b>0</b>			<b>17,500,000</b>			<b>17,500,000</b>	<b>0</b>			<b>18,060,000</b>			<b>18,060,000</b>		
<b>Total of Target</b>		<b>0</b>			<b>10,000,000</b>			<b>10,000,000</b>	<b>0</b>			<b>17,500,000</b>			<b>17,500,000</b>	<b>0</b>			<b>18,060,000</b>			<b>18,060,000</b>		
<b>Total of Project</b>		<b>0</b>			<b>10,000,000</b>			<b>10,000,000</b>	<b>0</b>			<b>17,500,000</b>			<b>17,500,000</b>	<b>0</b>			<b>18,060,000</b>			<b>18,060,000</b>		
<b>Total of Sub Vote</b>		<b>243,947,000</b>			<b>50,000,000</b>			<b>293,947,000</b>	<b>243,947,000</b>	<b>55,320,000</b>				<b>299,267,000</b>	<b>243,947,000</b>	<b>56,760,000</b>				<b>300,707,000</b>				
<b>Sub Vote:</b>	<b>8075</b>	<b>Transfers to LGAs - Pre - Primary and Primary Education</b>																						
<b>Project:</b>	<b>3201</b>	<b>Support to Rural Water Supply, Sanitation &amp; Hygiene (SRWSS)</b>																						
<b>Objective:</b>	<b>C</b>	<b>Quality of life socially and economically improved</b>																						
<b>Target:</b>	<b>C01D</b>	<b>Infrastructures in primary education improved June, 2025</b>																						
<b>Activity:</b>	<b>C01D08</b>	<b>To facilitate construction and rehabilitation of primary schools infrastructure by June, 2023</b>																						
26322132	Biharamulo District Council	0	0	0	310,000,000	0	0WB	310,000,000	0	0	0	310,000,000	0	0WB	310,000,000	0	0	0	310,000,000	0	0WB	310,000,000		
26322133	Bukoba District Council	0	0	0	310,000,000	0	0WB	310,000,000	0	0	0	310,000,000	0	0WB	310,000,000	0	0	0	310,000,000	0	0WB	310,000,000		

**FORM 6: DEVELOPMENT EXPENDITURE DETAILS OF ANNUAL ESTIMATES AND FORWARD BUDGET**

**VOTE: 087 - RAS Kagera**

		Annual Budget Estimates 2022/2023							Forward Budget Estimates 2023/2024							Forward Budget Estimates 2024/2025						
Code	Description	Local			Foreign		Donor	Total	Local			Foreign		Donor	Total	Local			Foreign		Donor	Total
1	2	CG	O/S	CD	L/G	D	8	9	10	11	12	L/G	D	15	16	17	18	19	20	21	22	23
26322135	Karagwe District Council	0	0	0	310,000,000	0	0WB	310,000,000	0	0	0	310,000,000	0	0WB	310,000,000	0	0	0	310,000,000	0	0WB	310,000,000
26322136	Kyerwa District Council	0	0	0	310,000,000	0	0WB	310,000,000	0	0	0	310,000,000	0	0WB	310,000,000	0	0	0	310,000,000	0	0WB	310,000,000
26322137	Misenyi District Council	0	0	0	310,000,000	0	0WB	310,000,000	0	0	0	310,000,000	0	0WB	310,000,000	0	0	0	310,000,000	0	0WB	310,000,000
26322138	Muleba District Council	0	0	0	310,000,000	0	0WB	310,000,000	0	0	0	310,000,000	0	0WB	310,000,000	0	0	0	310,000,000	0	0WB	310,000,000
26322139	Ngara District Council	0	0	0	310,000,000	0	0WB	310,000,000	0	0	0	310,000,000	0	0WB	310,000,000	0	0	0	310,000,000	0	0WB	310,000,000
<b>Total of Activity</b>		<b>0</b>			<b>2,170,000,000</b>			<b>2,170,000,000</b>	<b>0</b>			<b>2,170,000,000</b>			<b>2,170,000,000</b>	<b>0</b>			<b>2,170,000,000</b>			<b>2,170,000,000</b>
<b>Total of Target</b>		<b>0</b>			<b>2,170,000,000</b>			<b>2,170,000,000</b>	<b>0</b>			<b>2,170,000,000</b>			<b>2,170,000,000</b>	<b>0</b>			<b>2,170,000,000</b>			<b>2,170,000,000</b>
<b>Total of Project</b>		<b>0</b>			<b>2,170,000,000</b>			<b>2,170,000,000</b>	<b>0</b>			<b>2,170,000,000</b>			<b>2,170,000,000</b>	<b>0</b>			<b>2,170,000,000</b>			<b>2,170,000,000</b>
<b>Project:</b>	<b>4312</b>	<b>Education Program for Results - EP4R</b>																				
<b>Objective:</b>	<b>C</b>	<b>Quality of life socially and economically improved</b>																				
<b>Target:</b>	<b>C01D</b>	<b>Infrastructures in primary education improved June, 2025</b>																				
<b>Activity:</b>	<b>C01D04</b>	<b>To facilitate learning and teaching environment in primary education by June, 2023</b>																				
26322132	Biharamulo District Council	0	0	0	1,290,000,000	0	0WB	1,290,000,000	0	0	0	1,290,000,000	0	0WB	1,290,000,000	0	0	0	1,290,000,000	0	0WB	1,290,000,000
26322133	Bukoba District Council	0	0	0	1,290,000,000	0	0WB	1,290,000,000	0	0	0	1,290,000,000	0	0WB	1,290,000,000	0	0	0	1,290,000,000	0	0WB	1,290,000,000
26322134	Bukoba Municipal Council	0	0	0	1,290,000,000	0	0WB	1,290,000,000	0	0	0	1,290,000,000	0	0WB	1,290,000,000	0	0	0	1,290,000,000	0	0WB	1,290,000,000
26322135	Karagwe District Council	0	0	0	1,290,000,000	0	0WB	1,290,000,000	0	0	0	1,290,000,000	0	0WB	1,290,000,000	0	0	0	1,290,000,000	0	0WB	1,290,000,000
26322136	Kyerwa District Council	0	0	0	1,290,000,000	0	0WB	1,290,000,000	0	0	0	1,290,000,000	0	0WB	1,290,000,000	0	0	0	1,290,000,000	0	0WB	1,290,000,000
26322137	Misenyi District Council	0	0	0	1,290,000,000	0	0WB	1,290,000,000	0	0	0	1,290,000,000	0	0WB	1,290,000,000	0	0	0	1,290,000,000	0	0WB	1,290,000,000
26322138	Muleba District Council	0	0	0	1,290,000,000	0	0WB	1,290,000,000	0	0	0	1,290,000,000	0	0WB	1,290,000,000	0	0	0	1,290,000,000	0	0WB	1,290,000,000
26322139	Ngara District Council	0	0	0	1,290,000,000	0	0WB	1,290,000,000	0	0	0	1,290,000,000	0	0WB	1,290,000,000	0	0	0	1,290,000,000	0	0WB	1,290,000,000
<b>Total of Activity</b>		<b>0</b>			<b>10,320,000,000</b>			<b>10,320,000,000</b>	<b>0</b>			<b>10,320,000,000</b>			<b>10,320,000,000</b>	<b>0</b>			<b>10,320,000,000</b>			<b>10,320,000,000</b>
<b>Total of Target</b>		<b>0</b>			<b>10,320,000,000</b>			<b>10,320,000,000</b>	<b>0</b>			<b>10,320,000,000</b>			<b>10,320,000,000</b>	<b>0</b>			<b>10,320,000,000</b>			<b>10,320,000,000</b>
<b>Total of Project</b>		<b>0</b>			<b>10,320,000,000</b>			<b>10,320,000,000</b>	<b>0</b>			<b>10,320,000,000</b>			<b>10,320,000,000</b>	<b>0</b>			<b>10,320,000,000</b>			<b>10,320,000,000</b>
<b>Project:</b>	<b>4313</b>	<b>Primary Education Development Programme</b>																				
<b>Objective:</b>	<b>C</b>	<b>Quality of life socially and economically improved</b>																				
<b>Target:</b>	<b>C01D</b>	<b>Infrastructures in primary education improved June, 2025</b>																				
<b>Activity:</b>	<b>C01D03</b>	<b>To facilitate learning and teaching environment in primary education by June, 2023</b>																				
26322132	Biharamulo District Council	1,553,250,000	0	0	0	0	0GT	1,553,250,000	1,553,250,000	0	0	0	0	0GT	1,553,250,000	1,553,250,000	0	0	0	0	0GT	1,553,250,000
26322133	Bukoba District Council	505,000,000	0	0	0	0	0GT	505,000,000	505,000,000	0	0	0	0	0GT	505,000,000	505,000,000	0	0	0	0	0GT	505,000,000
26322134	Bukoba Municipal Council	303,750,000	0	0	0	0	0GT	303,750,000	303,750,000	0	0	0	0	0GT	303,750,000	303,750,000	0	0	0	0	0GT	303,750,000

