

VOTE: 841 Kabarole 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	804,147	760,147
o/w Higher Local Government	375,215	357,866
o/w Lower Local Government	428,932	402,281
Discretionary Government Transfers	4,914,896	16,988,391
o/w Higher Local Government	4,412,241	16,489,474
o/w Lower Local Government	502,655	498,917
Conditional Government Transfers	21,255,922	10,999,091
o/w Higher Local Government	21,255,922	10,999,091
o/w Lower Local Government	0	0
Other Government Transfers	660,704	678,705
o/w Higher Local Government	660,704	678,705
o/w Lower Local Government	0	0
External Financing	480,000	471,390
o/w Higher Local Government	480,000	471,390
o/w Lower Local Government	0	0
Grand Total	28,115,669	29,897,724
o/w Higher Local Government	27,184,081	28,996,525
o/w Lower Local Government	931,588	901,199

VOTE: 841 Kabarole District

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	804,147	760,147
Business licenses	70,000	70,000
Land Fees	40,000	40,000
Local Hotel Tax	15,000	15,000
Local Services Tax-Payable By Individuals	80,147	90,147
Market /Gate Charges	225,000	225,000
Other fees e.g. street parking fees	30,000	66,000
Other Royalties	140,000	140,000
Other taxes on specific services	0	0
Property related Duties/Fees	80,000	30,000
Rent & rates – produced assets-From Government Units	84,000	84,000
Sale of non-produced Government Properties/assets	40,000	0
Discretionary Government Transfers	4,914,896	16,988,391
District Discretionary Equalisation Development Grant	388,604	351,125
District Unconditional Grant Non-Wage	646,360	643,650
District Unconditional Grant Wage	2,382,241	15,819,219
Urban Discretionary Equalisation Development Grant	36,236	36,009
Urban Unconditional Grant Wage	1,322,433	0
Urban Unconditional Non-Wage	139,021	138,388
Conditional Government Transfers	21,255,922	10,999,091
Programme Conditional Grant - Non Wage Recurrent	3,209,026	7,563,644
Programme Conditional Grant - Development	4,643,607	1,961,327
Programme Conditional Grant - Wage Recurrent	12,988,474	459,305
Transitional Conditional Grant - Development	414,815	1,014,815
Other Government Transfers	660,704	678,705
Polio Immunization Campaign	200,000	200,000
Support to PLE (UNEB)	19,487	22,487
Uganda Road Fund (URF)	441,218	441,218
Uganda Women Entrepreneurship Program(UWEP)	0	15,000
External Financing	480,000	471,390
Baylor International (Uganda)	30,000	10,000
Global Alliance for Vaccines and Immunization (GAVI)	150,000	261,390

VOTE: 841 Kabarole District

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Jhpiego Corporation	150,000	0
United Nations Children Fund (UNICEF)	50,000	200,000
World Health Organisation (WHO)	100,000	0
Total Revenues Shares	28,115,669	29,897,724

VOTE: 841 Kabarole District

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	1,959,643	12,041	0	0	1,971,684
o/w: Wage:	1,326,994	0	0	0	1,326,994
Non-Wage Recurrent:	296,804	12,041	0	0	308,845
Development:	335,845	0	0	0	335,845
Manufacturing	3,000	0	0	0	3,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,000	0	0	0	3,000
Development:	0	0	0	0	0
Tourism Development	24,589	0	0	0	24,589
o/w: Wage:	17,009	0	0	0	17,009
Non-Wage Recurrent:	7,580	0	0	0	7,580
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	908,562	1,323	0	0	909,885
o/w: Wage:	51,840	0	0	0	51,840
Non-Wage Recurrent:	59,632	1,323	0	0	60,955
Development:	797,090	0	0	0	797,090
Private Sector Development	2,000	1,144	0	0	3,144
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,000	1,144	0	0	3,144
Development:	0	0	0	0	0
Sustainable Energy Development	427,233	6,893	0	0	434,126
o/w: Wage:	352,996	0	0	0	352,996
Non-Wage Recurrent:	13,889	6,893	0	0	20,782
Development:	60,348	0	0	0	60,348
Integrated Transport Infrastructure And Services	1,428,050	3,741	441,218	0	1,873,009
o/w: Wage:	422,150	0	0	0	422,150

VOTE: 841 Kabarole District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	995,900	3,741	441,218	0	1,440,859
Development:	10,000	0	0	0	10,000
Sustainable Urbanisation And Housing	5,900	0	0	0	5,900
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,900	0	0	0	5,900
Development:	0	0	0	0	0
Human Capital Development	15,051,767	19,360	222,487	0	15,765,004
o/w: Wage:	12,185,828	0	0	0	12,185,828
Non-Wage Recurrent:	1,945,733	19,360	222,487	0	2,187,580
Development:	920,206	0	0	471,390	1,391,596
Public Sector Transformation	4,298,250	3,600	0	0	4,301,850
o/w: Wage:	38,383	0	0	0	38,383
Non-Wage Recurrent:	4,238,746	3,600	0	0	4,242,346
Development:	21,121	0	0	0	21,121
Community Mobilization And Mindset Change	269,356	123,815	15,000	0	408,171
o/w: Wage:	146,282	0	0	0	146,282
Non-Wage Recurrent:	115,090	123,815	15,000	0	253,906
Development:	7,983	0	0	0	7,983
Governance And Security	3,199,298	521,606	0	0	3,720,904
o/w: Wage:	1,476,578	0	0	0	1,476,578
Non-Wage Recurrent:	554,780	521,606	0	0	1,076,386
Development:	1,167,940	0	0	0	1,167,940
Development Plan Implementation	409,835	66,624	0	0	476,458
o/w: Wage:	260,465	0	0	0	260,465
Non-Wage Recurrent:	106,628	66,624	0	0	173,251
Development:	42,742	0	0	0	42,742
Grand Total	27,987,482	760,147	678,704	471,390	29,897,724
Grand Total Wage	16,278,524	0	0	0	16,278,524
Grand Total Non-Wage Recurrent	8,345,682	760,147	678,704	0	9,784,533

VOTE: 841 Kabarole District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Grand Total Development	3,363,276	0	0	471,390	3,834,667

VOTE: 841 Kabarole District

A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Administration	4,812,669	7,648,976
o/w Higher Local Government	3,881,082	6,747,777
o/w Lower Local Government	931,588	901,199
Finance	281,710	311,862
o/w Higher Local Government	281,710	311,862
o/w Lower Local Government	0	0
Statutory bodies	485,685	507,916
o/w Higher Local Government	485,685	507,916
o/w Lower Local Government	0	0
Production and Marketing	1,489,197	1,907,396
o/w Higher Local Government	1,489,197	1,907,396
o/w Lower Local Government	0	0
Health	7,248,523	6,809,190
o/w Higher Local Government	7,248,523	6,809,190
o/w Lower Local Government	0	0
Education	10,460,711	8,831,399
o/w Higher Local Government	10,460,711	8,831,399
o/w Lower Local Government	0	0
Roads and Engineering	1,661,828	1,883,009
o/w Higher Local Government	1,661,828	1,883,009
o/w Lower Local Government	0	0
Water	747,070	983,955
o/w Higher Local Government	747,070	983,955
o/w Lower Local Government	0	0
Natural Resources	417,697	466,397
o/w Higher Local Government	417,697	466,397
o/w Lower Local Government	0	0
Community Based Services	199,910	260,341
o/w Higher Local Government	199,910	260,341
o/w Lower Local Government	0	0
Planning	153,699	111,431
o/w Higher Local Government	153,699	111,431
o/w Lower Local Government	0	0

VOTE: 841 Kabarole District

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Internal Audit	59,400	82,725
o/w Higher Local Government	59,400	82,725
o/w Lower Local Government	0	0
Trade, Industry and Local Development	97,570	93,128
o/w Higher Local Government	97,570	93,128
o/w Lower Local Government	0	0
Grand Total	28,115,669	29,897,724
o/w Higher Local Government	27,184,081	28,996,525
o/w: Wage:	16,693,148	16,278,524
Non-Wage Recurrent:	4,705,149	9,059,258
Domestic Devt:	5,305,784	3,187,353
External Financing:	480,000	471,390
o/w Lower Local Government	931,588	901,199
o/w: Wage:	0	0
Non-Wage Recurrent:	754,110	725,275
Domestic Devt:	177,478	175,924
External Financing:	0	0

VOTE: 841 Kabarole District

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	4,170,657	6,451,931
Urban Unconditional Grant Wage	1,322,433	0
District Unconditional Grant Non-Wage	154,423	152,608
District Unconditional Grant Wage	620,212	1,256,392
Locally Raised Revenues	120,000	118,000
Multi-Sectoral Transfers to LLGs_NonWage	754,110	725,275
Programme Conditional Grant - Non Wage Recurrent	1,199,479	4,199,656
Development Revenues	642,012	1,197,045
Transitional Conditional Grant - Development	400,000	1,000,000
District Discretionary Equalisation Development Grant	64,535	21,121
Multi-Sectoral Transfers to LLGs_Gou	177,478	175,924
Total Revenues Shares	4,812,669	7,648,976

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,942,645	1,256,392
Non Wage	2,228,012	5,195,539
Development Expenditure		
Domestic Development	642,012	1,197,045
External Financing	0	0
Total Expenditure	4,812,669	7,648,976

