

VOTE: 844 Kakumiro 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	1,425,400	792,950
o/w Higher Local Government	1,136,461	606,000
o/w Lower Local Government	288,939	186,950
Discretionary Government Transfers	5,238,686	22,386,652
o/w Higher Local Government	4,113,265	21,214,595
o/w Lower Local Government	1,125,421	1,172,058
Conditional Government Transfers	30,949,828	15,676,576
o/w Higher Local Government	30,949,828	15,676,576
o/w Lower Local Government	0	0
Other Government Transfers	914,407	668,740
o/w Higher Local Government	914,407	668,740
o/w Lower Local Government	0	0
External Financing	272,090	412,789
o/w Higher Local Government	272,090	412,789
o/w Lower Local Government	0	0
Grand Total	38,800,411	39,937,708
o/w Higher Local Government	37,386,051	38,578,700
o/w Lower Local Government	1,414,360	1,359,008

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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	1,425,400	792,950
Business licenses	136,774	128,300
Infrastructure Levy	27,150	0
Local Hotel Tax	10,200	0
Local Services Tax-Payable By Individuals	45,892	96,000
Market /Gate Charges	80,000	83,350
Nomination Fees	5,950	0
Other fees e.g. street parking fees	0	10,000
Other licenses	74,295	20,300
Registration fees for Documents and Businesses	25,600	0
Rental Income Tax-Payable By Individuals	19,539	0
Sector Development Grant	1,000,000	455,000
Discretionary Government Transfers	5,238,686	22,386,652
District Discretionary Equalisation Development Grant	728,727	889,057
District Unconditional Grant Non-Wage	1,009,077	1,037,449
District Unconditional Grant Wage	2,650,359	20,046,191
Urban Discretionary Equalisation Development Grant	86,991	91,298
Urban Unconditional Grant Wage	454,567	0
Urban Unconditional Non-Wage	308,966	322,657
Conditional Government Transfers	30,949,828	15,676,576
Programme Conditional Grant - Non Wage Recurrent	4,831,054	7,732,704
Programme Conditional Grant - Development	9,418,721	6,392,159
Programme Conditional Grant - Wage Recurrent	16,035,239	436,899
Transitional Conditional Grant - Development	664,815	1,114,815
Other Government Transfers	914,407	668,740
Agriculture Cluster Development Project (ACDP)	146,500	146,500
Micro Projects under Luwero Rwenzori Development Programme	303,462	0
Parish Community Associations (PCAs)	0	90,000
Social Assistance Grant for Empowerment (SAGE)	0	0
Support to PLE (UNEB)	22,205	0
Uganda Road Fund (URF)	417,240	417,240
Youth Livelihood Programme (YLP)	25,000	15,000

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
External Financing	272,090	412,789
Baylor International (Uganda)	29,834	29,834
Global Alliance for Vaccines and Immunization (GAVI)	0	382,955
United Nations Children Fund (UNICEF)	50,000	0
World Health Organisation (WHO)	192,256	0
Total Revenues Shares	38,800,411	39,937,708

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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	3,609,731	448,020	146,500	0	4,204,251
o/w: Wage:	1,891,800	0	0	0	1,891,800
Non-Wage Recurrent:	412,078	1,694	146,500	0	560,272
Development:	1,305,853	446,326	0	0	1,752,179
Tourism Development	5,000	0	0	0	5,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,000	0	0	0	5,000
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	1,703,598	5,871	0	0	1,709,469
o/w: Wage:	308,449	0	0	0	308,449
Non-Wage Recurrent:	203,905	5,871	0	0	209,776
Development:	1,191,244	0	0	0	1,191,244
Private Sector Development	101,630	4,892	0	0	106,521
o/w: Wage:	81,038	0	0	0	81,038
Non-Wage Recurrent:	20,592	4,892	0	0	25,483
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,588,595	3,695	417,240	0	2,009,529
o/w: Wage:	182,685	0	0	0	182,685
Non-Wage Recurrent:	1,005,910	3,695	417,240	0	1,426,845
Development:	400,000	0	0	0	400,000
Digital Transformation	34,995	1,000	0	0	35,995
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	11,065	1,000	0	0	12,065
Development:	23,930	0	0	0	23,930
Human Capital Development	22,594,942	31,890	105,000	0	23,144,622
o/w: Wage:	15,002,624	0	0	0	15,002,624

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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:	3,542,670	8,216	105,000	0	3,655,886
Development:	4,049,648	23,674	0	412,789	4,486,112
Public Sector Transformation	3,993,289	13,184	0	0	4,006,473
o/w: Wage:	2,363,504	0	0	0	2,363,504
Non-Wage Recurrent:	1,629,785	13,184	0	0	1,642,969
Development:	0	0	0	0	0
Community Mobilization And Mindset Change	222,119	7,601	0	0	229,720
o/w: Wage:	142,953	0	0	0	142,953
Non-Wage Recurrent:	79,166	7,601	0	0	86,767
Development:	0	0	0	0	0
Governance And Security	3,712,371	245,676	0	0	3,958,047
o/w: Wage:	244,344	0	0	0	244,344
Non-Wage Recurrent:	2,001,709	245,676	0	0	2,247,385
Development:	1,466,318	0	0	0	1,466,318
Development Plan Implementation	496,959	31,121	0	0	528,080
o/w: Wage:	265,694	0	0	0	265,694
Non-Wage Recurrent:	180,930	31,121	0	0	212,051
Development:	50,336	0	0	0	50,336
Grand Total	38,063,229	792,950	668,740	412,789	39,937,708
Grand Total Wage	20,483,090	0	0	0	20,483,090
Grand Total Non-Wage Recurrent	9,092,810	322,950	668,740	0	10,084,499
Grand Total Development	8,487,329	470,000	0	412,789	9,370,118