**FORM 6: DEVELOPMENT EXPENDITURE DETAILS OF ANNUAL ESTIMATES AND FORWARD BUDGET**

**VOTE: 087 - RAS Kagera**

		Annual Budget Estimates 2022/2023							Forward Budget Estimates 2023/2024							Forward Budget Estimates 2024/2025							
Code	Description	Local		Foreign		Donor	Total	Local		Foreign		Donor	Total	Local		Foreign		Donor	Total				
1	2	CG	O/S	CD	L/G	D	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	
26322135	Karagwe District Council	677,000,000	0	0	0	0	0GT	677,000,000	677,000,000	0	0	0	0	0GT	677,000,000	677,000,000	0	0	0	0	0	0GT	677,000,000
26322136	Kyerwa District Council	624,250,000	0	0	0	0	0GT	624,250,000	624,250,000	0	0	0	0	0GT	624,250,000	624,250,000	0	0	0	0	0	0GT	624,250,000
26322137	Misenyi District Council	506,750,000	0	0	0	0	0GT	506,750,000	506,750,000	0	0	0	0	0GT	506,750,000	506,750,000	0	0	0	0	0	0GT	506,750,000
26322138	Muleba District Council	704,500,000	0	0	0	0	0GT	704,500,000	704,500,000	0	0	0	0	0GT	704,500,000	704,500,000	0	0	0	0	0	0GT	704,500,000
26322139	Ngara District Council	602,250,000	0	0	0	0	0GT	602,250,000	602,250,000	0	0	0	0	0GT	602,250,000	602,250,000	0	0	0	0	0	0GT	602,250,000
<b>Total of Activity</b>		<b>5,476,750,000</b>			<b>0</b>			<b>5,476,750,000</b>	<b>5,476,750,000</b>			<b>0</b>			<b>5,476,750,000</b>	<b>5,476,750,000</b>			<b>0</b>			<b>5,476,750,000</b>	
<b>Total of Target</b>		<b>5,476,750,000</b>			<b>0</b>			<b>5,476,750,000</b>	<b>5,476,750,000</b>			<b>0</b>			<b>5,476,750,000</b>	<b>5,476,750,000</b>			<b>0</b>			<b>5,476,750,000</b>	
<b>Total of Project</b>		<b>5,476,750,000</b>			<b>0</b>			<b>5,476,750,000</b>	<b>5,476,750,000</b>			<b>0</b>			<b>5,476,750,000</b>	<b>5,476,750,000</b>			<b>0</b>			<b>5,476,750,000</b>	
<b>Project:</b>	<b>4317</b>	<b>National Examination Management</b>																					
<b>Objective:</b>	<b>C</b>	<b>Quality of life socially and economically improved</b>																					
<b>Target:</b>	<b>C01S</b>	<b>Learning environment for Primary education strengthened by June, 2025</b>																					
<b>Activity:</b>	<b>C01S03</b>	<b>To facilitates primary national examination by June 2022</b>																					
26312132	Biharamulo District Council	420,318,000	0	0	0	0	0GT	420,318,000	420,318,000	0	0	0	0	0GT	420,318,000	420,318,000	0	0	0	0	0	0GT	420,318,000
26312133	Bukoba District Council	458,877,000	0	0	0	0	0GT	458,877,000	458,877,000	0	0	0	0	0GT	458,877,000	458,877,000	0	0	0	0	0	0GT	458,877,000
26312134	Bukoba Municipal Council	210,183,000	0	0	0	0	0GT	210,183,000	210,183,000	0	0	0	0	0GT	210,183,000	210,183,000	0	0	0	0	0	0GT	210,183,000
26312135	Karagwe District Council	456,027,000	0	0	0	0	0GT	456,027,000	456,027,000	0	0	0	0	0GT	456,027,000	456,027,000	0	0	0	0	0	0GT	456,027,000
26312136	Kyerwa District Council	417,566,000	0	0	0	0	0GT	417,566,000	417,566,000	0	0	0	0	0GT	417,566,000	417,566,000	0	0	0	0	0	0GT	417,566,000
26312137	Misenyi District Council	352,741,000	0	0	0	0	0GT	352,741,000	352,741,000	0	0	0	0	0GT	352,741,000	352,741,000	0	0	0	0	0	0GT	352,741,000
26312138	Muleba District Council	690,994,000	0	0	0	0	0GT	690,994,000	690,994,000	0	0	0	0	0GT	690,994,000	690,994,000	0	0	0	0	0	0GT	690,994,000
26312139	Ngara District Council	394,784,000	0	0	0	0	0GT	394,784,000	394,784,000	0	0	0	0	0GT	394,784,000	394,784,000	0	0	0	0	0	0GT	394,784,000
<b>Total of Activity</b>		<b>3,401,490,000</b>			<b>0</b>			<b>3,401,490,000</b>	<b>3,401,490,000</b>			<b>0</b>			<b>3,401,490,000</b>	<b>3,401,490,000</b>			<b>0</b>			<b>3,401,490,000</b>	
<b>Total of Target</b>		<b>3,401,490,000</b>			<b>0</b>			<b>3,401,490,000</b>	<b>3,401,490,000</b>			<b>0</b>			<b>3,401,490,000</b>	<b>3,401,490,000</b>			<b>0</b>			<b>3,401,490,000</b>	
<b>Total of Project</b>		<b>3,401,490,000</b>			<b>0</b>			<b>3,401,490,000</b>	<b>3,401,490,000</b>			<b>0</b>			<b>3,401,490,000</b>	<b>3,401,490,000</b>			<b>0</b>			<b>3,401,490,000</b>	
<b>Project:</b>	<b>4322</b>	<b>Free Primary Education Programme</b>																					
<b>Objective:</b>	<b>C</b>	<b>Quality of life socially and economically improved</b>																					
<b>Target:</b>	<b>C01D</b>	<b>Infrastructures in primary education improved June, 2025</b>																					
<b>Activity:</b>	<b>C01D01</b>	<b>To facilitate learning and teaching environment in primary education by June, 2023</b>																					
26312132	Biharamulo District Council	1,207,221,000	0	0	0	0	0GT	1,207,221,000	1,207,221,000	0	0	0	0	0GT	1,207,221,000	1,207,221,000	0	0	0	0	0	0GT	1,207,221,000
26312133	Bukoba District Council	914,592,000	0	0	0	0	0GT	914,592,000	914,592,000	0	0	0	0	0GT	914,592,000	914,592,000	0	0	0	0	0	0GT	914,592,000
26312134	Bukoba Municipal Council	409,287,000	0	0	0	0	0GT	409,287,000	409,287,000	0	0	0	0	0GT	409,287,000	409,287,000	0	0	0	0	0	0GT	409,287,000
26312135	Karagwe District Council	885,804,000	0	0	0	0	0GT	885,804,000	885,804,000	0	0	0	0	0GT	885,804,000	885,804,000	0	0	0	0	0	0GT	885,804,000

**FORM 6: DEVELOPMENT EXPENDITURE DETAILS OF ANNUAL ESTIMATES AND FORWARD BUDGET**

**VOTE: 087 - RAS Kagera**

Code	Description	Annual Budget Estimates 2022/2023							Forward Budget Estimates 2023/2024							Forward Budget Estimates 2024/2025								
		Local			Foreign		Donor	Total	Local			Foreign		Donor	Total	Local			Foreign		Donor	Total		
		CG	O/S	CD	L/G	D		CG	O/S	CD	L/G	D		CG	O/S	CD	L/G	D		CG	O/S	CD	L/G	D
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23		
26312136	Kyerwa District Council	867,390,000	0	0	0	0	0GT	867,390,000	867,390,000	0	0	0	0	0	0GT	867,390,000	867,390,000	0	0	0	0	0	0GT	867,390,000
26312137	Misenyi District Council	625,176,000	0	0	0	0	0GT	625,176,000	625,176,000	0	0	0	0	0	0GT	625,176,000	625,176,000	0	0	0	0	0	0GT	625,176,000
26312138	Muleba District Council	1,936,662,000	0	0	0	0	0GT	1,936,662,000	1,936,662,000	0	0	0	0	0	0GT	1,936,662,000	1,936,662,000	0	0	0	0	0	0GT	1,936,662,000
26312139	Ngara District Council	967,125,000	0	0	0	0	0GT	967,125,000	967,125,000	0	0	0	0	0	0GT	967,125,000	967,125,000	0	0	0	0	0	0GT	967,125,000
<b>Total of Activity</b>		<b>7,813,257,000</b>			<b>0</b>			<b>7,813,257,000</b>	<b>7,813,257,000</b>				<b>0</b>			<b>7,813,257,000</b>	<b>7,813,257,000</b>				<b>0</b>			<b>7,813,257,000</b>
<b>Total of Target</b>		<b>7,813,257,000</b>			<b>0</b>			<b>7,813,257,000</b>	<b>7,813,257,000</b>				<b>0</b>			<b>7,813,257,000</b>	<b>7,813,257,000</b>				<b>0</b>			<b>7,813,257,000</b>
<b>Total of Project</b>		<b>7,813,257,000</b>			<b>0</b>			<b>7,813,257,000</b>	<b>7,813,257,000</b>				<b>0</b>			<b>7,813,257,000</b>	<b>7,813,257,000</b>				<b>0</b>			<b>7,813,257,000</b>
<b>Project:</b>	<b>4946</b>	<b>LGA Own Source Project</b>																						
<b>Objective:</b>	<b>C</b>	<b>Quality of life socially and economically improved</b>																						
<b>Target:</b>	<b>C01D</b>	<b>Infrastructures in primary education improved June, 2025</b>																						
<b>Activity:</b>	<b>C01D06</b>	<b>To facilitate construction and rehabilitation of primary schools infrastructure by June, 2023</b>																						
26322135	Karagwe District Council	70,500,000	0	0	0	0	0GT	70,500,000	70,500,000	0	0	0	0	0	0GT	70,500,000	70,500,000	0	0	0	0	0	0GT	70,500,000
26322137	Misenyi District Council	70,000,000	0	0	0	0	0GT	70,000,000	70,000,000	0	0	0	0	0	0GT	70,000,000	70,000,000	0	0	0	0	0	0GT	70,000,000
26322138	Muleba District Council	346,515,035	0	0	0	0	0GT	346,515,035	346,515,035	0	0	0	0	0	0GT	346,515,035	346,515,035	0	0	0	0	0	0GT	346,515,035
26322139	Ngara District Council	119,000,000	0	0	0	0	0GT	119,000,000	119,000,000	0	0	0	0	0	0GT	119,000,000	119,000,000	0	0	0	0	0	0GT	119,000,000
<b>Total of Activity</b>		<b>606,015,035</b>			<b>0</b>			<b>606,015,035</b>	<b>606,015,035</b>				<b>0</b>			<b>606,015,035</b>	<b>606,015,035</b>				<b>0</b>			<b>606,015,035</b>
<b>Total of Target</b>		<b>606,015,035</b>			<b>0</b>			<b>606,015,035</b>	<b>606,015,035</b>				<b>0</b>			<b>606,015,035</b>	<b>606,015,035</b>				<b>0</b>			<b>606,015,035</b>
<b>Total of Project</b>		<b>606,015,035</b>			<b>0</b>			<b>606,015,035</b>	<b>606,015,035</b>				<b>0</b>			<b>606,015,035</b>	<b>606,015,035</b>				<b>0</b>			<b>606,015,035</b>
<b>Total of Sub Vote</b>		<b>17,297,512,035</b>			<b>12,490,000,000</b>			<b>29,787,512,035</b>	<b>17,297,512,035</b>				<b>12,490,000,000</b>			<b>29,787,512,035</b>	<b>17,297,512,035</b>				<b>12,490,000,000</b>			<b>29,787,512,035</b>
<b>Sub Vote:</b>	<b>8076</b>	<b>Transfers to LGAs - Secondary Education</b>																						
<b>Project:</b>	<b>4313</b>	<b>Primary Education Development Programme</b>																						
<b>Objective:</b>	<b>C</b>	<b>Quality of life socially and economically improved</b>																						
<b>Target:</b>	<b>C01D</b>	<b>Infrastructures in secondary education improved June, 2025</b>																						
<b>Activity:</b>	<b>C01D05</b>	<b>To facilitate construction and rehabilitation of Secondary schools infrastructure by June, 2023</b>																						
26322132	Biharamulo District Council	140,000,000	0	0	0	0	0GT	140,000,000	140,000,000	0	0	0	0	0	0GT	140,000,000	140,000,000	0	0	0	0	0	0GT	140,000,000
26322133	Bukoba District Council	20,000,000	0	0	0	0	0GT	20,000,000	20,000,000	0	0	0	0	0	0GT	20,000,000	20,000,000	0	0	0	0	0	0GT	20,000,000
26322136	Kyerwa District Council	30,000,000	0	0	0	0	0GT	30,000,000	30,000,000	0	0	0	0	0	0GT	30,000,000	30,000,000	0	0	0	0	0	0GT	30,000,000
26322137	Misenyi District Council	40,000,000	0	0	0	0	0GT	40,000,000	40,000,000	0	0	0	0	0	0GT	40,000,000	40,000,000	0	0	0	0	0	0GT	40,000,000
26322138	Muleba District Council	200,000,000	0	0	0	0	0GT	200,000,000	200,000,000	0	0	0	0	0	0GT	200,000,000	200,000,000	0	0	0	0	0	0GT	200,000,000
<b>Total of Activity</b>		<b>430,000,000</b>			<b>0</b>			<b>430,000,000</b>	<b>430,000,000</b>				<b>0</b>			<b>430,000,000</b>	<b>430,000,000</b>				<b>0</b>			<b>430,000,000</b>
<b>Total of Target</b>		<b>430,000,000</b>			<b>0</b>			<b>430,000,000</b>	<b>430,000,000</b>				<b>0</b>			<b>430,000,000</b>	<b>430,000,000</b>				<b>0</b>			<b>430,000,000</b>
<b>Total of Project</b>		<b>430,000,000</b>			<b>0</b>			<b>430,000,000</b>	<b>430,000,000</b>				<b>0</b>			<b>430,000,000</b>	<b>430,000,000</b>				<b>0</b>			<b>430,000,000</b>

