

VOTE: 840 Kabale District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	862,557	737,560
o/w Higher Local Government	710,954	578,377
o/w Lower Local Government	151,603	159,183
Discretionary Government Transfers	5,159,455	28,702,468
o/w Higher Local Government	4,758,884	28,307,109
o/w Lower Local Government	400,571	395,360
Conditional Government Transfers	35,525,872	17,757,277
o/w Higher Local Government	35,525,872	17,757,277
o/w Lower Local Government	0	0
Other Government Transfers	1,384,577	1,329,578
o/w Higher Local Government	1,384,577	1,329,578
o/w Lower Local Government	0	0
External Financing	1,004,589	627,940
o/w Higher Local Government	1,004,589	627,940
o/w Lower Local Government	0	0
Grand Total	43,937,050	49,154,823
o/w Higher Local Government	43,384,876	48,600,280
o/w Lower Local Government	552,174	554,543

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	862,557	737,560
Advertisements/Bill Boards	7,190	0
Agency Fees	41,675	0
Business licenses	110,478	120,000
Land Fees	6,300	10,000
Liquor licenses	11,025	0
Local Services Tax-Payable By Individuals	125,725	150,000
Market /Gate Charges	77,175	80,000
Mineral Royalties	10,740	70,000
Miscellaneous receipts/income	120,919	117,560
Registration fees for Documents and Businesses	13,230	0
Rent & rates – produced assets-From Private Entities	25,600	30,000
Sale of Agricultural products and services.-From Private Entities	312,500	160,000
Discretionary Government Transfers	5,159,455	28,702,468
District Discretionary Equalisation Development Grant	386,526	371,211
District Unconditional Grant Non-Wage	632,526	628,089
District Unconditional Grant Wage	3,757,452	27,637,843
Urban Discretionary Equalisation Development Grant	13,700	13,589
Urban Unconditional Grant Wage	317,202	0
Urban Unconditional Non-Wage	52,049	51,736
Conditional Government Transfers	35,525,872	17,757,277
Programme Conditional Grant - Non Wage Recurrent	7,523,454	15,189,142
Programme Conditional Grant - Development	3,641,479	1,303,320
Programme Conditional Grant - Wage Recurrent	23,216,124	0
Support Services Conditional Grant - Non Wage Recurrent	380,000	350,000
Transitional Conditional Grant - Development	764,815	914,815
Other Government Transfers	1,384,577	1,329,578
Agriculture Cluster Development Project (ACDP)	15,000	0
Support to PLE (UNEB)	30,000	30,000
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	40,000	0
Uganda Road Fund (URF)	1,282,577	1,282,578
Uganda Women Entrepreneurship Program(UWEP)	17,000	17,000

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
External Financing	1,004,589	627,940
Global Alliance for Vaccines and Immunization (GAVI)	417,629	217,068
Global Fund for HIV, TB & Malaria	110,250	77,175
United Nations Children Fund (UNICEF)	145,960	102,172
World Health Organisation (WHO)	330,750	231,525
Total Revenues Shares	43,937,050	49,154,823

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,850,221	165,000	0	0	2,015,221
o/w: Wage:	1,138,200	0	0	0	1,138,200
Non-Wage Recurrent:	281,412	5,000	0	0	286,412
Development:	430,609	160,000	0	0	590,609
Tourism Development	7,000	0	0	0	7,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	7,000	0	0	0	7,000
Natural Resources, Environment, Climate Change, Land And Water Management	1,423,378	9,000	0	0	1,432,378
o/w: Wage:	490,400	0	0	0	490,400
Non-Wage Recurrent:	444,116	9,000	0	0	453,116
Development:	488,862	0	0	0	488,862
Private Sector Development	65,462	11,154	0	0	76,616
o/w: Wage:	50,000	0	0	0	50,000
Non-Wage Recurrent:	15,462	11,154	0	0	26,616
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,296,100	3,320	1,282,578	0	2,581,998
o/w: Wage:	295,600	0	0	0	295,600
Non-Wage Recurrent:	1,000,500	3,320	1,282,578	0	2,286,398
Development:	0	0	0	0	0
Digital Transformation	12,000	18,000	0	0	30,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	12,000	18,000	0	0	30,000
Development:	0	0	0	0	0
Human Capital Development	28,448,331	18,000	30,000	0	29,124,270
o/w: Wage:	23,416,208	0	0	0	23,416,208

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	3,969,915	18,000	30,000	0	4,017,915
Development:	1,062,207	0	0	627,940	1,690,147
Public Sector Transformation	11,274,318	213,680	0	0	11,487,998
o/w: Wage:	1,355,733	0	0	0	1,355,733
Non-Wage Recurrent:	9,906,585	213,680	0	0	10,120,265
Development:	12,000	0	0	0	12,000
Community Mobilization And Mindset Change	221,742	15,082	17,000	0	253,825
o/w: Wage:	180,000	0	0	0	180,000
Non-Wage Recurrent:	41,742	15,082	17,000	0	73,825
Development:	0	0	0	0	0
Governance And Security	1,335,856	232,323	0	0	1,568,179
o/w: Wage:	328,902	0	0	0	328,902
Non-Wage Recurrent:	449,785	232,323	0	0	682,108
Development:	557,169	0	0	0	557,169
Development Plan Implementation	525,337	52,000	0	0	577,337
o/w: Wage:	382,800	0	0	0	382,800
Non-Wage Recurrent:	97,449	52,000	0	0	149,449
Development:	45,088	0	0	0	45,088
Grand Total	46,459,745	737,560	1,329,578	627,940	49,154,823
Grand Total Wage	27,637,843	0	0	0	27,637,843
Grand Total Non-Wage Recurrent	16,218,967	577,560	1,329,578	0	18,126,105
Grand Total Development	2,602,936	160,000	0	627,940	3,390,876

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Administration	6,799,357	12,440,847
o/w Higher Local Government	6,247,183	11,886,304
o/w Lower Local Government	552,174	554,543
Finance	373,392	327,027
o/w Higher Local Government	373,392	327,027
o/w Lower Local Government	0	0
Statutory bodies	668,074	598,619
o/w Higher Local Government	668,074	598,619
o/w Lower Local Government	0	0
Production and Marketing	1,417,916	2,011,177
o/w Higher Local Government	1,417,916	2,011,177
o/w Lower Local Government	0	0
Health	9,011,808	9,285,274
o/w Higher Local Government	9,011,808	9,285,274
o/w Lower Local Government	0	0
Education	21,031,100	19,838,996
o/w Higher Local Government	21,031,100	19,838,996
o/w Lower Local Government	0	0
Roads and Engineering	2,629,677	2,581,998
o/w Higher Local Government	2,629,677	2,581,998
o/w Lower Local Government	0	0
Water	944,578	945,534
o/w Higher Local Government	944,578	945,534
o/w Lower Local Government	0	0
Natural Resources	485,363	489,345
o/w Higher Local Government	485,363	489,345
o/w Lower Local Government	0	0
Community Based Services	266,825	248,825
o/w Higher Local Government	266,825	248,825
o/w Lower Local Government	0	0
Planning	188,507	256,854
o/w Higher Local Government	188,507	256,854
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Internal Audit	42,980	49,211
o/w Higher Local Government	42,980	49,211
o/w Lower Local Government	0	0
Trade, Industry and Local Development	77,473	81,116
o/w Higher Local Government	77,473	81,116
o/w Lower Local Government	0	0
Grand Total	43,937,050	49,154,823
o/w Higher Local Government	43,384,876	48,600,280
o/w: Wage:	27,290,778	27,637,843
Non-Wage Recurrent:	10,132,216	17,730,924
Domestic Devt:	4,957,293	2,603,574
External Financing:	1,004,589	627,940
o/w Lower Local Government	552,174	554,543
o/w: Wage:	0	0
Non-Wage Recurrent:	390,448	395,181
Domestic Devt:	161,726	159,362
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,631,361	11,875,678
Urban Unconditional Grant Wage	317,202	0
District Unconditional Grant Non-Wage	86,004	74,189
District Unconditional Grant Wage	1,773,852	1,355,733
Locally Raised Revenues	226,734	230,680
Multi-Sectoral Transfers to LLGs_NonWage	390,448	395,181
Programme Conditional Grant - Non Wage Recurrent	3,837,122	9,819,896
Development Revenues	167,996	565,169
Transitional Conditional Grant - Development	0	300,000
District Discretionary Equalisation Development Grant	6,269	105,807
Multi-Sectoral Transfers to LLGs_Gou	161,726	159,362
Total Revenues Shares	6,799,357	12,440,847

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	2,091,054	1,355,733
Non Wage	4,540,307	10,519,945
Development Expenditure		
Domestic Development	167,996	565,169
External Financing	0	0
Total Expenditure	6,799,357	12,440,847

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 11 Digital Transformation

SubProgramme 04 Enabling Environment

Budget Output 000006 Planning and Budgeting services

221008 Information and Communication Technology Supplies.	0	15,000	0	0	15,000
222001 Information and Communication Technology Services.	0	10,000	0	0	10,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Planning and Budgeting services	0	30,000	0	0	30,000
Total Cost of Enabling Environment	0	30,000	0	0	30,000
Total Cost of Digital Transformation	0	30,000	0	0	30,000

Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000006 Planning and Budgeting services

221001 Advertising and Public Relations	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	11,000	0	0	11,000
221020 Litigation and related expenses	0	20,000	0	0	20,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	11,000	0	0	11,000
228002 Maintenance-Transport Equipment	0	30,000	0	0	30,000
Total Cost of Planning and Budgeting services	0	108,000	0	0	108,000

Budget Output 000024 Compliance and Enforcement Services

221020 Litigation and related expenses	0	20,000	0	0	20,000
Total Cost of Compliance and Enforcement Services	0	20,000	0	0	20,000
Total Cost of Strengthening Accountability	0	128,000	0	0	128,000

SubProgramme 03 Human Resource Management

Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	872,657	0	0	0	872,657
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	872,657	0	0	0	872,657

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Budget Output 010008 Capacity Strengthening

221003 Staff Training	0	0	12,000	0	12,000
Total for LCIII: Missing Subcounty	County: Missing County				12,000
LCII: Missing Parish	Staff Capacity Building	Staff Training - Facilitator Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		12,000
227001 Travel inland	0	55,000	0	0	55,000
Total Cost of Capacity Strengthening	0	55,000	12,000	0	67,000

Budget Output 390012 Implementation of Pension Reforms

273104 Pension	0	5,528,226	0	0	5,528,226
273105 Gratuity	0	1,931,691	0	0	1,931,691
352880 Salary Arrears Budgeting	0	102,574	0	0	102,574
352881 Pension and Gratuity Arrears Budgeting	0	2,257,404	0	0	2,257,404
Total Cost of Implementation of Pension Reforms	0	9,819,896	0	0	9,819,896