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

VOTE: 841 Kabarole District

Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

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

221003 Staff Training		0	0	16,000	0	16,000
Total for LCIII: Missing Subcounty				County: Missing County		16,000
LCII: Missing Parish	At the District		Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		16,000
221016 Systems Recurrent costs		0	9,457	0	0	9,457
227001 Travel inland		0	1,800	5,121	0	6,921
Total for LCIII: Missing Subcounty				County: Missing County		5,121
LCII: Missing Parish	Study tours		Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,121
227004 Fuel, Lubricants and Oils		0	2,800	0	0	2,800
273104 Pension		0	3,276,257	0	0	3,276,257
273105 Gratuity		0	863,758	0	0	863,758
352880 Salary Arrears Budgeting		0	37,914	0	0	37,914
352881 Pension and Gratuity Arrears Budgeting		0	21,727	0	0	21,727
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		0	4,213,713	21,121	0	4,234,834
Total Cost of Human Resource Management		0	4,213,713	21,121	0	4,234,834
Total Cost of Public Sector Transformation		0	4,213,713	21,121	0	4,234,834

Programme 15 Community Mobilization And Mindset Change

SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

211107 Boards, Committees and Council Allowances		0	3,000	0	0	3,000
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
227001 Travel inland		0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment		0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring		0	20,000	0	0	20,000
Total Cost of Strengthening institutional support		0	20,000	0	0	20,000

VOTE: 841 Kabarole District

Total Cost of Community Mobilization And Mindset Change	0	20,000	0	0	20,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228001 Maintenance-Buildings and Structures	0	2,000	0	0	2,000
Total Cost of Facilities Management	0	7,000	0	0	7,000
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	555,915	0	0	0	555,915
221009 Welfare and Entertainment	0	1,584	0	0	1,584
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Human Resource Management	555,915	10,784	0	0	566,699
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	8,000	0	8,000
Total for LCIII: Busoro Subcounty	County: Burahya County				8,000
LCII: Busoro Parish	Busoro	Allowances of Clerk of works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		8,000
221001 Advertising and Public Relations	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	0	5,000	0	5,000
Total for LCIII: Busoro Subcounty	County: Burahya County				5,000
LCII: Busoro Parish	Site meetings at Busoro HQs	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223001 Property Management Expenses	0	0	2,000	0	2,000
Total for LCIII: Busoro Subcounty	County: Burahya County				2,000

VOTE: 841 Kabarole District

LCII: Busoro Parish	Busoro	Property Management - Expenses	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	2,000		
225202 Environment Impact Assessment for Capital Works		0	0	5,000	0	5,000
Total for LCIII: Busoro Subcounty			County: Burahya County			5,000
LCII: Busoro Parish	Busoro	Environmental Impact Assessment - Benchmarking and Policy	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	5,000		
225204 Monitoring and Supervision of capital work		0	0	10,000	0	10,000
Total for LCIII: Busoro Subcounty			County: Burahya County			10,000
LCII: Busoro Parish	Busoro	Monitoring and supervision the Construction of District HQs in Busoro	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	10,000		
227001 Travel inland		0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000
312121 Non-Residential Buildings - Acquisition		0	0	970,000	0	970,000
Total for LCIII: Busoro Subcounty			County: Burahya County			970,000
LCII: Busoro Parish	D'ist HQs in Busoro Phase III	Non Residential Buildings - Contractor	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	970,000		
Total Cost of Procurement and Disposal Services		0	16,000	1,000,000	0	1,016,000
Budget Output 000008 Records Management						
221009 Welfare and Entertainment		0	3,168	0	0	3,168
221011 Printing, Stationery, Photocopying and Binding		0	2,632	0	0	2,632
227001 Travel inland		0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils		0	1,200	0	0	1,200
228004 Maintenance-Other Fixed Assets		0	3,000	0	0	3,000
Total Cost of Records Management		0	12,000	0	0	12,000
Budget Output 000011 Communication and Public Relations						
221001 Advertising and Public Relations		0	5,000	0	0	5,000
227001 Travel inland		0	2,000	0	0	2,000
Total Cost of Communication and Public Relations		0	7,000	0	0	7,000
Budget Output 000014 Administrative and Support Services						

VOTE: 841 Kabarole District

211101 General Staff Salaries	700,477	0	0	0	700,477
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221005 Official Ceremonies and State Functions	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	4,376	0	0	4,376
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223004 Guard and Security services	0	16,800	0	0	16,800
223005 Electricity	0	12,000	0	0	12,000
223006 Water	0	6,000	0	0	6,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	22,800	0	0	22,800
225101 Consultancy Services	0	15,000	0	0	15,000
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	16,000	0	0	16,000
228001 Maintenance-Buildings and Structures	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	18,000	0	0	18,000
273102 Incapacity, death benefits and funeral expenses	0	2,368	0	0	2,368
Total Cost of Administrative and Support Services	700,477	162,344	0	0	862,821
Total Cost of Institutional Coordination	1,256,392	215,128	1,000,000	0	2,471,520
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of ICT Services	0	9,000	0	0	9,000
Total Cost of Democratic Processes	0	9,000	0	0	9,000
Total Cost of Governance And Security	1,256,392	224,128	1,000,000	0	2,480,520
Programme 18 Development Plan Implementation					

VOTE: 841 Kabarole District

SubProgramme 03 Oversight, Implementation, Coordination and Monitoring

Budget Output 000027 Programme Working Group Secretariat Services

227001 Travel inland	0	5,423	0	0	5,423
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
Total Cost of Programme Working Group Secretariat Services	0	12,423	0	0	12,423
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	12,423	0	0	12,423
Total Cost of Development Plan Implementation	0	12,423	0	0	12,423
Total Cost of Administration and Management	1,256,392	4,470,264	1,021,121	0	6,747,777
Total Cost of Administration	1,256,392	4,470,264	1,021,121	0	6,747,777

Subcounty / Town Council / Division: 236474 Kicwamba 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 06 Democratic Processes					
Budget Output 000019 ICT Services					
263402 Transfer to Other Government Units	0	90,200	18,034	0	108,234
Total Cost of ICT Services	0	90,200	18,034	0	108,234
Total Cost of Democratic Processes	0	90,200	18,034	0	108,234
Total Cost of Governance And Security	0	90,200	18,034	0	108,234
Total Cost of Administration and Management	0	90,200	18,034	0	108,234
Total Cost of 236474 Kicwamba Subcounty	0	90,200	18,034	0	108,234

Subcounty / Town Council / Division: 236476 Ruteete 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					

VOTE: 841 Kabarole District

263402 Transfer to Other Government Units	0	45,844	15,990	0	61,835
Total Cost of Administrative and Support Services	0	45,844	15,990	0	61,835
Total Cost of Institutional Coordination	0	45,844	15,990	0	61,835
Total Cost of Governance And Security	0	45,844	15,990	0	61,835
Total Cost of Administration and Management	0	45,844	15,990	0	61,835
Total Cost of 236476 Ruteete Subcounty	0	45,844	15,990	0	61,835

Subcounty / Town Council / Division: 236481 Kijura Town Council

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					
263402 Transfer to Other Government Units	0	56,223	8,231	0	64,454
Total Cost of Administrative and Support Services	0	56,223	8,231	0	64,454
Total Cost of Institutional Coordination	0	56,223	8,231	0	64,454
Total Cost of Governance And Security	0	56,223	8,231	0	64,454
Total Cost of Administration and Management	0	56,223	8,231	0	64,454
Total Cost of 236481 Kijura Town Council	0	56,223	8,231	0	64,454

Subcounty / Town Council / Division: 236486 Mugusu Town Council

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 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
263402 Transfer to Other Government Units	0	134,396	7,983	0	142,379
Total Cost of HIV/AIDS Mainstreaming	0	134,396	7,983	0	142,379
Total Cost of Community sensitization and empowerment	0	134,396	7,983	0	142,379
Total Cost of Community Mobilization And Mindset Change	0	134,396	7,983	0	142,379
Total Cost of Administration and Management	0	134,396	7,983	0	142,379
Total Cost of 236486 Mugusu Town Council	0	134,396	7,983	0	142,379

VOTE: 841 Kabarole District

Subcounty / Town Council / Division: 236487 Harugongo 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					
263402 Transfer to Other Government Units	0	38,265	13,094	0	51,359
Total Cost of Administrative and Support Services	0	38,265	13,094	0	51,359
Total Cost of Institutional Coordination	0	38,265	13,094	0	51,359
Total Cost of Governance And Security	0	38,265	13,094	0	51,359
Total Cost of Administration and Management	0	38,265	13,094	0	51,359
Total Cost of 236487 Harugongo Subcounty	0	38,265	13,094	0	51,359

Subcounty / Town Council / Division: 236488 Karangura 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					
263402 Transfer to Other Government Units	0	30,999	12,072	0	43,071
Total Cost of Administrative and Support Services	0	30,999	12,072	0	43,071
Total Cost of Institutional Coordination	0	30,999	12,072	0	43,071
Total Cost of Governance And Security	0	30,999	12,072	0	43,071
Total Cost of Administration and Management	0	30,999	12,072	0	43,071
Total Cost of 236488 Karangura Subcounty	0	30,999	12,072	0	43,071

Subcounty / Town Council / Division: 236489 Kabende 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					

VOTE: 841 Kabarole District

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	20,396	11,220	0	31,617
Total Cost of Administrative and Support Services	0	20,396	11,220	0	31,617
Total Cost of Institutional Coordination	0	20,396	11,220	0	31,617
Total Cost of Governance And Security	0	20,396	11,220	0	31,617
Total Cost of Administration and Management	0	20,396	11,220	0	31,617
Total Cost of 236489 Kabende Subcounty	0	20,396	11,220	0	31,617

Subcounty / Town Council / Division: 236490 Kiko Town Council

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					
263402 Transfer to Other Government Units	0	59,153	9,022	0	68,175
Total Cost of Administrative and Support Services	0	59,153	9,022	0	68,175
Total Cost of Institutional Coordination	0	59,153	9,022	0	68,175
Total Cost of Governance And Security	0	59,153	9,022	0	68,175
Total Cost of Administration and Management	0	59,153	9,022	0	68,175
Total Cost of 236490 Kiko Town Council	0	59,153	9,022	0	68,175

