

VOTE: 843 Kagadi 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	897,200	900,000
o/w Higher Local Government	254,800	257,600
o/w Lower Local Government	642,400	642,400
Discretionary Government Transfers	8,220,652	29,062,414
o/w Higher Local Government	7,120,786	27,960,012
o/w Lower Local Government	1,099,866	1,102,401
Conditional Government Transfers	32,749,240	14,851,920
o/w Higher Local Government	32,749,240	14,851,920
o/w Lower Local Government	0	0
Other Government Transfers	1,357,808	1,038,212
o/w Higher Local Government	1,357,808	1,038,212
o/w Lower Local Government	0	0
External Financing	2,585,804	80,000
o/w Higher Local Government	2,585,804	80,000
o/w Lower Local Government	0	0
Grand Total	45,810,704	45,932,546
o/w Higher Local Government	44,068,439	44,187,744
o/w Lower Local Government	1,742,266	1,744,801

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	897,200	900,000
Advertisements/Bill Boards	55,200	55,200
Business licenses	154,000	154,000
Local Services Tax-Payable By Individuals	145,000	145,000
Market /Gate Charges	0	147,800
Miscellaneous receipts/income	154,000	154,000
Other licenses	145,000	0
Other taxes on specific services	124,000	124,000
Property related Duties/Fees	120,000	120,000
Discretionary Government Transfers	8,112,238	29,062,414
District Discretionary Equalisation Development Grant	726,196	730,143
District Unconditional Grant Non-Wage	989,655	990,948
District Unconditional Grant Wage	5,363,504	26,926,294
Urban Discretionary Equalisation Development Grant	91,860	92,133
Urban Unconditional Grant Wage	619,095	0
Urban Unconditional Non-Wage	321,929	322,896
Conditional Government Transfers	32,749,240	14,851,920
Programme Conditional Grant - Non Wage Recurrent	6,014,644	10,358,594
Programme Conditional Grant - Development	4,457,107	3,908,060
Programme Conditional Grant - Wage Recurrent	21,762,674	170,450
Transitional Conditional Grant - Development	514,815	414,815
Other Government Transfers	1,357,808	1,038,212
Micro Projects under Luwero Rwenzori Development Programme	0	445,194
Parish Community Associations (PCAs)	445,193	0
Results Based Financing (RBF)	10,000	0
Support to PLE (UNEB)	40,000	45,000
Uganda Road Fund (URF)	832,615	508,019
Uganda Women Entrepreneurship Program(UWEP)	15,000	40,000
Youth Livelihood Programme (YLP)	15,000	0
External Financing	2,585,804	80,000
Baylor International (Uganda)	66,000	80,000
Global Alliance for Vaccines and Immunization (GAVI)	539,012	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
United Nations Children Fund (UNICEF)	1,280,000	0
World Health Organisation (WHO)	700,792	0
Total Revenues Shares	45,702,290	45,932,546

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	3,547,014	15,000	0	0	3,562,013
o/w: Wage:	2,323,200	0	0	0	2,323,200
Non-Wage Recurrent:	515,170	15,000	0	0	530,170
Development:	708,643	0	0	0	708,643
Tourism Development	4,000	2,800	0	0	6,800
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,000	2,800	0	0	6,800
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	1,800,889	8,000	0	0	1,808,889
o/w: Wage:	523,000	0	0	0	523,000
Non-Wage Recurrent:	154,045	8,000	0	0	162,045
Development:	1,123,844	0	0	0	1,123,844
Private Sector Development	66,503	12,000	0	0	78,503
o/w: Wage:	46,233	0	0	0	46,233
Non-Wage Recurrent:	12,270	12,000	0	0	24,270
Development:	8,000	0	0	0	8,000
Integrated Transport Infrastructure And Services	1,120,000	2,000	508,019	0	1,630,019
o/w: Wage:	120,000	0	0	0	120,000
Non-Wage Recurrent:	1,000,000	2,000	508,019	0	1,510,019
Development:	0	0	0	0	0
Human Capital Development	29,301,063	12,900	530,194	0	29,924,156
o/w: Wage:	21,080,585	0	0	0	21,080,585
Non-Wage Recurrent:	5,834,154	12,900	530,194	0	6,377,247
Development:	2,386,324	0	0	80,000	2,466,324
Public Sector Transformation	5,976,807	46,450	0	0	6,023,258
o/w: Wage:	1,539,515	0	0	0	1,539,515

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	3,626,072	46,450	0	0	3,672,522
Development:	811,220	0	0	0	811,220
Community Mobilization And Mindset Change	585,104	28,000	0	0	613,104
o/w: Wage:	499,052	0	0	0	499,052
Non-Wage Recurrent:	86,052	28,000	0	0	114,052
Development:	0	0	0	0	0
Governance And Security	895,985	715,600	0	0	1,611,585
o/w: Wage:	630,000	0	0	0	630,000
Non-Wage Recurrent:	265,985	715,600	0	0	981,585
Development:	0	0	0	0	0
Development Plan Implementation	616,970	57,250	0	0	674,220
o/w: Wage:	335,159	0	0	0	335,159
Non-Wage Recurrent:	174,691	57,250	0	0	231,941
Development:	107,120	0	0	0	107,120
Grand Total	43,914,333	900,000	1,038,212	80,000	45,932,546
Grand Total Wage	27,096,744	0	0	0	27,096,744
Grand Total Non-Wage Recurrent	11,672,438	900,000	1,038,212	0	13,610,650
Grand Total Development	5,145,151	0	0	80,000	5,225,151

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Administration	4,452,348	6,053,257
o/w Higher Local Government	3,745,428	4,950,856
o/w Lower Local Government	706,920	1,102,401
Finance	423,550	423,550
o/w Higher Local Government	423,550	423,550
o/w Lower Local Government	0	0
Statutory bodies	1,543,794	1,541,794
o/w Higher Local Government	901,394	899,394
o/w Lower Local Government	642,400	642,400
Production and Marketing	2,414,667	3,768,228
o/w Higher Local Government	2,414,667	3,768,228
o/w Lower Local Government	0	0
Health	12,215,888	9,630,868
o/w Higher Local Government	11,822,942	9,630,868
o/w Lower Local Government	392,946	0
Education	19,733,287	19,808,095
o/w Higher Local Government	19,733,287	19,808,095
o/w Lower Local Government	0	0
Roads and Engineering	1,954,615	1,630,019
o/w Higher Local Government	1,954,615	1,630,019
o/w Lower Local Government	0	0
Water	1,061,006	1,015,397
o/w Higher Local Government	1,061,006	1,015,397
o/w Lower Local Government	0	0
Natural Resources	251,263	557,277
o/w Higher Local Government	251,263	557,277
o/w Lower Local Government	0	0
Community Based Services	1,322,310	1,098,297
o/w Higher Local Government	1,322,310	1,098,297
o/w Lower Local Government	0	0
Planning	204,317	250,670
o/w Higher Local Government	204,317	250,670
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Internal Audit	64,000	64,000
o/w Higher Local Government	64,000	64,000
o/w Lower Local Government	0	0
Trade, Industry and Local Development	61,245	91,093
o/w Higher Local Government	61,245	91,093
o/w Lower Local Government	0	0
Grand Total	45,702,290	45,932,546
o/w Higher Local Government	43,960,025	44,187,744
o/w: Wage:	27,745,273	27,096,744
Non-Wage Recurrent:	8,231,917	12,259,645
Domestic Devt:	5,397,032	4,751,355
External Financing:	2,585,804	80,000
o/w Lower Local Government	1,742,266	1,744,801
o/w: Wage:	0	0
Non-Wage Recurrent:	1,349,320	1,351,005
Domestic Devt:	392,946	393,796
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,875,952	5,242,037
Urban Unconditional Grant Wage	385,082	0
District Unconditional Grant Non-Wage	137,779	137,562
District Unconditional Grant Wage	1,964,293	1,539,515
Locally Raised Revenues	61,450	61,450
Multi-Sectoral Transfers to LLGs_NonWage	706,920	708,605
Programme Conditional Grant - Non Wage Recurrent	620,429	2,794,904
Development Revenues	576,396	811,220
Transitional Conditional Grant - Development	500,000	400,000
District Discretionary Equalisation Development Grant	76,396	17,424
Multi-Sectoral Transfers to LLGs_Gou	0	393,796
Total Revenues Shares	4,452,348	6,053,257

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	2,349,375	1,539,515
Non Wage	1,526,577	3,702,522
Development Expenditure		
Domestic Development	576,396	811,220
External Financing	0	0
Total Expenditure	4,452,348	6,053,257

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

Service Area 10 Administration and Management

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

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Programme 01 Agro-Industrialization

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 000006 Planning and Budgeting services

227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
Total Cost of Planning and Budgeting services	0	30,000	0	0	30,000
Total Cost of Institutional Strengthening and Coordination	0	30,000	0	0	30,000
Total Cost of Agro-Industrialization	0	30,000	0	0	30,000

Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000006 Planning and Budgeting services

227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
Total Cost of Planning and Budgeting services	0	14,000	0	0	14,000

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

211101 General Staff Salaries	1,539,515	0	0	0	1,539,515
221003 Staff Training	0	0	9,424	0	9,424
Total for LCIII:	County:				9,424

LCII:	kagadi district headquarters	Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	9,424
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221008 Information and Communication Technology Supplies.	0	6,942	6,500	0	13,442
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Total for LCIII:	County:				6,500
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LCII:	KAGADI DISTRICT HEADQUARTERS	ICT - Assorted Computer Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,500
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221009 Welfare and Entertainment	0	3,175	0	0	3,175
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000
223001 Property Management Expenses	0	6,000	0	0	6,000
223004 Guard and Security services	0	5,000	0	0	5,000
223005 Electricity	0	6,000	0	0	6,000

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223006 Water		0	1,000	0	0	1,000
224010 Protective Gear		0	0	1,500	0	1,500
Total for LCIII: Kagadi Town Council			County: Buyaga East			1,500
LCII: Kagadi Central Ward	kagadi district headquarters	Protective Gear - Personal Protective Equipment		Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,500
227001 Travel inland		0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils		0	30,000	0	0	30,000
228002 Maintenance-Transport Equipment		0	14,000	0	0	14,000
273104 Pension		0	872,273	0	0	872,273
273105 Gratuity		0	1,179,420	0	0	1,179,420
312121 Non-Residential Buildings - Acquisition		0	0	400,000	0	400,000
Total for LCIII: Kagadi Town Council			County: Buyaga East			300,000
LCII: Kagadi Central Ward		Non Residential Buildings - Office Building		Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		300,000
Total for LCIII: Mabaale Town Council			County: Buyaga East			100,000
LCII: Kyetera Ward	Mabaale town council headquarters	Non Residential Buildings - Office Building		Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		100,000
352880 Salary Arrears Budgeting		0	144,199	0	0	144,199
352881 Pension and Gratuity Arrears Budgeting		0	599,013	0	0	599,013
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		1,539,515	2,901,022	417,424	0	4,857,961
Budget Output 390003 Policy and System reviews						
221008 Information and Communication Technology Supplies.		0	8,000	0	0	8,000
222001 Information and Communication Technology Services.		0	3,000	0	0	3,000
Total Cost of Policy and System reviews		0	11,000	0	0	11,000
Total Cost of Strengthening Accountability		1,539,515	2,926,022	417,424	0	4,882,961
SubProgramme 03 Human Resource Management						
Budget Output 000049 Recruitment services						
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000

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Total Cost of Recruitment services	0	2,000	0	0	2,000
Budget Output 390014 Development and Operationalion of Human Resource System					
221011 Printing, Stationery, Photocopying and Binding	0	10,395	0	0	10,395
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Development and Operationalion of Human Resource System	0	18,395	0	0	18,395
Budget Output 390018 Statutory Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,992	0	0	7,992
221011 Printing, Stationery, Photocopying and Binding	0	4,508	0	0	4,508
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Statutory Services	0	17,500	0	0	17,500
Total Cost of Human Resource Management	0	37,895	0	0	37,895
Total Cost of Public Sector Transformation	1,539,515	2,963,917	417,424	0	4,920,856
Total Cost of Administration and Management	1,539,515	2,993,917	417,424	0	4,950,856
Total Cost of Administration	1,539,515	2,993,917	417,424	0	4,950,856

Subcounty / Town Council / Division: 237610 Muhorro 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 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	14,032	0	0	14,032
312121 Non-Residential Buildings - Acquisition	0	0	10,929	0	10,929
Total Cost of Capacity Strengthening	0	14,032	10,929	0	24,961
Total Cost of Human Resource Management	0	14,032	10,929	0	24,961
Total Cost of Public Sector Transformation	0	14,032	10,929	0	24,961

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Total Cost of Administration and Management	0	14,032	10,929	0	24,961
Total Cost of 237610 Muhorro Subcounty	0	14,032	10,929	0	24,961

Subcounty / Town Council / Division: 237611 Mabaale Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	7,042	0	0	7,042
312121 Non-Residential Buildings - Acquisition	0	0	5,072	0	5,072
Total Cost of Capacity Strengthening	0	7,042	5,072	0	12,114
Total Cost of Human Resource Management	0	7,042	5,072	0	12,114
Total Cost of Public Sector Transformation	0	7,042	5,072	0	12,114
Total Cost of Administration and Management	0	7,042	5,072	0	12,114
Total Cost of 237611 Mabaale Subcounty	0	7,042	5,072	0	12,114

Subcounty / Town Council / Division: 237612 Kagadi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	60,303	0	0	60,303
312121 Non-Residential Buildings - Acquisition	0	0	17,704	0	17,704
Total Cost of Capacity Strengthening	0	60,303	17,704	0	78,008
Total Cost of Human Resource Management	0	60,303	17,704	0	78,008
Total Cost of Public Sector Transformation	0	60,303	17,704	0	78,008
Total Cost of Administration and Management	0	60,303	17,704	0	78,008
Total Cost of 237612 Kagadi Town Council	0	60,303	17,704	0	78,008