Budget Output 390014 Development and Operationalion of Human Resource System

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,680	0	0	25,680
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221016 Systems Recurrent costs	0	13,689	0	0	13,689
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Development and Operationalion of Human Resource System	0	50,369	0	0	50,369

Budget Output 390017 Public Service Performance management

211101 General Staff Salaries	483,076	0	0	0	483,076
221005 Official Ceremonies and State Functions	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
222002 Postage and Courier	0	1,000	0	0	1,000
223004 Guard and Security services	0	10,000	0	0	10,000
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000

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Total Cost of Public Service Performance management	483,076	39,000	0	0	522,076
Total Cost of Human Resource Management	1,355,733	9,964,264	12,000	0	11,331,997
Total Cost of Public Sector Transformation	1,355,733	10,092,264	12,000	0	11,459,997
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of HIV/AIDS Mainstreaming	0	2,500	0	0	2,500
Total Cost of Community sensitization and empowerment	0	2,500	0	0	2,500
Total Cost of Community Mobilization And Mindset Change	0	2,500	0	0	2,500
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	884	0	884
Total for LCIII: Missing Subcounty	County: Missing County				884
LCII: Missing Parish	Monitoring and Supervision of capital	Monitoring and Supervision of capital	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		884
228001 Maintenance-Buildings and Structures	0	0	92,923	0	92,923
Total for LCIII: Central Div (Physical)	County: Kabale Municipal council (Physical)				92,923
LCII: Central (Physical)	General Renovations at District Headquarters	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		92,923
312139 Other Structures - Acquisition	0	0	300,000	0	300,000
Total for LCIII: Kitumba Subcounty	County: Ndorwa				300,000
LCII: Bukora	Construction of administration block at Kitumba	Other Structures - Construction Works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		300,000
Total Cost of Facilities Management	0	0	393,807	0	393,807
Total Cost of Institutional Coordination	0	0	393,807	0	393,807
Total Cost of Governance And Security	0	0	393,807	0	393,807
Total Cost of Administration and Management	1,355,733	10,124,764	405,807	0	11,886,304
Total Cost of Administration	1,355,733	10,124,764	405,807	0	11,886,304

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Subcounty / Town Council / Division: 236458 Buhara Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,227	0	0	52,227
227004 Fuel, Lubricants and Oils	0	0	20,729	0	20,729
Total Cost of Administrative and Support Services	0	52,227	20,729	0	72,956
Total Cost of Institutional Coordination	0	52,227	20,729	0	72,956
Total Cost of Governance And Security	0	52,227	20,729	0	72,956
Total Cost of Administration and Management	0	52,227	20,729	0	72,956
Total Cost of 236458 Buhara Subcounty	0	52,227	20,729	0	72,956

Subcounty / Town Council / Division: 236460 Ryakarimira Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,502	0	0	28,502
227004 Fuel, Lubricants and Oils	0	0	5,984	0	5,984
Total Cost of Administrative and Support Services	0	28,502	5,984	0	34,486
Total Cost of Institutional Coordination	0	28,502	5,984	0	34,486
Total Cost of Governance And Security	0	28,502	5,984	0	34,486
Total Cost of Administration and Management	0	28,502	5,984	0	34,486
Total Cost of 236460 Ryakarimira Town Council	0	28,502	5,984	0	34,486

Subcounty / Town Council / Division: 236462 Katuna Town Council

Service Area 10 Administration and Management

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Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	67,334	0	0	67,334
227004 Fuel, Lubricants and Oils	0	0	7,605	0	7,605
Total Cost of Administrative and Support Services	0	67,334	7,605	0	74,939
Total Cost of Institutional Coordination	0	67,334	7,605	0	74,939
Total Cost of Governance And Security	0	67,334	7,605	0	74,939
Total Cost of Administration and Management	0	67,334	7,605	0	74,939
Total Cost of 236462 Katuna Town Council	0	67,334	7,605	0	74,939

Subcounty / Town Council / Division: 236464 Butanda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,696	0	0	22,696
227004 Fuel, Lubricants and Oils	0	0	9,754	0	9,754
Total Cost of Administrative and Support Services	0	22,696	9,754	0	32,451
Total Cost of Institutional Coordination	0	22,696	9,754	0	32,451
Total Cost of Governance And Security	0	22,696	9,754	0	32,451
Total Cost of Administration and Management	0	22,696	9,754	0	32,451
Total Cost of 236464 Butanda Subcounty	0	22,696	9,754	0	32,451

Subcounty / Town Council / Division: 236465 Rubaya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					

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SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,822	0	0	20,822
227004 Fuel, Lubricants and Oils	0	0	11,356	0	11,356
Total Cost of Administrative and Support Services	0	20,822	11,356	0	32,178
Total Cost of Institutional Coordination	0	20,822	11,356	0	32,178
Total Cost of Governance And Security	0	20,822	11,356	0	32,178
Total Cost of Administration and Management	0	20,822	11,356	0	32,178
Total Cost of 236465 Rubaya Subcounty	0	20,822	11,356	0	32,178

Subcounty / Town Council / Division: 236466 Kaharo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,973	0	0	27,973
227004 Fuel, Lubricants and Oils	0	0	16,576	0	16,576
Total Cost of Administrative and Support Services	0	27,973	16,576	0	44,549
Total Cost of Institutional Coordination	0	27,973	16,576	0	44,549
Total Cost of Governance And Security	0	27,973	16,576	0	44,549
Total Cost of Administration and Management	0	27,973	16,576	0	44,549
Total Cost of 236466 Kaharo Subcounty	0	27,973	16,576	0	44,549

Subcounty / Town Council / Division: 236467 Kitumba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,886	0	0	40,886

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227004 Fuel, Lubricants and Oils	0	0	16,280	0	16,280
Total Cost of Administrative and Support Services	0	40,886	16,280	0	57,166
Total Cost of Institutional Coordination	0	40,886	16,280	0	57,166
Total Cost of Governance And Security	0	40,886	16,280	0	57,166
Total Cost of Administration and Management	0	40,886	16,280	0	57,166
Total Cost of 236467 Kitumba Subcounty	0	40,886	16,280	0	57,166

Subcounty / Town Council / Division: 236468 Kyanamira Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,412	0	0	27,412
227004 Fuel, Lubricants and Oils	0	0	16,932	0	16,932
Total Cost of Administrative and Support Services	0	27,412	16,932	0	44,344
Total Cost of Institutional Coordination	0	27,412	16,932	0	44,344
Total Cost of Governance And Security	0	27,412	16,932	0	44,344
Total Cost of Administration and Management	0	27,412	16,932	0	44,344
Total Cost of 236468 Kyanamira Subcounty	0	27,412	16,932	0	44,344

Subcounty / Town Council / Division: 236469 Kamuganguzi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,074	0	0	40,074
227004 Fuel, Lubricants and Oils	0	0	17,466	0	17,466
Total Cost of Administrative and Support Services	0	40,074	17,466	0	57,540
Total Cost of Institutional Coordination	0	40,074	17,466	0	57,540

VOTE: 840 Kabale District

Total Cost of Governance And Security	0	40,074	17,466	0	57,540
Total Cost of Administration and Management	0	40,074	17,466	0	57,540
Total Cost of 236469 Kamuganguzi Subcounty	0	40,074	17,466	0	57,540

Subcounty / Town Council / Division: 236472 Maziba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,079	0	0	28,079
228001 Maintenance-Buildings and Structures	0	0	17,704	0	17,704
Total Cost of Administrative and Support Services	0	28,079	17,704	0	45,782
Total Cost of Institutional Coordination	0	28,079	17,704	0	45,782
Total Cost of Governance And Security	0	28,079	17,704	0	45,782
Total Cost of Administration and Management	0	28,079	17,704	0	45,782
Total Cost of 236472 Maziba Subcounty	0	28,079	17,704	0	45,782

Subcounty / Town Council / Division: 272899 Kibuga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,829	0	0	17,829
227004 Fuel, Lubricants and Oils	0	0	9,399	0	9,399
Total Cost of Administrative and Support Services	0	17,829	9,399	0	27,227
Total Cost of Institutional Coordination	0	17,829	9,399	0	27,227
Total Cost of Governance And Security	0	17,829	9,399	0	27,227
Total Cost of Administration and Management	0	17,829	9,399	0	27,227
Total Cost of 272899 Kibuga Subcounty	0	17,829	9,399	0	27,227

VOTE: 840 Kabale District

Subcounty / Town Council / Division: 272900 Kahungye Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,346	0	0	21,346
312131 Roads and Bridges - Acquisition	0	0	9,576	0	9,576
Total Cost of Administrative and Support Services	0	21,346	9,576	0	30,923
Total Cost of Institutional Coordination	0	21,346	9,576	0	30,923
Total Cost of Governance And Security	0	21,346	9,576	0	30,923
Total Cost of Administration and Management	0	21,346	9,576	0	30,923
Total Cost of 272900 Kahungye Subcounty	0	21,346	9,576	0	30,923

VOTE: 840 Kabale District

Finance

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	373,392	327,027
District Unconditional Grant Non-Wage	50,027	44,027
District Unconditional Grant Wage	300,000	250,000
Locally Raised Revenues	23,365	33,000
Total Revenues Shares	373,392	327,027

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	300,000	250,000
Non Wage	73,392	77,027
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	373,392	327,027

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	9,500	0	0	9,500
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Finance and Accounting	0	17,500	0	0	17,500
Total Cost of Resource Mobilization and Budgeting	0	17,500	0	0	17,500
SubProgramme 04 Accountability Systems and Service Delivery					

VOTE: 840 Kabale District

Budget Output 00006 Planning and Budgeting services

211101 General Staff Salaries	250,000	0	0	0	250,000
223005 Electricity	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
Total Cost of Planning and Budgeting services	250,000	33,000	0	0	283,000

Budget Output 000061 Management of Government Accounts

223001 Property Management Expenses	0	8,000	0	0	8,000
223006 Water	0	2,000	0	0	2,000
227001 Travel inland	0	10,500	0	0	10,500
227004 Fuel, Lubricants and Oils	0	5,500	0	0	5,500
228004 Maintenance-Other Fixed Assets	0	527	0	0	527
Total Cost of Management of Government Accounts	0	26,527	0	0	26,527

Total Cost of Accountability Systems and Service Delivery	250,000	59,527	0	0	309,527
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Total Cost of Development Plan Implementation	250,000	77,027	0	0	327,027
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Total Cost of Financial Management and Accountability (LG)	250,000	77,027	0	0	327,027
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Total Cost of Finance	250,000	77,027	0	0	327,027
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VOTE: 840 Kabale District

Statutory bodies

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	668,074	598,619
District Unconditional Grant Non-Wage	221,522	232,479
District Unconditional Grant Wage	390,000	300,000
Locally Raised Revenues	56,552	66,140
Total Revenues Shares	668,074	598,619
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	390,000	300,000
Non Wage	278,074	298,619
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	668,074	598,619