Subcounty / Town Council / Division: 236491 Kasenda 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					
263402 Transfer to Other Government Units	0	48,087	16,956	0	65,042
Total Cost of Administrative and Support Services	0	48,087	16,956	0	65,042
Total Cost of Institutional Coordination	0	48,087	16,956	0	65,042
Total Cost of Governance And Security	0	48,087	16,956	0	65,042
Total Cost of Administration and Management	0	48,087	16,956	0	65,042
Total Cost of 236491 Kasenda Subcounty	0	48,087	16,956	0	65,042

VOTE: 841 Kabarole District

Subcounty / Town Council / Division: 236492 Mugusu 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					
263402 Transfer to Other Government Units	0	27,591	12,754	0	40,345
Total Cost of Administrative and Support Services	0	27,591	12,754	0	40,345
Total Cost of Institutional Coordination	0	27,591	12,754	0	40,345
Total Cost of Governance And Security	0	27,591	12,754	0	40,345
Total Cost of Administration and Management	0	27,591	12,754	0	40,345
Total Cost of 236492 Mugusu Subcounty	0	27,591	12,754	0	40,345

Subcounty / Town Council / Division: 236495 Busoro 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					
263402 Transfer to Other Government Units	0	43,271	15,536	0	58,807
Total Cost of Administrative and Support Services	0	43,271	15,536	0	58,807
Total Cost of Institutional Coordination	0	43,271	15,536	0	58,807
Total Cost of Governance And Security	0	43,271	15,536	0	58,807
Total Cost of Administration and Management	0	43,271	15,536	0	58,807
Total Cost of 236495 Busoro Subcounty	0	43,271	15,536	0	58,807

Subcounty / Town Council / Division: 236496 Hakibale 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					

VOTE: 841 Kabarole District

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	35,558	15,820	0	51,378
Total Cost of Administrative and Support Services	0	35,558	15,820	0	51,378
Total Cost of Institutional Coordination	0	35,558	15,820	0	51,378
Total Cost of Governance And Security	0	35,558	15,820	0	51,378
Total Cost of Administration and Management	0	35,558	15,820	0	51,378
Total Cost of 236496 Hakibale Subcounty	0	35,558	15,820	0	51,378

Subcounty / Town Council / Division: 273373 Kasenda Town Council

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					
263402 Transfer to Other Government Units	0	43,038	4,521	0	47,559
Total Cost of Administrative and Support Services	0	43,038	4,521	0	47,559
Total Cost of Institutional Coordination	0	43,038	4,521	0	47,559
Total Cost of Governance And Security	0	43,038	4,521	0	47,559
Total Cost of Administration and Management	0	43,038	4,521	0	47,559
Total Cost of 273373 Kasenda Town Council	0	43,038	4,521	0	47,559

Subcounty / Town Council / Division: 273374 Kibasi Town Council

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					
263402 Transfer to Other Government Units	0	29,931	6,252	0	36,183
Total Cost of Administrative and Support Services	0	29,931	6,252	0	36,183
Total Cost of Institutional Coordination	0	29,931	6,252	0	36,183
Total Cost of Governance And Security	0	29,931	6,252	0	36,183
Total Cost of Administration and Management	0	29,931	6,252	0	36,183
Total Cost of 273374 Kibasi Town Council	0	29,931	6,252	0	36,183

VOTE: 841 Kabarole District

Subcounty / Town Council / Division: 273375 Rwengaju

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					
263402 Transfer to Other Government Units	0	22,323	8,438	0	30,761
Total Cost of Administrative and Support Services	0	22,323	8,438	0	30,761
Total Cost of Institutional Coordination	0	22,323	8,438	0	30,761
Total Cost of Governance And Security	0	22,323	8,438	0	30,761
Total Cost of Administration and Management	0	22,323	8,438	0	30,761
Total Cost of 273375 Rwengaju	0	22,323	8,438	0	30,761

VOTE: 841 Kabarole 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	281,710	311,862
District Unconditional Grant Non-Wage	49,251	49,000
District Unconditional Grant Wage	196,001	226,862
Locally Raised Revenues	36,458	36,000
Total Revenues Shares	281,710	311,862

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	196,001	226,862
Non Wage	85,709	85,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	281,710	311,862

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					
211101 General Staff Salaries	177,548	0	0	0	177,548
221008 Information and Communication Technology Supplies.	0	1,316	0	0	1,316
221009 Welfare and Entertainment	0	6,352	0	0	6,352
227001 Travel inland	0	5,760	0	0	5,760
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000

VOTE: 841 Kabarole District

Total Cost of Finance and Accounting	177,548	25,428	0	0	202,976
Budget Output 560019 Data Management and Dissemination					
221008 Information and Communication Technology Supplies.	0	7,200	0	0	7,200
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800
222001 Information and Communication Technology Services.	0	3,500	0	0	3,500
223005 Electricity	0	4,000	0	0	4,000
227001 Travel inland	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,700	0	0	1,700
Total Cost of Data Management and Dissemination	0	30,000	0	0	30,000
Total Cost of Resource Mobilization and Budgeting	177,548	55,428	0	0	232,976
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
227001 Travel inland	0	5,572	0	0	5,572
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Planning and Budgeting services	0	16,572	0	0	16,572
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	49,314	0	0	0	49,314
221003 Staff Training	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Inspection and Monitoring	49,314	7,000	0	0	56,314
Budget Output 000061 Management of Government Accounts					
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Management of Government Accounts	0	6,000	0	0	6,000
Total Cost of Accountability Systems and Service Delivery	49,314	29,572	0	0	78,886
Total Cost of Development Plan Implementation	226,862	85,000	0	0	311,862
Total Cost of Financial Management and Accountability (LG)	226,862	85,000	0	0	311,862

VOTE: 841 Kabarole District

Total Cost of Finance	226,862	85,000	0	0	311,862
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VOTE: 841 Kabarole 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	485,685	507,916
District Unconditional Grant Non-Wage	168,142	168,731
District Unconditional Grant Wage	197,673	220,185
Locally Raised Revenues	119,870	119,000
Total Revenues Shares	485,685	507,916

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	197,673	220,185
Non Wage	288,012	287,731
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	485,685	507,916

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 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 02 Land Management					
Budget Output 000078 Land Management					
227001 Travel inland	0	6,301	0	0	6,301
Total Cost of Land Management	0	6,301	0	0	6,301
Total Cost of Land Management	0	6,301	0	0	6,301
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	6,301	0	0	6,301
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					

VOTE: 841 Kabarole District

Budget Output 000049 Recruitment services

221004 Recruitment Expenses	0	18,000	0	0	18,000
221009 Welfare and Entertainment	0	2,301	0	0	2,301
223005 Electricity	0	732	0	0	732
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Recruitment services	0	25,033	0	0	25,033
Total Cost of Human Resource Management	0	25,033	0	0	25,033
Total Cost of Public Sector Transformation	0	25,033	0	0	25,033

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000004 Finance and Accounting

227001 Travel inland	0	6,301	0	0	6,301
Total Cost of Finance and Accounting	0	6,301	0	0	6,301

Budget Output 000007 Procurement and Disposal Services

227001 Travel inland	0	6,201	0	0	6,201
Total Cost of Procurement and Disposal Services	0	6,201	0	0	6,201

Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	2,059	0	0	2,059
Total Cost of HIV/AIDS Mainstreaming	0	2,059	0	0	2,059

Budget Output 000014 Administrative and Support Services

221009 Welfare and Entertainment	0	3,976	0	0	3,976
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	395	0	0	395
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Administrative and Support Services	0	18,371	0	0	18,371
Total Cost of Institutional Coordination	0	32,932	0	0	32,932

SubProgramme 03 Policy and Legislation Processes

Budget Output 010008 Capacity Strengthening

211101 General Staff Salaries	220,185	0	0	0	220,185
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VOTE: 841 Kabarole District

211105 Ex-Gratia for Political leaders.	0	86,731	0	0	86,731
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	78,000	0	0	78,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
227001 Travel inland	0	6,734	0	0	6,734
227004 Fuel, Lubricants and Oils	0	38,000	0	0	38,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Capacity Strengthening	220,185	223,465	0	0	443,650
Total Cost of Policy and Legislation Processes	220,185	223,465	0	0	443,650
Total Cost of Governance And Security	220,185	256,397	0	0	476,582
Total Cost of Legislation and Oversight	220,185	287,731	0	0	507,916
Total Cost of Statutory bodies	220,185	287,731	0	0	507,916

VOTE: 841 Kabarole 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	1,489,197	1,571,551
Programme Conditional Grant - Wage Recurrent	1,311,855	0
Programme Conditional Grant - Non Wage Recurrent	0	284,410
District Unconditional Grant Wage	165,600	1,283,400
Locally Raised Revenues	11,742	3,741
Development Revenues	0	335,845
Programme Conditional Grant - Development	0	335,845
Total Revenues Shares	1,489,197	1,907,396

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,477,455	1,283,400
Non Wage	11,742	288,151
Development Expenditure		
Domestic Development	0	335,845
External Financing	0	0
Total Expenditure	1,489,197	1,907,396

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	3,232	0	0	3,232
Total Cost of Planning and Budgeting services	0	3,232	0	0	3,232
Budget Output 000089 Climate Change Mitigation					
227001 Travel inland	0	3,232	0	0	3,232