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A4: Summary of Department Allocations for FY 2024/25

Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Administration	4,612,242	6,551,955
o/w Higher Local Government	3,197,882	5,192,948
o/w Lower Local Government	1,414,360	1,359,008
Finance	296,587	331,887
o/w Higher Local Government	296,587	331,887
o/w Lower Local Government	0	0
Statutory bodies	497,091	495,347
o/w Higher Local Government	497,091	495,347
o/w Lower Local Government	0	0
Production and Marketing	2,717,293	4,202,251
o/w Higher Local Government	2,717,293	4,202,251
o/w Lower Local Government	0	0
Health	9,833,073	8,673,984
o/w Higher Local Government	9,833,073	8,673,984
o/w Lower Local Government	0	0
Education	16,373,059	15,157,758
o/w Higher Local Government	16,373,059	15,157,758
o/w Lower Local Government	0	0
Roads and Engineering	1,759,527	2,009,529
o/w Higher Local Government	1,759,527	2,009,529
o/w Lower Local Government	0	0
Water	1,176,408	1,339,772
o/w Higher Local Government	1,176,408	1,339,772
o/w Lower Local Government	0	0
Natural Resources	465,313	364,497
o/w Higher Local Government	465,313	364,497
o/w Lower Local Government	0	0
Community Based Services	634,779	364,230
o/w Higher Local Government	634,779	364,230
o/w Lower Local Government	0	0
Planning	257,066	265,014
o/w Higher Local Government	257,066	265,014
o/w Lower Local Government	0	0

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Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Internal Audit	63,962	67,962
o/w Higher Local Government	63,962	67,962
o/w Lower Local Government	0	0
Trade, Industry and Local Development	114,010	113,521
o/w Higher Local Government	114,010	113,521
o/w Lower Local Government	0	0
Grand Total	38,800,411	39,937,708
o/w Higher Local Government	37,386,051	38,578,700
o/w: Wage:	19,140,164	20,483,090
Non-Wage Recurrent:	6,471,075	9,138,822
Domestic Devt:	11,502,721	8,543,998
External Financing:	272,090	412,789
o/w Lower Local Government	1,414,360	1,359,008
o/w: Wage:	0	0
Non-Wage Recurrent:	1,017,827	945,677
Domestic Devt:	396,533	413,331
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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,708,393	5,039,356
Urban Unconditional Grant Wage	400,929	0
District Unconditional Grant Non-Wage	122,059	133,644
District Unconditional Grant Wage	1,218,759	2,334,678
Locally Raised Revenues	31,524	31,524
Multi-Sectoral Transfers to LLGs_NonWage	1,017,827	945,677
Programme Conditional Grant - Non Wage Recurrent	917,294	1,593,833
Development Revenues	903,850	1,512,599
Transitional Conditional Grant - Development	400,000	700,000
District Discretionary Equalisation Development Grant	107,317	399,268
Multi-Sectoral Transfers to LLGs_Gou	396,533	413,331
Total Revenues Shares	4,612,242	6,551,955
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,619,688	2,334,678
Non Wage	2,088,705	2,704,678
Development Expenditure		
Domestic Development	903,850	1,512,599
External Financing	0	0
Total Expenditure	4,612,242	6,551,955

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

Service Area 10 Administration and Management

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

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Programme 11 Digital Transformation

SubProgramme 03 Research, Innovation and ICT skills development

Budget Output 300010 Innovation Fund Management

221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	3,200	0	0	3,200
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,665	0	0	2,665
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
312229 Other ICT Equipment - Acquisition	0	0	23,930	0	23,930

Total for LCIII: Kakumiro Town Council	County: Bugangaizi West	23,930
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LCII: Masonde Ward	Biometric Machine for Time Attendance at HQ	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,950
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LCII: Masonde Ward	Purchase and Installation of CCTV cameras at HQ	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	18,980
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Total Cost of Innovation Fund Management	0	12,065	23,930	0	35,995
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Total Cost of Research, Innovation and ICT skills development	0	12,065	23,930	0	35,995
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Total Cost of Digital Transformation	0	12,065	23,930	0	35,995
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Programme 12 Human Capital Development