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,500	0	0	9,500
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
227001 Travel inland	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000

VOTE: 840 Kabale District

Total Cost of Recruitment services	0	28,000	0	0	28,000
Total Cost of Human Resource Management	0	28,000	0	0	28,000
Total Cost of Public Sector Transformation	0	28,000	0	0	28,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	2,500	0	0	2,500
227001 Travel inland	0	3,500	0	0	3,500
Total Cost of Facilities Management	0	11,000	0	0	11,000
Budget Output 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500
Total Cost of Procurement and Disposal Services	0	11,000	0	0	11,000
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	300,000	0	0	0	300,000
221011 Printing, Stationery, Photocopying and Binding	0	5,704	0	0	5,704
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	6,500	0	0	6,500
Total Cost of Administrative and Support Services	300,000	19,204	0	0	319,204
Total Cost of Institutional Coordination	300,000	41,204	0	0	341,204
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					

VOTE: 840 Kabale District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	161,215	0	0	161,215
211107 Boards, Committees and Council Allowances	0	3,600	0	0	3,600
221009 Welfare and Entertainment	0	15,600	0	0	15,600
227004 Fuel, Lubricants and Oils	0	32,800	0	0	32,800
282101 Donations	0	5,000	0	0	5,000
Total Cost of Legal advisory services	0	218,215	0	0	218,215
Total Cost of Policy and Legislation Processes	0	218,215	0	0	218,215
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	950	0	0	950
227001 Travel inland	0	3,250	0	0	3,250
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Audit and Risk Management	0	11,200	0	0	11,200
Total Cost of Anti-Corruption and Accountability	0	11,200	0	0	11,200
Total Cost of Governance And Security	300,000	270,619	0	0	570,619
Total Cost of Legislation and Oversight	300,000	298,619	0	0	598,619
Total Cost of Statutory bodies	300,000	298,619	0	0	598,619

VOTE: 840 Kabale District

Production and Marketing

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,105,416	1,427,112
Programme Conditional Grant - Wage Recurrent	1,041,916	0
Programme Conditional Grant - Non Wage Recurrent	0	281,412
District Unconditional Grant Non-Wage	500	500
District Unconditional Grant Wage	0	1,138,200
Locally Raised Revenues	8,000	7,000
Other Transfers from Central Government	55,000	0
Development Revenues	312,500	584,065
Programme Conditional Grant - Development	0	424,065
Locally Raised Revenues	312,500	160,000
Total Revenues Shares	1,417,916	2,011,177

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,041,916	1,138,200
Non Wage	63,500	288,912
Development Expenditure		
Domestic Development	312,500	584,065
External Financing	0	0
Total Expenditure	1,417,916	2,011,177

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	1,138,200	0	0	0	1,138,200

VOTE: 840 Kabale District

227001 Travel inland	0	195,333	0	0	195,333
Total Cost of Extension services	1,138,200	195,333	0	0	1,333,533
Total Cost of Institutional Strengthening and Coordination	1,138,200	195,333	0	0	1,333,533
Total Cost of Agro-Industrialization	1,138,200	195,333	0	0	1,333,533

Programme 07 Private Sector Development

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	2,500	0	0	2,500
Total Cost of HIV/AIDS Mainstreaming	0	2,500	0	0	2,500
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	2,500	0	0	2,500
Total Cost of Private Sector Development	0	2,500	0	0	2,500
Total Cost of Agricultural Extension	1,138,200	197,833	0	0	1,336,033

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 01 Agro-Industrialization

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 000006 Planning and Budgeting services

221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
227001 Travel inland	0	18,041	0	0	18,041
Total Cost of Planning and Budgeting services	0	24,041	0	0	24,041
Total Cost of Institutional Strengthening and Coordination	0	24,041	0	0	24,041
Total Cost of Agro-Industrialization	0	24,041	0	0	24,041
Total Cost of Agricultural Production	0	24,041	0	0	24,041

Service Area 30 Agricultural Value Chain Services

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 01 Agro-Industrialization

VOTE: 840 Kabale District

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 300016 Parish Development Model Operations

224003 Agricultural Supplies and Services		0	0	478,049	0	478,049
Total for LCIII: Missing Subcounty				County: Missing County		478,049
LCII: Missing Parish	Micro-scale irrigation supplies	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			318,049
LCII: Missing Parish	Micro-scale irrigation supplies	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues			160,000
227001 Travel inland		0	67,038	106,016	0	173,054
Total for LCIII: Missing Subcounty				County: Missing County		106,016
LCII: Missing Parish	Micro-scale Irrigation	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			106,016
Total Cost of Parish Development Model Operations		0	67,038	584,065	0	651,103
Total Cost of Institutional Strengthening and Coordination		0	67,038	584,065	0	651,103
Total Cost of Agro-Industrialization		0	67,038	584,065	0	651,103
Total Cost of Agricultural Value Chain Services		0	67,038	584,065	0	651,103
Total Cost of Production and Marketing		1,138,200	288,912	584,065	0	2,011,177

VOTE: 840 Kabale District

Health

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	7,567,031	8,330,116
Programme Conditional Grant - Wage Recurrent	6,697,693	0
Programme Conditional Grant - Non Wage Recurrent	841,338	862,396
District Unconditional Grant Non-Wage	17,000	17,000
District Unconditional Grant Wage	0	7,439,720
Locally Raised Revenues	11,000	11,000
Development Revenues	1,444,778	955,158
Programme Conditional Grant - Development	317,917	280,218
District Discretionary Equalisation Development Grant	122,271	47,000
External Financing	1,004,589	627,940
Total Revenues Shares	9,011,808	9,285,274

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	6,697,693	7,439,720
Non Wage	869,338	890,396
Development Expenditure		
Domestic Development	440,188	327,218
External Financing	1,004,589	627,940
Total Expenditure	9,011,808	9,285,274

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000063 Quality Assurance Systems					
312231 Office Equipment - Acquisition	0	0	150,000	0	150,000

VOTE: 840 Kabale District

Total for LCIII: Kamuganguzi Subcounty		County: Ndorwa		150,000
LCII: Kasheregyenyi	Kasheregyenyi HCIII	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	150,000
313129 Other Buildings other than dwellings - Improvement		0	0	177,218
Total for LCIII:		County:		100,218
LCII:	Retainer wall construction at Buramba HCIII	Other Buildings Other than Dwellings Maintenance- Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	100,218
Total for LCIII: Rubaya Subcounty		County: Ndorwa		15,000
LCII: Kitooma	Kitooma HCIII	Other Buildings Other than Dwellings Maintenance- Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	15,000
Total for LCIII: Kitumba Subcounty		County: Ndorwa		15,500
LCII: Bushuro	Construction of a VIP Latrine at Kabindi HCII	Other Buildings Other than Dwellings Maintenance- Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	15,500
Total for LCIII: Kyanamira Subcounty		County: Ndorwa		15,500
LCII: Muyumbu	Construction of a VIP Latrine at Muyumbu HCII	Other Buildings Other than Dwellings Maintenance- Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	15,500
Total for LCIII: Maziba Subcounty		County: Ndorwa		31,000

VOTE: 840 Kabale District

LCII: Kahondo	2 Stance VIP Latrine at Kahondo HCIII	Other Buildings Other than Dwellings Maintenance-Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	15,000		
LCII: Kahondo	Construction of a VIP Latrine at Rusikizi HCII	Other Buildings Other than Dwellings Maintenance-Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	16,000		
Total Cost of Quality Assurance Systems		0	0	327,218	0	327,218
Budget Output 320165 Primary Health care services						
263308 Sector Conditional Grant (Non-Wage)		0	547,296	0	0	547,296
Total for LCIII: Butanda Subcounty		County: Ndorwa				32,582
LCII: Bigaaga	Bigaaga	HabubaleHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	4,829		
LCII: Butanda	Butanda	Butanda HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,659		
LCII: Butanda	Butanda	Butanda HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,998		
LCII: Kinyamari	Kinyamari	Kinyamari HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,267		
LCII: Nyamiryango	Nyamiryango	Nyamiryango HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	4,829		
Total for LCIII: Rubaya Subcounty		County: Ndorwa				3,267
LCII: Rwanyana	Rwanyana	Rwanyena HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,267		
Total for LCIII: Kaharo Subcounty		County: Ndorwa				34,395
LCII: Burambira	Burambira	Burambira HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	4,829		
LCII: Kaharo	Kaharo	Kaharo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,659		

VOTE: 840 Kabale District

LCII: Kaharo	Kaharo	Kaharo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,248
LCII: Katenga	Kyobugombe	Kyobugombe HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	4,829
LCII: Nyakasharara	Nyakasharara	Nyakasharara HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	4,829
Total for LCIII: Kitumba Subcounty		County: Ndorwa		94,592
LCII: Bukora	District Headquarters	KDA Staff Clinic HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	4,829
LCII: Bukora	Kijurera	Kijurera HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	4,829
LCII: Bushuro	Mwisi	Kabindi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	4,829
LCII: Bwaama Island	Bwama Island	Bwama HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,659
LCII: Bwaama Island	Bwama Island	Bwama HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,026
LCII: Mwendo	Kakomo	Kakomo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	48,293
LCII: Mwendo	Kakomo	Kakomo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,127
Total for LCIII: Kyanamira Subcounty		County: Ndorwa		35,886
LCII: Kanjobe	Kanjobe	Kanjobe HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	4,829
LCII: Kigata	Kigata	Kigata HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	4,829
LCII: Kyanamira	Kyanamira	Kyanamira HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,659
LCII: Kyanamira	Kyanamira	Kyanamira HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,911

VOTE: 840 Kabale District

LCII: Muyumbu	Muyumbu	Muyumbu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	4,829
LCII: Nyabushabi	Nyabushabi	Nyabushabi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	4,829
Total for LCIII: Kamuganguzi Subcounty		County: Ndorwa		35,543
LCII: Kasheregyenyi	Kasheregyenyi	Kasheregyenyi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,659
LCII: Kasheregyenyi	Kasheregyenyi	Kasheregyenyi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,567
LCII: Katenga	Katenga	Katenga HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	4,829
LCII: Kicumbi	Kicumbi	Kicumbi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	4,829
LCII: Kisasa	Kisasa	Kisaasa HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	4,829
LCII: Kyasaano	Kyasaano	Kyasaano HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	4,829
Total for LCIII: Maziba Subcounty		County: Ndorwa		117,592
LCII: Birambo	Maziba	Maziba HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,667
LCII: Birambo	Maziba	Maziba HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	48,293
LCII: Birambo	Maziba Parish	Maziba HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,267
LCII: Kahondo	Kahondo	Kahondo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,294
LCII: Kahondo	Kahondo	Kahondo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,659
LCII: Kahondo	Rusikizi	Rusikizi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	4,829