VOTE: 841 Kabarole District

Total Cost of Climate Change Mitigation	0	3,232	0	0	3,232
Budget Output 000090 Climate Change Adaptation					
227001 Travel inland	0	3,232	0	0	3,232
Total for LCIII: Busoro Subcounty	County: Burahya County				12,971
LCII: Busoro	project focal person office	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		12,971
Total Cost of Climate Change Adaptation	0	3,232	0	0	3,232
Budget Output 010015 Extension services					
211101 General Staff Salaries	924,000	0	0	0	924,000
212102 Medical expenses (Employees)	0	1,500	0	0	1,500
221001 Advertising and Public Relations	0	400	0	0	400
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
223001 Property Management Expenses	0	800	0	0	800
223005 Electricity	0	4,000	0	0	4,000
223006 Water	0	400	0	0	400
227001 Travel inland	0	159,135	0	0	159,135
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
Total Cost of Extension services	924,000	193,835	0	0	1,117,835
Budget Output 010016 Farmer mobilisation and sensitisation					
227001 Travel inland	0	3,232	0	0	3,232
Total Cost of Farmer mobilisation and sensitisation	0	3,232	0	0	3,232
Total Cost of Institutional Strengthening and Coordination	924,000	206,761	0	0	1,130,761
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000037 Certification Services					
227001 Travel inland	0	3,232	0	0	3,232
Total Cost of Certification Services	0	3,232	0	0	3,232

VOTE: 841 Kabarole District

Total Cost of Agricultural Market Access and Competitiveness	0	3,232	0	0	3,232
Total Cost of Agro-Industrialization	924,000	209,993	0	0	1,133,993
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	624	0	0	624
Total Cost of HIV/AIDS Mainstreaming	0	624	0	0	624
Total Cost of Land Management	0	624	0	0	624
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	624	0	0	624
Total Cost of Agricultural Extension	924,000	210,617	0	0	1,134,617
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
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	359,400	0	0	0	359,400
227001 Travel inland	0	3,741	0	0	3,741
Total Cost of Planning and Budgeting services	359,400	3,741	0	0	363,141
Budget Output 000090 Climate Change Adaptation					
221001 Advertising and Public Relations	0	0	1,500	0	1,500
Total for LCIII: Busoro Subcounty	County: Burahya County				1,500
LCII: Busoro	Procurement office	Media - Adverts	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		1,500
221002 Workshops, Meetings and Seminars	0	0	18,594	0	18,594
Total for LCIII: Busoro Subcounty	County: Burahya County				18,594
LCII: Busoro Parish	District and lower local govrnmnt headquarters	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		18,594
224003 Agricultural Supplies and Services	0	0	255,884	0	255,884

VOTE: 841 Kabarole District

Total for LCIII: Busoro Subcounty		County: Burahya County			255,884	
LCII: Busoro	Farmers estate	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		255,884	
225204	Monitoring and Supervision of capital work	0	0	6,896	0	6,896
Total for LCIII: Busoro Subcounty		County: Burahya County			6,896	
LCII: Busoro	procurement office	contractiing , Contract supervision nd monitoring activities	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		6,896	
227001	Travel inland	0	0	12,971	0	12,971
Total for LCIII: Busoro Subcounty		County: Burahya County			12,971	
LCII: Busoro	project focal person office	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		12,971	
227004	Fuel, Lubricants and Oils	0	0	40,000	0	40,000
Total for LCIII: Busoro Subcounty		County: Burahya County			40,000	
LCII: Busoro Parish	project focal person	Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		40,000	
Total Cost of Climate Change Adaptation		0	0	335,845	0	335,845
Budget Output 010009 Research Partnerships						
227001	Travel inland	0	8,955	0	0	8,955
Total Cost of Research Partnerships		0	8,955	0	0	8,955
Budget Output 300016 Parish Development Model Operations						
227001	Travel inland	0	52,029	0	0	52,029
Total Cost of Parish Development Model Operations		0	52,029	0	0	52,029
Total Cost of Institutional Strengthening and Coordination		359,400	64,725	335,845	0	759,971
SubProgramme 02 Agricultural Production and Productivity						
Budget Output 010004 Animal feeds production						
227001	Travel inland	0	8,331	0	0	8,331
Total Cost of Animal feeds production		0	8,331	0	0	8,331
Total Cost of Agricultural Production and Productivity		0	8,331	0	0	8,331

VOTE: 841 Kabarole District

SubProgramme 04 Agricultural Market Access and Competitiveness

Budget Output 000037 Certification Services

227001 Travel inland	0	4,477	0	0	4,477
Total Cost of Certification Services	0	4,477	0	0	4,477
Total Cost of Agricultural Market Access and Competitiveness	0	4,477	0	0	4,477
Total Cost of Agro-Industrialization	359,400	77,534	335,845	0	772,779
Total Cost of Agricultural Production	359,400	77,534	335,845	0	772,779
Total Cost of Production and Marketing	1,283,400	288,151	335,845	0	1,907,396

VOTE: 841 Kabarole 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	4,956,118	5,830,144
Programme Conditional Grant - Wage Recurrent	4,012,347	459,305
Programme Conditional Grant - Non Wage Recurrent	530,230	576,088
District Unconditional Grant Non-Wage	5,900	5,900
District Unconditional Grant Wage	194,641	4,575,851
Locally Raised Revenues	13,000	13,000
Other Transfers from Central Government	200,000	200,000
Development Revenues	2,292,405	979,046
Programme Conditional Grant - Development	1,689,400	507,655
District Discretionary Equalisation Development Grant	123,005	0
External Financing	480,000	471,390
Total Revenues Shares	7,248,523	6,809,190

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	4,206,988	5,035,156
Non Wage	749,130	794,988
Development Expenditure		
Domestic Development	1,812,405	507,655
External Financing	480,000	471,390
Total Expenditure	7,248,523	6,809,190

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

Service Area 10 Primary HealthCare

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 120007 Support Services					

VOTE: 841 Kabarole District

211101 General Staff Salaries		4,723,134	0	0	0	4,723,134
Total Cost of Support Services		4,723,134	0	0	0	4,723,134
Budget Output 320022 Immunisation Services						
221002 Workshops, Meetings and Seminars		0	112,000	0	104,556	216,556
Total for LCIII: Busoro Subcounty			County: Burahya County			104,556
LCII: At subcounty level	across the entire district	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			104,556
221011 Printing, Stationery, Photocopying and Binding		0	10,000	0	13,070	23,070
Total for LCIII: Busoro Subcounty			County: Burahya County			13,070
LCII: At subcounty level	all facilities across the district	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			13,070
227001 Travel inland		0	33,000	0	104,556	137,556
Total for LCIII: Busoro Subcounty			County: Burahya County			104,556
LCII: At subcounty level	Across the whole district	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			104,556
227004 Fuel, Lubricants and Oils		0	45,000	0	39,209	84,209
Total for LCIII: Busoro Subcounty			County: Burahya County			39,209
LCII: At subcounty level	entire district	Fuel, Oils and Lubricants - Diesel	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			39,209
Total Cost of Immunisation Services		0	200,000	0	261,390	461,390
Budget Output 320033 Outpatient Services						
225204 Monitoring and Supervision of capital work		0	0	11,766	0	11,766
Total for LCIII: Busoro Subcounty			County: Burahya County			11,766
LCII: At subcounty level	all projects across the district	investment costs	Source: Programme Conditional Grant - BOQS,EIA,SIA,feasibility study	Development 153-o/w Health Development - Formula and performance part		11,766
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	11,766	0	11,766
Total for LCIII: Busoro Subcounty			County: Burahya County			11,766
LCII: At subcounty level	All facilities	Machinery and Equipment - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			11,766
312121 Non-Residential Buildings - Acquisition		0	0	70,593	0	70,593

VOTE: 841 Kabarole District

Total for LCIII: Mugusu Subcounty		County: Burahya County			35,297
LCII: Nyabuswa	Nyabuswa variation	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		35,297
Total for LCIII: Hakibale Subcounty		County: Burahya County			35,297
LCII: Kitule	kitule	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		35,297
312233 Medical, Laboratory and Research & appliances - Acquisition				0 0 413,531 0	413,531
Total for LCIII: Harugongo Subcounty		County: Burahya County			150,000
LCII: Nyantaboma	Nyantaboma HCIII	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		150,000
Total for LCIII: Kiko Town Council		County: Burahya County			110,000
LCII: Kiko Ward	Medical equipment for new construction-Kiko HCIII	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		110,000
Total for LCIII: Busoro Subcounty		County: Burahya County			23,531
LCII: At subcounty level	across the district	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		23,531
Total for LCIII: Rwengaju		County: Burahya County			130,000
LCII: Kidubuli	medical equipment at Kidubuli HCII	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		130,000
Total Cost of Outpatient Services					507,655
Budget Output 320053 Child Health Services					
221002 Workshops, Meetings and Seminars				0 0 0 80,000	80,000
Total for LCIII:		County:			80,000
LCII:	across the entire district	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		80,000
221011 Printing, Stationery, Photocopying and Binding				0 0 0 10,000	10,000
Total for LCIII: Busoro Subcounty		County: Burahya County			10,000

VOTE: 841 Kabarole District

LCII: At subcounty level	across the entire district	Office Supplies - Assorted Printing Materials and Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)	10,000		
227001 Travel inland		0	0	0	80,000	80,000
Total for LCIII: Busoro Subcounty		County: Burahya County			80,000	
LCII: At subcounty level	across the district	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	80,000		
227004 Fuel, Lubricants and Oils		0	0	0	30,000	30,000
Total for LCIII: Busoro Subcounty		County: Burahya County			30,000	
LCII: At subcounty level	across the entire district	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)	30,000		
Total Cost of Child Health Services		0	0	0	200,000	200,000
Budget Output 320165 Primary Health care services						
263308 Sector Conditional Grant (Non-Wage)		0	511,869	0	0	511,869
Total for LCIII: Kicwamba Subcounty		County: Burahya County			71,142	
LCII: At sub county level	community health centre	Community Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,994		
LCII: At sub county level	KICWAMBA HCIII	KICWAMBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,737		
LCII: At sub county level	Kicwamba HCIII	KICWAMBA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,813		
LCII: At sub county level	Kitule	KITULI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,737		
LCII: At sub county level	Kitule	KITULI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,993		
LCII: Bwanika	Bwanika HCII	BWANIKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,868		
Total for LCIII: Ruteete Subcounty		County: Burahya County			32,340	
LCII: Kyamukoka	Nkuruba HCIII	Nkuruba Health Cente	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,485		
LCII: Rurama	Rurama HCIII	RURAMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,868		