Subcounty / Town Council / Division: 237613 Muhorro Town Council

Service Area 10 Administration and Management

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Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	59,220	0	0	59,220
312121 Non-Residential Buildings - Acquisition	0	0	17,373	0	17,373
Total Cost of Capacity Strengthening	0	59,220	17,373	0	76,593
Total Cost of Human Resource Management	0	59,220	17,373	0	76,593
Total Cost of Public Sector Transformation	0	59,220	17,373	0	76,593
Total Cost of Administration and Management	0	59,220	17,373	0	76,593
Total Cost of 237613 Muhorro Town Council	0	59,220	17,373	0	76,593

Subcounty / Town Council / Division: 237614 Kyaterekera 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 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	23,298	0	0	23,298
312121 Non-Residential Buildings - Acquisition	0	0	18,694	0	18,694
Total Cost of Capacity Strengthening	0	23,298	18,694	0	41,993
Total Cost of Human Resource Management	0	23,298	18,694	0	41,993
Total Cost of Public Sector Transformation	0	23,298	18,694	0	41,993
Total Cost of Administration and Management	0	23,298	18,694	0	41,993
Total Cost of 237614 Kyaterekera Subcounty	0	23,298	18,694	0	41,993

Subcounty / Town Council / Division: 237615 Kiryanga 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 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					

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221002 Workshops, Meetings and Seminars	0	25,811	0	0	25,811
312121 Non-Residential Buildings - Acquisition	0	0	20,800	0	20,800
Total Cost of Capacity Strengthening	0	25,811	20,800	0	46,612
Total Cost of Human Resource Management	0	25,811	20,800	0	46,612
Total Cost of Public Sector Transformation	0	25,811	20,800	0	46,612
Total Cost of Administration and Management	0	25,811	20,800	0	46,612
Total Cost of 237615 Kiryanga Subcounty	0	25,811	20,800	0	46,612

Subcounty / Town Council / Division: 237616 Bwikara 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 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	27,304	0	0	27,304
312121 Non-Residential Buildings - Acquisition	0	0	22,051	0	22,051
Total Cost of Capacity Strengthening	0	27,304	22,051	0	49,354
Total Cost of Human Resource Management	0	27,304	22,051	0	49,354
Total Cost of Public Sector Transformation	0	27,304	22,051	0	49,354
Total Cost of Administration and Management	0	27,304	22,051	0	49,354
Total Cost of 237616 Bwikara Subcounty	0	27,304	22,051	0	49,354

Subcounty / Town Council / Division: 237617 Paacwa 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 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	14,032	0	0	14,032
312121 Non-Residential Buildings - Acquisition	0	0	10,929	0	10,929
Total Cost of Capacity Strengthening	0	14,032	10,929	0	24,961
Total Cost of Human Resource Management	0	14,032	10,929	0	24,961
Total Cost of Public Sector Transformation	0	14,032	10,929	0	24,961

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Total Cost of Administration and Management	0	14,032	10,929	0	24,961
Total Cost of 237617 Paacwa Subcounty	0	14,032	10,929	0	24,961

Subcounty / Town Council / Division: 237618 Mpeefu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	29,974	0	0	29,974
312121 Non-Residential Buildings - Acquisition	0	0	24,288	0	24,288
Total Cost of Capacity Strengthening	0	29,974	24,288	0	54,262
Total Cost of Human Resource Management	0	29,974	24,288	0	54,262
Total Cost of Public Sector Transformation	0	29,974	24,288	0	54,262
Total Cost of Administration and Management	0	29,974	24,288	0	54,262
Total Cost of 237618 Mpeefu Subcounty	0	29,974	24,288	0	54,262

Subcounty / Town Council / Division: 237619 Kyenzige Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	17,566	0	0	17,566
312121 Non-Residential Buildings - Acquisition	0	0	13,891	0	13,891
Total Cost of Capacity Strengthening	0	17,566	13,891	0	31,456
Total Cost of Human Resource Management	0	17,566	13,891	0	31,456
Total Cost of Public Sector Transformation	0	17,566	13,891	0	31,456
Total Cost of Administration and Management	0	17,566	13,891	0	31,456
Total Cost of 237619 Kyenzige Subcounty	0	17,566	13,891	0	31,456

Subcounty / Town Council / Division: 237620 Ndaiga Subcounty

Service Area 10 Administration and Management

VOTE: 843 Kagadi District

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	13,874	0	0	13,874
312121 Non-Residential Buildings - Acquisition	0	0	10,798	0	10,798
Total Cost of Capacity Strengthening	0	13,874	10,798	0	24,672
Total Cost of Human Resource Management	0	13,874	10,798	0	24,672
Total Cost of Public Sector Transformation	0	13,874	10,798	0	24,672
Total Cost of Administration and Management	0	13,874	10,798	0	24,672
Total Cost of 237620 Ndaiga Subcounty	0	13,874	10,798	0	24,672

Subcounty / Town Council / Division: 237621 Rugashari 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 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	8,927	0	0	8,927
312121 Non-Residential Buildings - Acquisition	0	0	6,652	0	6,652
Total Cost of Capacity Strengthening	0	8,927	6,652	0	15,579
Total Cost of Human Resource Management	0	8,927	6,652	0	15,579
Total Cost of Public Sector Transformation	0	8,927	6,652	0	15,579
Total Cost of Administration and Management	0	8,927	6,652	0	15,579
Total Cost of 237621 Rugashari Subcounty	0	8,927	6,652	0	15,579

Subcounty / Town Council / Division: 237622 Kyanaisoke 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 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					

VOTE: 843 Kagadi District

221002 Workshops, Meetings and Seminars	0	11,518	0	0	11,518
312121 Non-Residential Buildings - Acquisition	0	0	8,823	0	8,823
Total Cost of Capacity Strengthening	0	11,518	8,823	0	20,342
Total Cost of Human Resource Management	0	11,518	8,823	0	20,342
Total Cost of Public Sector Transformation	0	11,518	8,823	0	20,342
Total Cost of Administration and Management	0	11,518	8,823	0	20,342
Total Cost of 237622 Kyanaisoke Subcounty	0	11,518	8,823	0	20,342

Subcounty / Town Council / Division: 237623 Burora 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 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	18,901	0	0	18,901
312121 Non-Residential Buildings - Acquisition	0	0	15,009	0	15,009
Total Cost of Capacity Strengthening	0	18,901	15,009	0	33,910
Total Cost of Human Resource Management	0	18,901	15,009	0	33,910
Total Cost of Public Sector Transformation	0	18,901	15,009	0	33,910
Total Cost of Administration and Management	0	18,901	15,009	0	33,910
Total Cost of 237623 Burora Subcounty	0	18,901	15,009	0	33,910

Subcounty / Town Council / Division: 237624 Kagadi 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 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	18,901	0	0	18,901
312121 Non-Residential Buildings - Acquisition	0	0	15,009	0	15,009
Total Cost of Capacity Strengthening	0	18,901	15,009	0	33,910
Total Cost of Human Resource Management	0	18,901	15,009	0	33,910
Total Cost of Public Sector Transformation	0	18,901	15,009	0	33,910

VOTE: 843 Kagadi District

Total Cost of Administration and Management	0	18,901	15,009	0	33,910
Total Cost of 237624 Kagadi Subcounty	0	18,901	15,009	0	33,910

Subcounty / Town Council / Division: 237625 Ruteete Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	8,142	0	0	8,142
312121 Non-Residential Buildings - Acquisition	0	0	5,994	0	5,994
Total Cost of Capacity Strengthening	0	8,142	5,994	0	14,135
Total Cost of Human Resource Management	0	8,142	5,994	0	14,135
Total Cost of Public Sector Transformation	0	8,142	5,994	0	14,135
Total Cost of Administration and Management	0	8,142	5,994	0	14,135
Total Cost of 237625 Ruteete Subcounty	0	8,142	5,994	0	14,135

Subcounty / Town Council / Division: 237626 Kabamba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	23,298	0	0	23,298
312121 Non-Residential Buildings - Acquisition	0	0	18,694	0	18,694
Total Cost of Capacity Strengthening	0	23,298	18,694	0	41,993
Total Cost of Human Resource Management	0	23,298	18,694	0	41,993
Total Cost of Public Sector Transformation	0	23,298	18,694	0	41,993
Total Cost of Administration and Management	0	23,298	18,694	0	41,993
Total Cost of 237626 Kabamba Subcounty	0	23,298	18,694	0	41,993

Subcounty / Town Council / Division: 237627 Kyakabadiima Subcounty

Service Area 10 Administration and Management

VOTE: 843 Kagadi District

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	11,361	0	0	11,361
312121 Non-Residential Buildings - Acquisition	0	0	8,692	0	8,692
Total Cost of Capacity Strengthening	0	11,361	8,692	0	20,053
Total Cost of Human Resource Management	0	11,361	8,692	0	20,053
Total Cost of Public Sector Transformation	0	11,361	8,692	0	20,053
Total Cost of Administration and Management	0	11,361	8,692	0	20,053
Total Cost of 237627 Kyakabadiima Subcounty	0	11,361	8,692	0	20,053

Subcounty / Town Council / Division: 257526 Mabaale 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 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	31,044	0	0	31,044
312121 Non-Residential Buildings - Acquisition	0	0	8,759	0	8,759
Total Cost of Capacity Strengthening	0	31,044	8,759	0	39,803
Total Cost of Human Resource Management	0	31,044	8,759	0	39,803
Total Cost of Public Sector Transformation	0	31,044	8,759	0	39,803
Total Cost of Administration and Management	0	31,044	8,759	0	39,803
Total Cost of 257526 Mabaale Town Council	0	31,044	8,759	0	39,803

Subcounty / Town Council / Division: 273382 Kyaterekera 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 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					

VOTE: 843 Kagadi District

221002 Workshops, Meetings and Seminars	0	25,935	0	0	25,935
312121 Non-Residential Buildings - Acquisition	0	0	7,197	0	7,197
Total Cost of Capacity Strengthening	0	25,935	7,197	0	33,132
Total Cost of Human Resource Management	0	25,935	7,197	0	33,132
Total Cost of Public Sector Transformation	0	25,935	7,197	0	33,132
Total Cost of Administration and Management	0	25,935	7,197	0	33,132
Total Cost of 273382 Kyaterekera Town Council	0	25,935	7,197	0	33,132

Subcounty / Town Council / Division: 273383 Kyezige 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 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	19,897	0	0	19,897
312121 Non-Residential Buildings - Acquisition	0	0	5,352	0	5,352
Total Cost of Capacity Strengthening	0	19,897	5,352	0	25,249
Total Cost of Human Resource Management	0	19,897	5,352	0	25,249
Total Cost of Public Sector Transformation	0	19,897	5,352	0	25,249
Total Cost of Administration and Management	0	19,897	5,352	0	25,249
Total Cost of 273383 Kyezige Town Council	0	19,897	5,352	0	25,249

Subcounty / Town Council / Division: 273384 Mpefu Ya Sande 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 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	43,893	0	0	43,893
312121 Non-Residential Buildings - Acquisition	0	0	12,688	0	12,688
Total Cost of Capacity Strengthening	0	43,893	12,688	0	56,581
Total Cost of Human Resource Management	0	43,893	12,688	0	56,581
Total Cost of Public Sector Transformation	0	43,893	12,688	0	56,581

VOTE: 843 Kagadi District

Total Cost of Administration and Management	0	43,893	12,688	0	56,581
Total Cost of 273384 Mpefu Ya Sande Town Council	0	43,893	12,688	0	56,581

Subcounty / Town Council / Division: 273385 Pachwa Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	26,554	0	0	26,554
312121 Non-Residential Buildings - Acquisition	0	0	7,387	0	7,387
Total Cost of Capacity Strengthening	0	26,554	7,387	0	33,941
Total Cost of Human Resource Management	0	26,554	7,387	0	33,941
Total Cost of Public Sector Transformation	0	26,554	7,387	0	33,941
Total Cost of Administration and Management	0	26,554	7,387	0	33,941
Total Cost of 273385 Pachwa Town Council	0	26,554	7,387	0	33,941

Subcounty / Town Council / Division: 273386 Rugashali Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	27,019	0	0	27,019
312121 Non-Residential Buildings - Acquisition	0	0	7,529	0	7,529
Total Cost of Capacity Strengthening	0	27,019	7,529	0	34,547
Total Cost of Human Resource Management	0	27,019	7,529	0	34,547
Total Cost of Public Sector Transformation	0	27,019	7,529	0	34,547
Total Cost of Administration and Management	0	27,019	7,529	0	34,547
Total Cost of 273386 Rugashali Town Council	0	27,019	7,529	0	34,547

Subcounty / Town Council / Division: 273387 Ruteete Town Council

Service Area 10 Administration and Management

VOTE: 843 Kagadi District

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	29,031	0	0	29,031
312121 Non-Residential Buildings - Acquisition	0	0	8,144	0	8,144
Total Cost of Capacity Strengthening	0	29,031	8,144	0	37,175
Total Cost of Human Resource Management	0	29,031	8,144	0	37,175
Total Cost of Public Sector Transformation	0	29,031	8,144	0	37,175
Total Cost of Administration and Management	0	29,031	8,144	0	37,175
Total Cost of 273387 Ruteete Town Council	0	29,031	8,144	0	37,175

Subcounty / Town Council / Division: 273389 Galiboleka

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 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	10,812	0	0	10,812
312121 Non-Residential Buildings - Acquisition	0	0	8,231	0	8,231
Total Cost of Capacity Strengthening	0	10,812	8,231	0	19,043
Total Cost of Human Resource Management	0	10,812	8,231	0	19,043
Total Cost of Public Sector Transformation	0	10,812	8,231	0	19,043
Total Cost of Administration and Management	0	10,812	8,231	0	19,043
Total Cost of 273389 Galiboleka	0	10,812	8,231	0	19,043

Subcounty / Town Council / Division: 273390 Mairirwe

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 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					

VOTE: 843 Kagadi District

221002 Workshops, Meetings and Seminars	0	14,346	0	0	14,346
312121 Non-Residential Buildings - Acquisition	0	0	11,192	0	11,192
Total Cost of Capacity Strengthening	0	14,346	11,192	0	25,538
Total Cost of Human Resource Management	0	14,346	11,192	0	25,538
Total Cost of Public Sector Transformation	0	14,346	11,192	0	25,538
Total Cost of Administration and Management	0	14,346	11,192	0	25,538
Total Cost of 273390 Mairirwe	0	14,346	11,192	0	25,538