VOTE: 840 Kabale District

LCII: Karweru	Karweru	Karweru HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	4,829
LCII: Kavu	Kavu	Kavu HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	4,829
LCII: Kavu	Mukokye	Mukokye HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,267
LCII: Nyanja	Kigarama	Kigarama HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	4,829
LCII: Nyanja	Nyanja	NyanjaHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	4,829
Total for LCIII: Kibuga Subcounty		County: Ndorwa		15,478
LCII: Karujanga	Karujanga	Karujanga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,659
LCII: Karujanga	Karujanga	Karujanga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,820
Total for LCIII: Kahungye Subcounty		County: Ndorwa		26,663
LCII: Buramba	Kitooma	Kitooma HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,642
LCII: Buramba	Muguri	Muguri HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,267
LCII: Kahungye	Kahungye	Kahungye HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	4,829
LCII: Kahungye	Rubaya COU	Rubaya HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,267
LCII: nyombe	Kitooma	Kitooma HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,659
Total for LCIII: Missing Subcounty		County: Missing County		151,299
LCII: Missing Parish	Buhara	BUHARA H/C III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,659

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LCII: Missing Parish	Buhara	BUHARA H/C III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,157		
LCII: Missing Parish	Buhara	Buhara HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,533		
LCII: Missing Parish	Buhara	Buhara HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,698		
LCII: Missing Parish	Buramba	Buramba HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,659		
LCII: Missing Parish	Buramba	Buramba HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,053		
LCII: Missing Parish	Kafunjo	Kafunjo HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	4,829		
LCII: Missing Parish	Katuna TC	Kamuganguzi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,659		
LCII: Missing Parish	KatunaTC	Kamuganguzi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,104		
LCII: Missing Parish	Rwene	RweneHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	4,829		
LCII: Missing Parish	Ryakarimira	Rubaya HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	48,293		
LCII: Missing Parish	Ryakarimira	Rubaya HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,827		
Total Cost of Primary Health care services						
		0	547,296	0	0	547,296
Total Cost of Population Health, Safety and Management		0	547,296	327,218	0	874,515
Total Cost of Human Capital Development		0	547,296	327,218	0	874,515
Total Cost of Primary HealthCare		0	547,296	327,218	0	874,515

Service Area 20 Hospital Services

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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VOTE: 840 Kabale District

Programme 12 Human Capital Development

SubProgramme 02 Population Health, Safety and Management

Budget Output 320080 Support to Hospitals

263308 Sector Conditional Grant (Non-Wage)	0	229,363	0	0	229,363
Total for LCIII: Missing Subcounty	County: Missing County				229,363
LCII: Missing Parish	Rugarama	Rugarama Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		114,682
LCII: Missing Parish	Rushoroza	Rushoroza HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		114,682
Total Cost of Support to Hospitals	0	229,363	0	0	229,363
Total Cost of Population Health, Safety and Management	0	229,363	0	0	229,363
Total Cost of Human Capital Development	0	229,363	0	0	229,363
Total Cost of Hospital Services	0	229,363	0	0	229,363

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	7,439,720	0	0	0	7,439,720
221009 Welfare and Entertainment	0	4,300	0	0	4,300
221011 Printing, Stationery, Photocopying and Binding	0	4,300	0	0	4,300
221012 Small Office Equipment	0	2,400	0	0	2,400
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
223005 Electricity	0	4,000	0	0	4,000
223006 Water	0	2,000	0	0	2,000
227001 Travel inland	0	33,000	0	0	33,000
227004 Fuel, Lubricants and Oils	0	22,937	0	0	22,937
228002 Maintenance-Transport Equipment	0	11,000	0	0	11,000
Total Cost of Planning and Budgeting services	7,439,720	85,737	0	0	7,525,456

VOTE: 840 Kabale District

Budget Output 000010 Leadership and Management

225204 Monitoring and Supervision of capital work	0	3,000	0	0	3,000
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Total Cost of Leadership and Management	0	3,000	0	0	3,000
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Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	4,000	0	0	4,000
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Total Cost of HIV/AIDS Mainstreaming	0	4,000	0	0	4,000
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Budget Output 000063 Quality Assurance Systems

227001 Travel inland	0	5,000	0	0	5,000
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Total Cost of Quality Assurance Systems	0	5,000	0	0	5,000
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Budget Output 120007 Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	0	0	16,000
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Total Cost of Support Services	0	16,000	0	0	16,000
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Budget Output 320066 Health System Strengthening

227001 Travel inland	0	0	0	627,940	627,940
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Total for LCIII:	County:				627,940
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LCII:	Kabale	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	217,068
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LCII:	Kabale	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	102,172
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LCII:	Kabale	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)	231,525
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LCII:	Kabale	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria	77,175
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Total Cost of Health System Strengthening	0	0	0	627,940	627,940
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Total Cost of Population Health, Safety and Management	7,439,720	113,737	0	627,940	8,181,396
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Total Cost of Human Capital Development	7,439,720	113,737	0	627,940	8,181,396
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Total Cost of Health Management and Supervision	7,439,720	113,737	0	627,940	8,181,396
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Total Cost of Health	7,439,720	890,396	327,218	627,940	9,285,274
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VOTE: 840 Kabale District

Education

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	18,345,954	19,104,007
Programme Conditional Grant - Wage Recurrent	15,476,515	0
Programme Conditional Grant - Non Wage Recurrent	2,714,939	3,090,019
District Unconditional Grant Non-Wage	500	500
District Unconditional Grant Wage	117,000	15,976,488
Locally Raised Revenues	7,000	7,000
Other Transfers from Central Government	30,000	30,000
Development Revenues	2,685,146	734,989
Transitional Conditional Grant - Development	750,000	600,000
Programme Conditional Grant - Development	1,910,146	134,989
District Discretionary Equalisation Development Grant	25,000	0
Total Revenues Shares	21,031,100	19,838,996
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	15,593,515	15,976,488
Non Wage	2,752,439	3,127,519
Development Expenditure		
Domestic Development	2,685,146	734,989
External Financing	0	0
Total Expenditure	21,031,100	19,838,996

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					

VOTE: 840 Kabale District

312121 Non-Residential Buildings - Acquisition		0	0	134,989	0	134,989
Total for LCIII: Ryakarimira Town Council						29,597
LCII: Ahamuhambo	5stance VIP latrine at Rwanyana PS in Ryakarimira	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			29,597
Total for LCIII: Butanda Subcounty						285,000
LCII: Butanda	Construction of classrooms at Butanda SS	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			285,000
Total for LCIII: Rubaya Subcounty						29,597
LCII: RWANYENA	5 stance VIP latrine at Kabirago PS in Rubaya S/C	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			29,597
Total for LCIII: Kaharo Subcounty						29,597
LCII: Kitohwa	5 stance VIP latrine at Rwesasi PS in Kaharo S/C	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			29,597
Total for LCIII: Kibuga Subcounty						29,597
LCII: Kibuga	5 stance VIP latrine at Rutare PS in Kibuga S/C	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			29,597
Total for LCIII: Missing Subcounty						331,599
LCII: Missing Parish	Construction of a science laboratory at Ndorwa SS	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			285,000
LCII: Missing Parish	Retention	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			9,850
LCII: Missing Parish	Servicing Costs	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			6,749
LCII: Missing Parish	Servicing Costs (5%)	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			30,000
Total Cost of Assets and Facilities Management				0	0	134,989
Budget Output 320006 Certification of Primary Leaving Examinations						
227001 Travel inland				0	35,000	0
Total Cost of Certification of Primary Leaving Examinations				0	35,000	0
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries				9,818,138	0	0

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Total Cost of Primary Education Services		9,818,138	0	0	0	9,818,138
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,028,712	0	0	1,028,712
Total for LCIII: Buhara Subcounty		County: Ndoorwa				146,628
LCII: Bugarama	BUHARA BUGARAMA	KACURO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			5,554
LCII: Bugarama	BUHARA BUGARAMA	RWIRAGUJU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,074
LCII: Bugarama	BUHARA BUGARAMA HAMUBUGA	BUGARAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,759
LCII: Bugarama	BUHARA BUGARAMA RWIRAGUJU	KABANYONYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			5,628
LCII: Bugarama	KAHARO BUGARAMA AHAMUMBA	NKUMBURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			7,190
LCII: Bugarama	KAHARO BURANGA RWAKACEJE	NYAKIGUGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,903
LCII: Bugarama	NKONGORO	KIKYENKYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			4,728
LCII: Buhara	BUHARA BUHARA BUGARAMA	BUHARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,961
LCII: Buhara	BUHARA BUHARA KIJONJO	KIJONJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			4,531
LCII: Buhara	BUHARA RWENE KIRINGA	RWENE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,039
LCII: Muyebe	BUHARA MUYEBE KYEYENYI	MUYEBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,485
LCII: Ntarabana	BUHARA NTARABANA MABUNGO	Nyabyondo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,148
LCII: Ntarabana	MABUNGO	KAKONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			5,972

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LCII: Rwene	BUHARA RWENE SHORORO	KABAHESI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,171
LCII: Rwene	NYAKABUNGO	KAGINA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,486
Total for LCIII: Butanda Subcounty		County: Ndorwa		95,725
LCII: Bigaaga	HABUHURIRO KINYAMI	KATOJO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,251
LCII: Bigaaga	KAHUNGYE RUBUMBA RUBUMBA	RUBUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,298
LCII: Butanda	BUTANDA BUTANDA RWANCERERE	RWANCERERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,914
LCII: Butanda	KAHUNGYE NYOMBE HABUNIGA	KABAYA PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,767
LCII: Butanda	KEKUUBO	BUTANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,854
LCII: Kabere	BUTANDA KABERE KABERE	KABERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,823
LCII: Kifurugutu	BUTANDA KIFURUGUTU KAGOROGORO	KAGOROGORO I P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,305
LCII: Kinyamari	BUTANDA KINYARI BUSHARA	KINYAMARI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,398
LCII: Murambo	BUTANDA MURAMBO MURAMBO	RUTOJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,837
LCII: Nyamiryango	BUTANDA NYAMIRYANGO BUTEBE	NYAMIRYANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,539
LCII: Nyamiryango	KINYAMARI	KAGOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,740
Total for LCIII: Rubaya Subcounty		County: Ndorwa		18,194
LCII: Kitooma	RUBAYA KITOOMA HABUGARAMA	Kitooma P.S. School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,468