**FORM 6: DEVELOPMENT EXPENDITURE DETAILS OF ANNUAL ESTIMATES AND FORWARD BUDGET**

**VOTE: 087 - RAS Kagera**

		Annual Budget Estimates 2022/2023							Forward Budget Estimates 2023/2024							Forward Budget Estimates 2024/2025								
Code	Description	Local		Foreign		Donor	Total	Local		Foreign		Donor	Total	Local		Foreign		Donor	Total					
1	2	CG	O/S	CD	L/G	D	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23		
<b>Project:</b>	<b>4317</b>	<b>National Examination Management</b>																						
<b>Objective:</b>	<b>C</b>	<b>Quality of life socially and economically improved</b>																						
<b>Target:</b>	<b>C01S</b>	<b>Learning Environment to Secondary education in the Region Improved by June, 2025</b>																						
<b>Activity:</b>	<b>C01S04</b>	<b>To facilitate secondary national examination by June, 2023</b>																						
26312132	Biharamulo District Council	386,611,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
26312133	Bukoba District Council	452,615,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
26312134	Bukoba Municipal Council	389,935,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
26312135	Karagwe District Council	401,221,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
26312136	Kyerwa District Council	390,630,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
26312137	Misenyi District Council	351,386,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
26312138	Muleba District Council	719,908,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
26312139	Ngara District Council	486,863,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total of Activity</b>		<b>3,579,169,000</b>			<b>0</b>			<b>3,579,169,000</b>	<b>3,579,169,000</b>			<b>0</b>			<b>3,579,169,000</b>	<b>3,579,169,000</b>			<b>0</b>				<b>3,579,169,000</b>	
<b>Total of Target</b>		<b>3,579,169,000</b>			<b>0</b>			<b>3,579,169,000</b>	<b>3,579,169,000</b>			<b>0</b>			<b>3,579,169,000</b>	<b>3,579,169,000</b>			<b>0</b>				<b>3,579,169,000</b>	
<b>Total of Project</b>		<b>3,579,169,000</b>			<b>0</b>			<b>3,579,169,000</b>	<b>3,579,169,000</b>			<b>0</b>			<b>3,579,169,000</b>	<b>3,579,169,000</b>			<b>0</b>				<b>3,579,169,000</b>	
<b>Project:</b>	<b>4390</b>	<b>TZ Secondary Education Quality Improvement -SEQUIP</b>																						
<b>Objective:</b>	<b>C</b>	<b>Quality of life socially and economically improved</b>																						
<b>Target:</b>	<b>C01D</b>	<b>Infrastructures in secondary education improved June, 2025</b>																						
<b>Activity:</b>	<b>C01D04</b>	<b>To facilitate construction and rehabilitation of Secondary schools infrastructure by June, 2023</b>																						
26322132	Biharamulo District Council	0	0	0	573,000,000	0	0	0	0	0	0	573,000,000	0	0	0	0	0	0	573,000,000	0	0	0	0	0
26322133	Bukoba District Council	0	0	0	573,000,000	0	0	0	0	0	0	573,000,000	0	0	0	0	0	0	573,000,000	0	0	0	0	0
26322134	Bukoba Municipal Council	0	0	0	573,000,000	0	0	0	0	0	0	573,000,000	0	0	0	0	0	0	573,000,000	0	0	0	0	0
26322135	Karagwe District Council	0	0	0	1,573,000,000	0	0	0	0	0	0	1,573,000,000	0	0	0	0	0	0	1,573,000,000	0	0	0	0	0
26322136	Kyerwa District Council	0	0	0	573,000,000	0	0	0	0	0	0	573,000,000	0	0	0	0	0	0	573,000,000	0	0	0	0	0
26322137	Misenyi District Council	0	0	0	573,000,000	0	0	0	0	0	0	573,000,000	0	0	0	0	0	0	573,000,000	0	0	0	0	0
26322138	Muleba District Council	0	0	0	773,000,000	0	0	0	0	0	0	773,000,000	0	0	0	0	0	0	773,000,000	0	0	0	0	0
26322139	Ngara District Council	0	0	0	573,000,000	0	0	0	0	0	0	573,000,000	0	0	0	0	0	0	573,000,000	0	0	0	0	0
<b>Total of Activity</b>		<b>0</b>			<b>5,784,000,000</b>			<b>5,784,000,000</b>	<b>0</b>			<b>5,784,000,000</b>			<b>5,784,000,000</b>	<b>0</b>			<b>5,784,000,000</b>				<b>5,784,000,000</b>	
<b>Total of Target</b>		<b>0</b>			<b>5,784,000,000</b>			<b>5,784,000,000</b>	<b>0</b>			<b>5,784,000,000</b>			<b>5,784,000,000</b>	<b>0</b>			<b>5,784,000,000</b>				<b>5,784,000,000</b>	
<b>Total of Project</b>		<b>0</b>			<b>5,784,000,000</b>			<b>5,784,000,000</b>	<b>0</b>			<b>5,784,000,000</b>			<b>5,784,000,000</b>	<b>0</b>			<b>5,784,000,000</b>				<b>5,784,000,000</b>	
<b>Project:</b>	<b>4393</b>	<b>Free Secondary Education Programme</b>																						

**FORM 6: DEVELOPMENT EXPENDITURE DETAILS OF ANNUAL ESTIMATES AND FORWARD BUDGET**

**VOTE: 087 - RAS Kagera**

		Annual Budget Estimates 2022/2023							Forward Budget Estimates 2023/2024							Forward Budget Estimates 2024/2025						
Code	Description	Local		Foreign		Donor	Total	Local		Foreign		Donor	Total	Local		Foreign		Donor	Total			
1	2	CG	O/S	CD	L/G	D	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
<b>Objective:</b>	<b>C</b>	<b>Quality of life socially and economically improved</b>																				
<b>Target:</b>	<b>C01D</b>	<b>Infrastructures in secondary education improved June, 2025</b>																				
<b>Activity:</b>	<b>C01D01</b>	<b>To facilitate learning and teaching environment in secondary schools by June, 2023</b>																				
26312132	Biharamulo District Council	2,043,833,000	0	0	0	0	OGT	2,043,833,000	2,043,833,000	0	0	0	0	OGT	2,043,833,000	2,043,833,000	0	0	0	0	OGT	2,043,833,000
26312133	Bukoba District Council	1,001,438,000	0	0	0	0	OGT	1,001,438,000	1,001,438,000	0	0	0	0	OGT	1,001,438,000	1,001,438,000	0	0	0	0	OGT	1,001,438,000
26312134	Bukoba Municipal Council	2,354,000,000	0	0	0	0	OGT	2,354,000,000	2,354,000,000	0	0	0	0	OGT	2,354,000,000	2,354,000,000	0	0	0	0	OGT	2,354,000,000
26312135	Karagwe District Council	837,468,000	0	0	0	0	OGT	837,468,000	837,468,000	0	0	0	0	OGT	837,468,000	837,468,000	0	0	0	0	OGT	837,468,000
26312136	Kyerwa District Council	1,009,960,000	0	0	0	0	OGT	1,009,960,000	1,009,960,000	0	0	0	0	OGT	1,009,960,000	1,009,960,000	0	0	0	0	OGT	1,009,960,000
26312137	Misenyi District Council	555,840,000	0	0	0	0	OGT	555,840,000	555,840,000	0	0	0	0	OGT	555,840,000	555,840,000	0	0	0	0	OGT	555,840,000
26312138	Muleba District Council	2,100,298,000	0	0	0	0	OGT	2,100,298,000	2,100,298,000	0	0	0	0	OGT	2,100,298,000	2,100,298,000	0	0	0	0	OGT	2,100,298,000
26312139	Ngara District Council	2,193,123,000	0	0	0	0	OGT	2,193,123,000	2,193,123,000	0	0	0	0	OGT	2,193,123,000	2,193,123,000	0	0	0	0	OGT	2,193,123,000
<b>Total of Activity</b>		<b>12,095,960,000</b>		<b>0</b>				<b>12,095,960,000</b>	<b>12,095,960,000</b>		<b>0</b>			<b>12,095,960,000</b>	<b>12,095,960,000</b>		<b>0</b>				<b>12,095,960,000</b>	
<b>Total of Target</b>		<b>12,095,960,000</b>		<b>0</b>				<b>12,095,960,000</b>	<b>12,095,960,000</b>		<b>0</b>			<b>12,095,960,000</b>	<b>12,095,960,000</b>		<b>0</b>				<b>12,095,960,000</b>	
<b>Total of Project</b>		<b>12,095,960,000</b>		<b>0</b>				<b>12,095,960,000</b>	<b>12,095,960,000</b>		<b>0</b>			<b>12,095,960,000</b>	<b>12,095,960,000</b>		<b>0</b>				<b>12,095,960,000</b>	
<b>Project:</b>	<b>4946</b>	<b>LGA Own Source Project</b>																				
<b>Objective:</b>	<b>C</b>	<b>Quality of life socially and economically improved</b>																				
<b>Target:</b>	<b>C01D</b>	<b>Infrastructures in secondary education improved June, 2025</b>																				
<b>Activity:</b>	<b>C01D02</b>	<b>To facilitate construction and rehabilitation of Secondary schools infrastructure by June, 2023</b>																				
26322135	Karagwe District Council	69,997,500	0	0	0	0	OGT	69,997,500	69,997,500	0	0	0	0	OGT	69,997,500	69,997,500	0	0	0	0	OGT	69,997,500
26322137	Misenyi District Council	150,000,000	0	0	0	0	OGT	150,000,000	150,000,000	0	0	0	0	OGT	150,000,000	150,000,000	0	0	0	0	OGT	150,000,000
26322138	Muleba District Council	100,000,000	0	0	0	0	OGT	100,000,000	100,000,000	0	0	0	0	OGT	100,000,000	100,000,000	0	0	0	0	OGT	100,000,000
<b>Total of Activity</b>		<b>319,997,500</b>		<b>0</b>				<b>319,997,500</b>	<b>319,997,500</b>		<b>0</b>			<b>319,997,500</b>	<b>319,997,500</b>		<b>0</b>				<b>319,997,500</b>	
<b>Total of Target</b>		<b>319,997,500</b>		<b>0</b>				<b>319,997,500</b>	<b>319,997,500</b>		<b>0</b>			<b>319,997,500</b>	<b>319,997,500</b>		<b>0</b>				<b>319,997,500</b>	
<b>Total of Project</b>		<b>319,997,500</b>		<b>0</b>				<b>319,997,500</b>	<b>319,997,500</b>		<b>0</b>			<b>319,997,500</b>	<b>319,997,500</b>		<b>0</b>				<b>319,997,500</b>	
<b>Total of Sub Vote</b>		<b>16,425,126,500</b>		<b>5,784,000,000</b>				<b>22,209,126,500</b>	<b>16,425,126,500</b>		<b>5,784,000,000</b>			<b>22,209,126,500</b>	<b>16,425,126,500</b>		<b>5,784,000,000</b>				<b>22,209,126,500</b>	
<b>Sub Vote:</b>	<b>8077</b>	<b>Transfers to LGAs - Land Development and Urban Planning</b>																				
<b>Project:</b>	<b>4946</b>	<b>LGA Own Source Project</b>																				
<b>Objective:</b>																						
<b>Target:</b>																						
<b>Activity:</b>	<b>C01D01</b>																					
26322137	Misenyi District Council	40,000,000	0	0	0	0	OGT	40,000,000	40,000,000	0	0	0	0	OGT	40,000,000	40,000,000	0	0	0	0	OGT	40,000,000