VOTE: 841 Kabarole District

LCII: Rutoma	Nkuruba HCIII	Nkuruba Health Cente	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	15,987
Total for LCIII: Kijura Town Council		County: Burahya County		7,868
LCII: Kijura Ward	Nsorro HCII	NSORRO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,868
Total for LCIII: Mugusu Town Council		County: Burahya County		31,227
LCII: Kiboha Ward	Mugusu HCIII	MUGUSU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,490
LCII: Kiboha Ward	Mugusu HCIII	MUGUSU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,737
Total for LCIII: Harugongo Subcounty		County: Burahya County		27,948
LCII: Nyantaboma	Nyantaboma HCIII	NYANTABOMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,737
LCII: Nyantaboma	Nyantaboma HCIII	NYANTABOMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,211
Total for LCIII: Karangura Subcounty		County: Burahya County		18,967
LCII: Nyakitokoli	Nyakitokoli HCIII	NYAKITOKOLI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,230
LCII: Nyakitokoli	Nyakitokoli HCIII	NYAKITOKOLI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,737
Total for LCIII: Kabende Subcounty		County: Burahya County		40,100
LCII: Kabende	Kabende HCIII	KABENDE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,737
LCII: Kabende	Kabende HCIII	KABENDE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,494
LCII: Kyamwirukya	Kasessenge HCII	KASESENDE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,868
Total for LCIII: Kiko Town Council		County: Burahya County		20,793
LCII: Kiko Ward	kiiko TC HCIII	kiko TC HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,737

VOTE: 841 Kabarole District

LCII: Kiko Ward	Kiiko TC HCIII	kiko TC HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,056
Total for LCIII: Kasenda Subcounty		County: Burahya County		27,830
LCII: At sub county level	Kasenda HCIII	KASENDA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,093
LCII: Kasenda	Kasenda HCIII	KASENDA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,737
Total for LCIII: Mugusu Subcounty		County: Burahya County		25,764
LCII: Nyabuswa	Nyabuswa	NYABUSWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,027
LCII: Nyabuswa	Nyabuswa HCIII	NYABUSWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,737
Total for LCIII: Busoro Subcounty		County: Burahya County		56,364
LCII: Kaswa Parish	Kaswa HCIII	KASWA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,647
LCII: Kaswa Parish	Kaswa HCIII	KASWA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,737
LCII: Kirere	Kirere HCII	KIRERE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,868
LCII: Rwengaju Parish	Kidubuli	KIDUBULI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,737
LCII: Rwengaju Parish	Kidubuli HCIII	KIDUBULI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,374
Total for LCIII: Hakibale Subcounty		County: Burahya County		7,868
LCII: Kahangi	kahangi	KAHANGI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,868
Total for LCIII: Kibasi Town Council		County: Burahya County		30,169
LCII: Kibasi Ward	Kijura HCIII	KIJURA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,737

VOTE: 841 Kabarole District

LCII: Kibasi Ward	Kijura HCIII	KIJURA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,432
Total for LCIII: Missing Subcounty		County: Missing County		113,489
LCII: Missing Parish	Iruhura	Iruhura Health Center	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,737
LCII: Missing Parish	Iruhura HCIII	Iruhura Health Center	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,719
LCII: Missing Parish	Ruteete	RUTEETE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,348
LCII: Missing Parish	Ruteete HCIV	RUTEETE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	78,685

Total Cost of Primary Health care services	0	511,869	0	0	511,869
Total Cost of Population Health, Safety and Management	4,723,134	711,869	507,655	461,390	6,404,049
Total Cost of Human Capital Development	4,723,134	711,869	507,655	461,390	6,404,049
Total Cost of Primary HealthCare	4,723,134	711,869	507,655	461,390	6,404,049

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						
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000	
Total Cost of Planning and Budgeting services	0	2,000	0	0	2,000	
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	0	5,000	5,000	
Total for LCIII: Busoro Subcounty	County: Burahya County				5,000	
LCII: At subcounty level	across the entire district	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 254-Baylor International (Uganda)	5,000		
227001 Travel inland	0	0	0	5,000	5,000	
Total for LCIII:	County:				5,000	

VOTE: 841 Kabarole District

LCII:	across the entire district	Travel Inland - Allowances	Source: External Financing 254-Baylor International (Uganda)		5,000	
Total Cost of HIV/AIDS Mainstreaming		0	0	0	10,000	10,000
Budget Output 120007 Support Services						
211101 General Staff Salaries		312,022	0	0	0	312,022
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0	9,000	0	0	9,000
227001 Travel inland		0	4,000	0	0	4,000
Total Cost of Support Services		312,022	13,000	0	0	325,022
Budget Output 320066 Health System Strengthening						
221002 Workshops, Meetings and Seminars		0	25,688	0	0	25,688
221011 Printing, Stationery, Photocopying and Binding		0	3,211	0	0	3,211
223006 Water		0	900	0	0	900
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0	3,000	0	0	3,000
227001 Travel inland		0	25,688	0	0	25,688
227004 Fuel, Lubricants and Oils		0	9,633	0	0	9,633
Total Cost of Health System Strengthening		0	68,119	0	0	68,119
Total Cost of Population Health, Safety and Management		312,022	83,119	0	10,000	405,141
Total Cost of Human Capital Development		312,022	83,119	0	10,000	405,141
Total Cost of Health Management and Supervision		312,022	83,119	0	10,000	405,141
Total Cost of Health		5,035,156	794,988	507,655	471,390	6,809,190

VOTE: 841 Kabarole 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	9,120,790	8,418,848
Programme Conditional Grant - Wage Recurrent	7,664,272	0
Programme Conditional Grant - Non Wage Recurrent	1,339,772	1,357,845
District Unconditional Grant Non-Wage	5,900	5,900
District Unconditional Grant Wage	85,000	7,026,257
Locally Raised Revenues	6,360	6,360
Other Transfers from Central Government	19,487	22,487
Development Revenues	1,339,921	412,551
Programme Conditional Grant - Development	1,339,921	350,551
District Discretionary Equalisation Development Grant	0	62,000
Total Revenues Shares	10,460,711	8,831,399

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	7,749,272	7,026,257
Non Wage	1,371,519	1,392,591
Development Expenditure		
Domestic Development	1,339,921	412,551
External Financing	0	0
Total Expenditure	10,460,711	8,831,399

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					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000034 Education and Skills Development					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	2,000	0	2,000

VOTE: 841 Kabarole District

Total for LCIII: Missing Subcounty		County: Missing County			2,000
LCII: Missing Parish	Various	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
225204 Monitoring and Supervision of capital work		0	0	6,504	0
Total for LCIII:		County:			11,052
LCII:	Kiwamba Seed Secondary School	Monitoring of UGIFT Project	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		11,052
Total for LCIII: Missing Subcounty		County: Missing County			6,504
LCII: Missing Parish	Various SFG Projects	Monitoring and supervision of capital work	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		6,504
312121 Non-Residential Buildings - Acquisition		0	0	110,000	0
Total for LCIII: Ruteete Subcounty		County: Burahya County			110,000
LCII: Rurama	Two classroom block at Rweteera P.S.	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		110,000
312139 Other Structures - Acquisition		0	0	60,000	0
Total for LCIII:		County:			20,000
LCII:	5-stance Latrine at Kiburara P.S.	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,000
Total for LCIII: Mugusu Town Council		County: Burahya County			40,000
LCII: Burungu Ward	5 Stance Latrine at Mugusu P.S.	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,000
LCII: Kiboha Ward	5-stance latrine at Nyansozi P.S.	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,000
312235 Furniture and Fittings - Acquisition		0	0	13,000	0
Total for LCIII: Ruteete Subcounty		County: Burahya County			13,000
LCII: Rurama	Rweteera P.S.	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		13,000
Total Cost of Education and Skills Development		0	0	191,504	0
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries		3,843,677	0	0	0
Total Cost of Primary Education Services		3,843,677	0	0	0

VOTE: 841 Kabarole District

Budget Output 320162 Capitation (Primary)

263308 Sector Conditional Grant (Non-Wage)		0	619,252	0	0	619,252
Total for LCIII: Missing Subcounty		County: Missing County				619,252
LCII: Missing Parish	Buhara P.S,	Buhara P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,167
LCII: Missing Parish	Bunyonyi P.S.	Bunyonyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,390
LCII: Missing Parish	Busaiga P.S.	Busaiga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,557
LCII: Missing Parish	Bwabya P.S.	Bwabya	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,237
LCII: Missing Parish	Bwanika P.S.	BWANIKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,876
LCII: Missing Parish	Harugongo P.S.	Harugongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			28,943
LCII: Missing Parish	Hope P.S.	Hope P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,515
LCII: Missing Parish	Iruhuura P.S.	IRUHUURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,987
LCII: Missing Parish	Kabende P.S.	Kabende P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,660
LCII: Missing Parish	Kaboyo P.S.	KABOYO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,601
LCII: Missing Parish	Kahuna P.S.	KAHUNA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,533
LCII: Missing Parish	Kamabaale P.S.	KAMABALE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,669
LCII: Missing Parish	Kasenda P.S.	KASENDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,087