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LCII: Kitooma	RUBAYA KITOOMA NYABIGORE	BURIMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,725
Total for LCIII: Kaharo Subcounty		County: Ndorwa		125,550
LCII: Burambira	KAHARO BURAMBIRARWABUGY ERA	NYAMIGOYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,903
LCII: Burambira	KANSINGA	KANSINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,274
LCII: Kaharo	HAMUREMEERE	KAHARO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,688
LCII: Kaharo	KAHARO KAHARO NYAKABUNGO	NYABITABO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,647
LCII: Kaharo	NYAMUSHUNGWA	NYAMUSHUNG WA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,035
LCII: Katenga	KAHARO KATENGA KABUNGO	KITOHWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,972
LCII: Katenga	KAHARO KATENGA KYOBUGOMBE	Kyobugombe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,516
LCII: Katenga	KAMUGANGUZI KATENGA NYINANNYUNDO	KATENGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,852
LCII: Katenga	NTUNGAMO	NTUNGAMO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,915
LCII: Katenga	NYINANYUNDA	BUHUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,081
LCII: Kitohwa	KAHARO KITOHWA KIHEESI	Kiheesi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,306
LCII: Kitohwa	RWESASI	RWESASI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,548
LCII: Nyakasharara	KAHARO NYAKASHARARA LYAMUJUNGU	KIZINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,813
Total for LCIII: Kitumba Subcounty		County: Ndorwa		56,815

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LCII: Bukora	KITUMBA BUKOORA KANYANKWANZI	KANYANKWAN ZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,933
LCII: Bukora	KITUMBA BUKOORA RUKORE	BUKOORA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,539
LCII: Bushuro	KITUMBA BUSHURO RUSHAMBYA	Mwisi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,654
LCII: Kitumba	KITUMBA KITUMBA RWABIRUNDO	KINIOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,800
LCII: Mwendo	KASINDE	KASINDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,108
LCII: Mwendo	KITUMBA MWENDO BUFUKA	BUFUKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,879
LCII: Mwendo	RWENKONA	KAKOMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,903
Total for LCIII: Kyanamira Subcounty			County: Ndorwa	95,119
LCII: Kanjobe	KYANAMIRA KANJOBE NYAKIIGA	KANJOBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,774
LCII: Kanjobe	NYAKATOJO	Kyeibale P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,368
LCII: Kanjobe	RWAMUTARUHA	Rwababa Priamry School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,400
LCII: Kigata	KYANAMIRA KIGATA KYAKAGOYE	KITIBYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,119
LCII: Kigata	KYANAMIRA KIGATA NYAKAHITA	KIGATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,980
LCII: Kyanamira	KYANAMIRA KYANAMIRA BUGANDARO	KYANAMIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,049
LCII: Muyumbu	KYANAMIRA MUYUMBU MUYUMBU	MUYUMBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,581

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LCII: Nyabushabi	KARUBANDA	Bugomora P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,479
LCII: Nyabushabi	KYANAMIRA NYABUSHABI KAYORERO	Nyabushabi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,999
LCII: Nyabushabi	RWERE	Nyamyambiko P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,393
LCII: Nyakagyera	KYANAMIRA NYAKAGYERA KANYANKWAZI	NYAKAGYERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,976
Total for LCIII: Kamuganguzi Subcounty		County: Ndorwa		68,261
LCII: Buranga	KIKOLE	KIKOLE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,207
LCII: Kasheregyenyi	KAMUGANGUZI KASHEREGYENYI NYAKARINDI	BURANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,072
LCII: Kasheregyenyi	RWAMACUMU	KASHEREGYEN YI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,033
LCII: Kicumbi	KAMUGANGUZI KICUMBINYAKATETE B	KICUMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,509
LCII: Mayengo	KAMUGANGUZI MAYENGO BUNAGANA	BUNAGANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,300
LCII: Mayengo	KATUNA TC KINIOGO MAYENGO	MAYENGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,140
Total for LCIII: Maziba Subcounty		County: Ndorwa		162,072
LCII: Birambo	EIZINIRO	MAZIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,610
LCII: Birambo	MAZIBA BIRAMBO BIRAMBO	BIRAMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,376
LCII: Birambo	MAZIBA BIRAMBO KAMURONKO	KAMURONKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,707
LCII: Kahondo	MAZIBA KAHONDO NYAMITOOOMA	Kagunga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,469

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LCII: Kahondo	RWAKASHWENDA	Kahondo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,852
LCII: Karweru	AHAKATARE	OMUKAGANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,496
LCII: Karweru	BUHARA KAFUNJO NDYABICWAMBA	KAFUNJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,962
LCII: Karweru	BUHARA KAFUNJO KAHAMA	BWERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,215
LCII: Karweru	BUHARA KAFUNJO KIGYERA	Karweru P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,461
LCII: Karweru	BUHARA KAFUNJO RUBOROGA	RUBOROGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,702
LCII: Kavu	BIKOMERO	BIKOMERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,814
LCII: Kavu	MAZIBA KAVU KAGONA	KAGONA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,973
LCII: Kavu	MAZIBA KAVU KASIRIIMA	OMUNKIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,448
LCII: Kavu	MAZIBA KAVU NYAKASA	RWAMBEHO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,365
LCII: Kavu	MUKOKI	MUKOKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,167
LCII: Kavu	RUSHEKYERA	KAVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,397
LCII: Nyanja	MAZIBA NYANJA KAMBIBI	NYANJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,275
LCII: Nyanja	MAZIBA NYANJA KIGARAMA B	KIGARAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,849

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LCII: Nyanja	MWENDO	KENTARE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,819
LCII: Rugarama	KARAMBWE	Karambwe P. School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,093
LCII: Rugarama	MAZIBA RUGARAMA RWABAREMERA	RUSIIKIZI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,023
Total for LCIII: Kibuga Subcounty		County: Ndorwa		71,400
LCII: Karujanga	KATUNA TC NYINAMURONZI RUGARAMA	NYINARUSHEN GYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,481
LCII: Karujanga	RUHITA	KARUJANGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,343
LCII: Kibuga	BUSANGANO	KIBUGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,529
LCII: Kibuga	KIBUGA KIBUGA KITABO	Rutare P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,776
LCII: Kibuga	KIBUGA KIBUGA KANYANTE	RWAZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,430
LCII: Kibuga	RYEKARIMIRA TC RUKORE NYAMIYAGA	RUKORE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,984
LCII: kisibo	KIBUGA KISIBO KITOJO	KISIBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,859
Total for LCIII: Kahungye Subcounty		County: Ndorwa		51,154
LCII: Buramba	RWANGANIRO	RUSHABO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,905
LCII: Kahungye	KAHUNGYE KAHUNGYE RWENKORONGO	RUBAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,965
LCII: Kahungye	NYAKIHANDA	KAHUNGYE P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,370
LCII: rwemihanga	KAHUNGYE RWEMIHANGA RWEMIHANGA	RWEMIHANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,913

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Total for LCIII: Missing Subcounty		County: Missing County		137,794
LCII: Missing Parish	BUHARA KITANGA RUKORE	NYAMUCENGY ERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,860
LCII: Missing Parish	BUHARA KITANGA RWAMISHEKYE	Kagorogoro II P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,148
LCII: Missing Parish	BUTANDA BIGAAGA NYINABIRERE	BIGAAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,530
LCII: Missing Parish	HAKABUNGO	MUKARANGYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,710
LCII: Missing Parish	ISINGIRO	BUTUUZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,565
LCII: Missing Parish	KAMUGANGUZI KISAASA KAMUNKUGU	Kisaasa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,441
LCII: Missing Parish	KATUNA TC KINIOGO KATUNA BORDER	KATUNA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,836
LCII: Missing Parish	KITUMBA BWAMA BWAMA	BWAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,002
LCII: Missing Parish	KYASANO ISINGIRO	KYASANO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,045
LCII: Missing Parish	MURUNGU	MURUNGU PUBLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,479
LCII: Missing Parish	MUSAMBA	MUSAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,847
LCII: Missing Parish	NYAMABARE	KIRWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,606
LCII: Missing Parish	RUBAYA RWANYENA KABIRAGO	Kabirango P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,148
LCII: Missing Parish	RWAKATAMBARA	KAMUGANGUN ZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,486

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LCII: Missing Parish	RYAKARIMIRATC HAMUHAMBO HAMUHAMBO	RWANYANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,093
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Total Cost of Capitation (Primary)	0	1,028,712	0	0	1,028,712
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Total Cost of Education,Sports and skills	9,818,138	1,063,712	134,989	0	11,016,840
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SubProgramme 02 Population Health, Safety and Management

Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	2,500	0	0	2,500
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Total Cost of HIV/AIDS Mainstreaming	0	2,500	0	0	2,500
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Total Cost of Population Health, Safety and Management	0	2,500	0	0	2,500
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Total Cost of Human Capital Development	9,818,138	1,066,212	134,989	0	11,019,340
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Total Cost of Pre-Primary and Primary Education	9,818,138	1,066,212	134,989	0	11,019,340
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Service Area 20 Secondary Education

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 320003 Assets and Facilities Management

312121 Non-Residential Buildings - Acquisition	0	0	600,000	0	600,000
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Total for LCIII: Ryakarimira Town Council	County: Ndorwa				29,597
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LCII: Ahamuhambo	5stance VIP latrine at Rwanyana PS in Ryakarimira	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	29,597
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Total for LCIII: Butanda Subcounty	County: Ndorwa				285,000
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LCII: Butanda	Construction of classrooms at Butanda SS	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	285,000
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Total for LCIII: Rubaya Subcounty	County: Ndorwa				29,597
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LCII: RWANYENA	5 stance VIP latrine at Kabirago PS in Rubaya S/C	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	29,597
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Total for LCIII: Kaharo Subcounty	County: Ndorwa				29,597
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LCII: Kitohwa	5 stance VIP latrine at Rwesasi PS in Kaharo S/C	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	29,597
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Total for LCIII: Kibuga Subcounty	County: Ndorwa				29,597
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VOTE: 840 Kabale District

LCII: Kibuga	5 stance VIP latrine at Rutare PS in Kibuga S/C	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	29,597		
Total for LCIII: Missing Subcounty		County: Missing County		331,599		
LCII: Missing Parish	Construction of a science laboratory at Ndorwa SS	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	285,000		
LCII: Missing Parish	Retention	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	9,850		
LCII: Missing Parish	Servicing Costs	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,749		
LCII: Missing Parish	Servicing Costs (5%)	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	30,000		
Total Cost of Assets and Facilities Management		0	0	600,000	0	600,000
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	919,553	0	0	919,553
Total for LCIII: Buhara Subcounty		County: Ndorwa			77,760	
LCII: Buhara	BUGARAMA	BUHARA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	77,760		
Total for LCIII: Butanda Subcounty		County: Ndorwa			80,460	
LCII: Bigaaga	KAHUNGYE	RUBAYA S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	47,340		
LCII: Bigaaga	RWESASI	RWESASI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	21,760		
LCII: Butanda	KEKUBO	BUTANDA S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	11,360		
Total for LCIII: Kaharo Subcounty		County: Ndorwa			204,316	
LCII: Bugarama	KATUNA TC KYONYO	KAMUGANGUZ I JANAN LUWUM	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	154,396		
LCII: Bugarama	MWENDO RWENKONO	KAKOMO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	49,920		
Total for LCIII: Kitumba Subcounty		County: Ndorwa			55,940	