SubProgramme 04 Labour and employment services

Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	0	3,351	0	3,351
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Total for LCIII: Kakumiro Town Council	County: Bugangaizi West	3,351
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LCII: Masonde Ward	District HQ	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,351
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221003 Staff Training	0	0	15,000	0	15,000
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Total for LCIII: Kakumiro Town Council	County: Bugangaizi West	15,000
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LCII: Masonde Ward	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	15,000
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227001 Travel inland	0	0	4,000	0	4,000
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Total for LCIII: Kakumiro Town Council		County: Bugangaizi West			4,000
LCII: Masonde Ward	District HQ	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31 -o/w District DDEG - Local Government Grant		4,000
Total Cost of Capacity Strengthening	0	0	22,351	0	22,351
Total Cost of Labour and employment services	0	0	22,351	0	22,351
Total Cost of Human Capital Development	0	0	22,351	0	22,351
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,800	0	0	4,800
Total Cost of Compliance and Enforcement Services	0	10,000	0	0	10,000
Total Cost of Strengthening Accountability	0	10,000	0	0	10,000
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	2,334,678	0	0	0	2,334,678
273104 Pension	0	870,284	0	0	870,284
273105 Gratuity	0	461,872	0	0	461,872
352880 Salary Arrears Budgeting	0	261,677	0	0	261,677
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	2,334,678	1,593,833	0	0	3,928,512
Total Cost of Human Resource Management	2,334,678	1,593,833	0	0	3,928,512
Total Cost of Public Sector Transformation	2,334,678	1,603,833	0	0	3,938,512
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
221008 Information and Communication Technology Supplies.	0	2,200	0	0	2,200
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,650	0	0	2,650

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222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,574	0	0	2,574
Total Cost of Human Resource Management	0	12,124	0	0	12,124
Budget Output 000006 Planning and Budgeting services					
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
227001 Travel inland	0	6,600	0	0	6,600
227004 Fuel, Lubricants and Oils	0	10,800	0	0	10,800
Total Cost of Planning and Budgeting services	0	19,000	0	0	19,000
Budget Output 000008 Records Management					
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	2,980	0	0	2,980
Total Cost of Records Management	0	6,880	0	0	6,880
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,666	0	0	6,666
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221005 Official Ceremonies and State Functions	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	720	0	0	720
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000

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221012 Small Office Equipment	0	980	0	0	980
221016 Systems Recurrent costs	0	10,000	0	0	10,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
223001 Property Management Expenses	0	6,000	0	0	6,000
223004 Guard and Security services	0	540	0	0	540
223005 Electricity	0	2,600	0	0	2,600
223006 Water	0	1,980	0	0	1,980
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,613	0	0	4,613
228002 Maintenance-Transport Equipment	0	8,400	0	0	8,400
228004 Maintenance-Other Fixed Assets	0	400	0	0	400
263402 Transfer to Other Government Units	0	0	200,000	0	200,000
Total for LCIII: Kikwaya Subcounty		County: Bugangaizi West			100,000
LCII: Kikwaya	Kikwaya sc HQ	Construction administrative headquarters	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		100,000
Total for LCIII: Kitaihuka Subcounty		County: Bugangaizi West			100,000
LCII: Kinunda	Kitaihuka SC HQ	Construction of administration headquarters	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		100,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
313121 Non-Residential Buildings - Improvement	0	0	852,987	0	852,987
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West			852,987
LCII: Masonde Ward	District HQ	Completion of Administration block phase VI	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		352,987
LCII: Masonde Ward	District HQ	Construction of administration block phase VI	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		500,000
Total Cost of Administrative and Support Services	0	82,499	1,052,987	0	1,135,486
Total Cost of Institutional Coordination	0	120,503	1,052,987	0	1,173,490
Total Cost of Governance And Security	0	120,503	1,052,987	0	1,173,490

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Programme 18 Development Plan Implementation

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	10,600	0	0	10,600
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	22,600	0	0	22,600
Total Cost of Accountability Systems and Service Delivery	0	22,600	0	0	22,600
Total Cost of Development Plan Implementation	0	22,600	0	0	22,600
Total Cost of Administration and Management	2,334,678	1,759,001	1,099,268	0	5,192,948
Total Cost of Administration	2,334,678	1,759,001	1,099,268	0	5,192,948

Subcounty / Town Council / Division: 237628 Kasambya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	41,464	29,655	0	71,119
Total Cost of Administrative and Support Services	0	41,464	29,655	0	71,119
Total Cost of Institutional Coordination	0	41,464	29,655	0	71,119
Total Cost of Governance And Security	0	41,464	29,655	0	71,119
Total Cost of Administration and Management	0	41,464	29,655	0	71,119
Total Cost of 237628 Kasambya Subcounty	0	41,464	29,655	0	71,119

Subcounty / Town Council / Division: 237629 Katikara Subcounty

Service Area 10 Administration and Management

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

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Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	49,923	29,508	0	79,430
Total Cost of Administrative and Support Services	0	49,923	29,508	0	79,430
Total Cost of Institutional Coordination	0	49,923	29,508	0	79,430
Total Cost of Governance And Security	0	49,923	29,508	0	79,430
Total Cost of Administration and Management	0	49,923	29,508	0	79,430
Total Cost of 237629 Katikara Subcounty	0	49,923	29,508	0	79,430