VOTE: 841 Kabarole District

LCII: Missing Parish	Kasiisi P.S.	Kasiisi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,135
LCII: Missing Parish	Kiamara P.S.	Kiamara	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,387
LCII: Missing Parish	Kiboha P.S.	Kiboha P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,583
LCII: Missing Parish	Kiburara P.S.	Kiburara P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,114
LCII: Missing Parish	Kibyo Hill P.S.	Kibyo Hill PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,549
LCII: Missing Parish	Kichwamba P.S.	Kichwamba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,973
LCII: Missing Parish	Kigarama Boys P.S.	Kigarama Boys	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,470
LCII: Missing Parish	Kiko P.S.	Kiko P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,933
LCII: Missing Parish	Kinyabuhara P.S.	Kinyabuhara	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,707
LCII: Missing Parish	Kinyankende P.S.	KINYANKENDE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,979
LCII: Missing Parish	Komyamperre P.S.	Komyamperre P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,732
LCII: Missing Parish	Kyairumba P.S.	Kyairumba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,929
LCII: Missing Parish	Kyaitamba P.S.	KYAITAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,977
LCII: Missing Parish	Kyantambara P.S.	KYANTAMBAR A P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,495

VOTE: 841 Kabarole District

LCII: Missing Parish	Kyanyawara P.S.	Kyanyawara P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,718
LCII: Missing Parish	Magunga P.S.	MAGUNGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,682
LCII: Missing Parish	Mahyoro P.S.	Mahyoro P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,204
LCII: Missing Parish	Mbuga P.S.	MBUGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,923
LCII: Missing Parish	Mituuli P.S.	Mituuli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,119
LCII: Missing Parish	Mpinga P.S.	Mpinga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,959
LCII: Missing Parish	Mpumbu P.S.	Mpumbu P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,210
LCII: Missing Parish	Mt. Gessi P.S.	Mt. Gessi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,528
LCII: Missing Parish	Mugusu P.S.	Mugusu	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,453
LCII: Missing Parish	Muhangi P.S.	Muhangi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,242
LCII: Missing Parish	Nyabweya P.S,	NYABWEYA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,251
LCII: Missing Parish	Nyakitokoli P.S.	NYAKITOKOLI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,171
LCII: Missing Parish	Nyamisingiri SDA P.S.	Nyamisingiri SDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,701
LCII: Missing Parish	Nyansozi P.S.	Nyansozi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,540

VOTE: 841 Kabarole District

LCII: Missing Parish	Nyarukamba P.S.	Nyarukamba P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,036		
LCII: Missing Parish	Pere Achte P.S.	PERE ACHTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,413		
LCII: Missing Parish	Rutoma B P.S.	Rutoma B P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,907		
LCII: Missing Parish	Rwankyenzi P.S.	RWANKYENZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,473		
LCII: Missing Parish	Rwenkuba P.S.	RWENKUBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,401		
LCII: Missing Parish	Rweteera P.S.	Rweteera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,362		
LCII: Missing Parish	St. Kizito P.S.	St. Kizito P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,778		
Total Cost of Capitation (Primary)		0	619,252	0	0	619,252
Total Cost of Education,Sports and skills		3,843,677	619,252	191,504	0	4,654,432
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming		0	2,000	0	0	2,000
Total Cost of Population Health, Safety and Management		0	2,000	0	0	2,000
Total Cost of Human Capital Development		3,843,677	621,252	191,504	0	4,656,432
Total Cost of Pre-Primary and Primary Education		3,843,677	621,252	191,504	0	4,656,432
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
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 000034 Education and Skills Development						
225204 Monitoring and Supervision of capital work		0	0	11,052	0	11,052

VOTE: 841 Kabarole District

Total for LCIII:		County:		11,052
LCII:	Kiwamba Seed Secondary School	Monitoring of UGIFT Project	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	11,052
Total for LCIII: Missing Subcounty		County: Missing County		6,504
LCII: Missing Parish	Various SFG Projects	Monitoring and supervision of capital work	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,504
228001 Maintenance-Buildings and Structures		0	0	199,995
Total for LCIII: Kiwamba Subcounty		County: Burahya County		199,995
LCII: Kihondo	Kiwamba Seed Secondary School	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	199,995
228002 Maintenance-Transport Equipment		0	0	10,000
Total for LCIII:		County:		10,000
LCII:	Kiwamba Seed Secondary School	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	10,000
Total Cost of Education and Skills Development		0	0	221,047
Budget Output 320158 Capitation (Secondary)				
263308 Sector Conditional Grant (Non-Wage)		0	217,840	0
Total for LCIII: Kasenda Subcounty		County: Burahya County		25,440
LCII: Nyabweya	Kasenda Seed School	KASENDA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	25,440
Total for LCIII: Missing Subcounty		County: Missing County		192,400
LCII: Missing Parish	Kaboyo S.S.	KABOYO S.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	67,140
LCII: Missing Parish	Noble Mayombo Memorial School	NOBLE MAYOMBO MEM SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	20,800
LCII: Missing Parish	Rusekere S.S.	RUSEKERE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	77,900
LCII: Missing Parish	Ruteete S.S	RUTEETE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	26,560
Total Cost of Capitation (Secondary)		0	217,840	0

VOTE: 841 Kabarole District

Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	3,132,251	0	0	0	3,132,251
Total Cost of Secondary Education Services	3,132,251	0	0	0	3,132,251
Total Cost of Education,Sports and skills	3,132,251	217,840	221,047	0	3,571,138
Total Cost of Human Capital Development	3,132,251	217,840	221,047	0	3,571,138
Total Cost of Secondary Education	3,132,251	217,840	221,047	0	3,571,138

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
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Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 000023 Inspection and Monitoring

221008 Information and Communication Technology Supplies.	0	1,418	0	0	1,418
221011 Printing, Stationery, Photocopying and Binding	0	390	0	0	390
227001 Travel inland	0	16,360	0	0	16,360
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Inspection and Monitoring	0	26,168	0	0	26,168

Budget Output 000034 Education and Skills Development

225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
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Total for LCIII:	County:				11,052
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LCII:	Kiwamba Seed Secondary School	Monitoring of UGIFT Project	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		11,052
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Total for LCIII: Missing Subcounty	County: Missing County				6,504
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LCII: Missing Parish	Various SFG Projects	Monitoring and supervision of capital work	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		6,504
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228001 Maintenance-Buildings and Structures	0	416,145	0	0	416,145
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Total for LCIII: Kiwamba Subcounty	County: Burahya County				199,995
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LCII: Kihondo	Kiwamba Seed Secondary School	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		199,995
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VOTE: 841 Kabarole District

Total Cost of Education and Skills Development	0	426,145	0	0	426,145
Budget Output 320014 Examinations and Assessments					
227001 Travel inland	0	22,487	0	0	22,487
Total Cost of Examinations and Assessments	0	22,487	0	0	22,487
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	50,329	0	0	0	50,329
221008 Information and Communication Technology Supplies.	0	2,732	0	0	2,732
221009 Welfare and Entertainment	0	3,168	0	0	3,168
221012 Small Office Equipment	0	500	0	0	500
227001 Travel inland	0	5,300	0	0	5,300
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Management of Education Services	50,329	15,700	0	0	66,029
Budget Output 320038 Sports Development and Oversight					
221005 Official Ceremonies and State Functions	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	28,000	0	0	28,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Sports Development and Oversight	0	50,000	0	0	50,000
Total Cost of Education,Sports and skills	50,329	540,500	0	0	590,829
SubProgramme 04 Labour and employment services					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Total Cost of Labour and employment services	0	10,000	0	0	10,000
Total Cost of Human Capital Development	50,329	550,500	0	0	600,829
Total Cost of Education&Sports Management and Inspection	50,329	550,500	0	0	600,829
Service Area 50 Special Needs Education					

VOTE: 841 Kabarole District

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					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Support Services	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	7,026,257	1,392,591	412,551	0	8,831,399

VOTE: 841 Kabarole 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	661,828	1,873,009
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Non-Wage	5,900	5,900
District Unconditional Grant Wage	210,000	422,150
Locally Raised Revenues	4,710	3,741
Other Transfers from Central Government	441,218	441,218
Development Revenues	1,000,000	10,000
Programme Conditional Grant - Development	1,000,000	0
District Discretionary Equalisation Development Grant	0	10,000
Total Revenues Shares	1,661,828	1,883,009

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	210,000	422,150
Non Wage	451,828	1,450,859
Development Expenditure		
Domestic Development	1,000,000	10,000
External Financing	0	0
Total Expenditure	1,661,828	1,883,009

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>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
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	8,500	0	0	8,500
Total Cost of Environment, Social Health and Safety	0	8,500	0	0	8,500

VOTE: 841 Kabarole District

Total Cost of Institutional Strengthening and Coordination	0	8,500	0	0	8,500
Total Cost of Agro-Industrialization	0	8,500	0	0	8,500
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of HIV/AIDS Mainstreaming	0	1,500	0	0	1,500
Total Cost of Land Management	0	1,500	0	0	1,500
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	1,500	0	0	1,500
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	172,342	0	0	0	172,342
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,657	0	0	4,657
211107 Boards, Committees and Council Allowances	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	9,641	0	0	9,641
221011 Printing, Stationery, Photocopying and Binding	0	3,160	0	0	3,160
225202 Environment Impact Assessment for Capital Works	0	2,500	0	0	2,500
225204 Monitoring and Supervision of capital work	0	30,000	0	0	30,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	390,000	0	0	390,000
228001 Maintenance-Buildings and Structures	0	202,600	0	0	202,600
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	0	0	100,000
228004 Maintenance-Other Fixed Assets	0	350,000	0	0	350,000
263402 Transfer to Other Government Units	0	324,301	0	0	324,301
Total for LCIII:	County:				116,460
LCII:	Mugusu	Mugusu Urban	Source: Other Transfers from Central Road Maintenance	Government OGT009-Uganda Road Fund (URF)	37,632