**FORM 6: DEVELOPMENT EXPENDITURE DETAILS OF ANNUAL ESTIMATES AND FORWARD BUDGET**

**VOTE: 087 - RAS Kagera**

		Annual Budget Estimates 2022/2023							Forward Budget Estimates 2023/2024							Forward Budget Estimates 2024/2025						
Code	Description	Local		Foreign		Donor	Total	Local		Foreign		Donor	Total	Local		Foreign		Donor	Total			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
		CG	O/S	CD	L/G	D			CG	O/S	CD	L/G	D			CG	O/S	CD	L/G	D		
<b>Total of Activity</b>		40,000,000			0		40,000,000	40,000,000				0		40,000,000	40,000,000				0			40,000,000
<b>Total of Target</b>		40,000,000			0		40,000,000	40,000,000				0		40,000,000	40,000,000				0			40,000,000
<b>Objective:</b>	<b>C</b>	<b>Quality of life socially and economically improved</b>																				
<b>Target:</b>	<b>C01S</b>	<b>Land development and urban development in the Region enhanced by June, 2025</b>																				
<b>Activity:</b>	<b>C01S02</b>	<b>To facilitate land development and urban development in region by June, 2023</b>																				
26322135	Karagwe District Council	25,600,000	0	0	0	0	OGT	25,600,000	25,600,000	0	0	0	0	OGT	25,600,000	25,600,000	0	0	0	0	OGT	25,600,000
26322138	Muleba District Council	58,400,000	0	0	0	0	OGT	58,400,000	58,400,000	0	0	0	0	OGT	58,400,000	58,400,000	0	0	0	0	OGT	58,400,000
26322139	Ngara District Council	40,000,000	0	0	0	0	OGT	40,000,000	40,000,000	0	0	0	0	OGT	40,000,000	40,000,000	0	0	0	0	OGT	40,000,000
<b>Total of Activity</b>		124,000,000			0		124,000,000	124,000,000				0		124,000,000	124,000,000				0			124,000,000
<b>Total of Target</b>		124,000,000			0		124,000,000	124,000,000				0		124,000,000	124,000,000				0			124,000,000
<b>Total of Project</b>		164,000,000			0		164,000,000	164,000,000				0		164,000,000	164,000,000				0			164,000,000
<b>Total of Sub Vote</b>		164,000,000			0		164,000,000	164,000,000				0		164,000,000	164,000,000				0			164,000,000
<b>Sub Vote:</b>	<b>8078</b>	<b>Transfers to LGAs - Public Health Services</b>																				
<b>Project:</b>	<b>4946</b>	<b>LGA Own Source Project</b>																				
<b>Objective:</b>	<b>C</b>	<b>Quality of life socially and economically improved</b>																				
<b>Target:</b>	<b>C01D</b>	<b>Public health services coordinated in the region by June, 2024</b>																				
<b>Activity:</b>	<b>C01D02</b>	<b>To facilitate public health services development transfers to LGAs by June, 2021</b>																				
26322135	Karagwe District Council	144,418,860	0	0	0	0	OGT	144,418,860	144,418,860	0	0	0	0	OGT	144,418,860	144,418,860	0	0	0	0	OGT	144,418,860
26322137	Misenyi District Council	140,000,000	0	0	0	0	OGT	140,000,000	140,000,000	0	0	0	0	OGT	140,000,000	140,000,000	0	0	0	0	OGT	140,000,000
26322138	Muleba District Council	80,000,000	0	0	0	0	OGT	80,000,000	80,000,000	0	0	0	0	OGT	80,000,000	80,000,000	0	0	0	0	OGT	80,000,000
26322139	Ngara District Council	140,000,000	0	0	0	0	OGT	140,000,000	140,000,000	0	0	0	0	OGT	140,000,000	140,000,000	0	0	0	0	OGT	140,000,000
<b>Total of Activity</b>		504,418,860			0		504,418,860	504,418,860				0		504,418,860	504,418,860				0			504,418,860
<b>Total of Target</b>		504,418,860			0		504,418,860	504,418,860				0		504,418,860	504,418,860				0			504,418,860
<b>Total of Project</b>		504,418,860			0		504,418,860	504,418,860				0		504,418,860	504,418,860				0			504,418,860
<b>Project:</b>	<b>5401</b>	<b>Construction of District Hospital</b>																				
<b>Objective:</b>	<b>C</b>	<b>Quality of life socially and economically improved</b>																				
<b>Target:</b>	<b>C01D</b>	<b>Public health services coordinated in the region by June, 2024</b>																				
<b>Activity:</b>	<b>C01D06</b>	<b>To facilitate public health services development transfers to LGAs by June, 2022</b>																				
26322132	Biharamulo District Council	750,000,000	0	0	0	0	OGT	750,000,000	1,250,000,000	0	0	0	0	OGT	1,250,000,000	1,250,000,000	0	0	0	0	OGT	1,250,000,000
26322133	Bukoba District Council	100,000,000	0	0	0	0	OGT	100,000,000	100,000,000	0	0	0	0	OGT	100,000,000	100,000,000	0	0	0	0	OGT	100,000,000
26322134	Bukoba Municipal Council	500,000,000	0	0	0	0	OGT	500,000,000	500,000,000	0	0	0	0	OGT	500,000,000	500,000,000	0	0	0	0	OGT	500,000,000
26322135	Karagwe District Council	100,000,000	0	0	0	0	OGT	100,000,000	100,000,000	0	0	0	0	OGT	100,000,000	100,000,000	0	0	0	0	OGT	100,000,000

**FORM 6: DEVELOPMENT EXPENDITURE DETAILS OF ANNUAL ESTIMATES AND FORWARD BUDGET**

**VOTE: 087 - RAS Kagera**

		Annual Budget Estimates 2022/2023							Forward Budget Estimates 2023/2024							Forward Budget Estimates 2024/2025						
Code	Description	Local		Foreign		Donor	Total	Local		Foreign		Donor	Total	Local		Foreign		Donor	Total			
1	2	CG	O/S	CD	L/G	D	9	CG	O/S	CD	L/G	D	16	CG	O/S	CD	L/G	D	23			
26322136	Kyerwa District Council	100,000,000	0	0	0	0	100,000,000	100,000,000	0	0	0	0	100,000,000	100,000,000	0	0	0	0	100,000,000			
26322137	Misenyi District Council	500,000,000	0	0	0	0	500,000,000	500,000,000	0	0	0	0	500,000,000	500,000,000	0	0	0	0	500,000,000			
26322139	Ngara District Council	500,000,000	0	0	0	0	500,000,000	500,000,000	0	0	0	0	500,000,000	500,000,000	0	0	0	0	500,000,000			
<b>Total of Activity</b>		<b>2,550,000,000</b>			<b>0</b>		<b>2,550,000,000</b>	<b>3,050,000,000</b>			<b>0</b>		<b>3,050,000,000</b>	<b>3,050,000,000</b>			<b>0</b>		<b>3,050,000,000</b>			
<b>Total of Target</b>		<b>2,550,000,000</b>			<b>0</b>		<b>2,550,000,000</b>	<b>3,050,000,000</b>			<b>0</b>		<b>3,050,000,000</b>	<b>3,050,000,000</b>			<b>0</b>		<b>3,050,000,000</b>			
<b>Total of Project</b>		<b>2,550,000,000</b>			<b>0</b>		<b>2,550,000,000</b>	<b>3,050,000,000</b>			<b>0</b>		<b>3,050,000,000</b>	<b>3,050,000,000</b>			<b>0</b>		<b>3,050,000,000</b>			
<b>Project:</b>	<b>5421</b>	<b>Health Sector Basket Fund</b>																				
<b>Objective:</b>	<b>C</b>	<b>Quality of life socially and economically improved</b>																				
<b>Target:</b>	<b>C01D</b>	<b>Public health services coordinated in the region by June, 2024</b>																				
<b>Activity:</b>	<b>C01D03</b>	<b>To facilitate public health services development transfers to LGAs by June, 2022</b>																				
26322132	Biharamulo District Council	0	0	0	672,485,000	0	0	672,485,000	0	0	0	672,485,000	0	0	0	672,485,000	0	0	0			
26322133	Bukoba District Council	0	0	0	482,328,000	0	0	482,328,000	0	0	0	482,328,000	0	0	0	482,328,000	0	0	0			
26322134	Bukoba Municipal Council	0	0	0	198,549,000	0	0	198,549,000	0	0	0	198,549,000	0	0	0	198,549,000	0	0	0			
26322135	Karagwe District Council	0	0	0	966,825,000	0	0	966,825,000	0	0	0	966,825,000	0	0	0	966,825,000	0	0	0			
26322136	Kyerwa District Council	0	0	0	544,107,000	0	0	544,107,000	0	0	0	544,107,000	0	0	0	544,107,000	0	0	0			
26322137	Misenyi District Council	0	0	0	367,103,000	0	0	367,103,000	0	0	0	367,103,000	0	0	0	367,103,000	0	0	0			
26322138	Muleba District Council	0	0	0	891,496,000	0	0	891,496,000	0	0	0	891,496,000	0	0	0	891,496,000	0	0	0			
26322139	Ngara District Council	0	0	0	588,205,000	0	0	588,205,000	0	0	0	588,205,000	0	0	0	588,205,000	0	0	0			
<b>Total of Activity</b>		<b>0</b>			<b>4,711,098,000</b>			<b>4,711,098,000</b>	<b>0</b>			<b>4,711,098,000</b>	<b>4,711,098,000</b>	<b>0</b>			<b>4,711,098,000</b>	<b>0</b>				
<b>Total of Target</b>		<b>0</b>			<b>4,711,098,000</b>			<b>4,711,098,000</b>	<b>0</b>			<b>4,711,098,000</b>	<b>4,711,098,000</b>	<b>0</b>			<b>4,711,098,000</b>	<b>0</b>				
<b>Total of Project</b>		<b>0</b>			<b>4,711,098,000</b>			<b>4,711,098,000</b>	<b>0</b>			<b>4,711,098,000</b>	<b>4,711,098,000</b>	<b>0</b>			<b>4,711,098,000</b>	<b>0</b>				
<b>Total of Sub Vote</b>		<b>3,054,418,860</b>			<b>4,711,098,000</b>			<b>7,765,516,860</b>	<b>3,554,418,860</b>			<b>4,711,098,000</b>	<b>8,265,516,860</b>	<b>3,554,418,860</b>			<b>4,711,098,000</b>	<b>0</b>				
<b>Sub Vote:</b>	<b>8079</b>	<b>Transfers to LGAs - Preventive Services</b>																				
<b>Project:</b>	<b>3280</b>	<b>Rural Water Supply and Sanitation Programme</b>																				
<b>Objective:</b>	<b>C</b>	<b>Quality of life socially and economically improved</b>																				
<b>Target:</b>	<b>C01S</b>	<b>Preventives service in all health facilities coordinated by June, 2025</b>																				
<b>Activity:</b>	<b>C01S07</b>	<b>To facilitate preventive services transfers to LGAs by June, 2022</b>																				
26322132	Biharamulo District Council	0	0	0	334,000,000	0	0	334,000,000	0	0	0	334,000,000	0	0	0	334,000,000	0	0	0			
26322133	Bukoba District Council	0	0	0	334,000,000	0	0	334,000,000	0	0	0	334,000,000	0	0	0	334,000,000	0	0	0			
26322135	Karagwe District Council	0	0	0	334,000,000	0	0	334,000,000	0	0	0	334,000,000	0	0	0	334,000,000	0	0	0			
26322136	Kyerwa District Council	0	0	0	334,000,000	0	0	334,000,000	0	0	0	334,000,000	0	0	0	334,000,000	0	0	0			