Subcounty / Town Council / Division: 237630 Kikwaya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	27,751	18,547	0	46,298
Total Cost of Administrative and Support Services	0	27,751	18,547	0	46,298
Total Cost of Institutional Coordination	0	27,751	18,547	0	46,298
Total Cost of Governance And Security	0	27,751	18,547	0	46,298
Total Cost of Administration and Management	0	27,751	18,547	0	46,298
Total Cost of 237630 Kikwaya Subcounty	0	27,751	18,547	0	46,298

Subcounty / Town Council / Division: 237631 Kakindo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	27,821	17,908	0	45,729
Total Cost of Administrative and Support Services	0	27,821	17,908	0	45,729
Total Cost of Institutional Coordination	0	27,821	17,908	0	45,729
Total Cost of Governance And Security	0	27,821	17,908	0	45,729
Total Cost of Administration and Management	0	27,821	17,908	0	45,729
Total Cost of 237631 Kakindo Subcounty	0	27,821	17,908	0	45,729

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Subcounty / Town Council / Division: 237632 Nkooko Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2024/25			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	48,591	35,602	0	84,193
Total Cost of Administrative and Support Services	0	48,591	35,602	0	84,193
Total Cost of Institutional Coordination	0	48,591	35,602	0	84,193
Total Cost of Governance And Security	0	48,591	35,602	0	84,193
Total Cost of Administration and Management	0	48,591	35,602	0	84,193
Total Cost of 237632 Nkooko Subcounty	0	48,591	35,602	0	84,193

Subcounty / Town Council / Division: 237633 Kitaihuka Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2024/25			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	32,210	21,201	0	53,411
Total Cost of Administrative and Support Services	0	32,210	21,201	0	53,411
Total Cost of Institutional Coordination	0	32,210	21,201	0	53,411
Total Cost of Governance And Security	0	32,210	21,201	0	53,411
Total Cost of Administration and Management	0	32,210	21,201	0	53,411
Total Cost of 237633 Kitaihuka Subcounty	0	32,210	21,201	0	53,411

Subcounty / Town Council / Division: 237634 Kakumiro Town Council

Service Area 10 Administration and Management

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

VOTE: 844 Kakumiro District

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	68,140	12,602	0	80,742
Total Cost of Administrative and Support Services	0	68,140	12,602	0	80,742
Total Cost of Institutional Coordination	0	68,140	12,602	0	80,742
Total Cost of Governance And Security	0	68,140	12,602	0	80,742
Total Cost of Administration and Management	0	68,140	12,602	0	80,742
Total Cost of 237634 Kakumiro Town Council	0	68,140	12,602	0	80,742

Subcounty / Town Council / Division: 237635 Nalweyo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	18,108	11,174	0	29,282
Total Cost of Administrative and Support Services	0	18,108	11,174	0	29,282
Total Cost of Institutional Coordination	0	18,108	11,174	0	29,282
Total Cost of Governance And Security	0	18,108	11,174	0	29,282
Total Cost of Administration and Management	0	18,108	11,174	0	29,282
Total Cost of 237635 Nalweyo Subcounty	0	18,108	11,174	0	29,282

Subcounty / Town Council / Division: 237636 Birembo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	32,132	22,528	0	54,660
Total Cost of Administrative and Support Services	0	32,132	22,528	0	54,660
Total Cost of Institutional Coordination	0	32,132	22,528	0	54,660
Total Cost of Governance And Security	0	32,132	22,528	0	54,660
Total Cost of Administration and Management	0	32,132	22,528	0	54,660
Total Cost of 237636 Birembo Subcounty	0	32,132	22,528	0	54,660

VOTE: 844 Kakumiro District

Subcounty / Town Council / Division: 237637 Bwanswa Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2024/25			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	24,334	15,844	0	40,178
Total Cost of Administrative and Support Services	0	24,334	15,844	0	40,178
Total Cost of Institutional Coordination	0	24,334	15,844	0	40,178
Total Cost of Governance And Security	0	24,334	15,844	0	40,178
Total Cost of Administration and Management	0	24,334	15,844	0	40,178
Total Cost of 237637 Bwanswa Subcounty	0	24,334	15,844	0	40,178

Subcounty / Town Council / Division: 237638 Mpasaana Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2024/25			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	26,384	17,466	0	43,850
Total Cost of Administrative and Support Services	0	26,384	17,466	0	43,850
Total Cost of Institutional Coordination	0	26,384	17,466	0	43,850
Total Cost of Governance And Security	0	26,384	17,466	0	43,850
Total Cost of Administration and Management	0	26,384	17,466	0	43,850
Total Cost of 237638 Mpasaana Subcounty	0	26,384	17,466	0	43,850

Subcounty / Town Council / Division: 237639 Kasiita Subcounty

Service Area 10 Administration and Management

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

VOTE: 844 Kakumiro District

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	27,764	19,432	0	47,195
Total Cost of Administrative and Support Services	0	27,764	19,432	0	47,195
Total Cost of Institutional Coordination	0	27,764	19,432	0	47,195
Total Cost of Governance And Security	0	27,764	19,432	0	47,195
Total Cost of Administration and Management	0	27,764	19,432	0	47,195
Total Cost of 237639 Kasiita Subcounty	0	27,764	19,432	0	47,195