VOTE: 841 Kabarole District

LCII:	Sub Counties	CARS bottleneck removal	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	78,828		
Total for LCIII: Kijura Town Council		County: Burahya County		105,723		
LCII: whole town council		Kijura Urban road maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	105,723		
Total for LCIII: Kiko Town Council		County: Burahya County		102,118		
LCII: whole town council	Kiko	Kiko urban road maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	102,118		
312131 Roads and Bridges - Acquisition		0	0	10,000	0	10,000
Total for LCIII: Busoro Subcounty		County: Burahya County		10,000		
LCII: Busoro Parish	Swamp raising	Roads and Bridges - Maintenance and Repair	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000		
Total Cost of District , Urban and Community Access Road Maintenance		172,342	1,440,859	10,000	0	1,623,201
Budget Output 260009 Road Maintenance						
211101 General Staff Salaries		249,808	0	0	0	249,808
Total Cost of Road Maintenance		249,808	0	0	0	249,808
Total Cost of Transport Asset Management		422,150	1,440,859	10,000	0	1,873,009
Total Cost of Integrated Transport Infrastructure And Services		422,150	1,440,859	10,000	0	1,873,009
Total Cost of Community Access Roads		422,150	1,450,859	10,000	0	1,883,009
Total Cost of Roads and Engineering		422,150	1,450,859	10,000	0	1,883,009

VOTE: 841 Kabarole 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	117,969	201,865
District Unconditional Grant Wage	52,000	131,106
Locally Raised Revenues	1,000	1,000
Programme Conditional Grant - Non Wage Recurrent	64,969	69,759
Development Revenues	629,101	782,090
Programme Conditional Grant - Development	614,286	767,276
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	747,070	983,955
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	52,000	131,106
Non Wage	65,969	70,759
Development Expenditure		
Domestic Development	629,101	782,090
External Financing	0	0
Total Expenditure	747,070	983,955

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 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	5,057	0	0	5,057
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000

VOTE: 841 Kabarole District

Total Cost of HIV/AIDS Mainstreaming		0	10,057	0	0	10,057
Total Cost of Land Management		0	10,057	0	0	10,057
SubProgramme 03 Water Resources Management						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries		51,840	0	0	0	51,840
221002 Workshops, Meetings and Seminars		0	0	10,000	0	10,000
Total for LCIII: Kiwamba Subcounty						5,000
LCII: Bwanika	Site meetings		Workshops, Meetings, Seminars - Training (Landscape)	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		5,000
Total for LCIII: Karangura Subcounty						5,000
LCII: Kamabale	Karangura (Site meetings)		Workshops, Meetings, Seminars - Training (Quality and Standards)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		5,000
221009 Welfare and Entertainment		0	2,384	0	0	2,384
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
223001 Property Management Expenses		0	0	3,000	0	3,000
Total for LCIII: Kiwamba Subcounty						3,000
LCII: Bwanika	Buhara Phase II		Property Management - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		3,000
224011 Research Expenses		0	0	19,220	0	19,220
Total for LCIII: Hakibale Subcounty						19,220
LCII: At subcounty level			Water Quality Testing and surveillance for Old and New Water Sources in Nyakitokoli, Mahyoro, Buhikira, Busaiga, Isunga, Mugusu, and Kasenda.	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		19,220
225202 Environment Impact Assessment for Capital Works		0	0	23,000	0	23,000
Total for LCIII: Kiwamba Subcounty						13,000

VOTE: 841 Kabarole District

LCII: Bwanika	Buhara	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	13,000		
Total for LCIII: Karangura Subcounty		County: Burahya County		10,000		
LCII: Kamabale	Karangura	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,000		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	45,000	0	45,000
Total for LCIII: Harugongo Subcounty		County: Burahya County		20,000		
LCII: Kyakaigo	Kanyatete in Harugongo S/C	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	20,000		
Total for LCIII: Kasenda Subcounty		County: Burahya County		25,000		
LCII: Nyabweya	Nyabweya Kasenda S/C	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	25,000		
225204 Monitoring and Supervision of capital work		0	0	12,187	0	12,187
Total for LCIII: Kicwamba Subcounty		County: Burahya County		6,377		
LCII: Bwanika	Buhara	Monitoring of Buhara water supply system Phase II	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	6,377		
Total for LCIII: Karangura Subcounty		County: Burahya County		5,809		
LCII: Kamabale	Karaangura	Monitoring of water projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,809		
227001 Travel inland		0	16,318	14,815	0	31,133
Total for LCIII: Karangura Subcounty		County: Burahya County		14,815		
LCII: Kamabale	Sanitation & Hygiene	Travel Inland - Conferences, Seminars and Workshops	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815		
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
228004 Maintenance-Other Fixed Assets		0	0	49,000	0	49,000
Total for LCIII: Hakibale Subcounty		County: Burahya County		49,000		

VOTE: 841 Kabarole District

LCII: At subcounty level	Rwengaju, Kiko, Hakibale and Kasenda	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	49,000		
312121 Non-Residential Buildings - Acquisition		0	0	20,000	0	20,000
Total for LCIII: Mugusu Town Council		County: Burahya County			20,000	
LCII: Kibeede Ward	2-stance lined latrine at Mugusu Market	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	20,000		
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	585,869	0	585,869
Total for LCIII:		County:			16,064	
LCII:		Retention for Water Extensions to, Kisondobi, Nfashumwana, Kyamakemba, Kabango, Mirongo, Katumba-Muhumbu, shallow Well Rehabilitations, VIP Latrine at and Harugongo	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	16,064		
Total for LCIII: Kiewamba Subcounty		County: Burahya County			279,805	
LCII: Bwanika	Buhara	Buhara Water Supply System Phase II in Bwanika Parish Kabarole District	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	267,363		
LCII: Bwanika	Buhara	Retention for Buhara Water Supply System Phase I in Bwanika Parish	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	12,443		
Total for LCIII: Karangura Subcounty		County: Burahya County			290,000	
LCII: Kamabale	Karangura S/C	Karangura Water Supply System	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	290,000		
Total Cost of Planning and Budgeting services		51,840	30,702	782,090	0	864,632
Total Cost of Water Resources Management		51,840	30,702	782,090	0	864,632

VOTE: 841 Kabarole District

Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	51,840	40,759	782,090	0	874,689
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	79,266	0	0	0	79,266
227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Inspection and Monitoring	79,266	30,000	0	0	109,266
Total Cost of Strengthening institutional support	79,266	30,000	0	0	109,266
Total Cost of Community Mobilization And Mindset Change	79,266	30,000	0	0	109,266
Total Cost of Rural Water Supply and Sanitation	131,106	70,759	782,090	0	983,955
Total Cost of Water	131,106	70,759	782,090	0	983,955

VOTE: 841 Kabarole 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	397,697	391,049
District Unconditional Grant Non-Wage	5,900	5,900
District Unconditional Grant Wage	361,000	352,996
Locally Raised Revenues	6,900	6,900
Programme Conditional Grant - Non Wage Recurrent	23,897	25,253
Development Revenues	20,000	75,348
District Discretionary Equalisation Development Grant	20,000	75,348
Total Revenues Shares	417,697	466,397
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	361,000	352,996
Non Wage	36,697	38,053
Development Expenditure		
Domestic Development	20,000	75,348
External Financing	0	0
Total Expenditure	417,697	466,397

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 000089 Climate Change Mitigation					
227001 Travel inland	0	11,364	0	0	11,364
Total Cost of Climate Change Mitigation	0	11,364	0	0	11,364
Budget Output 140035 Land Information Management					
227001 Travel inland	0	0	15,000	0	15,000

VOTE: 841 Kabarole District

Total for LCIII: Busoro Subcounty		County: Burahya County			15,000
LCII: At subcounty level	Disrtict	Travel Inland - Land and Survey	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		15,000
Total Cost of Land Information Management		0	0	15,000	0
Total Cost of Environment and Natural Resources Management		0	11,364	15,000	0
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221011 Printing, Stationery, Photocopying and Binding		0	7	0	0
Total Cost of HIV/AIDS Mainstreaming		0	7	0	0
Total Cost of Land Management		0	7	0	0
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	11,371	15,000	0
Programme 08 Sustainable Energy Development					
SubProgramme 02 Transmission and Distribution					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries		352,996	0	0	0
221009 Welfare and Entertainment		0	2,376	0	0
227001 Travel inland		0	18,406	0	0
312139 Other Structures - Acquisition		0	0	60,348	0
Total for LCIII: Ruteete Subcounty					60,348
County: Burahya County					60,348
LCII: Rutoma	Busoro, Ruteete	Other Structures - Electrical Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		60,348
Total Cost of Planning and Budgeting services		352,996	20,782	60,348	0
Total Cost of Transmission and Distribution		352,996	20,782	60,348	0
Total Cost of Sustainable Energy Development		352,996	20,782	60,348	0
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
227001 Travel inland		0	5,900	0	0
Total Cost of Land Use Compliance		0	5,900	0	0
Total Cost of Institutional Coordination		0	5,900	0	0
Total Cost of Sustainable Urbanisation And Housing		0	5,900	0	0
Total Cost of Natural Resources Management		352,996	38,053	75,348	0

VOTE: 841 Kabarole District

Total Cost of Natural Resources	352,996	38,053	75,348	0	466,397
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VOTE: 841 Kabarole District

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	199,910	260,341
Programme Conditional Grant - Non Wage Recurrent	39,110	39,110
District Unconditional Grant Non-Wage	5,900	5,900
District Unconditional Grant Wage	146,000	191,432
Locally Raised Revenues	8,900	8,900
Other Transfers from Central Government	0	15,000
Total Revenues Shares	199,910	260,341
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	146,000	191,432
Non Wage	53,910	68,910
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	199,910	260,341