**FORM 6: DEVELOPMENT EXPENDITURE DETAILS OF ANNUAL ESTIMATES AND FORWARD BUDGET**

**VOTE: 087 - RAS Kagera**

		Annual Budget Estimates 2022/2023							Forward Budget Estimates 2023/2024							Forward Budget Estimates 2024/2025						
Code	Description	Local			Foreign		Donor	Total	Local			Foreign		Donor	Total	Local			Foreign		Donor	Total
1	2	CG	O/S	CD	L/G	D	8	9	10	11	12	L/G	D	15	16	17	18	19	L/G	D	22	23
26322137	Misenyi District Council	0	0	0	334,000,000	0	0WB	334,000,000	0	0	0	334,000,000	0	0WB	334,000,000	0	0	0	334,000,000	0	0WB	334,000,000
26322138	Muleba District Council	0	0	0	334,000,000	0	0WB	334,000,000	0	0	0	334,000,000	0	0WB	334,000,000	0	0	0	334,000,000	0	0WB	334,000,000
26322139	Ngara District Council	0	0	0	334,000,000	0	0WB	334,000,000	0	0	0	334,000,000	0	0WB	334,000,000	0	0	0	334,000,000	0	0WB	334,000,000
<b>Total of Activity</b>		<b>0</b>			<b>2,338,000,000</b>			<b>2,338,000,000</b>	<b>0</b>			<b>2,338,000,000</b>			<b>2,338,000,000</b>	<b>0</b>			<b>2,338,000,000</b>			<b>2,338,000,000</b>
<b>Total of Target</b>		<b>0</b>			<b>2,338,000,000</b>			<b>2,338,000,000</b>	<b>0</b>			<b>2,338,000,000</b>			<b>2,338,000,000</b>	<b>0</b>			<b>2,338,000,000</b>			<b>2,338,000,000</b>
<b>Total of Project</b>		<b>0</b>			<b>2,338,000,000</b>			<b>2,338,000,000</b>	<b>0</b>			<b>2,338,000,000</b>			<b>2,338,000,000</b>	<b>0</b>			<b>2,338,000,000</b>			<b>2,338,000,000</b>
<b>Project:</b>	<b>5452</b>	<b>Under 5 Birth Registration (U5BR)</b>																				
<b>Objective:</b>	<b>C</b>	<b>Quality of life socially and economically improved</b>																				
<b>Target:</b>	<b>C01S</b>	<b>Preventives service in all health facilities coordinated by June, 2025</b>																				
<b>Activity:</b>	<b>C01S05</b>	<b>To facilitate underfive birth registration by June, 2022</b>																				
26322132	Biharamulo District Council	0	0	0	87,477,000	0	0UC	87,477,000	0	0	0	87,477,000	0	0UC	87,477,000	0	0	0	87,477,000	0	0UC	87,477,000
26322133	Bukoba District Council	0	0	0	121,573,000	0	0UC	121,573,000	0	0	0	121,573,000	0	0UC	121,573,000	0	0	0	121,573,000	0	0UC	121,573,000
26322134	Bukoba Municipal Council	0	0	0	102,336,000	0	0UC	102,336,000	0	0	0	102,336,000	0	0UC	102,336,000	0	0	0	102,336,000	0	0UC	102,336,000
26322135	Karagwe District Council	0	0	0	114,476,000	0	0UC	114,476,000	0	0	0	114,476,000	0	0UC	114,476,000	0	0	0	114,476,000	0	0UC	114,476,000
26322136	Kyerwa District Council	0	0	0	88,527,000	0	0UC	88,527,000	0	0	0	88,527,000	0	0UC	88,527,000	0	0	0	88,527,000	0	0UC	88,527,000
26322137	Misenyi District Council	0	0	0	97,084,000	0	0UC	97,084,000	0	0	0	97,084,000	0	0UC	97,084,000	0	0	0	97,084,000	0	0UC	97,084,000
26322138	Muleba District Council	0	0	0	142,621,000	0	0UC	142,621,000	0	0	0	142,621,000	0	0UC	142,621,000	0	0	0	142,621,000	0	0UC	142,621,000
26322139	Ngara District Council	0	0	0	131,021,000	0	0UC	131,021,000	0	0	0	131,021,000	0	0UC	131,021,000	0	0	0	131,021,000	0	0UC	131,021,000
<b>Total of Activity</b>		<b>0</b>			<b>885,115,000</b>			<b>885,115,000</b>	<b>0</b>			<b>885,115,000</b>			<b>885,115,000</b>	<b>0</b>			<b>885,115,000</b>			<b>885,115,000</b>
<b>Total of Target</b>		<b>0</b>			<b>885,115,000</b>			<b>885,115,000</b>	<b>0</b>			<b>885,115,000</b>			<b>885,115,000</b>	<b>0</b>			<b>885,115,000</b>			<b>885,115,000</b>
<b>Total of Project</b>		<b>0</b>			<b>885,115,000</b>			<b>885,115,000</b>	<b>0</b>			<b>885,115,000</b>			<b>885,115,000</b>	<b>0</b>			<b>885,115,000</b>			<b>885,115,000</b>
<b>Project:</b>	<b>5480</b>	<b>Malaria Grant</b>																				
<b>Objective:</b>	<b>C</b>	<b>Quality of life socially and economically improved</b>																				
<b>Target:</b>	<b>C01S</b>	<b>Preventives service in all health facilities coordinated by June, 2025</b>																				
<b>Activity:</b>	<b>C01S12</b>	<b>To facilitate transfer malaria fund to LGAs by June, 2022</b>																				
26322132	Biharamulo District Council	0	0	0	2,827,000	0	0GF	2,827,000	0	0	0	2,827,000	0	0GF	2,827,000	0	0	0	2,827,000	0	0GF	2,827,000
26322133	Bukoba District Council	0	0	0	2,827,000	0	0GF	2,827,000	0	0	0	2,827,000	0	0GF	2,827,000	0	0	0	2,827,000	0	0GF	2,827,000
26322134	Bukoba Municipal Council	0	0	0	2,827,000	0	0GF	2,827,000	0	0	0	2,827,000	0	0GF	2,827,000	0	0	0	2,827,000	0	0GF	2,827,000
26322135	Karagwe District Council	0	0	0	2,827,000	0	0GF	2,827,000	0	0	0	2,827,000	0	0GF	2,827,000	0	0	0	2,827,000	0	0GF	2,827,000
26322136	Kyerwa District Council	0	0	0	2,827,000	0	0GF	2,827,000	0	0	0	2,827,000	0	0GF	2,827,000	0	0	0	2,827,000	0	0GF	2,827,000

## FORM 6: DEVELOPMENT EXPENDITURE DETAILS OF ANNUAL ESTIMATES AND FORWARD BUDGET

VOTE: 087 - RAS Kagera

		Annual Budget Estimates 2022/2023							Forward Budget Estimates 2023/2024							Forward Budget Estimates 2024/2025						
Code	Description	Local			Foreign		Donor	Total	Local			Foreign		Donor	Total	Local			Foreign		Donor	Total
1	2	CG	O/S	CD	L/G	D	8	9	10	11	12	L/G	D	15	16	17	18	19	L/G	D	22	23
26322137	Misenyi District Council	0	0	0	8,425,000	0	0GF	8,425,000	0	0	0	8,425,000	0	0GF	8,425,000	0	0	0	8,425,000	0	0GF	8,425,000
26322138	Muleba District Council	0	0	0	2,827,000	0	0GF	2,827,000	0	0	0	2,827,000	0	0GF	2,827,000	0	0	0	2,827,000	0	0GF	2,827,000
26322139	Ngara District Council	0	0	0	8,425,000	0	0GF	8,425,000	0	0	0	8,425,000	0	0GF	8,425,000	0	0	0	8,425,000	0	0GF	8,425,000
<b>Total of Activity</b>		<b>0</b>			<b>33,812,000</b>			<b>33,812,000</b>	<b>0</b>			<b>33,812,000</b>			<b>33,812,000</b>	<b>0</b>			<b>33,812,000</b>			<b>33,812,000</b>
<b>Total of Target</b>		<b>0</b>			<b>33,812,000</b>			<b>33,812,000</b>	<b>0</b>			<b>33,812,000</b>			<b>33,812,000</b>	<b>0</b>			<b>33,812,000</b>			<b>33,812,000</b>
<b>Total of Project</b>		<b>0</b>			<b>33,812,000</b>			<b>33,812,000</b>	<b>0</b>			<b>33,812,000</b>			<b>33,812,000</b>	<b>0</b>			<b>33,812,000</b>			<b>33,812,000</b>
<b>Project:</b>	<b>5495</b>	<b>Global Fund HIV/AIDS Prevention Project</b>																				
<b>Objective:</b>	<b>C</b>	<b>Quality of life socially and economically improved</b>																				
<b>Target:</b>	<b>C01S</b>	<b>Preventives service in all health facilities coordinated by June, 2025</b>																				
<b>Activity:</b>	<b>C01S06</b>	<b>To facilitate preventive services transfers to LGAs by June, 2022</b>																				
26322134	Bukoba Municipal Council	0	0	0	30,027,000	0	0GF	30,027,000	0	0	0	30,027,000	0	0GF	30,027,000	0	0	0	30,027,000	0	0GF	30,027,000
26322138	Muleba District Council	0	0	0	30,027,000	0	0GF	30,027,000	0	0	0	30,027,000	0	0GF	30,027,000	0	0	0	30,027,000	0	0GF	30,027,000
<b>Total of Activity</b>		<b>0</b>			<b>60,054,000</b>			<b>60,054,000</b>	<b>0</b>			<b>60,054,000</b>			<b>60,054,000</b>	<b>0</b>			<b>60,054,000</b>			<b>60,054,000</b>
<b>Total of Target</b>		<b>0</b>			<b>60,054,000</b>			<b>60,054,000</b>	<b>0</b>			<b>60,054,000</b>			<b>60,054,000</b>	<b>0</b>			<b>60,054,000</b>			<b>60,054,000</b>
<b>Total of Project</b>		<b>0</b>			<b>60,054,000</b>			<b>60,054,000</b>	<b>0</b>			<b>60,054,000</b>			<b>60,054,000</b>	<b>0</b>			<b>60,054,000</b>			<b>60,054,000</b>
<b>Project:</b>	<b>5498</b>	<b>Support to TB/Leprosy Control Programme</b>																				
<b>Objective:</b>	<b>C</b>	<b>Quality of life socially and economically improved</b>																				
<b>Target:</b>	<b>C01S</b>	<b>Preventives service in all health facilities coordinated by June, 2025</b>																				
<b>Activity:</b>	<b>C01S08</b>	<b>To facilitate preventive services transfers to LGAs by June, 2022</b>																				
26322132	Biharamulo District Council	0	0	0	5,446,000	0	0GF	5,446,000	0	0	0	5,446,000	0	0GF	5,446,000	0	0	0	5,446,000	0	0GF	5,446,000
26322133	Bukoba District Council	0	0	0	5,446,000	0	0GF	5,446,000	0	0	0	5,446,000	0	0GF	5,446,000	0	0	0	5,446,000	0	0GF	5,446,000
26322134	Bukoba Municipal Council	0	0	0	5,446,000	0	0GF	5,446,000	0	0	0	5,446,000	0	0GF	5,446,000	0	0	0	5,446,000	0	0GF	5,446,000
26322135	Karagwe District Council	0	0	0	5,446,000	0	0GF	5,446,000	0	0	0	5,446,000	0	0GF	5,446,000	0	0	0	5,446,000	0	0GF	5,446,000
26322136	Kyerwa District Council	0	0	0	5,446,000	0	0GF	5,446,000	0	0	0	5,446,000	0	0GF	5,446,000	0	0	0	5,446,000	0	0GF	5,446,000
26322137	Misenyi District Council	0	0	0	5,446,000	0	0GF	5,446,000	0	0	0	5,446,000	0	0GF	5,446,000	0	0	0	5,446,000	0	0GF	5,446,000
26322138	Muleba District Council	0	0	0	5,446,000	0	0GF	5,446,000	0	0	0	5,446,000	0	0GF	5,446,000	0	0	0	5,446,000	0	0GF	5,446,000
26322139	Ngara District Council	0	0	0	5,446,000	0	0GF	5,446,000	0	0	0	5,446,000	0	0GF	5,446,000	0	0	0	5,446,000	0	0GF	5,446,000
<b>Total of Activity</b>		<b>0</b>			<b>43,568,000</b>			<b>43,568,000</b>	<b>0</b>			<b>43,568,000</b>			<b>43,568,000</b>	<b>0</b>			<b>43,568,000</b>			<b>43,568,000</b>
<b>Total of Target</b>		<b>0</b>			<b>43,568,000</b>			<b>43,568,000</b>	<b>0</b>			<b>43,568,000</b>			<b>43,568,000</b>	<b>0</b>			<b>43,568,000</b>			<b>43,568,000</b>
<b>Total of Project</b>		<b>0</b>			<b>43,568,000</b>			<b>43,568,000</b>	<b>0</b>			<b>43,568,000</b>			<b>43,568,000</b>	<b>0</b>			<b>43,568,000</b>			<b>43,568,000</b>
<b>Total of Sub Vote</b>		<b>0</b>			<b>3,360,549,000</b>			<b>3,360,549,000</b>	<b>0</b>			<b>3,360,549,000</b>			<b>3,360,549,000</b>	<b>0</b>			<b>3,360,549,000</b>			<b>3,360,549,000</b>
<b>Sub Vote:</b>	<b>8080</b>	<b>Transfers to LGAs - Health Centers</b>																				