Subcounty / Town Council / Division: 273391 Nyabutanzi

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 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	13,560	0	0	13,560
312121 Non-Residential Buildings - Acquisition	0	0	10,534	0	10,534
Total Cost of Capacity Strengthening	0	13,560	10,534	0	24,095
Total Cost of Human Resource Management	0	13,560	10,534	0	24,095
Total Cost of Public Sector Transformation	0	13,560	10,534	0	24,095
Total Cost of Administration and Management	0	13,560	10,534	0	24,095
Total Cost of 273391 Nyabutanzi	0	13,560	10,534	0	24,095

Subcounty / Town Council / Division: 273392 Nyakarongo

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 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	17,408	0	0	17,408
312121 Non-Residential Buildings - Acquisition	0	0	13,759	0	13,759
Total Cost of Capacity Strengthening	0	17,408	13,759	0	31,167
Total Cost of Human Resource Management	0	17,408	13,759	0	31,167
Total Cost of Public Sector Transformation	0	17,408	13,759	0	31,167

VOTE: 843 Kagadi District

Total Cost of Administration and Management	0	17,408	13,759	0	31,167
Total Cost of 273392 Nyakarongo	0	17,408	13,759	0	31,167

Subcounty / Town Council / Division: 273393 Isunga

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 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	7,435	0	0	7,435
312121 Non-Residential Buildings - Acquisition	0	0	5,401	0	5,401
Total Cost of Capacity Strengthening	0	7,435	5,401	0	12,836
Total Cost of Human Resource Management	0	7,435	5,401	0	12,836
Total Cost of Public Sector Transformation	0	7,435	5,401	0	12,836
Total Cost of Administration and Management	0	7,435	5,401	0	12,836
Total Cost of 273393 Isunga	0	7,435	5,401	0	12,836

Subcounty / Town Council / Division: 273394 Kamuroza

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 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	11,204	0	0	11,204
312121 Non-Residential Buildings - Acquisition	0	0	8,560	0	8,560
Total Cost of Capacity Strengthening	0	11,204	8,560	0	19,764
Total Cost of Human Resource Management	0	11,204	8,560	0	19,764
Total Cost of Public Sector Transformation	0	11,204	8,560	0	19,764
Total Cost of Administration and Management	0	11,204	8,560	0	19,764
Total Cost of 273394 Kamuroza	0	11,204	8,560	0	19,764

Subcounty / Town Council / Division: 273395 Kanyabeebe

Service Area 10 Administration and Management

VOTE: 843 Kagadi District

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	7,906	0	0	7,906
312121 Non-Residential Buildings - Acquisition	0	0	5,796	0	5,796
Total Cost of Capacity Strengthening	0	7,906	5,796	0	13,702
Total Cost of Human Resource Management	0	7,906	5,796	0	13,702
Total Cost of Public Sector Transformation	0	7,906	5,796	0	13,702
Total Cost of Administration and Management	0	7,906	5,796	0	13,702
Total Cost of 273395 Kanyabeebe	0	7,906	5,796	0	13,702

Subcounty / Town Council / Division: 273396 Kicuura

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 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	9,712	0	0	9,712
312121 Non-Residential Buildings - Acquisition	0	0	7,310	0	7,310
Total Cost of Capacity Strengthening	0	9,712	7,310	0	17,022
Total Cost of Human Resource Management	0	9,712	7,310	0	17,022
Total Cost of Public Sector Transformation	0	9,712	7,310	0	17,022
Total Cost of Administration and Management	0	9,712	7,310	0	17,022
Total Cost of 273396 Kicuura	0	9,712	7,310	0	17,022

Subcounty / Town Council / Division: 273397 Kiryarugojo

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 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					

VOTE: 843 Kagadi District

221002 Workshops, Meetings and Seminars	0	10,340	0	0	10,340
312121 Non-Residential Buildings - Acquisition	0	0	7,836	0	7,836
Total Cost of Capacity Strengthening	0	10,340	7,836	0	18,177
Total Cost of Human Resource Management	0	10,340	7,836	0	18,177
Total Cost of Public Sector Transformation	0	10,340	7,836	0	18,177
Total Cost of Administration and Management	0	10,340	7,836	0	18,177
Total Cost of 273397 Kiryarugojo	0	10,340	7,836	0	18,177

Subcounty / Town Council / Division: 273398 Buhumuliro

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 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	9,005	0	0	9,005
312121 Non-Residential Buildings - Acquisition	0	0	6,717	0	6,717
Total Cost of Capacity Strengthening	0	9,005	6,717	0	15,723
Total Cost of Human Resource Management	0	9,005	6,717	0	15,723
Total Cost of Public Sector Transformation	0	9,005	6,717	0	15,723
Total Cost of Administration and Management	0	9,005	6,717	0	15,723
Total Cost of 273398 Buhumuliro	0	9,005	6,717	0	15,723

VOTE: 843 Kagadi 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	423,550	423,550
District Unconditional Grant Non-Wage	101,142	101,142
District Unconditional Grant Wage	285,158	285,158
Locally Raised Revenues	37,250	37,250
Total Revenues Shares	423,550	423,550
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	285,158	285,158
Non Wage	138,392	138,392
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	423,550	423,550

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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,760	0	0	2,760
221009 Welfare and Entertainment	0	1,200	0	0	1,200
227001 Travel inland	0	8,740	0	0	8,740
227004 Fuel, Lubricants and Oils	0	6,800	0	0	6,800
Total Cost of Finance and Accounting	0	19,500	0	0	19,500

VOTE: 843 Kagadi District

Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme

211101 General Staff Salaries	285,158	0	0	0	285,158
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	285,158	30,000	0	0	315,158
Total Cost of Resource Mobilization and Budgeting	285,158	49,500	0	0	334,658

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000006 Planning and Budgeting services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,664	0	0	2,664
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221003 Staff Training	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	600	0	0	600
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	13,328	0	0	13,328
223001 Property Management Expenses	0	600	0	0	600
227001 Travel inland	0	27,000	0	0	27,000
227004 Fuel, Lubricants and Oils	0	19,000	0	0	19,000
Total Cost of Planning and Budgeting services	0	69,392	0	0	69,392

Budget Output 000061 Management of Government Accounts

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,760	0	0	2,760
221011 Printing, Stationery, Photocopying and Binding	0	1,900	0	0	1,900
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	8,240	0	0	8,240
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Management of Government Accounts	0	19,500	0	0	19,500

VOTE: 843 Kagadi District

Total Cost of Accountability Systems and Service Delivery	0	88,892	0	0	88,892
Total Cost of Development Plan Implementation	285,158	138,392	0	0	423,550
Total Cost of Financial Management and Accountability (LG)	285,158	138,392	0	0	423,550
Total Cost of Finance	285,158	138,392	0	0	423,550

VOTE: 843 Kagadi 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	1,652,208	1,541,794
District Unconditional Grant Non-Wage	344,608	234,194
District Unconditional Grant Wage	600,000	600,000
Locally Raised Revenues	65,200	65,200
Multi-Sectoral Transfers to LLGs_NonWage	642,400	642,400
Total Revenues Shares	1,652,208	1,541,794

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	600,000	600,000
Non Wage	943,794	941,794
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,543,794	1,541,794

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 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Procurement and Disposal Services	0	7,000	0	0	7,000
Budget Output 000010 Leadership and Management					

VOTE: 843 Kagadi District

211105 Ex-Gratia for Political leaders.	0	108,414	0	0	108,414
211107 Boards, Committees and Council Allowances	0	65,200	0	0	65,200
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221006 Commissions and related charges	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	9,996	0	0	9,996
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800
227001 Travel inland	0	31,464	0	0	31,464
227004 Fuel, Lubricants and Oils	0	41,520	0	0	41,520
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Leadership and Management	0	278,394	0	0	278,394
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	600,000	0	0	0	600,000
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Administrative and Support Services	600,000	7,000	0	0	607,000
Total Cost of Institutional Coordination	600,000	292,394	0	0	892,394
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Management of Government Accounts	0	7,000	0	0	7,000
Total Cost of Anti-Corruption and Accountability	0	7,000	0	0	7,000
Total Cost of Governance And Security	600,000	299,394	0	0	899,394
Total Cost of Legislation and Oversight	600,000	299,394	0	0	899,394
Total Cost of Statutory bodies	600,000	299,394	0	0	899,394

Subcounty / Town Council / Division: 237610 Muhorro Subcounty

Service Area 10 Legislation and Oversight

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: 843 Kagadi District

Budget Output 000004 Finance and Accounting

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
Total Cost of Finance and Accounting	0	5,000	0	0	5,000
Total Cost of Institutional Coordination	0	5,000	0	0	5,000
Total Cost of Governance And Security	0	5,000	0	0	5,000
Total Cost of Legislation and Oversight	0	5,000	0	0	5,000
Total Cost of 237610 Muhorro Subcounty	0	5,000	0	0	5,000

Subcounty / Town Council / Division: 237611 Mabaale Subcounty

Service Area 10 Legislation and Oversight

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 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
Total Cost of Finance and Accounting	0	5,000	0	0	5,000
Total Cost of Institutional Coordination	0	5,000	0	0	5,000
Total Cost of Governance And Security	0	5,000	0	0	5,000
Total Cost of Legislation and Oversight	0	5,000	0	0	5,000
Total Cost of 237611 Mabaale Subcounty	0	5,000	0	0	5,000

Subcounty / Town Council / Division: 237612 Kagadi Town Council

Service Area 10 Legislation and Oversight

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 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	0	0	200,000
Total Cost of Finance and Accounting	0	200,000	0	0	200,000
Total Cost of Institutional Coordination	0	200,000	0	0	200,000
Total Cost of Governance And Security	0	200,000	0	0	200,000

VOTE: 843 Kagadi District

Total Cost of Legislation and Oversight	0	200,000	0	0	200,000
Total Cost of 237612 Kagadi Town Council	0	200,000	0	0	200,000

Subcounty / Town Council / Division: 237613 Muhorro Town Council

Service Area 10 Legislation and Oversight

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 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	0	0	100,000
Total Cost of Finance and Accounting	0	100,000	0	0	100,000
Total Cost of Institutional Coordination	0	100,000	0	0	100,000
Total Cost of Governance And Security	0	100,000	0	0	100,000
Total Cost of Legislation and Oversight	0	100,000	0	0	100,000
Total Cost of 237613 Muhorro Town Council	0	100,000	0	0	100,000

Subcounty / Town Council / Division: 237614 Kyaterekera Subcounty

Service Area 10 Legislation and Oversight

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 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
Total Cost of Finance and Accounting	0	10,000	0	0	10,000
Total Cost of Institutional Coordination	0	10,000	0	0	10,000
Total Cost of Governance And Security	0	10,000	0	0	10,000
Total Cost of Legislation and Oversight	0	10,000	0	0	10,000
Total Cost of 237614 Kyaterekera Subcounty	0	10,000	0	0	10,000

Subcounty / Town Council / Division: 237615 Kiryanga Subcounty

Service Area 10 Legislation and Oversight

VOTE: 843 Kagadi District

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 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
Total Cost of Finance and Accounting	0	10,000	0	0	10,000
Total Cost of Institutional Coordination	0	10,000	0	0	10,000
Total Cost of Governance And Security	0	10,000	0	0	10,000
Total Cost of Legislation and Oversight	0	10,000	0	0	10,000
Total Cost of 237615 Kiryanga Subcounty	0	10,000	0	0	10,000

Subcounty / Town Council / Division: 237616 Bwikara Subcounty

Service Area 10 Legislation and Oversight

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 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
Total Cost of Finance and Accounting	0	10,000	0	0	10,000
Total Cost of Institutional Coordination	0	10,000	0	0	10,000
Total Cost of Governance And Security	0	10,000	0	0	10,000
Total Cost of Legislation and Oversight	0	10,000	0	0	10,000
Total Cost of 237616 Bwikara Subcounty	0	10,000	0	0	10,000

Subcounty / Town Council / Division: 237617 Paacwa Subcounty

Service Area 10 Legislation and Oversight

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 000004 Finance and Accounting					

VOTE: 843 Kagadi District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
Total Cost of Finance and Accounting	0	5,000	0	0	5,000
Total Cost of Institutional Coordination	0	5,000	0	0	5,000
Total Cost of Governance And Security	0	5,000	0	0	5,000
Total Cost of Legislation and Oversight	0	5,000	0	0	5,000
Total Cost of 237617 Paacwa Subcounty	0	5,000	0	0	5,000

Subcounty / Town Council / Division: 237618 Mpeefu Subcounty

Service Area 10 Legislation and Oversight

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 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
Total Cost of Finance and Accounting	0	15,000	0	0	15,000
Total Cost of Institutional Coordination	0	15,000	0	0	15,000
Total Cost of Governance And Security	0	15,000	0	0	15,000
Total Cost of Legislation and Oversight	0	15,000	0	0	15,000
Total Cost of 237618 Mpeefu Subcounty	0	15,000	0	0	15,000

Subcounty / Town Council / Division: 237619 Kyenzige Subcounty

Service Area 10 Legislation and Oversight

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 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
Total Cost of Finance and Accounting	0	5,000	0	0	5,000
Total Cost of Institutional Coordination	0	5,000	0	0	5,000
Total Cost of Governance And Security	0	5,000	0	0	5,000
Total Cost of Legislation and Oversight	0	5,000	0	0	5,000

VOTE: 843 Kagadi District

Total Cost of 237619 Kyenzige Subcounty	0	5,000	0	0	5,000
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Subcounty / Town Council / Division: 237620 Ndaiga Subcounty

Service Area 10 Legislation and Oversight

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 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	0	0	30,000
Total Cost of Finance and Accounting	0	30,000	0	0	30,000
Total Cost of Institutional Coordination	0	30,000	0	0	30,000
Total Cost of Governance And Security	0	30,000	0	0	30,000
Total Cost of Legislation and Oversight	0	30,000	0	0	30,000
Total Cost of 237620 Ndaiga Subcounty	0	30,000	0	0	30,000