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 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	1,020	0	0	1,020
227001 Travel inland	0	51,010	0	0	51,010
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000

VOTE: 841 Kabarole District

228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
273101 Medical expenses (To general public)	0	980	0	0	980
282101 Donations	0	6,000	0	0	6,000
Total Cost of Inspection and Monitoring	0	68,510	0	0	68,510
Total Cost of Community sensitization and empowerment	0	68,510	0	0	68,510
Total Cost of Community Mobilization And Mindset Change	0	68,510	0	0	68,510
Total Cost of Community Mobilisation	0	68,510	0	0	68,510

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 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	400	0	0	400
Total Cost of HIV/AIDS Mainstreaming	0	400	0	0	400
Total Cost of Land Management	0	400	0	0	400
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	400	0	0	400
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	124,415	0	0	0	124,415
Total Cost of Capacity Strengthening	124,415	0	0	0	124,415
Total Cost of Education,Sports and skills	124,415	0	0	0	124,415
Total Cost of Human Capital Development	124,415	0	0	0	124,415
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	67,016	0	0	0	67,016
Total Cost of Inspection and Monitoring	67,016	0	0	0	67,016
Total Cost of Strengthening institutional support	67,016	0	0	0	67,016

VOTE: 841 Kabarole District

Total Cost of Community Mobilization And Mindset Change	67,016	0	0	0	67,016
Total Cost of Empowerment and Mindset Change	191,432	400	0	0	191,832
Total Cost of Community Based Services	191,432	68,910	0	0	260,341

VOTE: 841 Kabarole 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	113,877	68,688
District Unconditional Grant Non-Wage	38,888	39,205
District Unconditional Grant Wage	56,114	15,260
Locally Raised Revenues	18,875	14,224
Development Revenues	39,823	42,742
District Discretionary Equalisation Development Grant	39,823	42,742
Total Revenues Shares	153,699	111,431

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	56,114	15,260
Non Wage	57,763	53,428
Development Expenditure		
Domestic Development	39,823	42,742
External Financing	0	0
Total Expenditure	153,699	111,431

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 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Strengthening Accountability	0	1,000	0	0	1,000
Total Cost of Public Sector Transformation	0	1,000	0	0	1,000
Programme 18 Development Plan Implementation					

VOTE: 841 Kabarole District

SubProgramme 01 Development Planning, Research, Evaluation and Statistics

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	15,260	0	0	0	15,260
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	18,694	0	0	18,694
221009 Welfare and Entertainment	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	5,705	0	0	5,705
227001 Travel inland	0	7,030	0	0	7,030
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500
Total Cost of Planning and Budgeting services	15,260	43,928	0	0	59,188
Total Cost of Development Planning, Research, Evaluation and Statistics	15,260	43,928	0	0	59,188

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560019 Data Management and Dissemination

221002 Workshops, Meetings and Seminars	0	0	4,220	0	4,220
Total for LCIII: Busoro Subcounty					4,220
LCII: Busoro Parish	DNCC meetings	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,220
221008 Information and Communication Technology Supplies.	0	2,000	1,000	0	3,000
Total for LCIII: Busoro Subcounty					1,000
LCII: Busoro Parish	Planning Office	ICT - Assorted Hardware and Software Maintenance and Support	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000
221009 Welfare and Entertainment	0	0	1,000	0	1,000
Total for LCIII: Busoro Subcounty					1,000
LCII: Busoro		Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000
Total for LCIII: Busoro Subcounty					2,000

VOTE: 841 Kabarole District

LCII: Busoro Parish	Planning Office	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
221012 Small Office Equipment		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	2,500	0	0	2,500
225203 Appraisal and Feasibility Studies for Capital Works		0	0	3,000	0	3,000
Total for LCIII: Busoro Subcounty			County: Burahya County			3,000
LCII: Busoro Parish	Project field appraisals	Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000		
225204 Monitoring and Supervision of capital work		0	0	8,000	0	8,000
Total for LCIII: Busoro Subcounty			County: Burahya County			8,000
LCII: Busoro		Quarterly monitoring of DDEG projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,000		
227001 Travel inland		0	2,000	11,522	0	13,522
Total for LCIII: Busoro Subcounty			County: Burahya County			11,522
LCII: Busoro	LLG performance Assessment	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000		
LCII: Busoro	Support data collection	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,522		
227004 Fuel, Lubricants and Oils		0	0	3,000	0	3,000
Total for LCIII: Busoro Subcounty			County: Burahya County			3,000
LCII: Busoro Parish	Planing Office	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000		
312221 Light ICT hardware - Acquisition		0	0	9,000	0	9,000
Total for LCIII: Busoro Subcounty			County: Burahya County			9,000
LCII: Busoro	Procure a Projector	Light ICT Hardware - Projector	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000		
LCII: Busoro Parish	Procure 3 in 1 printer for DEC	Light ICT Hardware - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000		
Total Cost of Data Management and Dissemination		0	8,500	42,742	0	51,242
Total Cost of Resource Mobilization and Budgeting		0	8,500	42,742	0	51,242
Total Cost of Development Plan Implementation		15,260	52,428	42,742	0	110,431

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Total Cost of Planning and Statistics	15,260	53,428	42,742	0	111,431
Total Cost of Planning	15,260	53,428	42,742	0	111,431

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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	59,400	82,725
District Unconditional Grant Non-Wage	10,000	10,000
District Unconditional Grant Wage	33,000	56,725
Locally Raised Revenues	16,400	16,000
Total Revenues Shares	59,400	82,725

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	33,000	56,725
Non Wage	26,400	26,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	59,400	82,725

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 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
211101 General Staff Salaries	38,383	0	0	0	38,383
227001 Travel inland	0	2,600	0	0	2,600
Total Cost of HIV/AIDS Mainstreaming	38,383	2,600	0	0	40,983
Total Cost of Strengthening Accountability	38,383	2,600	0	0	40,983
Total Cost of Public Sector Transformation	38,383	2,600	0	0	40,983
Programme 18 Development Plan Implementation					

VOTE: 841 Kabarole District

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 560070 Development and Management of Internal Audit and Controls

211101 General Staff Salaries	18,342	0	0	0	18,342
221009 Welfare and Entertainment	0	792	0	0	792
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	8,608	0	0	8,608
227004 Fuel, Lubricants and Oils	0	11,000	0	0	11,000
Total Cost of Development and Management of Internal Audit and Controls	18,342	23,400	0	0	41,742
Total Cost of Accountability Systems and Service Delivery	18,342	23,400	0	0	41,742
Total Cost of Development Plan Implementation	18,342	23,400	0	0	41,742
Total Cost of Compliance	56,725	26,000	0	0	82,725
Total Cost of Internal Audit	56,725	26,000	0	0	82,725

VOTE: 841 Kabarole 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	97,570	93,128
Programme Conditional Grant - Non Wage Recurrent	11,570	11,524
District Unconditional Grant Non-Wage	10,000	10,000
District Unconditional Grant Wage	65,000	60,603
Locally Raised Revenues	11,000	11,000
Total Revenues Shares	97,570	93,128

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	65,000	60,603
Non Wage	32,570	32,524
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	97,570	93,128

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 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	43,594	0	0	0	43,594
227001 Travel inland	0	8,300	0	0	8,300
Total Cost of Planning and Budgeting services	43,594	8,300	0	0	51,894
Total Cost of Institutional Strengthening and Coordination	43,594	8,300	0	0	51,894

SubProgramme 04 Agricultural Market Access and Competitiveness

VOTE: 841 Kabarole District

Budget Output 000073 Marketing and value addition

227001 Travel inland	0	4,518	0	0	4,518
Total Cost of Marketing and value addition	0	4,518	0	0	4,518
Total Cost of Agricultural Market Access and Competitiveness	0	4,518	0	0	4,518
Total Cost of Agro-Industrialization	43,594	12,818	0	0	56,412

Programme 04 Manufacturing

SubProgramme 01 Industrial and Technological Development

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	3,000	0	0	3,000
Total Cost of Industrial and Technological Development	0	3,000	0	0	3,000
Total Cost of Manufacturing	0	3,000	0	0	3,000

Programme 05 Tourism Development

SubProgramme 01 Marketing and Promotion

Budget Output 120012 Tourism Investment, Promotion and Marketing

211101 General Staff Salaries	17,009	0	0	0	17,009
227001 Travel inland	0	7,580	0	0	7,580
Total Cost of Tourism Investment, Promotion and Marketing	17,009	7,580	0	0	24,589
Total Cost of Marketing and Promotion	17,009	7,580	0	0	24,589
Total Cost of Tourism Development	17,009	7,580	0	0	24,589

Programme 07 Private Sector Development

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	3,144	0	0	3,144
Total Cost of Capacity Strengthening	0	3,144	0	0	3,144
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	3,144	0	0	3,144
Total Cost of Private Sector Development	0	3,144	0	0	3,144

Programme 15 Community Mobilization And Mindset Change

SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	1,000	0	0	1,000
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Total Cost of Inspection and Monitoring	0	1,000	0	0	1,000
Total Cost of Strengthening institutional support	0	1,000	0	0	1,000
Total Cost of Community Mobilization And Mindset Change	0	1,000	0	0	1,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
227001 Travel inland	0	982	0	0	982
Total Cost of Human Resource Management	0	982	0	0	982
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Administrative and Support Services	0	4,000	0	0	4,000
Total Cost of Institutional Coordination	0	4,982	0	0	4,982
Total Cost of Governance And Security	0	4,982	0	0	4,982
Total Cost of Commercial Services	60,603	32,524	0	0	93,128
Total Cost of Trade, Industry and Local Development	60,603	32,524	0	0	93,128