Subcounty / Town Council / Division: 257517 Kijangi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	30,931	16,237	0	47,168
Total Cost of Administrative and Support Services	0	30,931	16,237	0	47,168
Total Cost of Institutional Coordination	0	30,931	16,237	0	47,168
Total Cost of Governance And Security	0	30,931	16,237	0	47,168
Total Cost of Administration and Management	0	30,931	16,237	0	47,168
Total Cost of 257517 Kijangi Subcounty	0	30,931	16,237	0	47,168

Subcounty / Town Council / Division: 257519 Kisiita Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	90,327	15,387	0	105,714
Total Cost of Administrative and Support Services	0	90,327	15,387	0	105,714
Total Cost of Institutional Coordination	0	90,327	15,387	0	105,714
Total Cost of Governance And Security	0	90,327	15,387	0	105,714
Total Cost of Administration and Management	0	90,327	15,387	0	105,714
Total Cost of 257519 Kisiita Town Council	0	90,327	15,387	0	105,714

VOTE: 844 Kakumiro District

Subcounty / Town Council / Division: 273399 Igayaza Town Council

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2024/25				
01 Lower LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Budget Output 000014 Administrative and Support Services						
263402 Transfer to Other Government Units	0	78,380	13,887	0	92,268	
Total Cost of Administrative and Support Services	0	78,380	13,887	0	92,268	
Total Cost of Institutional Coordination	0	78,380	13,887	0	92,268	
Total Cost of Governance And Security	0	78,380	13,887	0	92,268	
Total Cost of Administration and Management	0	78,380	13,887	0	92,268	
Total Cost of 273399 Igayaza Town Council	0	78,380	13,887	0	92,268	

Subcounty / Town Council / Division: 273400 Kakindo Town Council

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2024/25				
01 Lower LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Budget Output 000014 Administrative and Support Services						
263402 Transfer to Other Government Units	0	66,294	14,316	0	80,609	
Total Cost of Administrative and Support Services	0	66,294	14,316	0	80,609	
Total Cost of Institutional Coordination	0	66,294	14,316	0	80,609	
Total Cost of Governance And Security	0	66,294	14,316	0	80,609	
Total Cost of Administration and Management	0	66,294	14,316	0	80,609	
Total Cost of 273400 Kakindo Town Council	0	66,294	14,316	0	80,609	

Subcounty / Town Council / Division: 273401 Mpasaana Town Council

Service Area 10 Administration and Management

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

VOTE: 844 Kakumiro District

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	49,446	14,059	0	63,504
Total Cost of Administrative and Support Services	0	49,446	14,059	0	63,504
Total Cost of Institutional Coordination	0	49,446	14,059	0	63,504
Total Cost of Governance And Security	0	49,446	14,059	0	63,504
Total Cost of Administration and Management	0	49,446	14,059	0	63,504
Total Cost of 273401 Mpasaana Town Council	0	49,446	14,059	0	63,504

Subcounty / Town Council / Division: 273402 Nkooko Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	28,077	6,731	0	34,808
Total Cost of Administrative and Support Services	0	28,077	6,731	0	34,808
Total Cost of Institutional Coordination	0	28,077	6,731	0	34,808
Total Cost of Governance And Security	0	28,077	6,731	0	34,808
Total Cost of Administration and Management	0	28,077	6,731	0	34,808
Total Cost of 273402 Nkooko Town Council	0	28,077	6,731	0	34,808

Subcounty / Town Council / Division: 273403 Nyarweyo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	58,181	14,316	0	72,497
Total Cost of Administrative and Support Services	0	58,181	14,316	0	72,497
Total Cost of Institutional Coordination	0	58,181	14,316	0	72,497
Total Cost of Governance And Security	0	58,181	14,316	0	72,497
Total Cost of Administration and Management	0	58,181	14,316	0	72,497
Total Cost of 273403 Nyarweyo Town Council	0	58,181	14,316	0	72,497

VOTE: 844 Kakumiro District

Subcounty / Town Council / Division: 273404 Kibijjo

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2024/25			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	16,185	7,734	0	23,919
Total Cost of Administrative and Support Services	0	16,185	7,734	0	23,919
Total Cost of Institutional Coordination	0	16,185	7,734	0	23,919
Total Cost of Governance And Security	0	16,185	7,734	0	23,919
Total Cost of Administration and Management	0	16,185	7,734	0	23,919
Total Cost of 273404 Kibijjo	0	16,185	7,734	0	23,919

Subcounty / Town Council / Division: 273405 Kikoora

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2024/25			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	29,079	18,056	0	47,135
Total Cost of Administrative and Support Services	0	29,079	18,056	0	47,135
Total Cost of Institutional Coordination	0	29,079	18,056	0	47,135
Total Cost of Governance And Security	0	29,079	18,056	0	47,135
Total Cost of Administration and Management	0	29,079	18,056	0	47,135
Total Cost of 273405 Kikoora	0	29,079	18,056	0	47,135