Subcounty / Town Council / Division: 237621 Rugashari Subcounty

Service Area 10 Legislation and Oversight

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 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
Total Cost of Finance and Accounting	0	4,000	0	0	4,000
Total Cost of Institutional Coordination	0	4,000	0	0	4,000
Total Cost of Governance And Security	0	4,000	0	0	4,000
Total Cost of Legislation and Oversight	0	4,000	0	0	4,000
Total Cost of 237621 Rugashari Subcounty	0	4,000	0	0	4,000

Subcounty / Town Council / Division: 237622 Kyanaisoke Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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VOTE: 843 Kagadi District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
Total Cost of Finance and Accounting	0	10,000	0	0	10,000
Total Cost of Institutional Coordination	0	10,000	0	0	10,000
Total Cost of Governance And Security	0	10,000	0	0	10,000
Total Cost of Legislation and Oversight	0	10,000	0	0	10,000
Total Cost of 237622 Kyanaisoke Subcounty	0	10,000	0	0	10,000

Subcounty / Town Council / Division: 237623 Burora Subcounty

Service Area 10 Legislation and Oversight

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 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
Total Cost of Finance and Accounting	0	10,000	0	0	10,000
Total Cost of Institutional Coordination	0	10,000	0	0	10,000
Total Cost of Governance And Security	0	10,000	0	0	10,000
Total Cost of Legislation and Oversight	0	10,000	0	0	10,000
Total Cost of 237623 Burora Subcounty	0	10,000	0	0	10,000

Subcounty / Town Council / Division: 237624 Kagadi Subcounty

Service Area 10 Legislation and Oversight

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 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000

VOTE: 843 Kagadi District

Total Cost of Finance and Accounting	0	10,000	0	0	10,000
Total Cost of Institutional Coordination	0	10,000	0	0	10,000
Total Cost of Governance And Security	0	10,000	0	0	10,000
Total Cost of Legislation and Oversight	0	10,000	0	0	10,000
Total Cost of 237624 Kagadi Subcounty	0	10,000	0	0	10,000

Subcounty / Town Council / Division: 237625 Ruteete Subcounty

Service Area 10 Legislation and Oversight

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 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,400	0	0	5,400
Total Cost of Finance and Accounting	0	5,400	0	0	5,400
Total Cost of Institutional Coordination	0	5,400	0	0	5,400
Total Cost of Governance And Security	0	5,400	0	0	5,400
Total Cost of Legislation and Oversight	0	5,400	0	0	5,400
Total Cost of 237625 Ruteete Subcounty	0	5,400	0	0	5,400

Subcounty / Town Council / Division: 237626 Kabamba Subcounty

Service Area 10 Legislation and Oversight

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 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
Total Cost of Finance and Accounting	0	15,000	0	0	15,000
Total Cost of Institutional Coordination	0	15,000	0	0	15,000
Total Cost of Governance And Security	0	15,000	0	0	15,000
Total Cost of Legislation and Oversight	0	15,000	0	0	15,000
Total Cost of 237626 Kabamba Subcounty	0	15,000	0	0	15,000

VOTE: 843 Kagadi District

Subcounty / Town Council / Division: 237627 Kyakabadiima Subcounty

Service Area 10 Legislation and Oversight

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 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
Total Cost of Finance and Accounting	0	10,000	0	0	10,000
Total Cost of Institutional Coordination	0	10,000	0	0	10,000
Total Cost of Governance And Security	0	10,000	0	0	10,000
Total Cost of Legislation and Oversight	0	10,000	0	0	10,000
Total Cost of 237627 Kyakabadiima Subcounty	0	10,000	0	0	10,000

Subcounty / Town Council / Division: 257526 Mabaale Town Council

Service Area 10 Legislation and Oversight

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 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	0	0	50,000
Total Cost of Finance and Accounting	0	50,000	0	0	50,000
Total Cost of Institutional Coordination	0	50,000	0	0	50,000
Total Cost of Governance And Security	0	50,000	0	0	50,000
Total Cost of Legislation and Oversight	0	50,000	0	0	50,000
Total Cost of 257526 Mabaale Town Council	0	50,000	0	0	50,000

Subcounty / Town Council / Division: 273382 Kyaterekera Town Council

Service Area 10 Legislation and Oversight

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

VOTE: 843 Kagadi District

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000004 Finance and Accounting

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
Total Cost of Finance and Accounting	0	15,000	0	0	15,000
Total Cost of Institutional Coordination	0	15,000	0	0	15,000
Total Cost of Governance And Security	0	15,000	0	0	15,000
Total Cost of Legislation and Oversight	0	15,000	0	0	15,000
Total Cost of 273382 Kyaterekera Town Council	0	15,000	0	0	15,000

Subcounty / Town Council / Division: 273383 Kyezige Town Council

Service Area 10 Legislation and Oversight

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 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
Total Cost of Finance and Accounting	0	15,000	0	0	15,000
Total Cost of Institutional Coordination	0	15,000	0	0	15,000
Total Cost of Governance And Security	0	15,000	0	0	15,000
Total Cost of Legislation and Oversight	0	15,000	0	0	15,000
Total Cost of 273383 Kyezige Town Council	0	15,000	0	0	15,000

Subcounty / Town Council / Division: 273384 Mpefu Ya Sande Town Council

Service Area 10 Legislation and Oversight

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 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
Total Cost of Finance and Accounting	0	15,000	0	0	15,000

VOTE: 843 Kagadi District

Total Cost of Institutional Coordination	0	15,000	0	0	15,000
Total Cost of Governance And Security	0	15,000	0	0	15,000
Total Cost of Legislation and Oversight	0	15,000	0	0	15,000
Total Cost of 273384 Mpefu Ya Sande Town Council	0	15,000	0	0	15,000

Subcounty / Town Council / Division: 273385 Pachwa Town Council

Service Area 10 Legislation and Oversight

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 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
Total Cost of Finance and Accounting	0	15,000	0	0	15,000
Total Cost of Institutional Coordination	0	15,000	0	0	15,000
Total Cost of Governance And Security	0	15,000	0	0	15,000
Total Cost of Legislation and Oversight	0	15,000	0	0	15,000
Total Cost of 273385 Pachwa Town Council	0	15,000	0	0	15,000

Subcounty / Town Council / Division: 273386 Rugashali Town Council

Service Area 10 Legislation and Oversight

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 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
Total Cost of Finance and Accounting	0	15,000	0	0	15,000
Total Cost of Institutional Coordination	0	15,000	0	0	15,000
Total Cost of Governance And Security	0	15,000	0	0	15,000
Total Cost of Legislation and Oversight	0	15,000	0	0	15,000
Total Cost of 273386 Rugashali Town Council	0	15,000	0	0	15,000

VOTE: 843 Kagadi District

Subcounty / Town Council / Division: 273387 Ruteete Town Council

Service Area 10 Legislation and Oversight

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 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
Total Cost of Finance and Accounting	0	15,000	0	0	15,000
Total Cost of Institutional Coordination	0	15,000	0	0	15,000
Total Cost of Governance And Security	0	15,000	0	0	15,000
Total Cost of Legislation and Oversight	0	15,000	0	0	15,000
Total Cost of 273387 Ruteete Town Council	0	15,000	0	0	15,000

Subcounty / Town Council / Division: 273389 Galiboleka

Service Area 10 Legislation and Oversight

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 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
Total Cost of Finance and Accounting	0	5,000	0	0	5,000
Total Cost of Institutional Coordination	0	5,000	0	0	5,000
Total Cost of Governance And Security	0	5,000	0	0	5,000
Total Cost of Legislation and Oversight	0	5,000	0	0	5,000
Total Cost of 273389 Galiboleka	0	5,000	0	0	5,000

Subcounty / Town Council / Division: 273390 Mairirwe

Service Area 10 Legislation and Oversight

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

VOTE: 843 Kagadi District

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000004 Finance and Accounting

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
Total Cost of Finance and Accounting	0	5,000	0	0	5,000
Total Cost of Institutional Coordination	0	5,000	0	0	5,000
Total Cost of Governance And Security	0	5,000	0	0	5,000
Total Cost of Legislation and Oversight	0	5,000	0	0	5,000
Total Cost of 273390 Mairirwe	0	5,000	0	0	5,000

Subcounty / Town Council / Division: 273391 Nyabutanzi

Service Area 10 Legislation and Oversight

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 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
Total Cost of Finance and Accounting	0	3,000	0	0	3,000
Total Cost of Institutional Coordination	0	3,000	0	0	3,000
Total Cost of Governance And Security	0	3,000	0	0	3,000
Total Cost of Legislation and Oversight	0	3,000	0	0	3,000
Total Cost of 273391 Nyabutanzi	0	3,000	0	0	3,000

Subcounty / Town Council / Division: 273392 Nyakarongo

Service Area 10 Legislation and Oversight

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 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
Total Cost of Finance and Accounting	0	5,000	0	0	5,000

VOTE: 843 Kagadi District

Total Cost of Institutional Coordination	0	5,000	0	0	5,000
Total Cost of Governance And Security	0	5,000	0	0	5,000
Total Cost of Legislation and Oversight	0	5,000	0	0	5,000
Total Cost of 273392 Nyakarongo	0	5,000	0	0	5,000

Subcounty / Town Council / Division: 273393 Isunga

Service Area 10 Legislation and Oversight

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 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
Total Cost of Finance and Accounting	0	5,000	0	0	5,000
Total Cost of Institutional Coordination	0	5,000	0	0	5,000
Total Cost of Governance And Security	0	5,000	0	0	5,000
Total Cost of Legislation and Oversight	0	5,000	0	0	5,000
Total Cost of 273393 Isunga	0	5,000	0	0	5,000

Subcounty / Town Council / Division: 273394 Kamuroza

Service Area 10 Legislation and Oversight

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 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
Total Cost of Finance and Accounting	0	5,000	0	0	5,000
Total Cost of Institutional Coordination	0	5,000	0	0	5,000
Total Cost of Governance And Security	0	5,000	0	0	5,000
Total Cost of Legislation and Oversight	0	5,000	0	0	5,000
Total Cost of 273394 Kamuroza	0	5,000	0	0	5,000

VOTE: 843 Kagadi District

Subcounty / Town Council / Division: 273395 Kanyabeebe

Service Area 10 Legislation and Oversight

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 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
Total Cost of Finance and Accounting	0	5,000	0	0	5,000
Total Cost of Institutional Coordination	0	5,000	0	0	5,000
Total Cost of Governance And Security	0	5,000	0	0	5,000
Total Cost of Legislation and Oversight	0	5,000	0	0	5,000
Total Cost of 273395 Kanyabeebe	0	5,000	0	0	5,000

Subcounty / Town Council / Division: 273396 Kicuura

Service Area 10 Legislation and Oversight

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 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
Total Cost of Finance and Accounting	0	5,000	0	0	5,000
Total Cost of Institutional Coordination	0	5,000	0	0	5,000
Total Cost of Governance And Security	0	5,000	0	0	5,000
Total Cost of Legislation and Oversight	0	5,000	0	0	5,000
Total Cost of 273396 Kicuura	0	5,000	0	0	5,000

Subcounty / Town Council / Division: 273397 Kiryarugojo

Service Area 10 Legislation and Oversight

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

VOTE: 843 Kagadi District

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000004 Finance and Accounting

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
Total Cost of Finance and Accounting	0	5,000	0	0	5,000
Total Cost of Institutional Coordination	0	5,000	0	0	5,000
Total Cost of Governance And Security	0	5,000	0	0	5,000
Total Cost of Legislation and Oversight	0	5,000	0	0	5,000
Total Cost of 273397 Kiryarugojo	0	5,000	0	0	5,000

VOTE: 843 Kagadi 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	2,414,667	2,823,370
Programme Conditional Grant - Wage Recurrent	1,799,667	0
Programme Conditional Grant - Non Wage Recurrent	0	500,170
District Unconditional Grant Wage	615,000	2,323,200
Development Revenues	0	944,858
Programme Conditional Grant - Development	0	944,858
Total Revenues Shares	2,414,667	3,768,228

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	2,414,667	2,323,200
Non Wage	0	500,170
Development Expenditure		
Domestic Development	0	944,858
External Financing	0	0
Total Expenditure	2,414,667	3,768,228

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
221003 Staff Training	0	6,000	0	0	6,000
227001 Travel inland	0	28,000	0	0	28,000
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000
Total Cost of Planning and Budgeting services	0	58,000	0	0	58,000

VOTE: 843 Kagadi District

Budget Output 010015 Extension services

211101 General Staff Salaries	2,323,200	0	0	0	2,323,200
221001 Advertising and Public Relations	0	1,000	0	0	1,000
227001 Travel inland	0	205,421	0	0	205,421
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
Total Cost of Extension services	2,323,200	250,421	0	0	2,573,621
Total Cost of Institutional Strengthening and Coordination	2,323,200	308,421	0	0	2,631,621
Total Cost of Agro-Industrialization	2,323,200	308,421	0	0	2,631,621
Total Cost of Agricultural Extension	2,323,200	308,421	0	0	2,631,621

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2024/25

Ushs Thousands

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

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 000006 Planning and Budgeting services

221007 Books, Periodicals & Newspapers	0	600	0	0	600
221008 Information and Communication Technology Supplies.	0	4,800	0	0	4,800
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
223005 Electricity	0	3,200	0	0	3,200
227001 Travel inland	0	20,064	0	0	20,064
Total Cost of Planning and Budgeting services	0	38,664	0	0	38,664

Budget Output 000016 Environment, Social Health and Safety

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
Total Cost of Environment, Social Health and Safety	0	2,000	0	0	2,000

Budget Output 010017 Machinery acquisition and maintenance

224003 Agricultural Supplies and Services	0	0	708,643	0	708,643
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VOTE: 843 Kagadi District