**FORM 6: DEVELOPMENT EXPENDITURE DETAILS OF ANNUAL ESTIMATES AND FORWARD BUDGET**

**VOTE: 087 - RAS Kagera**

		Annual Budget Estimates 2022/2023							Forward Budget Estimates 2023/2024							Forward Budget Estimates 2024/2025						
Code	Description	Local		Foreign		Donor	Total	Local		Foreign		Donor	Total	Local		Foreign		Donor	Total			
1	2	CG	O/S	CD	L/G	D	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
<b>Project:</b>	<b>5429</b>	<b>Primary Health Development Programme</b>																				
<b>Objective:</b>	<b>C</b>	<b>Quality of life socially and economically improved</b>																				
<b>Target:</b>	<b>C01D</b>	<b>Health centers in the regional strengthened by June, 2025</b>																				
<b>Activity:</b>	<b>C01D08</b>	<b>To facilitate health centres development transfers to LGAs by June, 2023</b>																				
26322132	Biharamulo District Council	150,000,000	0	0	0	0	0	0	150,000,000	0	0	0	0	0	0	150,000,000	0	0	0	0	0	150,000,000
26322133	Bukoba District Council	150,000,000	0	0	0	0	0	0	150,000,000	0	0	0	0	0	0	150,000,000	0	0	0	0	0	150,000,000
26322134	Bukoba Municipal Council	150,000,000	0	0	0	0	0	0	150,000,000	0	0	0	0	0	0	150,000,000	0	0	0	0	0	150,000,000
26322135	Karagwe District Council	150,000,000	0	0	0	0	0	0	150,000,000	0	0	0	0	0	0	150,000,000	0	0	0	0	0	150,000,000
26322136	Kyerwa District Council	150,000,000	0	0	0	0	0	0	150,000,000	0	0	0	0	0	0	150,000,000	0	0	0	0	0	150,000,000
26322137	Misenyi District Council	150,000,000	0	0	0	0	0	0	150,000,000	0	0	0	0	0	0	150,000,000	0	0	0	0	0	150,000,000
26322138	Muleba District Council	600,000,000	0	0	0	0	0	0	600,000,000	0	0	0	0	0	0	600,000,000	0	0	0	0	0	600,000,000
26322139	Ngara District Council	300,000,000	0	0	0	0	0	0	300,000,000	0	0	0	0	0	0	300,000,000	0	0	0	0	0	300,000,000
<b>Total of Activity</b>		<b>1,800,000,000</b>			<b>0</b>			<b>1,800,000,000</b>	<b>1,800,000,000</b>			<b>0</b>			<b>1,800,000,000</b>	<b>1,800,000,000</b>			<b>0</b>			<b>1,800,000,000</b>
<b>Total of Target</b>		<b>1,800,000,000</b>			<b>0</b>			<b>1,800,000,000</b>	<b>1,800,000,000</b>			<b>0</b>			<b>1,800,000,000</b>	<b>1,800,000,000</b>			<b>0</b>			<b>1,800,000,000</b>
<b>Total of Project</b>		<b>1,800,000,000</b>			<b>0</b>			<b>1,800,000,000</b>	<b>1,800,000,000</b>			<b>0</b>			<b>1,800,000,000</b>	<b>1,800,000,000</b>			<b>0</b>			<b>1,800,000,000</b>
<b>Project:</b>	<b>5437</b>	<b>Strengthening Health Systems</b>																				
<b>Objective:</b>	<b>C</b>	<b>Quality of life socially and economically improved</b>																				
<b>Target:</b>	<b>C01D</b>	<b>Health centers in the regional strengthened by June, 2025</b>																				
<b>Activity:</b>	<b>C01D03</b>	<b>To facilitate health centres development transfers to LGAs by June, 2023</b>																				
26322132	Biharamulo District Council	0	0	0	113,031,000	0	0	0	113,031,000	0	0	0	113,031,000	0	0	113,031,000	0	0	0	113,031,000	0	113,031,000
26322133	Bukoba District Council	0	0	0	160,324,000	0	0	0	160,324,000	0	0	0	160,324,000	0	0	160,324,000	0	0	0	160,324,000	0	160,324,000
26322134	Bukoba Municipal Council	0	0	0	55,605,000	0	0	0	55,605,000	0	0	0	55,605,000	0	0	55,605,000	0	0	0	55,605,000	0	55,605,000
26322135	Karagwe District Council	0	0	0	146,812,000	0	0	0	146,812,000	0	0	0	146,812,000	0	0	146,812,000	0	0	0	146,812,000	0	146,812,000
26322136	Kyerwa District Council	0	0	0	119,788,000	0	0	0	119,788,000	0	0	0	119,788,000	0	0	119,788,000	0	0	0	119,788,000	0	119,788,000
26322137	Misenyi District Council	0	0	0	136,678,000	0	0	0	136,678,000	0	0	0	136,678,000	0	0	136,678,000	0	0	0	136,678,000	0	136,678,000
26322138	Muleba District Council	0	0	0	170,458,000	0	0	0	170,458,000	0	0	0	170,458,000	0	0	170,458,000	0	0	0	170,458,000	0	170,458,000
26322139	Ngara District Council	0	0	0	204,238,000	0	0	0	204,238,000	0	0	0	204,238,000	0	0	204,238,000	0	0	0	204,238,000	0	204,238,000
<b>Total of Activity</b>		<b>0</b>			<b>1,106,934,000</b>			<b>1,106,934,000</b>	<b>0</b>			<b>1,106,934,000</b>			<b>1,106,934,000</b>	<b>0</b>			<b>1,106,934,000</b>			<b>1,106,934,000</b>
<b>Total of Target</b>		<b>0</b>			<b>1,106,934,000</b>			<b>1,106,934,000</b>	<b>0</b>			<b>1,106,934,000</b>			<b>1,106,934,000</b>	<b>0</b>			<b>1,106,934,000</b>			<b>1,106,934,000</b>
<b>Total of Project</b>		<b>0</b>			<b>1,106,934,000</b>			<b>1,106,934,000</b>	<b>0</b>			<b>1,106,934,000</b>			<b>1,106,934,000</b>	<b>0</b>			<b>1,106,934,000</b>			<b>1,106,934,000</b>
<b>Total of Sub Vote</b>		<b>1,800,000,000</b>			<b>1,106,934,000</b>			<b>2,906,934,000</b>	<b>1,800,000,000</b>			<b>1,106,934,000</b>			<b>2,906,934,000</b>	<b>1,800,000,000</b>			<b>1,106,934,000</b>			<b>2,906,934,000</b>