Subcounty / Town Council / Division: 273406 Kyabasaija

Service Area 10 Administration and Management

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

VOTE: 844 Kakumiro District

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	18,463	11,764	0	30,228
Total Cost of Administrative and Support Services	0	18,463	11,764	0	30,228
Total Cost of Institutional Coordination	0	18,463	11,764	0	30,228
Total Cost of Governance And Security	0	18,463	11,764	0	30,228
Total Cost of Administration and Management	0	18,463	11,764	0	30,228
Total Cost of 273406 Kyabasaija	0	18,463	11,764	0	30,228

Subcounty / Town Council / Division: 273407 Mwitanzige

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	32,302	15,205	0	47,506
Total Cost of Administrative and Support Services	0	32,302	15,205	0	47,506
Total Cost of Institutional Coordination	0	32,302	15,205	0	47,506
Total Cost of Governance And Security	0	32,302	15,205	0	47,506
Total Cost of Administration and Management	0	32,302	15,205	0	47,506
Total Cost of 273407 Mwitanzige	0	32,302	15,205	0	47,506

Subcounty / Town Council / Division: 273956 Kisengwe

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	23,392	14,173	0	37,565
Total Cost of Administrative and Support Services	0	23,392	14,173	0	37,565
Total Cost of Institutional Coordination	0	23,392	14,173	0	37,565
Total Cost of Governance And Security	0	23,392	14,173	0	37,565
Total Cost of Administration and Management	0	23,392	14,173	0	37,565
Total Cost of 273956 Kisengwe	0	23,392	14,173	0	37,565

VOTE: 844 Kakumiro District

Finance

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	296,587	331,887
Urban Unconditional Grant Wage	16,150	0
District Unconditional Grant Non-Wage	95,169	106,309
District Unconditional Grant Wage	168,084	205,394
Locally Raised Revenues	17,184	20,184
Total Revenues Shares	296,587	331,887
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	184,234	205,394
Non Wage	112,353	126,493
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	296,587	331,887

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	205,394	0	0	0	205,394
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,996	0	0	6,996
212102 Medical expenses (Employees)	0	1,500	0	0	1,500
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000

VOTE: 844 Kakumiro District

221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221003 Staff Training	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
221012 Small Office Equipment	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	4,800	0	0	4,800
227001 Travel inland	0	42,697	0	0	42,697
227004 Fuel, Lubricants and Oils	0	21,000	0	0	21,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Finance and Accounting	205,394	106,493	0	0	311,887
Total Cost of Resource Mobilization and Budgeting	205,394	106,493	0	0	311,887
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221016 Systems Recurrent costs	0	20,000	0	0	20,000
Total Cost of Inspection and Monitoring	0	20,000	0	0	20,000
Total Cost of Accountability Systems and Service Delivery	0	20,000	0	0	20,000
Total Cost of Development Plan Implementation	205,394	126,493	0	0	331,887
Total Cost of Financial Management and Accountability (LG)	205,394	126,493	0	0	331,887
Total Cost of Finance	205,394	126,493	0	0	331,887

VOTE: 844 Kakumiro District

Statutory bodies

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	497,091	495,347
Urban Unconditional Grant Wage	3,744	0
District Unconditional Grant Non-Wage	215,201	217,201
District Unconditional Grant Wage	244,344	244,344
Locally Raised Revenues	33,802	33,802
Total Revenues Shares	497,091	495,347
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	248,088	244,344
Non Wage	249,003	251,003
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	497,091	495,347

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 02 Land Management					
Budget Output 000078 Land Management					
211107 Boards, Committees and Council Allowances	0	5,200	0	0	5,200
Total Cost of Land Management	0	5,200	0	0	5,200
Total Cost of Land Management	0	5,200	0	0	5,200
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	5,200	0	0	5,200

Programme 16 Governance And Security

VOTE: 844 Kakumiro District

SubProgramme 01 Institutional Coordination

Budget Output 000005 Human Resource Management

221004 Recruitment Expenses	0	18,000	0	0	18,000
221009 Welfare and Entertainment	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	5,200	0	0	5,200
228002 Maintenance-Transport Equipment	0	849	0	0	849
Total Cost of Human Resource Management	0	30,049	0	0	30,049

Budget Output 000007 Procurement and Disposal Services

211107 Boards, Committees and Council Allowances	0	3,375	0	0	3,375
221001 Advertising and Public Relations	0	5,500	0	0	5,500
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
227001 Travel inland	0	2,734	0	0	2,734
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Procurement and Disposal Services	0	18,109	0	0	18,109

Budget Output 000014 Administrative and Support Services

211107 Boards, Committees and Council Allowances	0	59,495	0	0	59,495
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
Total Cost of Administrative and Support Services	0	63,495	0	0	63,495
Total Cost of Institutional Coordination	0	111,653	0	0	111,653

SubProgramme 03 Policy and Legislation Processes

Budget Output 000012 Legal advisory services

211101 General Staff Salaries	244,344	0	0	0	244,344
211105 Ex-Gratia for Political leaders.	0	53,994	0	0	53,994
212102 Medical expenses (Employees)	0	600	0	0	600
221009 Welfare and Entertainment	0	5,000	0	0	5,000