Total for LCIII: Kagadi Town Council		County: Buyaga East		708,643		
LCII: Kagadi Central Ward		Agricultural Supplies Seeds	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	10,000		
LCII: Kagadi Central Ward	District Headquarter	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	612,000		
LCII: Kagadi Central Ward	Headquarters	Agricultural Supplies Fertilizers	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	14,643		
LCII: Kagadi Central Ward	Headquarters	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	72,000		
Total Cost of Machinery acquisition and maintenance		0	0	708,643	0	708,643
Total Cost of Institutional Strengthening and Coordination		0	40,664	708,643	0	749,308
Total Cost of Agro-Industrialization		0	40,664	708,643	0	749,308
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Budget Output 000090 Climate Change Adaptation						
221001 Advertising and Public Relations		0	0	7,001	0	7,001
Total for LCIII: Kagadi Town Council		County: Buyaga East		7,001		
LCII: Kagadi Central Ward		Media - Sensitization	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	7,001		
221009 Welfare and Entertainment		0	0	12,830	0	12,830
Total for LCIII: Kagadi Town Council		County: Buyaga East		12,830		
LCII: Kagadi Central Ward	District headquarter	Welfare - Food and Refreshments	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	12,830		
221011 Printing, Stationery, Photocopying and Binding		0	0	10,245	0	10,245
Total for LCIII: Kagadi Town Council		County: Buyaga East		10,245		
LCII: Kagadi Central Ward	District Headquarter	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	10,245		
227001 Travel inland		0	0	140,007	0	140,007

VOTE: 843 Kagadi District

Total for LCIII:		County:				140,007
LCII:	District Headquarter	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			140,007
227004 Fuel, Lubricants and Oils		0	0	66,132	0	66,132
Total for LCIII: Kagadi Town Council		County: Buyaga East				66,132
LCII: Kagadi Central Ward	District Headquarter	Fuel, Oils and Lubricants - Petrol or Gasoline	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			66,132
Total Cost of Climate Change Adaptation		0	0	236,214	0	236,214
Total Cost of Environment and Natural Resources Management		0	0	236,214	0	236,214
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	0	236,214	0	236,214
Total Cost of Agricultural Production		0	40,664	944,858	0	985,522
Service Area 30 Agricultural Value Chain Services						
Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Budget Output 300016 Parish Development Model Operations						
227001 Travel inland		0	151,086	0	0	151,086
Total Cost of Parish Development Model Operations		0	151,086	0	0	151,086
Total Cost of Institutional Strengthening and Coordination		0	151,086	0	0	151,086
Total Cost of Agro-Industrialization		0	151,086	0	0	151,086
Total Cost of Agricultural Value Chain Services		0	151,086	0	0	151,086
Total Cost of Production and Marketing		2,323,200	500,170	944,858	0	3,768,228

VOTE: 843 Kagadi 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	8,878,255	9,045,113
Programme Conditional Grant - Wage Recurrent	7,204,923	0
Programme Conditional Grant - Non Wage Recurrent	1,658,433	1,787,739
District Unconditional Grant Wage	0	7,252,474
Locally Raised Revenues	4,900	4,900
Other Transfers from Central Government	10,000	0
Development Revenues	3,337,632	585,755
Programme Conditional Grant - Development	140,937	419,819
District Discretionary Equalisation Development Grant	217,946	85,936
External Financing	2,585,804	80,000
Multi-Sectoral Transfers to LLGs_Gou	392,946	0
Total Revenues Shares	12,215,888	9,630,868
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	7,204,923	7,252,474
Non Wage	1,673,333	1,792,639
Development Expenditure		
Domestic Development	751,828	505,755
External Financing	2,585,804	80,000
Total Expenditure	12,215,888	9,630,868

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: 843 Kagadi District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,900	0	0	4,900
Total Cost of Support Services	0	4,900	0	0	4,900
Budget Output 320165 Primary Health care services					
211101 General Staff Salaries	7,252,474	0	0	0	7,252,474
263308 Sector Conditional Grant (Non-Wage)	0	983,313	0	0	983,313
Total for LCIII: Kyenzige Subcounty	County: Buyaga East				51,360
LCII: Kitema	Mugalike	MUGALIKE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		16,442
LCII: Kitema	Mugalike	MUGALIKE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		15,838
LCII: Kitema	Mugalike	MUGALIKE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		19,080
Total for LCIII: Kabamba Subcounty	County: Buyaga East				45,589
LCII: Kabamba	Kabamba	Kabamba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		38,159
LCII: Kabamba	Kabamba	Kabamba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		7,430
Total for LCIII: Kyaterekera Subcounty	County: Buyaga West				59,182
LCII: Kyaterekera	Kyaterekera	KYATEREKERA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		38,159
LCII: Kyaterekera	Kyaterekera	KYATEREKERA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		21,023
Total for LCIII: Bwikara Subcounty	County: Buyaga West				58,370
LCII: Kisuura	Bwikara	BWIKARA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		20,210
LCII: Kisuura	Bwikara	BWIKARA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		38,159
Total for LCIII: Ndaiga Subcounty	County: Buyaga West				19,080
LCII: Ndaiga	Ndaiga	NDAIGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		19,080

VOTE: 843 Kagadi District

Total for LCIII: Burora Subcounty		County: Buyaga West		47,787
LCII: Burora	Burora	BURORA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	38,159
LCII: Burora	Burora	BURORA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,628
Total for LCIII: Kyakabadiima Subcounty		County: Buyaga West		48,059
LCII: Hamugyi	Kyakabadiima	KYAKABADIMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	38,159
LCII: Kyakabadiima	Kyakabadiima	KYAKABADIMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,900
Total for LCIII: Missing Subcounty		County: Missing County		653,886
LCII: Missing Parish	Galiboleka	GALIBOLEKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,080
LCII: Missing Parish	Isunga	ISUNGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	28,312
LCII: Missing Parish	Isunga	ISUNGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	38,159
LCII: Missing Parish	Kabuga	MUHORRO KABUGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	38,159
LCII: Missing Parish	Kabuga	MUHORRO KABUGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,533
LCII: Missing Parish	Kahunde	KAHUNDE SUBDISPENSAR Y II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	15,838
LCII: Missing Parish	Kahunde	KAHUNDE SUBDISPENSAR Y II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,144
LCII: Missing Parish	Kasojo	MPEEFU HC III KASOJO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	40,416
LCII: Missing Parish	Kasojo	MPEEFU HC III KASOJO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	38,159

VOTE: 843 Kagadi District

LCII: Missing Parish	Kinyarugonjo	BANYATEREZA SIST KINYARU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	15,838
LCII: Missing Parish	Kinyarugonjo	BANYATEREZA SIST KINYARU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,444
LCII: Missing Parish	Kiryanga	KIRYANGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,517
LCII: Missing Parish	Kiryanga	KIRYANGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	38,159
LCII: Missing Parish	Kyabasara	KYABASARA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,773
LCII: Missing Parish	Kyabasara	KYABASARA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	38,159
LCII: Missing Parish	Kyamasega	KYAMASEGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,080
LCII: Missing Parish	Mabaale	MABAALÉ HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,105
LCII: Missing Parish	Mabaale	MABAALÉ HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	38,159
LCII: Missing Parish	Mpeefu Ya sande	MPEEFU HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	38,159
LCII: Missing Parish	Mpeefu Ya Sande	MPEEFU HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,139
LCII: Missing Parish	Muhorro	MUHORRO HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,144
LCII: Missing Parish	Muhorro	MUHORRO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	15,838
LCII: Missing Parish	Muhorro TC	MUHORRO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,455

VOTE: 843 Kagadi District

LCII: Missing Parish	Muhorro TC	MUHORRO HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	38,159		
LCII: Missing Parish	Rugashali	RUGASHALI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	38,159		
LCII: Missing Parish	Rugashali	RUGASHALI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,797		
Total Cost of Primary Health care services		7,252,474	983,313	0	0	8,235,787
Total Cost of Population Health, Safety and Management		7,252,474	988,213	0	0	8,240,687
Total Cost of Human Capital Development		7,252,474	988,213	0	0	8,240,687
Total Cost of Primary HealthCare		7,252,474	988,213	0	0	8,240,687

Service Area 20 Hospital Services

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	720,586	0	0	720,586
Total for LCIII: Missing Subcounty	County: Missing County				720,586
LCII: Missing Parish	Kagadi hospital	KAGADI HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		720,586
Total Cost of Support to Hospitals	0	720,586	0	0	720,586
Total Cost of Population Health, Safety and Management	0	720,586	0	0	720,586
Total Cost of Human Capital Development	0	720,586	0	0	720,586
Total Cost of Hospital Services	0	720,586	0	0	720,586

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 000013 HIV/AIDS Mainstreaming					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,000	0	0	1,000
227001 Travel inland		0	0	0	80,000	80,000
Total for LCIII: Kagadi Town Council						80,000
LCII: Kagadi Central Ward	Kagadi	Travel Inland - Allowances	Source: External Financing 254-Baylor International (Uganda)			80,000
Total Cost of HIV/AIDS Mainstreaming		0	1,000	0	80,000	81,000
Budget Output 320066 Health System Strengthening						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,640	0	0	2,640
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
221012 Small Office Equipment		0	600	0	0	600
222001 Information and Communication Technology Services.		0	6,000	0	0	6,000
223005 Electricity		0	400	0	0	400
224001 Medical Supplies and Services		0	0	83,964	0	83,964
Total for LCIII: Kagadi Town Council						83,964
LCII: Kagadi Central Ward	Galiboleka	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			23,964
LCII: Kagadi Central Ward	kagadi	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			60,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	11,982	0	11,982
Total for LCIII: Kagadi Town Council						11,982
LCII: Kagadi Central Ward	Galiboleka	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			11,982
225204 Monitoring and Supervision of capital work		0	0	19,297	0	19,297
Total for LCIII:						15,000
LCII:	Kagadi	Monitoring and supervision of Kabuga Maternity ward	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			15,000
Total for LCIII: Muhorro Subcounty						4,297
						County: Buyaga West

VOTE: 843 Kagadi District

LCII: Galiboleka	Galiboleka	Monitoring and Supervision of Galiboleka HCIII staff quarters	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,297		
227001 Travel inland		0	37,849	0	0	37,849
227004 Fuel, Lubricants and Oils		0	26,351	0	0	26,351
228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	11,982	0	11,982
Total for LCIII: Kagadi Town Council		County: Buyaga East				11,982
LCII: Kagadi Central Ward	Kagadi	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	11,982		
313121 Non-Residential Buildings - Improvement		0	0	378,531	0	378,531
Total for LCIII: Muhorro Subcounty		County: Buyaga West				378,531
LCII: Galiboleka	Galiboleka	Construction of Staff Quarters at Galiboleka HCIII	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	71,891		
LCII: Galiboleka	Galiboleka	Construction of Staff Quarters at Galiboleka HCIII	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	81,639		
LCII: Kabuga	Kabuga	Construction of maternity ward at Kabuga HCIII- Phase 2	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	225,000		
Total Cost of Health System Strengthening		0	82,840	505,755	0	588,595
Total Cost of Population Health, Safety and Management		0	83,840	505,755	80,000	669,595
Total Cost of Human Capital Development		0	83,840	505,755	80,000	669,595
Total Cost of Health Management and Supervision		0	83,840	505,755	80,000	669,595
Total Cost of Health		7,252,474	1,792,639	505,755	80,000	9,630,868

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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	17,242,695	17,927,526
Programme Conditional Grant - Wage Recurrent	12,758,085	170,450
Programme Conditional Grant - Non Wage Recurrent	3,511,611	4,041,415
District Unconditional Grant Non-Wage	5,000	5,000
District Unconditional Grant Wage	920,000	13,657,662
Locally Raised Revenues	8,000	8,000
Other Transfers from Central Government	40,000	45,000
Development Revenues	2,490,592	1,880,569
Programme Conditional Grant - Development	2,490,592	1,800,569
District Discretionary Equalisation Development Grant	0	80,000
Total Revenues Shares	19,733,287	19,808,095

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	13,678,085	13,828,111
Non Wage	3,564,611	4,099,415
Development Expenditure		
Domestic Development	2,490,592	1,880,569
External Financing	0	0
Total Expenditure	19,733,287	19,808,095

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

Service Area 10 Pre-Primary and Primary Education

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

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221008 Information and Communication Technology Supplies.		0	32,361	0	0	32,361
228001 Maintenance-Buildings and Structures		0	804,265	0	0	804,265
263402 Transfer to Other Government Units		0	309,000	0	0	309,000
Total for LCIII: Mabaale Subcounty			County: Buyaga East			32,000
LCII: Mabaale	kyadyoko SDA P/S	construction of a linned latrine at Kyadyoko SDA P/S	Source: Programme Conditional Grant - Non Wage Recurrent	51-o/w Primary Education - Non Wage Recurrent		32,000
Total for LCIII: Kagadi Town Council			County: Buyaga East			72,000
LCII: Kagadi Central Ward	emptying selected sch latrine	Emptying of selected school latrines	Source: Programme Conditional Grant - Non Wage Recurrent	53-o/w Secondary Education - Non Wage Recurrent		40,000
LCII: Kagadi Central Ward	Latrine at Kagadi Model P/S	Latrine construction for kagadi model P/s	Source: Programme Conditional Grant - Non Wage Recurrent	51-o/w Primary Education - Non Wage Recurrent		32,000
Total for LCIII: Kiryanga Subcounty			County: Buyaga East			32,000
LCII: Kicucura	Latrine at Kicucura P/s	Latrine construction for Kicucuura P/S	Source: Programme Conditional Grant - Non Wage Recurrent	53-o/w Secondary Education - Non Wage Recurrent		32,000
Total for LCIII: Muhorro Town Council			County: Buyaga West			32,000
LCII: Nyamiti Ward	Nyamiti PS	construction of a linned latrine at Nyamiti PS	Source: Programme Conditional Grant - Non Wage Recurrent	51-o/w Primary Education - Non Wage Recurrent		32,000
Total for LCIII: Kyaterekera Subcounty			County: Buyaga West			32,000
LCII: Kyaterekera	Latrine Buswaka P/S	Latrine construction for Buswaka P/S	Source: Programme Conditional Grant - Non Wage Recurrent	53-o/w Secondary Education - Non Wage Recurrent		32,000
Total for LCIII: Ndaiga Subcounty			County: Buyaga West			45,000
LCII: Kitebere	Latrine at Kitebere P/S	Latrine construction for Kitebere P/S	Source: Programme Conditional Grant - Non Wage Recurrent	53-o/w Secondary Education - Non Wage Recurrent		45,000
Total for LCIII: Missing Subcounty			County: Missing County			64,000
LCII: Missing Parish	Kyeya PS	construction of a linned latrine at Kyeya P/s	Source: Programme Conditional Grant - Non Wage Recurrent	51-o/w Primary Education - Non Wage Recurrent		32,000
LCII: Missing Parish	St. Albert SDA SSS	construction of a linned latrine at Lake albert DAS SS	Source: Programme Conditional Grant - Non Wage Recurrent	53-o/w Secondary Education - Non Wage Recurrent		32,000
Total Cost of Assets and Facilities Management		0	1,145,626	0	0	1,145,626