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LCII: Bukora	KYANAMIRA BUGANDARO	ST FRANCIS COLL KYANAMIRA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	55,940		
Total for LCIII: Kyanamira Subcounty		County: Ndorwa		62,556		
LCII: Kanjobe	BIRAMBO KAMURONKO	KAMURONKO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	49,436		
LCII: Kanjobe	KAMUGANGUZI RWAKASHWENDWA	KAHONDO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	13,120		
Total for LCIII: Kamuganguzi Subcounty		County: Ndorwa		268,020		
LCII: Kyasaano	KATUNA TC NYINAMURONZI	ST BARNABAS S S S KARUJANGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	268,020		
Total for LCIII: Kahungye Subcounty		County: Ndorwa		41,900		
LCII: Kahungye	KASHEREGYENYI NYAKARINDI	BURANGA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	41,900		
Total for LCIII: Missing Subcounty		County: Missing County		128,601		
LCII: Missing Parish	KIGATA NYAKAHITA	KIGATA H S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	80,940		
LCII: Missing Parish	KITUMBA BWAMA	LAKE BUNYONYI S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	38,560		
LCII: Missing Parish	RUGARAMA	Hornby H.S (wage only)	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,221		
LCII: Missing Parish	RYAKARIMIRA TC RUKORE	RUKORE H S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	6,880		
Total Cost of Capitation (Secondary)		0	919,553	0	0	919,553
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		4,926,362	0	0	0	4,926,362
Total Cost of Secondary Education Services		4,926,362	0	0	0	4,926,362
Total Cost of Education,Sports and skills		4,926,362	919,553	600,000	0	6,445,915
Total Cost of Human Capital Development		4,926,362	919,553	600,000	0	6,445,915
Total Cost of Secondary Education		4,926,362	919,553	600,000	0	6,445,915
Service Area 30 Skills Development						

VOTE: 840 Kabale District

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	1,114,988	0	0	0	1,114,988
Total Cost of Tertiary Education Services	1,114,988	0	0	0	1,114,988
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	234,980	0	0	234,980
Total for LCIII: Missing Subcounty	County: Missing County				234,980
LCII: Missing Parish	NYAKASHARA LYAMUJUNGU	KIZINGA TECHNICAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		122,593
LCII: Missing Parish	RUKORE NYAMIYAGA	RUKORE COMMUNITY POLYTECHNIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		112,386
Total Cost of Capitation (Tertiary)	0	234,980	0	0	234,980
Total Cost of Education,Sports and skills	1,114,988	234,980	0	0	1,349,967
Total Cost of Human Capital Development	1,114,988	234,980	0	0	1,349,967
Total Cost of Skills Development	1,114,988	234,980	0	0	1,349,967

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	37,000	0	0	37,000
228002 Maintenance-Transport Equipment	0	2,360	0	0	2,360
Total Cost of Inspection and Monitoring	0	67,360	0	0	67,360
Budget Output 010008 Capacity Strengthening					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	4,501	0	0	4,501
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	31,263	0	0	31,263
Total Cost of Capacity Strengthening	0	41,764	0	0	41,764

Budget Output 320003 Assets and Facilities Management

263402 Transfer to Other Government Units	0	714,535	0	0	714,535
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Total for LCIII: Missing Subcounty **County: Missing County** **714,535**

LCII: Missing Parish	5 stance VIP latrine at Buhara PS in Buhara S/C	5 stance VIP latrine at Buhara PS in Buhara S/C	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	27,000
LCII: Missing Parish	5 stance VIP latrine at Bukoora PS in Kitumba S/C	5 stance VIP latrine at Bukoora PS in Kitumba S/C	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	27,000
LCII: Missing Parish	5 stance VIP latrine at Kabanyonyi PS in Buhara	5 stance VIP latrine at Kabanyonyi PS in Buhara S/C	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	27,000
LCII: Missing Parish	5 stance VIP latrine at Kagunga PS in Maziba S/C	5 stance VIP latrine at Kagunga PS in Maziba S/C	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	27,000
LCII: Missing Parish	5 stance VIP latrine at Kakomo PS in Kitunba S/C	5 stance VIP latrine at Kakomo PS in Kitunba S/C	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	27,000
LCII: Missing Parish	5 stance VIP latrine at Mukangye PS in Katuna S/C	5 stance VIP latrine at Mukangye PS in Katuna S/C	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	27,000
LCII: Missing Parish	5 stance VIP latrine at Rushabo PS in Kahungye S/C	5 stance VIP latrine at Rushabo PS in Kahungye S/C	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	27,000
LCII: Missing Parish	5% Servicing costs	Servicing costs	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	8,621
LCII: Missing Parish	5 stance VIP latrine at Bugomora PS in Kyanamira	5 stance VIP latrine at Bugomora PS in Kyanamira S/C	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	27,000

VOTE: 840 Kabale District

LCII: Missing Parish	5stance VIP latrine at Katenga PS in Kamuganguzi	5 stance VIP latrine at Katenga PS in Kamuganguzi S/C	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	27,000		
LCII: Missing Parish	5stance VIP latrine at Nyamiryango PS in Butanda	5 stance VIP latrine at Nyamiryango PS in Butanda S/C	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	27,000		
LCII: Missing Parish	Construction of classrooms at Murungu Public	Construction of classrooms at Murungu Public	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	237,500		
LCII: Missing Parish	Procurement of Iron sheets	Procurement of Iron sheets	Source: Programme Conditional Grant - Non Wage Recurrent 53-o/w Secondary Education - Non Wage Recurrent	92,414		
LCII: Missing Parish	Procurement Twin seater Desks	Procurement Twin seater Desks	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	80,000		
LCII: Missing Parish	Servicing Costs	Servicing Costs for Constructions of classrooms at Murungu Public	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	12,500		
LCII: Missing Parish	Servicing Costs	Servicing Costs	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	13,500		
Total Cost of Assets and Facilities Management		0	714,535	0	0	714,535
Budget Output 320016 Management of Education Services						
211101 General Staff Salaries		117,000	0	0	0	117,000
221008 Information and Communication Technology Supplies.		0	12,000	0	0	12,000
223005 Electricity		0	4,000	0	0	4,000
223006 Water		0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
Total Cost of Management of Education Services		117,000	28,000	0	0	145,000
Budget Output 320038 Sports Development and Oversight						
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
227001 Travel inland		0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils		0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment		0	3,000	0	0	3,000
Total Cost of Sports Development and Oversight		0	50,000	0	0	50,000

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Total Cost of Education,Sports and skills	117,000	901,659	0	0	1,018,659
Total Cost of Human Capital Development	117,000	901,659	0	0	1,018,659
Total Cost of Education&Sports Management and Inspection	117,000	901,659	0	0	1,018,659

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 120007 Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	4,615	0	0	4,615
Total Cost of Support Services	0	5,115	0	0	5,115
Total Cost of Education,Sports and skills	0	5,115	0	0	5,115
Total Cost of Human Capital Development	0	5,115	0	0	5,115
Total Cost of Special Needs Education	0	5,115	0	0	5,115
Total Cost of Education	15,976,488	3,127,519	734,989	0	19,838,996

VOTE: 840 Kabale District

Roads and Engineering

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,599,677	2,581,998
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Non-Wage	500	500
District Unconditional Grant Wage	295,600	295,600
Locally Raised Revenues	21,000	3,320
Other Transfers from Central Government	1,282,577	1,282,578
Development Revenues	1,030,000	0
Programme Conditional Grant - Development	1,000,000	0
District Discretionary Equalisation Development Grant	30,000	0
Total Revenues Shares	2,629,677	2,581,998

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	295,600	295,600
Non Wage	1,304,077	2,286,398
Development Expenditure		
Domestic Development	1,030,000	0
External Financing	0	0
Total Expenditure	2,629,677	2,581,998

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
211101 General Staff Salaries	295,600	0	0	0	295,600
Total Cost of Road Maintenance	295,600	0	0	0	295,600

VOTE: 840 Kabale District

Total Cost of Transport Infrastructure and Services Development		295,600	0	0	0	295,600
SubProgramme 04 Transport Asset Management						
Budget Output 260002 District , Urban and Community Access Road Maintenance						
263402 Transfer to Other Government Units		0	1,282,578	0	0	1,282,578
Total for LCIII: Buhara Subcounty		County: Ndoorwa				114,811
LCII: Kafunjo	Kabanyonyi market	Kabanyonyi Bridge Emergency	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			100,000
LCII: Kafunjo	Karweru	Kabanyonyi-Karweru-Maziba road 7.5km	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			7,500
LCII: Rwene	Nyamitembe	Buhara CAR Nyamitembe-Rutare-Shororo	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			7,311
Total for LCIII: Ryakarimira Town Council		County: Ndoorwa				37,632
LCII: Ahamuhambo	Nyinansunzu	Mukesenene-Nyinansunzu Road mechanized	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			15,194
LCII: Kacerere	Ryakarimira	Mechanical Imprest Ryakarimira	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			5,645
LCII: Rukore	Rukore	Fathers House-Rukore Polytechnic Road mechanized	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			15,100
LCII: Rukore	Ryakarimira	Administration costs Ryakarimira	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			1,693
Total for LCIII: Katuna Town Council		County: Ndoorwa				117,476
LCII: Kacerere	Katuna	Mechanical Imprest Katuna	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			17,621
LCII: Kacerere	Kitojo	Kamuganguzi-Kitojo Road Periodic	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			10,000
LCII: Kiniogo	Mayengo	Mayengo-Kiniogo-Nyamirima-Kamuganguzi road mechanized	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			17,474

VOTE: 840 Kabale District

LCII: Kinyogo	Rwakatambara	Konyo-Rwakatambara road mechanized	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	15,000
LCII: KISHANJE	Katuna	Administration costs katuna	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,286
LCII: Kyonyo	kikore	kabarisa-kikore road routine manual	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,767
LCII: Mukarangye	Burambira, Mukarangye	Burambira-Mukarangye C.O.U road Routine Manual	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,767
LCII: Mukarangye	karujanga	Nyinamuronzi-Karujanga Road mechanized	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	15,748
LCII: Mukarangye	rutare	kakomo-Rutare road mechanized	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	15,000
LCII: Mukarangye	Ryaruhinda	Hakabungo-Ryaruhinda-Rwemihaga road mmechanized	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	15,162
LCII: Nyinamuronzi	Nyinamuronzi, Karujanga	Nyinamuronzi-Karujanga road routine manual	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,650
Total for LCIII: Butanda Subcounty		County: Ndorwa		105,093
LCII: Butanda	Butanda Catholic church	Butanda CAR Butanda catholic church-Rwambariro-Habutare road	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,093
LCII: Kifurugutu	Kagoma	Kagoma Bridge Emergency	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	100,000
Total for LCIII: Rubaya Subcounty		County: Ndorwa		5,679
LCII: Butenga	Kabirago	Rubaya CAR Kabirago-Ndarura-L. Bunyonyi	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,679
Total for LCIII: Kaharo Subcounty		County: Ndorwa		17,294
LCII: Kaharo	Ahabuyonza, Nyabitabo	Ahabuyonza-Ahakatindo Road 2.3km	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,300