**FORM 6: DEVELOPMENT EXPENDITURE DETAILS OF ANNUAL ESTIMATES AND FORWARD BUDGET**

**VOTE: 087 - RAS Kagera**

		Annual Budget Estimates 2022/2023							Forward Budget Estimates 2023/2024							Forward Budget Estimates 2024/2025						
Code	Description	Local		Foreign		Donor	Total	Local		Foreign		Donor	Total	Local		Foreign		Donor	Total			
1	2	CG	O/S	CD	L/G	D	9	CG	O/S	CD	L/G	D	16	CG	O/S	CD	L/G	D	23			
<b>Sub Vote:</b>	<b>8081</b>	<b>Transfers to LGAs - Dispensaries</b>																				
<b>Project:</b>	<b>6277</b>	<b>Local Government Capital Development Grant</b>																				
<b>Objective:</b>	<b>C</b>	<b>Quality of life socially and economically improved</b>																				
<b>Target:</b>	<b>C01D</b>	<b>Dispensaries in the regional strengthened by June, 2025</b>																				
<b>Activity:</b>	<b>C01D03</b>	<b>To facilitate dispensaries development transfers to LGAs by June, 2023</b>																				
26322132	Biharamulo District Council	150,000,000	0	0	0	0	OGT	150,000,000	150,000,000	0	0	0	0	OGT	150,000,000	150,000,000	0	0	OGT	150,000,000		
26322133	Bukoba District Council	150,000,000	0	0	0	0	OGT	150,000,000	150,000,000	0	0	0	0	OGT	150,000,000	150,000,000	0	0	OGT	150,000,000		
26322134	Bukoba Municipal Council	100,000,000	0	0	0	0	OGT	100,000,000	100,000,000	0	0	0	0	OGT	100,000,000	100,000,000	0	0	OGT	100,000,000		
26322135	Karagwe District Council	150,000,000	0	0	0	0	OGT	150,000,000	150,000,000	0	0	0	0	OGT	150,000,000	150,000,000	0	0	OGT	150,000,000		
26322136	Kyerwa District Council	200,000,000	0	0	0	0	OGT	200,000,000	200,000,000	0	0	0	0	OGT	200,000,000	200,000,000	0	0	OGT	200,000,000		
26322137	Misenyi District Council	100,000,000	0	0	0	0	OGT	100,000,000	100,000,000	0	0	0	0	OGT	100,000,000	100,000,000	0	0	OGT	100,000,000		
26322138	Muleba District Council	150,000,000	0	0	0	0	OGT	150,000,000	150,000,000	0	0	0	0	OGT	150,000,000	150,000,000	0	0	OGT	150,000,000		
26322139	Ngara District Council	200,000,000	0	0	0	0	OGT	200,000,000	200,000,000	0	0	0	0	OGT	200,000,000	200,000,000	0	0	OGT	200,000,000		
<b>Total of Activity</b>		<b>1,200,000,000</b>			<b>0</b>			<b>1,200,000,000</b>	<b>1,200,000,000</b>				<b>0</b>	<b>1,200,000,000</b>	<b>1,200,000,000</b>				<b>0</b>	<b>1,200,000,000</b>		
<b>Total of Target</b>		<b>1,200,000,000</b>			<b>0</b>			<b>1,200,000,000</b>	<b>1,200,000,000</b>				<b>0</b>	<b>1,200,000,000</b>	<b>1,200,000,000</b>				<b>0</b>	<b>1,200,000,000</b>		
<b>Total of Project</b>		<b>1,200,000,000</b>			<b>0</b>			<b>1,200,000,000</b>	<b>1,200,000,000</b>				<b>0</b>	<b>1,200,000,000</b>	<b>1,200,000,000</b>				<b>0</b>	<b>1,200,000,000</b>		
<b>Total of Sub Vote</b>		<b>1,200,000,000</b>			<b>0</b>			<b>1,200,000,000</b>	<b>1,200,000,000</b>				<b>0</b>	<b>1,200,000,000</b>	<b>1,200,000,000</b>				<b>0</b>	<b>1,200,000,000</b>		
<b>Sub Vote:</b>	<b>8082</b>	<b>Transfers to LGAs - Infrastructure, Rural and Urban Development</b>																				
<b>Project:</b>	<b>4946</b>	<b>LGA Own Source Project</b>																				
<b>Objective:</b>	<b>C</b>	<b>Quality of life socially and economically improved</b>																				
<b>Target:</b>	<b>C01D</b>	<b>Works activities in the Region coordinated by June, 2025</b>																				
<b>Activity:</b>	<b>C01D01</b>	<b>To facilitate works development transfers to LGAs by June, 2023</b>																				
26322137	Misenyi District Council	390,000,000	0	0	0	0	OGT	390,000,000	390,000,000	0	0	0	0	OGT	390,000,000	390,000,000	0	0	OGT	390,000,000		
<b>Total of Activity</b>		<b>390,000,000</b>			<b>0</b>			<b>390,000,000</b>	<b>390,000,000</b>				<b>0</b>	<b>390,000,000</b>	<b>390,000,000</b>				<b>0</b>	<b>390,000,000</b>		
<b>Total of Target</b>		<b>390,000,000</b>			<b>0</b>			<b>390,000,000</b>	<b>390,000,000</b>				<b>0</b>	<b>390,000,000</b>	<b>390,000,000</b>				<b>0</b>	<b>390,000,000</b>		
<b>Total of Project</b>		<b>390,000,000</b>			<b>0</b>			<b>390,000,000</b>	<b>390,000,000</b>				<b>0</b>	<b>390,000,000</b>	<b>390,000,000</b>				<b>0</b>	<b>390,000,000</b>		
<b>Total of Sub Vote</b>		<b>390,000,000</b>			<b>0</b>			<b>390,000,000</b>	<b>390,000,000</b>				<b>0</b>	<b>390,000,000</b>	<b>390,000,000</b>				<b>0</b>	<b>390,000,000</b>		
<b>Sub Vote:</b>	<b>8084</b>	<b>Transfers to LGAs - Natural Resources and Environmental Conservation</b>																				
<b>Project:</b>	<b>4946</b>	<b>LGA Own Source Project</b>																				
<b>Objective:</b>	<b>C</b>	<b>Quality of life socially and economically improved</b>																				
<b>Target:</b>	<b>C01D</b>	<b>Natural resources managed for the betterment the Region residents and national by June, 2025</b>																				
<b>Activity:</b>	<b>C01D01</b>	<b>To facilitate Natural resource transfers to LGAs by June, 2023</b>																				

**FORM 6: DEVELOPMENT EXPENDITURE DETAILS OF ANNUAL ESTIMATES AND FORWARD BUDGET**

**VOTE: 087 - RAS Kagera**

		Annual Budget Estimates 2022/2023							Forward Budget Estimates 2023/2024							Forward Budget Estimates 2024/2025						
Code	Description	Local			Foreign		Donor	Total	Local			Foreign		Donor	Total	Local			Foreign		Donor	Total
1	2	CG	O/S	CD	L/G	D	8	9	10	11	12	L/G	D	15	16	17	18	19	L/G	D	22	23
26322135	Karagwe District Council	25,000,000	0	0	0	0	OGT	25,000,000	25,000,000	0	0	0	0	OGT	25,000,000	25,000,000	0	0	0	0	OGT	25,000,000
26322138	Muleba District Council	29,500,000	0	0	0	0	OGT	29,500,000	29,500,000	0	0	0	0	OGT	29,500,000	29,500,000	0	0	0	0	OGT	29,500,000
26322139	Ngara District Council	21,940,739	0	0	0	0	OGT	21,940,739	21,940,739	0	0	0	0	OGT	21,940,739	21,940,739	0	0	0	0	OGT	21,940,739
<b>Total of Activity</b>		<b>76,440,739</b>			<b>0</b>			<b>76,440,739</b>	<b>76,440,739</b>			<b>0</b>			<b>76,440,739</b>	<b>76,440,739</b>			<b>0</b>			<b>76,440,739</b>
<b>Total of Target</b>		<b>76,440,739</b>			<b>0</b>			<b>76,440,739</b>	<b>76,440,739</b>			<b>0</b>			<b>76,440,739</b>	<b>76,440,739</b>			<b>0</b>			<b>76,440,739</b>
<b>Total of Project</b>		<b>76,440,739</b>			<b>0</b>			<b>76,440,739</b>	<b>76,440,739</b>			<b>0</b>			<b>76,440,739</b>	<b>76,440,739</b>			<b>0</b>			<b>76,440,739</b>
<b>Total of Sub Vote</b>		<b>76,440,739</b>			<b>0</b>			<b>76,440,739</b>	<b>76,440,739</b>			<b>0</b>			<b>76,440,739</b>	<b>76,440,739</b>			<b>0</b>			<b>76,440,739</b>
<b>Sub Vote:</b>	<b>8085</b>	<b>Transfers to LGAs - Community Development</b>																				
<b>Project:</b>	<b>4946</b>	<b>LGA Own Source Project</b>																				
<b>Objective:</b>	<b>C</b>	<b>Quality of life socially and economically improved</b>																				
<b>Target:</b>	<b>C01D</b>	<b>Community development, Gender and children matters to all levels by June, 2025</b>																				
<b>Activity:</b>	<b>C01D01</b>	<b>To facilitate Community development and children development transfers to LGAs by June, 2023</b>																				
26322135	Karagwe District Council	305,338,640	0	0	0	0	OGT	305,338,640	305,338,640	0	0	0	0	OGT	305,338,640	305,338,640	0	0	0	0	OGT	305,338,640
26322137	Misenyi District Council	353,420,000	0	0	0	0	OGT	353,420,000	353,420,000	0	0	0	0	OGT	353,420,000	353,420,000	0	0	0	0	OGT	353,420,000
26322138	Muleba District Council	560,012,896	0	0	0	0	OGT	560,012,896	560,012,896	0	0	0	0	OGT	560,012,896	560,012,896	0	0	0	0	OGT	560,012,896
26322139	Ngara District Council	211,980,261	0	0	0	0	OGT	211,980,261	211,980,261	0	0	0	0	OGT	211,980,261	211,980,261	0	0	0	0	OGT	211,980,261
<b>Total of Activity</b>		<b>1,430,751,797</b>			<b>0</b>			<b>1,430,751,797</b>	<b>1,430,751,797</b>			<b>0</b>			<b>1,430,751,797</b>	<b>1,430,751,797</b>			<b>0</b>			<b>1,430,751,797</b>
<b>Total of Target</b>		<b>1,430,751,797</b>			<b>0</b>			<b>1,430,751,797</b>	<b>1,430,751,797</b>			<b>0</b>			<b>1,430,751,797</b>	<b>1,430,751,797</b>			<b>0</b>			<b>1,430,751,797</b>
<b>Total of Project</b>		<b>1,430,751,797</b>			<b>0</b>			<b>1,430,751,797</b>	<b>1,430,751,797</b>			<b>0</b>			<b>1,430,751,797</b>	<b>1,430,751,797</b>			<b>0</b>			<b>1,430,751,797</b>
<b>Project:</b>	<b>6220</b>	<b>Support to Tanzania Social Action Fund</b>																				
<b>Objective:</b>	<b>C</b>	<b>Quality of life socially and economically improved</b>																				
<b>Target:</b>	<b>C01D</b>	<b>Community development, Gender and children matters to all levels by June, 2025</b>																				
<b>Activity:</b>	<b>C01D02</b>	<b>To facilitate Community developmen and children development transfers to LGAs by June, 2023</b>																				
26322132	Biharamulo District Council	0	0	0	1,800,889,000	0	OGF	1,800,889,000	0	0	0	1,800,889,000	0	OGF	1,800,889,000	0	0	0	1,800,889,000	0	OGF	1,800,889,000
26322133	Bukoba District Council	0	0	0	1,512,098,000	0	OGF	1,512,098,000	0	0	0	1,512,098,000	0	OGF	1,512,098,000	0	0	0	1,512,098,000	0	OGF	1,512,098,000
26322134	Bukoba Municipal Council	0	0	0	474,726,000	0	OGF	474,726,000	0	0	0	474,726,000	0	OGF	474,726,000	0	0	0	474,726,000	0	OGF	474,726,000
26322135	Karagwe District Council	0	0	0	1,728,025,000	0	OGF	1,728,025,000	0	0	0	1,728,025,000	0	OGF	1,728,025,000	0	0	0	1,728,025,000	0	OGF	1,728,025,000
26322136	Kyerwa District Council	0	0	0	1,674,268,000	0	OGF	1,674,268,000	0	0	0	1,674,268,000	0	OGF	1,674,268,000	0	0	0	1,674,268,000	0	OGF	1,674,268,000
26322137	Misenyi District Council	0	0	0	1,155,528,000	0	OGF	1,155,528,000	0	0	0	1,155,528,000	0	OGF	1,155,528,000	0	0	0	1,155,528,000	0	OGF	1,155,528,000
26322138	Muleba District Council	0	0	0	2,690,115,000	0	OGF	2,690,115,000	0	0	0	2,690,115,000	0	OGF	2,690,115,000	0	0	0	2,690,115,000	0	OGF	2,690,115,000
26322139	Ngara District Council	0	0	0	3,841,853,000	0	OGF	3,841,853,000	0	0	0	3,841,853,000	0	OGF	3,841,853,000	0	0	0	3,841,853,000	0	OGF	3,841,853,000