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Budget Output 320162 Capitation (Primary)

211101 General Staff Salaries			8,814,849	0	0	0	8,814,849
225204 Monitoring and Supervision of capital work			0	0	22,985	0	22,985
Total for LCIII: Kagadi Town Council							22,985
County: Buyaga East							
LCII: Kagadi Central Ward	Monitoring of capital projects	Monitoring and supervision of capital projects				Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	22,985
263308 Sector Conditional Grant (Non-Wage)			0	1,427,986	0	0	1,427,986
Total for LCIII: Kiryanga Subcounty							20,963
County: Buyaga East							
LCII: Kiduuma	Kiryanga SC	KIDUUMA P/S				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,581
LCII: Kiryanga	Kiryanga SC	BUHARURA P.S.				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,382
Total for LCIII: Paacwa Subcounty							38,892
County: Buyaga East							
LCII: Igayaza	Pachwa TC	PAACWA P.S.				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,412
LCII: Kyabasara	Pachwa SC	KYABASARA P.S.				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,757
LCII: Kyabasara	Pachwa SC	NYAKABAALÉ C.O.U				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,823
LCII: Kyabasara	Pachwa SC	KIBOOGA P.S.				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,319
LCII: Kyakabanda	Pachwa SC	IGWANJURA C.O.U				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,581
Total for LCIII: Kyenzige Subcounty							44,696
County: Buyaga East							
LCII: Kitema	Kyanaisoke SC	NAIGANA P.S.				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,143
LCII: Kitema	Kyenzige SC	MUGALIKE P.S.				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,408
LCII: Kitema	Kyenzige SC	KYEICUMU P.S.				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,253

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LCII: Kyenzige	Kyenzige TC	KASOKERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,123
LCII: Mpamba	Kyenzige SC	MPAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,768
Total for LCIII: Kagadi Subcounty		County: Buyaga East		75,898
LCII: Busirabo	Kagadi SC	KATEETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,596
LCII: Busirabo	Kagadi SC	SESE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,594
LCII: Busirabo	Kagadi TC	KYOMUNEMBE S.D.A P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,536
LCII: Kanyangoma	Kagadi TC	KYOMUKAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,344
LCII: Kenga	Kagadi SC	ST. MARTHA KENGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,119
LCII: Kihayura	Kagadi SC	IHUURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,836
LCII: Kihayura	Kagadi SC	BUKUNGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,776
LCII: Kihayura	Kagadi TC	KABWORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,098
Total for LCIII: Kabamba Subcounty		County: Buyaga East		33,827
LCII: Kabamba	Kabamba SC	KABAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,286
LCII: Kiryanjagi	Kabamba SC	KIRYANJAGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,980
LCII: Mbogwa	Burora	St. Peters Burora	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,561
Total for LCIII: Kyaterekera Subcounty		County: Buyaga West		12,893

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LCII: Buswaka	Kyaterekera SC	LYANDA S.D.A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,609
LCII: Kyaterekera	Kyaterekera SC	MUZIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,284
Total for LCIII: Bwikara Subcounty		County: Buyaga West		92,902
LCII: Kamusegu	Nyakarongo SC	Katikengeye P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,601
LCII: Kisuura	Bwikara SC	KISUURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,556
LCII: Kisuura	Bwikara SC	KYABARANZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,495
LCII: Kisuura	Bwikara SC	Muzizi Tea Estate P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,056
LCII: Kisuura	Bwikara SC	Bwikara Parents	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,221
LCII: Mairirwe	Bwikara SC	KISARRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,155
LCII: Ngoma	Bwikara SC	KAMUKOLE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,425
LCII: Nyakarongo	Nyakarongo SC	MABERENGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,276
LCII: Nyakarongo	Nyakarongo SC	Katikengeye C.O.U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,118
Total for LCIII: Mpeefu Subcounty		County: Buyaga West		31,660
LCII: Rubirizi	Mpeefu SC	Rubirizi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,472
LCII: Rwabaranga	Mpeefu SC	WAIHEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,187
Total for LCIII: Ndaiga Subcounty		County: Buyaga West		24,728

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LCII: Ndaiga	Ndaiga SC	KABUKANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,422
LCII: Nyamasoga	Ndaiga SC	KITEBERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,305
Total for LCIII: Burora Subcounty		County: Buyaga West		25,248
LCII: Burora	Burora SC	Burora P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,093
LCII: Kihumuro	Burora SC	KIHUMURO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,591
LCII: Rwentale	Burora SC	ST. ANDREA KAHWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,564
Total for LCIII: Ruteete Subcounty		County: Buyaga West		30,281
LCII: Rubona	Rutete SC	RUBONA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,422
LCII: Ruteete	Rutete SC	RWENDAHI SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,381
LCII: Ruteete	Rutete SC	ST. CLEOPHAS RULEMBO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,478
Total for LCIII: Kyakabadiima Subcounty		County: Buyaga West		46,452
LCII: Hamugyi	Kyakabadiima SC	RWENTALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,384
LCII: Kyakabadiima	Kyakabadiima SC	RUTABAGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,171
LCII: Kyakabadiima	Kyakabadiima SC	YERUZAREMU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,638
LCII: Kyakabadiima	Kyakabadiima SC	KYAKABADIIM A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,259
Total for LCIII: Missing Subcounty		County: Missing County		949,549
LCII: Missing Parish	Buhumuliro SC	BWERANYANGI P. S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,603

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LCII: Missing Parish	Buhumiro SC	BUHUMURIRO P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,234
LCII: Missing Parish	Bwikara SC	KITEHE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,467
LCII: Missing Parish	Galiboleka sc	NYANKOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,258
LCII: Missing Parish	Galiboleka SC	Nyankoma C O U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,996
LCII: Missing Parish	Galiboleka SC	Rutooma P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,965
LCII: Missing Parish	Galiboleka SC	Bugarama P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,454
LCII: Missing Parish	Galiboleka SC	Nyakasozi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,916
LCII: Missing Parish	Galibolekwa SC	Busungubwa	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,032
LCII: Missing Parish	Isunga SC	KIJONJOMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,500
LCII: Missing Parish	Isunga SC	KAHUNDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,902
LCII: Missing Parish	Kabamba SC	RUSEKERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,651
LCII: Missing Parish	Kabamba SC	RUZAIRE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,585
LCII: Missing Parish	Kabamba SC	KINYAKAIRU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,705
LCII: Missing Parish	Kagadi TC	KAGADI MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,020

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LCII: Missing Parish	Kagadi TC	KYAKABUGAH YA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,936
LCII: Missing Parish	Kagadi TC	BISHOP RWAKAIKARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,331
LCII: Missing Parish	Kagadi TC	KIRYANE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,526
LCII: Missing Parish	Kagadi TC	KAGADI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,073
LCII: Missing Parish	Kagadi TC	MAMBUGU COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,698
LCII: Missing Parish	Kagadi TC	NYARUZIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,857
LCII: Missing Parish	Kagadi TC	BISHOP RWAKAIKARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	8,291
LCII: Missing Parish	Kamuroza	KYARWAKYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,867
LCII: Missing Parish	Kanyabebe SC	MERRYLAND P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,176
LCII: Missing Parish	Kicucura SC	BUGWARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,310
LCII: Missing Parish	Kicucura SC	KICUCURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,253
LCII: Missing Parish	Kicucura SC	KITEMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,005
LCII: Missing Parish	Kinyarugonjo SC	ST. MONICA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,317
LCII: Missing Parish	Kinyarugonjo SC	MUTUNGURU PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,865

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LCII: Missing Parish	Kyanaisoke SC	NGARA PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,004
LCII: Missing Parish	Kyanaisoke SC	ISUNGA ISLAMIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,353
LCII: Missing Parish	Kyanaisoke SC	KIHEMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,627
LCII: Missing Parish	Kyaterekera	WANGEYO S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,804
LCII: Missing Parish	Kyaterekera SC	KYATEREKERA PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,646
LCII: Missing Parish	Kyaterekera SC	MURUHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,592
LCII: Missing Parish	Kyaterekera SC	JUNIOR ACADEMY SOBORWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,849
LCII: Missing Parish	Kyaterekera SC	KYOMUKAMA PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,391
LCII: Missing Parish	Kyaterekera SC	NYANTONZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,332
LCII: Missing Parish	Kyaterekera SC	KYATEREKERA S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,531
LCII: Missing Parish	Kyaterekera TC	BUSWAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,070
LCII: Missing Parish	Kyaterekera TC	ST. PETERS KITUMBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,903
LCII: Missing Parish	Kyaterekera TC	LUBIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,647
LCII: Missing Parish	Kyenzige TC	ST. JUDE KYENZIGE PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,231

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LCII: Missing Parish	Kyenzige TC	KYENZIGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,873
LCII: Missing Parish	Mabaale SC	KIRANZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,212
LCII: Missing Parish	Mabaale SC	KAMUYANGE PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,604
LCII: Missing Parish	Mabaale SC	Kyeya	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,663
LCII: Missing Parish	Mabaale SC	KAITEMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,269
LCII: Missing Parish	Mabaale TC	MABAAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,930
LCII: Missing Parish	Mabaale TC	KYAKAHUUKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,266
LCII: Missing Parish	Mabaale TC	NYAKARONGO PARENTS PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,596
LCII: Missing Parish	Mabaale TC	KYADYOKO S.D.A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,121
LCII: Missing Parish	Mairirwe SC	Kyema P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,434
LCII: Missing Parish	Mairirwe SC	BUGAMBAIHE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,497
LCII: Missing Parish	Mairirwe SC	Kayanja P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,562
LCII: Missing Parish	Mpeefu SC	Kasojo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,936
LCII: Missing Parish	Mpeefu SC	MUGYENZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,021

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LCII: Missing Parish	Mpeefu SC	ST. Peter s Nyakatojo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,918
LCII: Missing Parish	Mpeefu SC	Rwabaranga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,025
LCII: Missing Parish	Mpeefu Ya Sande TC	BURAZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,950
LCII: Missing Parish	Mpeefu Ya Sande TC	Mpeefu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,523
LCII: Missing Parish	Muhorro SC	ST. PAUL NYAMIGISA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,673
LCII: Missing Parish	Muhorro SC	Kabuga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,696
LCII: Missing Parish	Muhorro TC	Butumba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,330
LCII: Missing Parish	Muhorro TC	Nyanseke P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,496
LCII: Missing Parish	Muhorro TC	Kasoga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,269
LCII: Missing Parish	Muhorro TC	MUHORRO B C S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,287
LCII: Missing Parish	Muhorro TC	Kibanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,275
LCII: Missing Parish	Muhorro TC	Muhorro Moslem P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,227
LCII: Missing Parish	Muhorro TC	NYABIGATA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,335
LCII: Missing Parish	Muhorro TC	NYAMITI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,380

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LCII: Missing Parish	Muhorro TC	Nyambeho	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,105
LCII: Missing Parish	Muhorro TC	Ruswiga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,875
LCII: Missing Parish	Nyabutanzi SC	KAMURANDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,198
LCII: Missing Parish	Nyabutanzi SC	KIGOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,075
LCII: Missing Parish	Nyabutanzi SC	KIMANYA PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,736
LCII: Missing Parish	Nyabutanzi SC	NYABUTANZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,990
LCII: Missing Parish	Nyakarongo SC	Kisungu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,069
LCII: Missing Parish	Nyakarongo SC	KASUBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,244
LCII: Missing Parish	Nyakarongo SC	NYAKARONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,326
LCII: Missing Parish	Nyakarongo SC	KATALEMWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,816
LCII: Missing Parish	Pachwa TC	KYAKADEHE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,638
LCII: Missing Parish	Pachwa TC	NGUSE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,833
LCII: Missing Parish	Pachwa TC	KAHUNIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,922
LCII: Missing Parish	Rugashali SC	RUGASHALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,025

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LCII: Missing Parish	Rugashali SC	KYABITUNDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,724		
LCII: Missing Parish	Rugashali SC	KINAABA P. S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,807		
LCII: Missing Parish	Rutete SC	KITEGWA MODEL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,752		
LCII: Missing Parish	Rutete TC	RUTEETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,283		
312121 Non-Residential Buildings - Acquisition		0	0	509,509	0	509,509
Total for LCIII: Kagadi Town Council			County: Buyaga East			20,509
LCII: Kagadi Central Ward	Retention	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	20,509		
Total for LCIII: Mabaale Town Council			County: Buyaga East			187,000
LCII: Kiranzi	Kamuyange Parents P/S	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	115,000		
LCII: Kiranzi	Kimanya Parents P/S	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	40,000		
LCII: Kitemuzi	5 Stance linned latrine at Kamuyange P P/S	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,000		
Total for LCIII: Galiboleka			County: Buyaga East			40,000
LCII: Nyankoma	Bugarama P/S	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	40,000		
Total for LCIII: Mpeefu Subcounty			County: Buyaga West			147,000
LCII: Mugyenza	5 stance linned latrine at buraza p/s P/s	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,000		
LCII: Mugyenza	Buraza	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	115,000		
Total for LCIII: Kyaterekera Town Council			County: Buyaga West			115,000
LCII: Buswaka Ward	Buswaka P/S	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	115,000		
313235 Furniture and Fittings - Improvement		0	0	7,200	0	7,200

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Total for LCIII: Kyaterekera Town Council		County: Buyaga West			7,200
LCII: Buswaka Ward	Class room desks for Buswaka P/s	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		7,200
Total Cost of Capitation (Primary)		8,814,849	1,427,986	539,693	0
Total Cost of Education,Sports and skills		8,814,849	2,573,612	539,693	0
Total Cost of Human Capital Development		8,814,849	2,573,612	539,693	0
Total Cost of Pre-Primary and Primary Education		8,814,849	2,573,612	539,693	0