VOTE: 840 Kabale District

LCII: Kaharo	Nyabitabo	Kaharo CAR Nyabitabo- Nyamugoma- Omubwizi-Mbogo road	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,594
LCII: Kitohwa	kitohwa, katenga	Kyobugombe- Katenga-Kitohwa Road 9.4km	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	9,400
Total for LCIII: Kitumba Subcounty			County: Ndorwa	36,801
LCII: Bushuro	Kihumuro	Rushaki- Kihumuro Road 6km	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,000
LCII: Kitumba	Kirwa	Kitumba CAR Murebya-Kirwa Road	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,225
LCII: Kitumba	Kitumba, Habuhasha	Kitumba- Habuhasha road 6km	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,000
LCII: Kitumba	Works Yard	Mechanical Imprest District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	12,076
LCII: Mwendo	L. Bunyonyi, Kashambya	L. Bunyonyi- Kashambya road 7.5km	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,500
Total for LCIII: Kyanamira Subcounty			County: Ndorwa	255,654
LCII: Kigata	kitibya	Kitibya Bridge Emergency	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	250,000
LCII: Kyanamira	Nyakatare	Kyanamira CAR Kyanamira- Rwababa- Nyakatare	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,654
Total for LCIII: Kamuganguzi Subcounty			County: Ndorwa	118,083
LCII: Kasheregyenyi	District Head quarters	District Roads Committee operations	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,666
LCII: Kasheregyenyi	Kasheregyenyi, buranga	Rwakihirwa- Kasheregyenyi- Buranga Road 4.4km	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,400
LCII: Kasheregyenyi	Rushebeya	Kamuganguzi CAR Nyangoye- Murambo- Rushebeya road	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,017

VOTE: 840 Kabale District

LCII: Kasheregyenyi	Rushongati catholic church	Nyangoye-Rushongati-Katenga Road Emergency	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	100,000
LCII: Kicumbi	Kicumbi, Kyarugondo	Kasheregyenyi-Nyamabare-Katenga Road 3km	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	3,000
Total for LCIII: Maziba Subcounty		County: Ndorwa		369,390
LCII: Kavu	kigarama, kavu	Kigarama-Kavu Road 13km	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	13,000
LCII: Kavu	Mukokye	Rwakihazi-Mukokye Market Road Emergency	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	150,000
LCII: Kavu	Rushekyera	Kavu-Rushekyera-Rwakihazi	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,390
LCII: Nyanja	Kigarama	Kigarama Bridge emergency	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	200,000
Total for LCIII: Kibuga Subcounty		County: Ndorwa		4,666
LCII: Kibuga	District Head quarters	Monitoring & Evaluation of DUCAR	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,666
Total for LCIII: Kahungye Subcounty		County: Ndorwa		100,000
LCII: Kahungye	Kahungye	Kahungye Bridge emergency	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	100,000

Total Cost of District , Urban and Community Access Road Maintenance	0	1,282,578	0	0	1,282,578
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Budget Output 260009 Road Maintenance					
211107 Boards, Committees and Council Allowances	0	20,000	0	0	20,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
223005 Electricity	0	3,000	0	0	3,000
223006 Water	0	2,000	0	0	2,000
225203 Appraisal and Feasibility Studies for Capital Works	0	1,000	0	0	1,000

VOTE: 840 Kabale District

225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	50,000	0	0	50,000
263402 Transfer to Other Government Units	0	900,000	0	0	900,000

Total for LCIII: Buhara Subcounty **County: Ndorwa** **127,500**

LCII: Ntarabana	Ntarabana, Kafunjo, Bugarama	Buhara-Kitanga-Nyarutojo-Kabanyonyi-Ruboroga-Rwamishekye-mwisi-Bugarama road 40.3km	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	127,500
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Total for LCIII: Rubaya Subcounty **County: Ndorwa** **85,000**

LCII: Kitooma	Kyasano, Kitoma	Kakoma-Butuza-Kyasano-Bunagana-Rwanyena-Kitoma road 22km	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	85,000
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Total for LCIII: Kaharo Subcounty **County: Ndorwa** **85,000**

LCII: Burambira	Kasherere, Burambira, Kicence	Kaharo-Nkumbura-Kasherere-Burambira-Buhumuriro-Kyobugombe-Kicence road 14.3km	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	85,000
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Total for LCIII: Kitumba Subcounty **County: Ndorwa** **195,000**

LCII: Bukora	Kanyankwanzi	Kekubo-Kanyankwanzi-Hamuganda-Kahama-Kasazo Road 20km	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	85,000
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LCII: Bushuro	Bushuro-, Rwene	Bushuro-Rwakahirwa-Rwene-Kabahezi-Nyaonga road 30.9km	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	110,000
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Total for LCIII: Kyanamira Subcounty **County: Ndorwa** **85,000**

VOTE: 840 Kabale District

LCII: Katokye	Kacuro	Kyanamira-Konyo-Nyabushabi-Rubira-Bugarama 22km	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	85,000
Total for LCIII: Maziba Subcounty		County: Ndorwa		127,500
LCII: Kahondo	Kahondo	Rwakijuma-Kahondo-Maziba-Katukura-Karambwe-Rwanda Boarder road 47.3 km	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	127,500
Total for LCIII: Kibuga Subcounty		County: Ndorwa		85,000
LCII: Karujanga	Kiguga, Karujanga	Kibuga-Bushabira-Kisibo-Ryakarimra road 17.1km	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	85,000
Total for LCIII: Kahungye Subcounty		County: Ndorwa		110,000
LCII: Kahungye	Kahungye	Rwenkorongo-Nyombe-Kyevu-Kagoma-Katete-Nkora Road 30.3km	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	110,000

Total Cost of Road Maintenance	0	1,000,000	0	0	1,000,000
Total Cost of Transport Asset Management	0	2,282,578	0	0	2,282,578
Total Cost of Integrated Transport Infrastructure And Services	295,600	2,282,578	0	0	2,578,178
Total Cost of Community Access Roads	295,600	2,282,578	0	0	2,578,178

Service Area 20 Engineering Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 01 Transport Regulation					
Budget Output 000039 Policies, Regulations and Standards					
211107 Boards, Committees and Council Allowances	0	2,320	0	0	2,320
224001 Medical Supplies and Services	0	1,500	0	0	1,500
Total Cost of Policies, Regulations and Standards	0	3,820	0	0	3,820
Total Cost of Transport Regulation	0	3,820	0	0	3,820

VOTE: 840 Kabale District

Total Cost of Integrated Transport Infrastructure And Services	0	3,820	0	0	3,820
Total Cost of Engineering Services	0	3,820	0	0	3,820
Total Cost of Roads and Engineering	295,600	2,286,398	0	0	2,581,998

VOTE: 840 Kabale District

Water

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	516,347	466,671
District Unconditional Grant Wage	74,400	50,400
Programme Conditional Grant - Non Wage Recurrent	61,947	66,271
Support Services Conditional Grant - Non Wage Recurrent	380,000	350,000
Development Revenues	428,231	478,862
Programme Conditional Grant - Development	413,417	464,047
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	944,578	945,534
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	74,400	50,400
Non Wage	441,947	416,271
Development Expenditure		
Domestic Development	428,231	478,862
External Financing	0	0
Total Expenditure	944,578	945,534

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	50,400	0	0	0	50,400
221009 Welfare and Entertainment	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	3,830	0	0	3,830

VOTE: 840 Kabale District

223005 Electricity		0	1,000	0	0	1,000
223006 Water		0	3,000	0	0	3,000
225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Missing Subcounty			County: Missing County			2,000
LCII: Missing Parish	Environmental and social safeguards	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			2,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	29,863	0	29,863
Total for LCIII: Rubaya Subcounty			County: Ndorwa			29,863
LCII: Kitooma	Feasibility study for Upgrade of Kitooma HCIII GFS	Feasibility Studies or Screening of Projects - Stakeholder Engagement	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			29,863
225204 Monitoring and Supervision of capital work		0	0	16,000	0	16,000
Total for LCIII: Missing Subcounty			County: Missing County			16,000
LCII: Missing Parish	Launch, Commission & monitor water projects	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			16,000
227001 Travel inland		0	27,554	23,311	0	50,865
Total for LCIII: Kaharo Subcounty			County: Ndorwa			14,815
LCII: Kaharo	Sanitation & Hygiene Events in Kaharo	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
Total for LCIII: Missing Subcounty			County: Missing County			8,496
LCII: Missing Parish	Abstraction Permits for Rukurura & Nyakatare gfs	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			1,000
LCII: Missing Parish	Water testing (New & Old sources)	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			7,496
227004 Fuel, Lubricants and Oils		0	28,087	0	0	28,087
312139 Other Structures - Acquisition		0	0	407,688	0	407,688
Total for LCIII: Butanda Subcounty			County: Ndorwa			315,149
LCII: Butanda	Construct 3 springs at Bugoto, Nyamiyaga, Mugyera	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			16,000

VOTE: 840 Kabale District

LCII: Butanda	Construction of Rukurura gfs in Butanda	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	156,826		
LCII: Nyamiryango	2-Communal tanks in Katete & Mushenyi-Butanda	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	140,723		
LCII: Nyamiryango	Retention for 2 stance VIP latrine at Kyevu	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,600		
Total for LCIII: Kaharo Subcounty		County: Ndorwa		6,100		
LCII: Nyakasharara	Retention for rehabilitated Kabalaga gfs	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,100		
Total for LCIII: Kyanamira Subcounty		County: Ndorwa		60,140		
LCII: Kanjobe	Rehabilitation of Nyakatare gfs-Kyanamira	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	60,140		
Total for LCIII: Kibuga Subcounty		County: Ndorwa		26,300		
LCII: Karujanga	Water Retention for upgraded Karujanja HCIII	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	12,400		
LCII: kisibo	Retention for Kisibo-Kiruruma-Mukiyovu gfs	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	13,900		
Total Cost of Planning and Budgeting services		50,400	66,271	478,862	0	595,534
Total Cost of Water Resources Management		50,400	66,271	478,862	0	595,534
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		50,400	66,271	478,862	0	595,534
Total Cost of Rural Water Supply and Sanitation		50,400	66,271	478,862	0	595,534
Service Area 20 Urban Water Supply and Sanitation						
Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 03 Water Resources Management						
Budget Output 000006 Planning and Budgeting services						
263402 Transfer to Other Government Units		0	350,000	0	0	350,000
Total for LCIII: Missing Subcounty		County: Missing County				350,000