VOTE: 844 Kakumiro District

222001 Information and Communication Technology Services.	0	10,000	0	0	10,000
227001 Travel inland	0	15,707	0	0	15,707
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228002 Maintenance-Transport Equipment	0	7,849	0	0	7,849
Total Cost of Legal advisory services	244,344	123,150	0	0	367,494
Total Cost of Policy and Legislation Processes	244,344	123,150	0	0	367,494
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211107 Boards, Committees and Council Allowances	0	8,800	0	0	8,800
227001 Travel inland	0	2,200	0	0	2,200
Total Cost of Audit and Risk Management	0	11,000	0	0	11,000
Total Cost of Anti-Corruption and Accountability	0	11,000	0	0	11,000
Total Cost of Governance And Security	244,344	245,803	0	0	490,147
Total Cost of Legislation and Oversight	244,344	251,003	0	0	495,347
Total Cost of Statutory bodies	244,344	251,003	0	0	495,347

VOTE: 844 Kakumiro District

Production and Marketing

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,724,164	2,450,072
Programme Conditional Grant - Wage Recurrent	1,571,100	0
Programme Conditional Grant - Non Wage Recurrent	0	408,669
District Unconditional Grant Non-Wage	4,409	1,409
District Unconditional Grant Wage	0	1,891,800
Locally Raised Revenues	2,155	1,694
Other Transfers from Central Government	146,500	146,500
Development Revenues	993,129	1,752,179
Programme Conditional Grant - Development	0	1,305,853
Locally Raised Revenues	993,129	446,326
Total Revenues Shares	2,717,293	4,202,251
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,571,100	1,891,800
Non Wage	153,064	558,272
Development Expenditure		
Domestic Development	993,129	1,752,179
External Financing	0	0
Total Expenditure	2,717,293	4,202,251

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					
211107 Boards, Committees and Council Allowances	0	146,500	0	0	146,500

VOTE: 844 Kakumiro District

221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	8,000	0	0	8,000
225204 Monitoring and Supervision of capital work	0	6,512	0	0	6,512
227001 Travel inland	0	48,000	0	0	48,000
228002 Maintenance-Transport Equipment	0	28,000	0	0	28,000
263402 Transfer to Other Government Units	0	105,059	0	0	105,059
Total for LCIII: Kakumiro Town Council	County: Bugangaizi West				105,059
LCII: Masonde Ward	Transfers to parishes	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			105,059
Total Cost of Planning and Budgeting services	0	354,072	0	0	354,072
Budget Output 010015 Extension services					
211101 General Staff Salaries	1,891,800	0	0	0	1,891,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,700	0	0	2,700
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221012 Small Office Equipment	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	11,000	0	0	11,000
227001 Travel inland	0	90,135	0	0	90,135
227004 Fuel, Lubricants and Oils	0	66,500	0	0	66,500
Total Cost of Extension services	1,891,800	179,335	0	0	2,071,135
Budget Output 010016 Farmer mobilisation and sensitisation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
Total Cost of Farmer mobilisation and sensitisation	0	3,000	0	0	3,000
Total Cost of Institutional Strengthening and Coordination	1,891,800	536,407	0	0	2,428,207
Total Cost of Agro-Industrialization	1,891,800	536,407	0	0	2,428,207
Total Cost of Agricultural Extension	1,891,800	536,407	0	0	2,428,207

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Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010025 Coffee Productivity Management					
227001 Travel inland	0	21,865	0	0	21,865
Total Cost of Coffee Productivity Management	0	21,865	0	0	21,865
Total Cost of Agricultural Production and Productivity	0	21,865	0	0	21,865
Total Cost of Agro-Industrialization	0	21,865	0	0	21,865
Total Cost of Agricultural Production	0	21,865	0	0	21,865

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 000014 Administrative and Support Services					
222001 Information and Communication Technology Services.	0	0	10,500	0	10,500
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West			10,500
LCII: Masonde Ward	Airtime and data for LG secretariat	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		2,400
LCII: Masonde Ward	Farm visits	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		8,100
227001 Travel inland	0	0	18,469	0	18,469
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West			18,469
LCII: Masonde Ward	Farm visit	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		18,469

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227004 Fuel, Lubricants and Oils		0	0	20,000	0	20,000
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West				20,000
LCII: Masonde Ward	Farm visits	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			20,000
Total Cost of Administrative and Support Services		0	0	48,969	0	48,969
Budget Output 000089 Climate Change Mitigation						
227001 Travel inland		0	0	2,500	0	2,500
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West				2,500
LCII: Masonde Ward	Facilitation to supervise the demos	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			2,500
227004 Fuel, Lubricants and Oils		0	0	3,000	0	3,000
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West				3,000
LCII: Masonde Ward	Fuel to supervise the deoms	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			3,000
312139 Other Structures - Acquisition		0	0	30,000	0	30,000
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West				30,000
LCII: Masonde Ward	Construction of 2 Demos 1 acre @	Water Plants - Construction	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			30,000
313149 Other Land Improvements - Improvement		0	0	29,793	0	29,793
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West				29,793
LCII: Masonde Ward	Maintenance of existing demos	Other Land Improvements - Maintenance	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			29,793
Total Cost of Climate Change Mitigation		0	0	65,293	0	65,293
Budget Output 000090 Climate Change Adaptation						
221001 Advertising and Public Relations		0	0	6,100	0	6,100
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West				6,100
LCII: Masonde Ward	Communication to farmers and other stakeholders	Radio - Announcements	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			6,100
221011 Printing, Stationery, Photocopying and Binding		0	0	4,000	0	4,000
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West				4,000
LCII: Masonde Ward	Stationary	Office Supplies - Assorted Binding Materials and Consumables	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			4,000