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 320158 Capitation (Secondary)						
211101 General Staff Salaries		5,013,262	0	0	0	5,013,262
224005 Laboratory supplies and services		0	0	168,141	0	168,141
Total for LCIII: Kagadi Subcounty		County: Buyaga East				56,047
LCII: Kenga	King solomon	Safety Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			56,047
Total for LCIII: Burora Subcounty		County: Buyaga West				56,047
LCII: Burora	St jude burora	Safety Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			56,047
Total for LCIII: Ruteete Subcounty		County: Buyaga West				56,047
LCII: Ruteete	Kitegwa community	Safety Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			56,047
225204 Monitoring and Supervision of capital work		0	0	50,000	0	50,000
Total for LCIII: Kagadi Town Council		County: Buyaga East				50,000
LCII: Kagadi Central Ward	Kagadi	Monitoring costs	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			50,000
263308 Sector Conditional Grant (Non-Wage)		0	1,332,644	0	0	1,332,644
Total for LCIII: Kyenzige Subcounty		County: Buyaga East				331,144

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LCII: Kitema	Kyenzige SC	UGANDA MARTYRS SS MUGALIKE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	121,492		
LCII: Kitema	Muhorro TC	ST MARGRET MARY GIRLS SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	75,424		
LCII: Kitema	Muhorro TC	ST ADOLF TIBEYALIRWA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	134,228		
Total for LCIII: Kyaterekera Subcounty		County: Buyaga West		113,072		
LCII: Wangeyo	Kyaterekera TC	LAKE ALBERT SDA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	113,072		
Total for LCIII: Bwikara Subcounty		County: Buyaga West		107,560		
LCII: Ngoma	Kyanaisoke	NAIGANA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	107,560		
Total for LCIII: Missing Subcounty		County: Missing County		780,868		
LCII: Missing Parish	Bwikara SC	BWIKARA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	92,488		
LCII: Missing Parish	Kagadi TC	KAGADI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	469,340		
LCII: Missing Parish	Kiryanga SC	KIRYANGA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	44,620		
LCII: Missing Parish	Mabaale TC	MABAALÉ SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	60,600		
LCII: Missing Parish	Mpeefu SC	MPEEFU SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	113,820		
312121 Non-Residential Buildings - Acquisition		0	0	627,735	0	627,735
Total for LCIII: Burora Subcounty		County: Buyaga West		627,735		
LCII: Burora	St Jude burora	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	627,735		
312229 Other ICT Equipment - Acquisition		0	0	495,000	0	495,000
Total for LCIII: Kagadi Subcounty		County: Buyaga East		165,000		
LCII: Kenga	King solomon	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	165,000		

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Total for LCIII: Burora Subcounty		County: Buyaga West			165,000	
LCII: Burora	St. Jude burora	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		165,000	
Total for LCIII: Ruteete Subcounty		County: Buyaga West			165,000	
LCII: Ruteete	Kitegwa Ruteete	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		165,000	
Total Cost of Capitation (Secondary)		5,013,262	1,332,644	1,340,876	0	7,686,782
Total Cost of Education,Sports and skills		5,013,262	1,332,644	1,340,876	0	7,686,782
Total Cost of Human Capital Development		5,013,262	1,332,644	1,340,876	0	7,686,782
Total Cost of Secondary Education		5,013,262	1,332,644	1,340,876	0	7,686,782

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3	0	0	3	
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000	
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000	
227001 Travel inland	0	11,000	0	0	11,000	
227004 Fuel, Lubricants and Oils	0	27,000	0	0	27,000	
228002 Maintenance-Transport Equipment	0	5,056	0	0	5,056	
Total Cost of Inspection and Monitoring	0	53,059	0	0	53,059	
Budget Output 010008 Capacity Strengthening						
221002 Workshops, Meetings and Seminars	0	7,500	0	0	7,500	
221009 Welfare and Entertainment	0	2,500	0	0	2,500	
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000	
Budget Output 120007 Support Services						

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221012 Small Office Equipment	0	2,000	0	0	2,000
Total Cost of Support Services	0	10,000	0	0	10,000
Budget Output 320014 Examinations and Assessments					
227001 Travel inland	0	45,000	0	0	45,000
Total Cost of Examinations and Assessments	0	45,000	0	0	45,000
Budget Output 320016 Management of Education Services					
221001 Advertising and Public Relations	0	300	0	0	300
221008 Information and Communication Technology Supplies.	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	2,500	0	0	2,500
222001 Information and Communication Technology Services.	0	100	0	0	100
223005 Electricity	0	600	0	0	600
227001 Travel inland	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	11,000	0	0	11,000
Total Cost of Management of Education Services	0	32,100	0	0	32,100
Budget Output 320038 Sports Development and Oversight					
221009 Welfare and Entertainment	0	4,000	0	0	4,000
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Sports Development and Oversight	0	40,000	0	0	40,000
Total Cost of Education,Sports and skills	0	190,159	0	0	190,159
Total Cost of Human Capital Development	0	190,159	0	0	190,159
Total Cost of Education&Sports Management and Inspection	0	190,159	0	0	190,159

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2024/25

Ushs Thousands

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

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SubProgramme 04 Labour and employment services

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 Labour and employment services	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	13,828,111	4,099,415	1,880,569	0	19,808,095

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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	954,615	1,630,019
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Wage	120,000	120,000
Locally Raised Revenues	2,000	2,000
Other Transfers from Central Government	832,615	508,019
Development Revenues	1,000,000	0
Programme Conditional Grant - Development	1,000,000	0
Total Revenues Shares	1,954,615	1,630,019
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	120,000	120,000
Non Wage	834,615	1,510,019
Development Expenditure		
Domestic Development	1,000,000	0
External Financing	0	0
Total Expenditure	1,954,615	1,630,019

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	120,000	0	0	0	120,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000

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221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	420	0	0	420
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
225202 Environment Impact Assessment for Capital Works	0	10,000	0	0	10,000
225204 Monitoring and Supervision of capital work	0	26,000	0	0	26,000
227001 Travel inland	0	4,850	0	0	4,850
227004 Fuel, Lubricants and Oils	0	40,000	0	0	40,000
228002 Maintenance-Transport Equipment	0	76,180	0	0	76,180
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	959,000	0	0	959,000
263402 Transfer to Other Government Units	0	379,568	0	0	379,568
Total for LCIII: Mabaale Subcounty	County: Buyaga East				7,858
LCII: Mabaale	Transfer of URF to Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			7,858
Total for LCIII: Kagadi Town Council	County: Buyaga East				130,686
LCII: Kagadi Central Ward	Transfer of URF to TCs	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			130,686
Total for LCIII: Kiryanga Subcounty	County: Buyaga East				8,134
LCII: Kiryanga	Transfer of URF to Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			8,134
Total for LCIII: Paacwa Subcounty	County: Buyaga East				5,170
LCII: Pachwa	Transfer of URF to Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			5,170
Total for LCIII: Kyenzige Subcounty	County: Buyaga East				4,999
LCII: Kyenzige	Transfer of URF to Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			4,999
Total for LCIII: KyanaISOKE Subcounty	County: Buyaga East				4,808
LCII: KyanaISOKE	Transfer of URF to Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			4,808
Total for LCIII: Kagadi Subcounty	County: Buyaga East				4,174

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LCII: Kenga	Transfer of URF to Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,174
Total for LCIII: Kabamba Subcounty	County: Buyaga East		5,632
LCII: Kabamba	Transfer of URF to Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,632
Total for LCIII: Mabaale Town Council	County: Buyaga East		37,632
LCII: Kyeya Ward	Transfer of URF to TCs	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	37,632
Total for LCIII: Muhorro Subcounty	County: Buyaga West		4,035
LCII: Kabuga	Transfer of URF to Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,035
Total for LCIII: Muhorro Town Council	County: Buyaga West		115,474
LCII: Kapyemi Ward	Transfer of URF to TCs	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	115,474
Total for LCIII: Kyaterekera Subcounty	County: Buyaga West		7,449
LCII: Kyaterekera	Transfer of URF to Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,449
Total for LCIII: Bwikara Subcounty	County: Buyaga West		12,827
LCII: Kisuura	Transfer of URF to Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	12,827
Total for LCIII: Mpeefu Subcounty	County: Buyaga West		11,911
LCII: Mugyenza	Transfer of URF to Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	11,911
Total for LCIII: Ndaiga Subcounty	County: Buyaga West		2,708
LCII: Ndaiga	Transfer of URF to Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,708
Total for LCIII: Rugashari Subcounty	County: Buyaga West		4,858
LCII: Rugashari	Transfer of URF to Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,858
Total for LCIII: Burora Subcounty	County: Buyaga West		4,122

VOTE: 843 Kagadi District

LCII: Burora	Transfer of URF to Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,122		
Total for LCIII: Ruteete Subcounty	County: Buyaga West		4,227		
LCII: Nyakashema	Transfer of URF to Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,227		
Total for LCIII: Kyakabadiima Subcounty	County: Buyaga West		2,864		
LCII: Kyakabadiima	Transfer of URF to Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,864		
Total Cost of District , Urban and Community Access Road Maintenance	120,000	1,510,019	0	0	1,630,019
Total Cost of Transport Asset Management	120,000	1,510,019	0	0	1,630,019
Total Cost of Integrated Transport Infrastructure And Services	120,000	1,510,019	0	0	1,630,019
Total Cost of Community Access Roads	120,000	1,510,019	0	0	1,630,019
Total Cost of Roads and Engineering	120,000	1,510,019	0	0	1,630,019

VOTE: 843 Kagadi 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	160,613	167,768
District Unconditional Grant Wage	70,000	70,000
Locally Raised Revenues	2,000	2,000
Programme Conditional Grant - Non Wage Recurrent	88,613	95,768
Development Revenues	900,393	847,629
District Discretionary Equalisation Development Grant	60,000	90,000
Programme Conditional Grant - Development	825,578	742,814
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	1,061,006	1,015,397

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	70,000	70,000
Non Wage	90,613	97,768
Development Expenditure		
Domestic Development	900,393	847,629
External Financing	0	0
Total Expenditure	1,061,006	1,015,397

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	70,000	0	0	0	70,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,300	0	0	1,300

VOTE: 843 Kagadi District

221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	3,320	0	0	3,320
221011 Printing, Stationery, Photocopying and Binding	0	2,270	0	0	2,270
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
225101 Consultancy Services	0	0	10,000	0	10,000
Total for LCIII: Kagadi Town Council			County: Buyaga East		10,000
LCII: Kagadi Central Ward	Consultancy Services - Management	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			10,000
225202 Environment Impact Assessment for Capital Works	0	0	10,000	0	10,000
Total for LCIII: Kagadi Town Council			County: Buyaga East		10,000
LCII: Kagadi Central Ward	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			10,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	60,000	0	60,000
Total for LCIII: Burora Subcounty			County: Buyaga West		60,000
LCII: Burora	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			45,000
LCII: Burora	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			15,000
225204 Monitoring and Supervision of capital work	0	0	10,814	0	10,814
Total for LCIII: Kagadi Town Council			County: Buyaga East		3,688
LCII: Kagadi Central Ward	Monitoring of bores drilling, water supply system and borehole rehabilitation	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			3,688
Total for LCIII: Mpefu Ya Sande Town Council			County: Buyaga West		7,126
LCII: Mpeefu Central Ward	Monitoring of water projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			7,126
227001 Travel inland	0	24,750	14,815	0	39,565

VOTE: 843 Kagadi District

Total for LCIII: Kagadi Town Council	County: Buyaga East	14,815
LCII: Kagadi Central Ward	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	39,628
228002 Maintenance-Transport Equipment	0	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	90,000
Total for LCIII: Kagadi Town Council	County: Buyaga East	90,000
LCII: Kagadi Central Ward	Machinery and Equipment - Water Systems	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant 90,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	352,000
Total for LCIII: Kagadi Town Council	County: Buyaga East	9,500
LCII: Kiraba Ward	Rehabilitation of borehole at Musandika	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant 9,500
Total for LCIII: Paacwa Subcounty	County: Buyaga East	9,500
LCII: Kyabasara	Rehabilitation of borehole at Kyabasara P/S	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant 9,500
Total for LCIII: Kyenzige Subcounty	County: Buyaga East	27,000
LCII: Kitema	Siting and Drilling of bore hole at Kayembe Kyenzige	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant 27,000
Total for LCIII: Kyanaisoke Subcounty	County: Buyaga East	11,000
LCII: Kyanaisoke	Construction of spring well at Kabwaranda Kyanaisoke	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant 5,000
LCII: Naigana	Rehabilitation of borehole at Naigana P/S	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant 6,000
Total for LCIII: Kagadi Subcounty	County: Buyaga East	38,000
LCII: Busirabo	Rehabilitation of borehole at Sese P/S	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant 6,000

VOTE: 843 Kagadi District

LCII: Busirabo	Siting and Drilling of bore hole at Nyakateke	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,000
LCII: Kihayura	Construction of spring well at Kazidoro Ihura	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
Total for LCIII: Kabamba Subcounty	County: Buyaga East		27,000
LCII: Kabamba	Siting and Drilling of bore hole at Bwamukera	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,000
Total for LCIII: Kyezige Town Council	County: Buyaga East		11,000
LCII: Kigoye Ward	Rehabilitation of borehole at Kigoye TC	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
LCII: Mpamba Ward	Construction of spring well at Kisenyi Mpamba	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
Total for LCIII: Pachwa Town Council	County: Buyaga East		27,000
LCII: Kahuniro Ward	Siting and Drilling of bore hole at Kibengo	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,000
Total for LCIII: Nyabutanzi	County: Buyaga East		32,000
LCII: Kyamasega	Siting and Drilling of bore hole at Rwembuba	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,000
LCII: Kyamasega	Construction of spring well at Kamaiko - Rwengabi	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
Total for LCIII: Kicuura	County: Buyaga East		27,000
LCII: Kicucura	Siting and Drilling of bore hole at St. Catherine SS Kichucura	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,000
Total for LCIII: Kiryarugojjo	County: Buyaga East		5,000
LCII: Kinyarugonjo	Construction of spring well at Bwangirwa kinyarugonjo	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
Total for LCIII: Muhorro Subcounty	County: Buyaga West		5,000
LCII: Nyamacumu	Construction of spring well at Kyankorogoto	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000