VOTE: 840 Kabale District

LCII: Missing Parish	SWUWS	South Western Umbrella of Water & Sanitation (SWUWS)	Source: Support Services Conditional Grant - Non Wage Recurrent 84-Support Services Grant - Urban Water	350,000		
Total Cost of Planning and Budgeting services		0	350,000	0	0	350,000
Total Cost of Water Resources Management		0	350,000	0	0	350,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	350,000	0	0	350,000
Total Cost of Urban Water Supply and Sanitation		0	350,000	0	0	350,000
Total Cost of Water		50,400	416,271	478,862	0	945,534

VOTE: 840 Kabale District

Natural Resources

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	475,363	479,345
District Unconditional Grant Non-Wage	3,703	4,780
District Unconditional Grant Wage	440,000	440,000
Locally Raised Revenues	9,202	11,000
Programme Conditional Grant - Non Wage Recurrent	22,458	23,564
Development Revenues	10,000	10,000
District Discretionary Equalisation Development Grant	10,000	10,000
Total Revenues Shares	485,363	489,345
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	440,000	440,000
Non Wage	35,363	39,345
Development Expenditure		
Domestic Development	10,000	10,000
External Financing	0	0
Total Expenditure	485,363	489,345

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	440,000	0	0	0	440,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

VOTE: 840 Kabale District

223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000
227001 Travel inland	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Planning and Budgeting services	440,000	27,000	0	0	467,000
Budget Output 000089 Climate Change Mitigation					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Climate Change Mitigation	0	3,000	0	0	3,000
Budget Output 000090 Climate Change Adaptation					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Climate Change Adaptation	0	3,000	0	0	3,000
Total Cost of Environment and Natural Resources Management	440,000	33,000	0	0	473,000
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
223001 Property Management Expenses	0	0	10,000	0	10,000
Total for LCIII: Missing Subcounty			County: Missing County		10,000
LCII: Missing Parish	Titling at Buhara, Kakomo, Buramba, Kamuganguzi	Property Management - Processing Land Titles	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
227001 Travel inland	0	3,845	0	0	3,845
Total Cost of Land Information Management	0	3,845	10,000	0	13,845
Total Cost of Land Management	0	3,845	10,000	0	13,845
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	440,000	36,845	10,000	0	486,845
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of HIV/AIDS Mainstreaming	0	2,500	0	0	2,500
Total Cost of Community sensitization and empowerment	0	2,500	0	0	2,500
Total Cost of Community Mobilization And Mindset Change	0	2,500	0	0	2,500
Total Cost of Natural Resources Management	440,000	39,345	10,000	0	489,345

VOTE: 840 Kabale District

Total Cost of Natural Resources	440,000	39,345	10,000	0	489,345
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Community Based Services

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	266,825	248,825
Programme Conditional Grant - Non Wage Recurrent	35,121	35,121
District Unconditional Grant Non-Wage	4,621	5,621
District Unconditional Grant Wage	200,000	180,000
Locally Raised Revenues	10,082	11,082
Other Transfers from Central Government	17,000	17,000
Total Revenues Shares	266,825	248,825
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	200,000	180,000
Non Wage	66,825	68,825
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	266,825	248,825

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of HIV/AIDS Mainstreaming	0	3,000	0	0	3,000
Total Cost of Community sensitization and empowerment	0	3,000	0	0	3,000
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					

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211101 General Staff Salaries	180,000	0	0	0	180,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
223005 Electricity	0	500	0	0	500
223006 Water	0	500	0	0	500
227001 Travel inland	0	38,204	0	0	38,204
227004 Fuel, Lubricants and Oils	0	8,621	0	0	8,621
Total Cost of Inspection and Monitoring	180,000	48,825	0	0	228,825
Total Cost of Strengthening institutional support	180,000	48,825	0	0	228,825
Total Cost of Community Mobilization And Mindset Change	180,000	51,825	0	0	231,825
Total Cost of Community Mobilisation	180,000	51,825	0	0	231,825

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	17,000	0	0	17,000
Total Cost of Inspection and Monitoring	0	17,000	0	0	17,000
Total Cost of Strengthening institutional support	0	17,000	0	0	17,000
Total Cost of Community Mobilization And Mindset Change	0	17,000	0	0	17,000
Total Cost of Empowerment and Mindset Change	0	17,000	0	0	17,000
Total Cost of Community Based Services	180,000	68,825	0	0	248,825

VOTE: 840 Kabale District

Planning

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	150,434	205,223
District Unconditional Grant Non-Wage	53,466	53,423
District Unconditional Grant Wage	84,600	132,800
Locally Raised Revenues	12,368	19,000
Development Revenues	38,073	51,632
District Discretionary Equalisation Development Grant	38,073	51,632
Total Revenues Shares	188,507	256,854

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	84,600	132,800
Non Wage	65,834	72,423
Development Expenditure		
Domestic Development	38,073	51,632
External Financing	0	0
Total Expenditure	188,507	256,854

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	0	6,544	0	6,544
Total for LCIII: Missing Subcounty	County: Missing County				6,544
LCII: Missing Parish	DDEG Capital Projects- Environmental Screening	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,544

VOTE: 840 Kabale District

Total Cost of Environment, Social Health and Safety	0	0	6,544	0	6,544
Total Cost of Institutional Strengthening and Coordination	0	0	6,544	0	6,544
Total Cost of Agro-Industrialization	0	0	6,544	0	6,544
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	132,800	0	0	0	132,800
221002 Workshops, Meetings and Seminars	0	14,000	0	0	14,000
221008 Information and Communication Technology Supplies.	0	0	6,544	0	6,544
Total for LCIII: Missing Subcounty	County: Missing County				6,544
LCII: Missing Parish	Procure a multi purpose printer for Planning	ICT - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,544
221009 Welfare and Entertainment	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	500	0	0	500
225203 Appraisal and Feasibility Studies for Capital Works	0	0	4,000	0	4,000
Total for LCIII: Missing Subcounty	County: Missing County				4,000
LCII: Missing Parish	BOQs Preparations	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
225204 Monitoring and Supervision of capital work	0	0	12,000	0	12,000
Total for LCIII:	County:				12,000
LCII:	DDEG Monitoring	Monitoring and Supervision of capital works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		12,000
227001 Travel inland	0	20,000	22,544	0	42,544
Total for LCIII: Missing Subcounty	County: Missing County				22,544

VOTE: 840 Kabale District

LCII: Missing Parish	Assessment of LLGs	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	11,272		
LCII: Missing Parish	Data Collection for Parish Model	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,763		
LCII: Missing Parish	Support to Nutrition Coordination Committee (DNCC)	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,509		
227004 Fuel, Lubricants and Oils		0	11,923	0	0	11,923
Total Cost of Planning and Budgeting services		132,800	72,423	45,088	0	250,310
Total Cost of Development Planning, Research, Evaluation and Statistics		132,800	72,423	45,088	0	250,310
Total Cost of Development Plan Implementation		132,800	72,423	45,088	0	250,310
Total Cost of Planning and Statistics		132,800	72,423	51,632	0	256,854
Total Cost of Planning		132,800	72,423	51,632	0	256,854

VOTE: 840 Kabale District

Internal Audit

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	42,980	45,211
District Unconditional Grant Non-Wage	4,388	6,309
District Unconditional Grant Wage	32,000	28,902
Locally Raised Revenues	6,592	10,000
Development Revenues	0	4,000
District Discretionary Equalisation Development Grant	0	4,000
Total Revenues Shares	42,980	49,211

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	32,000	28,902
Non Wage	10,980	16,309
Development Expenditure		
Domestic Development	0	4,000
External Financing	0	0
Total Expenditure	42,980	49,211

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	28,902	0	0	0	28,902
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	0	4,000	0	4,000
Total for LCIII: Missing Subcounty	County: Missing County				4,000

VOTE: 840 Kabale District

LCII: Missing Parish	Procure of a laptop for Principal Internal Auditor	ICT - Workstation Computers (PC)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.		0	500	0	0	500
227001 Travel inland		0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils		0	4,309	0	0	4,309
Total Cost of Audit and Risk Management		28,902	16,309	4,000	0	49,211
Total Cost of Anti-Corruption and Accountability		28,902	16,309	4,000	0	49,211
Total Cost of Governance And Security		28,902	16,309	4,000	0	49,211
Total Cost of Compliance		28,902	16,309	4,000	0	49,211
Total Cost of Internal Audit		28,902	16,309	4,000	0	49,211

VOTE: 840 Kabale District

Trade, Industry and Local Development

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	70,587	74,116
Programme Conditional Grant - Non Wage Recurrent	10,529	10,462
District Unconditional Grant Non-Wage	3,500	4,500
District Unconditional Grant Wage	50,000	50,000
Locally Raised Revenues	6,558	9,154
Development Revenues	6,886	7,000
District Discretionary Equalisation Development Grant	6,886	7,000
Total Revenues Shares	77,473	81,116
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	50,000	50,000
Non Wage	20,587	24,116
Development Expenditure		
Domestic Development	6,886	7,000
External Financing	0	0
Total Expenditure	77,473	81,116

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000
Total for LCIII: Missing Subcounty	County: Missing County				1,000

VOTE: 840 Kabale District

LCII: Missing Parish	Tourism Development Promotion	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,000		
227001 Travel inland		0	0	5,000	0	5,000
Total for LCIII: Missing Subcounty			County: Missing County			5,000
LCII: Missing Parish	Tourism development Promotion	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000		
227004 Fuel, Lubricants and Oils		0	0	1,000	0	1,000
Total for LCIII: Missing Subcounty			County: Missing County			1,000
LCII: Missing Parish	Tourism Development Promotion	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,000		
Total Cost of Tourism Investment, Promotion and Marketing		0	0	7,000	0	7,000
Total Cost of Marketing and Promotion		0	0	7,000	0	7,000
Total Cost of Tourism Development		0	0	7,000	0	7,000
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries		50,000	0	0	0	50,000
227001 Travel inland		0	24,116	0	0	24,116
Total Cost of Planning and Budgeting services		50,000	24,116	0	0	74,116
Total Cost of Enabling Environment		50,000	24,116	0	0	74,116
Total Cost of Private Sector Development		50,000	24,116	0	0	74,116
Total Cost of Commercial Services		50,000	24,116	7,000	0	81,116
Total Cost of Trade, Industry and Local Development		50,000	24,116	7,000	0	81,116