**FORM 6: DEVELOPMENT EXPENDITURE DETAILS OF ANNUAL ESTIMATES AND FORWARD BUDGET**

**VOTE: 087 - RAS Kagera**

		Annual Budget Estimates 2022/2023								Forward Budget Estimates 2023/2024								Forward Budget Estimates 2024/2025							
Code	Description	Local		Foreign		Donor		Total	Local		Foreign		Donor		Total	Local		Foreign		Donor		Total			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23			
		CG	O/S	CD	L/G	D			CG	O/S	CD	L/G	D			CG	O/S	CD	L/G	D					
<b>Total of Activity</b>		0			14,877,502,000			14,877,502,000	0			14,877,502,000			14,877,502,000	0			14,877,502,000			14,877,502,000			
<b>Total of Target</b>		0			14,877,502,000			14,877,502,000	0			14,877,502,000			14,877,502,000	0			14,877,502,000			14,877,502,000			
<b>Total of Project</b>		0			14,877,502,000			14,877,502,000	0			14,877,502,000			14,877,502,000	0			14,877,502,000			14,877,502,000			
<b>Total of Sub Vote</b>		1,430,751,797			14,877,502,000			16,308,253,797	1,430,751,797			14,877,502,000			16,308,253,797	1,430,751,797			14,877,502,000			16,308,253,797			
<b>Sub Vote:</b>	<b>8086</b>	<b>Transfers to LGAs - Agriculture, Livestock and Fisheries</b>																							
<b>Project:</b>	<b>4946</b>	<b>LGA Own Source Project</b>																							
<b>Objective:</b>	<b>C</b>	<b>Quality of life socially and economically improved</b>																							
<b>Target:</b>	<b>C01D</b>	<b>Expertise facilitation on Agriculture sector and other Stakeholders by provided June 2025</b>																							
<b>Activity:</b>	<b>C01D01</b>	<b>To facilitate agriculture development transfers to LGAs by June,2023</b>																							
26322137	Misenyi District Council	85,000,000	0	0	0	0	0	85,000,000	85,000,000	0	0	0	0	0	85,000,000	85,000,000	0	0	0	0	0	85,000,000			
26322138	Muleba District Council	133,500,000	0	0	0	0	0	133,500,000	133,500,000	0	0	0	0	0	133,500,000	133,500,000	0	0	0	0	0	133,500,000			
26322139	Ngara District Council	80,000,000	0	0	0	0	0	80,000,000	80,000,000	0	0	0	0	0	80,000,000	80,000,000	0	0	0	0	0	80,000,000			
<b>Total of Activity</b>		298,500,000			0			298,500,000	298,500,000			0			298,500,000	298,500,000			0			298,500,000			
<b>Activity:</b>	<b>C01D03</b>	<b>To facilitate agriculture development transfers to LGAs by June,2023</b>																							
26322135	Karagwe District Council	200,000,000	0	0	0	0	0	200,000,000	200,000,000	0	0	0	0	0	200,000,000	200,000,000	0	0	0	0	0	200,000,000			
<b>Total of Activity</b>		200,000,000			0			200,000,000	200,000,000			0			200,000,000	200,000,000			0			200,000,000			
<b>Total of Target</b>		498,500,000			0			498,500,000	498,500,000			0			498,500,000	498,500,000			0			498,500,000			
<b>Total of Project</b>		498,500,000			0			498,500,000	498,500,000			0			498,500,000	498,500,000			0			498,500,000			
<b>Total of Sub Vote</b>		498,500,000			0			498,500,000	498,500,000			0			498,500,000	498,500,000			0			498,500,000			
<b>Sub Vote:</b>	<b>8089</b>	<b>Transfers to LGAs - Planning and Coordination</b>																							
<b>Project:</b>	<b>4946</b>	<b>LGA Own Source Project</b>																							
<b>Objective:</b>	<b>C</b>	<b>Quality of life socially and economically improved</b>																							
<b>Target:</b>	<b>C01D</b>	<b>Planning, Trade and Economy activities improved by June, 2025</b>																							
<b>Activity:</b>	<b>C01D01</b>	<b>To facilitate planning, trade and economy development transfers to LGAs by June, 2023</b>																							
26322135	Karagwe District Council	226,000,000	0	0	0	0	0	226,000,000	226,000,000	0	0	0	0	0	226,000,000	226,000,000	0	0	0	0	0	226,000,000			
26322137	Misenyi District Council	80,804,056	0	0	0	0	0	80,804,056	80,804,056	0	0	0	0	0	80,804,056	80,804,056	0	0	0	0	0	80,804,056			
26322138	Muleba District Council	358,352,069	0	0	0	0	0	358,352,069	358,352,069	0	0	0	0	0	358,352,069	358,352,069	0	0	0	0	0	358,352,069			
26322139	Ngara District Council	75,000,000	0	0	0	0	0	75,000,000	75,000,000	0	0	0	0	0	75,000,000	75,000,000	0	0	0	0	0	75,000,000			
<b>Total of Activity</b>		740,156,125			0			740,156,125	740,156,125			0			740,156,125	740,156,125			0			740,156,125			
<b>Total of Target</b>		740,156,125			0			740,156,125	740,156,125			0			740,156,125	740,156,125			0			740,156,125			
<b>Total of Project</b>		740,156,125			0			740,156,125	740,156,125			0			740,156,125	740,156,125			0			740,156,125			
<b>Total of Sub Vote</b>		740,156,125			0			740,156,125	740,156,125			0			740,156,125	740,156,125			0			740,156,125			
<b>Sub Vote:</b>	<b>8091</b>	<b>Transfers to LGAs - Administration and Human Resource Management</b>																							

**FORM 6: DEVELOPMENT EXPENDITURE DETAILS OF ANNUAL ESTIMATES AND FORWARD BUDGET**

**VOTE: 087 - RAS Kagera**

		Annual Budget Estimates 2022/2023							Forward Budget Estimates 2023/2024							Forward Budget Estimates 2024/2025						
Code	Description	Local		Foreign		Donor	Total	Local		Foreign		Donor	Total	Local		Foreign		Donor	Total			
1	2	CG	O/S	CD	L/G	D	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
<b>Project:</b>	<b>4946</b>	<b>LGA Own Source Project</b>																				
<b>Objective:</b>																						
<b>Target:</b>																						
<b>Activity:</b>	<b>C01D01</b>																					
26322137	Misenyi District Council	64,455,944	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total of Activity</b>		<b>64,455,944</b>			<b>0</b>			<b>64,455,944</b>	<b>64,455,944</b>			<b>0</b>			<b>64,455,944</b>	<b>64,455,944</b>			<b>0</b>			<b>64,455,944</b>
<b>Total of Target</b>		<b>64,455,944</b>			<b>0</b>			<b>64,455,944</b>	<b>64,455,944</b>			<b>0</b>			<b>64,455,944</b>	<b>64,455,944</b>			<b>0</b>			<b>64,455,944</b>
<b>Objective:</b>	<b>C</b>	<b>Quality of life socially and economically improved</b>																				
<b>Target:</b>	<b>C01S</b>	<b>Administration and general activities enhanced by June,2025</b>																				
<b>Activity:</b>	<b>C01S03</b>	<b>To facilitate administration and general transfers by June,2022</b>																				
26322132	Biharamulo District Council	753,280,000	0	0	0	0	0	0	753,280,000	753,280,000	0	0	0	0	0	753,280,000	753,280,000	0	0	0	0	0
26322133	Bukoba District Council	642,200,000	0	0	0	0	0	0	642,200,000	642,200,000	0	0	0	0	0	642,200,000	642,200,000	0	0	0	0	0
26322134	Bukoba Municipal Council	976,800,000	0	0	0	0	0	0	976,800,000	976,800,000	0	0	0	0	0	976,800,000	976,800,000	0	0	0	0	0
26322135	Karagwe District Council	154,500,000	0	0	0	0	0	0	154,500,000	154,500,000	0	0	0	0	0	154,500,000	154,500,000	0	0	0	0	0
26322136	Kyerwa District Council	879,560,000	0	0	0	0	0	0	879,560,000	879,560,000	0	0	0	0	0	879,560,000	879,560,000	0	0	0	0	0
26322138	Muleba District Council	440,000,000	0	0	0	0	0	0	440,000,000	440,000,000	0	0	0	0	0	440,000,000	440,000,000	0	0	0	0	0
26322139	Ngara District Council	100,000,000	0	0	0	0	0	0	100,000,000	100,000,000	0	0	0	0	0	100,000,000	100,000,000	0	0	0	0	0
<b>Total of Activity</b>		<b>3,946,340,000</b>			<b>0</b>			<b>3,946,340,000</b>	<b>3,946,340,000</b>			<b>0</b>			<b>3,946,340,000</b>	<b>3,946,340,000</b>			<b>0</b>			<b>3,946,340,000</b>
<b>Total of Target</b>		<b>3,946,340,000</b>			<b>0</b>			<b>3,946,340,000</b>	<b>3,946,340,000</b>			<b>0</b>			<b>3,946,340,000</b>	<b>3,946,340,000</b>			<b>0</b>			<b>3,946,340,000</b>
<b>Total of Project</b>		<b>4,010,795,944</b>			<b>0</b>			<b>4,010,795,944</b>	<b>4,010,795,944</b>			<b>0</b>			<b>4,010,795,944</b>	<b>4,010,795,944</b>			<b>0</b>			<b>4,010,795,944</b>
<b>Project:</b>	<b>6389</b>	<b>Construction of Office Building</b>																				
<b>Objective:</b>	<b>E</b>	<b>Good governance, Administrative and Human Resources Management Services improved</b>																				
<b>Target:</b>	<b>E01D</b>	<b>Administration issues coordinated by June 2022</b>																				
<b>Activity:</b>	<b>E01D02</b>	<b>To facilitate Human resource and administration development activities in the Region by June, 2021</b>																				
26322132	Biharamulo District Council	792,725,000	0	0	0	0	0	0	792,725,000	792,725,000	0	0	0	0	0	792,725,000	792,725,000	0	0	0	0	0
26322133	Bukoba District Council	1,076,434,000	0	0	0	0	0	0	1,076,434,000	1,076,434,000	0	0	0	0	0	1,076,434,000	1,076,434,000	0	0	0	0	0
26322134	Bukoba Municipal Council	208,926,000	0	0	0	0	0	0	208,926,000	208,926,000	0	0	0	0	0	208,926,000	208,926,000	0	0	0	0	0
26322135	Karagwe District Council	1,093,638,000	0	0	0	0	0	0	1,093,638,000	1,093,638,000	0	0	0	0	0	1,093,638,000	1,093,638,000	0	0	0	0	0
26322136	Kyerwa District Council	1,238,422,000	0	0	0	0	0	0	1,238,422,000	1,238,422,000	0	0	0	0	0	1,238,422,000	1,238,422,000	0	0	0	0	0
26322137	Misenyi District Council	78,615,000	0	0	0	0	0	0	78,615,000	78,615,000	0	0	0	0	0	78,615,000	78,615,000	0	0	0	0	0

**FORM 6: DEVELOPMENT EXPENDITURE DETAILS OF ANNUAL ESTIMATES AND FORWARD BUDGET**

**VOTE: 087 - RAS Kagera**

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