VOTE: 843 Kagadi District

Total for LCIII: Muhorro Town Council	County: Buyaga West	5,000
LCII: Kapyemi Ward	Construction of spring well at Kapyemi C	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant 5,000
Total for LCIII: Kyaterekera Subcounty	County: Buyaga West	6,000
LCII: Kyaterekera	Rehabilitation of borehole at Kisungu	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant 6,000
Total for LCIII: Bwikara Subcounty	County: Buyaga West	27,000
LCII: Nyamasa	Siting and Drilling of bore hole at Kamukole tc	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant 27,000
Total for LCIII: Mpeefu Subcounty	County: Buyaga West	6,000
LCII: Rubirizi	Rehabilitation of borehole at Rubirizi - mpeefu	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant 6,000
Total for LCIII: Rugashari Subcounty	County: Buyaga West	11,000
LCII: Buhumuro	Construction of spring well at Kadungu Nyamiyaga	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant 5,000
LCII: Rugashari	Rehabilitation of borehole at Galilaya - Rugashali	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant 6,000
Total for LCIII: Burora Subcounty	County: Buyaga West	38,000
LCII: Burora	Siting and Drilling of bore hole at Burora HC III	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant 27,000
LCII: Burora	Rehabilitation of borehole at Nyamigisha - Burora	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant 6,000
LCII: Kihumuro	Construction of spring well at Kabarodi	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant 5,000
Total for LCIII: Kyaterekera Town Council	County: Buyaga West	6,000
LCII: Kyaterekera East Ward	Rehabilitation of borehole at Rubiri	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant 6,000
Total for LCIII: Rugashali Town Council	County: Buyaga West	12,000

VOTE: 843 Kagadi District

LCII: Namirembe Ward	Rehabilitation of borehole at Nyamirembe - Rugashali	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000		
LCII: Rugashari Ward	Rehabilitation of borehole at Rugashali SS	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000		
Total for LCIII: Ruteete Town Council	County: Buyaga West		12,000		
LCII: Ruteete Ward	Rehabilitation of borehole at Ruteete TC junction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000		
LCII: Ruteete Ward	Rehabilitation of borehole at Kitegwa Seed SS	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000		
312139 Other Structures - Acquisition	0	0	300,000	0	300,000
Total for LCIII: Mpefu Ya Sande Town Council	County: Buyaga West		300,000		
LCII: Mpeefu Central Ward	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	300,000		
Total Cost of Planning and Budgeting services	70,000	97,768	847,629	0	1,015,397
Total Cost of Water Resources Management	70,000	97,768	847,629	0	1,015,397
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	70,000	97,768	847,629	0	1,015,397
Total Cost of Rural Water Supply and Sanitation	70,000	97,768	847,629	0	1,015,397
Total Cost of Water	70,000	97,768	847,629	0	1,015,397

VOTE: 843 Kagadi 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	241,263	517,277
District Unconditional Grant Non-Wage	12,000	12,000
District Unconditional Grant Wage	180,000	453,000
Locally Raised Revenues	6,000	6,000
Programme Conditional Grant - Non Wage Recurrent	43,263	46,277
Development Revenues	10,000	40,000
District Discretionary Equalisation Development Grant	10,000	40,000
Total Revenues Shares	251,263	557,277
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	180,000	453,000
Non Wage	61,263	64,277
Development Expenditure		
Domestic Development	10,000	40,000
External Financing	0	0
Total Expenditure	251,263	557,277

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	453,000	0	0	0	453,000
221002 Workshops, Meetings and Seminars	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000

VOTE: 843 Kagadi District

223001 Property Management Expenses		0	3,000	0	0	3,000
224003 Agricultural Supplies and Services		0	2,400	0	0	2,400
224008 Educational Materials and Services		0	3,560	0	0	3,560
224010 Protective Gear		0	1,200	0	0	1,200
225201 Consultancy Services-Capital		0	0	15,000	0	15,000
Total for LCIII: Missing Subcounty			County: Missing County			15,000
LCII: Missing Parish	kamuroza,burora and kinyarwanda trading centres	Consultancy - Design Studies		Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		15,000
225202 Environment Impact Assessment for Capital Works		0	1,317	0	0	1,317
225204 Monitoring and Supervision of capital work		0	4,000	0	0	4,000
227001 Travel inland		0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils		0	35,000	25,000	0	60,000
Total for LCIII: Kagadi Town Council			County: Buyaga East			25,000
LCII: Kagadi Central Ward	district headquarters	Fuel, Oils and Lubricants - Diesel		Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		25,000
Total Cost of Planning and Budgeting services		453,000	63,277	40,000	0	556,277
Budget Output 000089 Climate Change Mitigation						
224008 Educational Materials and Services		0	500	0	0	500
Total Cost of Climate Change Mitigation		0	500	0	0	500
Budget Output 000090 Climate Change Adaptation						
224008 Educational Materials and Services		0	500	0	0	500
Total Cost of Climate Change Adaptation		0	500	0	0	500
Total Cost of Environment and Natural Resources Management		453,000	64,277	40,000	0	557,277
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		453,000	64,277	40,000	0	557,277
Total Cost of Natural Resources Management		453,000	64,277	40,000	0	557,277
Total Cost of Natural Resources		453,000	64,277	40,000	0	557,277

VOTE: 843 Kagadi 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	1,322,310	1,098,297
Programme Conditional Grant - Non Wage Recurrent	76,052	76,052
Urban Unconditional Grant Wage	234,013	0
District Unconditional Grant Non-Wage	10,000	10,000
District Unconditional Grant Wage	499,052	499,052
Locally Raised Revenues	28,000	28,000
Other Transfers from Central Government	475,193	485,194
Total Revenues Shares	1,322,310	1,098,297
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	733,065	499,052
Non Wage	589,245	599,245
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,322,310	1,098,297

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

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 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320146 Support to special interest Groups					
227001 Travel inland	0	40,000	0	0	40,000
263402 Transfer to Other Government Units	0	445,194	0	0	445,194
Total for LCIII: Kagadi Town Council	County: Buyaga East				445,194

VOTE: 843 Kagadi District

LCII: Kagadi Central Ward	District Head Quaters	Support to Micro Projects From Office of the Prime minister under The Ministry of Bunyoro Affairs')	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme	445,194
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Total Cost of Support to special interest Groups	0	485,194	0	0	485,194
Total Cost of Gender and Social Protection	0	485,194	0	0	485,194
Total Cost of Human Capital Development	0	485,194	0	0	485,194

Programme 15 Community Mobilization And Mindset Change

SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

211101 General Staff Salaries	499,052	0	0	0	499,052
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	2,640	0	0	2,640
221011 Printing, Stationery, Photocopying and Binding	0	560	0	0	560
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
223005 Electricity	0	2,000	0	0	2,000
227001 Travel inland	0	100,052	0	0	100,052
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures	0	1,200	0	0	1,200

Total Cost of Inspection and Monitoring	499,052	114,052	0	0	613,104
Total Cost of Strengthening institutional support	499,052	114,052	0	0	613,104
Total Cost of Community Mobilization And Mindset Change	499,052	114,052	0	0	613,104
Total Cost of Empowerment and Mindset Change	499,052	599,245	0	0	1,098,297
Total Cost of Community Based Services	499,052	599,245	0	0	1,098,297

VOTE: 843 Kagadi 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	143,549	143,550
District Unconditional Grant Non-Wage	73,549	73,549
District Unconditional Grant Wage	50,000	50,001
Locally Raised Revenues	20,000	20,000
Development Revenues	60,768	107,120
District Discretionary Equalisation Development Grant	60,768	107,120
Total Revenues Shares	204,317	250,670

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	50,000	50,001
Non Wage	93,549	93,549
Development Expenditure		
Domestic Development	60,768	107,120
External Financing	0	0
Total Expenditure	204,317	250,670

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 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
221008 Information and Communication Technology Supplies.	0	0	21,000	0	21,000
Total for LCHH: Kagadi Town Council	County: Buyaga East				21,000

VOTE: 843 Kagadi District

LCII: Kagadi Central Ward	Kagadi Headquarters	ICT - Network Installation, Repair, Maintenance and Support	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	21,000
225202 Environment Impact Assessment for Capital Works				12,000
Total for LCIII: Kagadi Town Council		County: Buyaga East		12,000
LCII: Kagadi Central Ward	Kagadi Headquarters	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	12,000
225203 Appraisal and Feasibility Studies for Capital Works				12,000
Total for LCIII: Kagadi Town Council		County: Buyaga East		12,000
LCII: Kagadi Central Ward	Kagadi Headquarters	Feasibility Studies or Screening of Projects - Feasibility Study	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	12,000
225204 Monitoring and Supervision of capital work				45,000
Total for LCIII: Kagadi Town Council		County: Buyaga East		45,000
LCII: Kagadi Central Ward	Kagadi Headquarters	Monitoring and supervision of capital works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	21,000
LCII: Kagadi Central Ward	Kagadi Headquarters	Conduct LLGs Performance Assessment Exercises	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	24,000
227004 Fuel, Lubricants and Oils				9,000
Total for LCIII: Kagadi Town Council		County: Buyaga East		9,000
LCII: Kagadi Central Ward		Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	9,000
312229 Other ICT Equipment - Acquisition				8,120
Total for LCIII: Kagadi Town Council		County: Buyaga East		8,120
LCII: Kagadi Central Ward	Kagadi Headquarters	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,120
Total Cost of Planning and Budgeting services				107,120
Total Cost of Development Planning, Research, Evaluation and Statistics				107,120
SubProgramme 02 Resource Mobilization and Budgeting				
Budget Output 560019 Data Management and Dissemination				

VOTE: 843 Kagadi District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	17,000	0	0	17,000
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Data Management and Dissemination	0	32,000	0	0	32,000
Total Cost of Resource Mobilization and Budgeting	0	32,000	0	0	32,000
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
211101 General Staff Salaries	50,001	0	0	0	50,001
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221003 Staff Training	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	3,549	0	0	3,549
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
222001 Information and Communication Technology Services.	0	8,000	0	0	8,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of Programme Working Group Secretariat Services	50,001	61,549	0	0	111,550
Total Cost of Oversight, Implementation, Coordination and Monitoring	50,001	61,549	0	0	111,550
Total Cost of Development Plan Implementation	50,001	93,549	107,120	0	250,670
Total Cost of Planning and Statistics	50,001	93,549	107,120	0	250,670
Total Cost of Planning	50,001	93,549	107,120	0	250,670

VOTE: 843 Kagadi District

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	64,000	64,000
District Unconditional Grant Non-Wage	26,000	26,000
District Unconditional Grant Wage	30,000	30,000
Locally Raised Revenues	8,000	8,000
Total Revenues Shares	64,000	64,000

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	30,000	30,000
Non Wage	34,000	34,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	64,000	64,000

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	30,000	0	0	0	30,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,818	0	0	4,818
221002 Workshops, Meetings and Seminars	0	2,462	0	0	2,462
221003 Staff Training	0	1,008	0	0	1,008
221007 Books, Periodicals & Newspapers	0	720	0	0	720

VOTE: 843 Kagadi District

221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
221012 Small Office Equipment	0	400	0	0	400
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,680	0	0	1,680
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	13,512	0	0	13,512
Total Cost of Finance and Accounting	30,000	34,000	0	0	64,000
Total Cost of Institutional Coordination	30,000	34,000	0	0	64,000
Total Cost of Governance And Security	30,000	34,000	0	0	64,000
Total Cost of Compliance	30,000	34,000	0	0	64,000
Total Cost of Internal Audit	30,000	34,000	0	0	64,000

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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	61,245	83,093
Programme Conditional Grant - Non Wage Recurrent	16,245	16,270
District Unconditional Grant Non-Wage	3,000	5,791
District Unconditional Grant Wage	30,000	46,233
Locally Raised Revenues	12,000	14,800
Development Revenues	0	8,000
District Discretionary Equalisation Development Grant	0	8,000
Total Revenues Shares	61,245	91,093
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	30,000	46,233
Non Wage	31,245	36,860
Development Expenditure		
Domestic Development	0	8,000
External Financing	0	0
Total Expenditure	61,245	91,093

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Tourism Investment, Promotion and Marketing	0	6,800	0	0	6,800

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Total Cost of Marketing and Promotion	0	6,800	0	0	6,800
Total Cost of Tourism Development	0	6,800	0	0	6,800
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190004 Regulation and Advisory Services					
227001 Travel inland	0	12,000	0	0	12,000
Total Cost of Regulation and Advisory Services	0	12,000	0	0	12,000
Budget Output 190028 Market Surveillance Inspections					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Market Surveillance Inspections	0	3,000	0	0	3,000
Total Cost of Enabling Environment	0	15,000	0	0	15,000
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
312231 Office Equipment - Acquisition	0	0	8,000	0	8,000
Total for LCIII:			County:		8,000
LCII:			Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,000
Total Cost of Capacity Strengthening	0	0	8,000	0	8,000
Budget Output 190032 Product and Services Market Research					
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Product and Services Market Research	0	6,000	0	0	6,000
Budget Output 190036 Trade Development					
211101 General Staff Salaries	46,233	0	0	0	46,233
227001 Travel inland	0	3,270	0	0	3,270
Total Cost of Trade Development	46,233	3,270	0	0	49,503
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	46,233	9,270	8,000	0	63,503
Total Cost of Private Sector Development	46,233	24,270	8,000	0	78,503
Programme 16 Governance And Security					
SubProgramme 04 Access to Justice					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	5,791	0	0	5,791
Total Cost of Inspection and Monitoring	0	5,791	0	0	5,791

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Total Cost of Access to Justice	0	5,791	0	0	5,791
Total Cost of Governance And Security	0	5,791	0	0	5,791
Total Cost of Commercial Services	46,233	36,860	8,000	0	91,093
Total Cost of Trade, Industry and Local Development	46,233	36,860	8,000	0	91,093