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222001 Information and Communication Technology Services.	0	0	2,546	0	2,546
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Total for LCIII: Kakumiro Town Council **County: Bugangaizi West** **2,546**

LCII: Masonde Ward	Airtime and data for secretariat	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	2,546
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225202 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000
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Total for LCIII: Kakumiro Town Council **County: Bugangaizi West** **5,000**

LCII: Masonde Ward		Environmental Impact Assessment - Advertising	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	5,000
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225204 Monitoring and Supervision of capital work	0	0	10,000	0	10,000
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Total for LCIII: Kakumiro Town Council **County: Bugangaizi West** **10,000**

LCII: Masonde Ward	Monitoring of capital works under Micro-irrigation	Monitoring of capital works under Micro-irrigation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	5,000
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LCII: Masonde Ward	Technical supervision	Technical supervision conducted	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	5,000
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227001 Travel inland	0	0	5,000	0	5,000
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Total for LCIII: Kakumiro Town Council **County: Bugangaizi West** **5,000**

LCII: Masonde Ward	Launching and commissioning of projects	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	5,000
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Total Cost of Climate Change Adaptation **0** **0** **32,646** **0** **32,646**

Budget Output 010017 Machinery acquisition and maintenance

221002 Workshops, Meetings and Seminars	0	0	4,000	0	4,000
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Total for LCIII: Kakumiro Town Council **County: Bugangaizi West** **4,000**

LCII: Masonde Ward	TPC facilitation	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	4,000
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312139 Other Structures - Acquisition	0	0	1,421,716	0	1,421,716
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Total for LCIII: Kakumiro Town Council **County: Bugangaizi West** **1,421,716**

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LCII: Masonde Ward	Installation of Irrigation equipment	Water Plants - Construction	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	912,890		
LCII: Masonde Ward	Installation of irrigation equipment (co-funding)	Water Plants - Construction	Source: Locally Raised Revenues	446,326		
LCII: Masonde Ward	Retention	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	62,500		
Total Cost of Machinery acquisition and maintenance		0	0	1,425,716	0	1,425,716
Total Cost of Institutional Strengthening and Coordination		0	0	1,572,624	0	1,572,624
SubProgramme 02 Agricultural Production and Productivity						
Budget Output 010008 Capacity Strengthening						
221002 Workshops, Meetings and Seminars		0	0	23,625	0	23,625
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West				23,625
LCII: Masonde Ward	Workshops and seminars targeting farmers	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	23,625		
227001 Travel inland		0	0	19,800	0	19,800
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West				19,800
LCII: Masonde Ward	Local Government and field staff travels	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	19,800		
227004 Fuel, Lubricants and Oils		0	0	21,868	0	21,868
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West				21,868
LCII: Masonde Ward	Fuel for coordination activity	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	21,868		
Total Cost of Capacity Strengthening		0	0	65,293	0	65,293
Total Cost of Agricultural Production and Productivity		0	0	65,293	0	65,293
SubProgramme 03 Storage, Agro-Processing and Value addition						
Budget Output 010013 Support to agro-processing & value addition						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	15,500	0	15,500
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West				15,500
LCII: Masonde Ward	Allowances	Allowances paid	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	15,500		

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221009 Welfare and Entertainment		0	0	10,000	0	10,000
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West				10,000
LCII: Masonde Ward	Meals during awareness raising	Welfare - Food and Refreshments	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			10,000
221011 Printing, Stationery, Photocopying and Binding		0	0	1,500	0	1,500
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West				1,500
LCII: Masonde Ward	Stationary for Micro irrigation Office	Office Supplies - Assorted Binding Materials and Consumables	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			1,500
225101 Consultancy Services		0	0	1,500	0	1,500
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West				1,500
LCII: Masonde Ward	Tech backup by MAAIF	Consultancy - Agriculture	Source: Programme Conditional Grant - Development			1,500
227001 Travel inland		0	0	16,000	0	16,000
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West				16,000
LCII: Masonde Ward	Kakumiro DLG Hqtres	Travel Inland - Accommodation Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			8,500
LCII: Masonde Ward	Mobilization for awareness	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			2,500
LCII: Masonde Ward	Transport refund for participants	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			5,000
227004 Fuel, Lubricants and Oils		0	0	4,469	0	4,469
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West				4,469
LCII: Masonde Ward	Fuel	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			4,469
Total Cost of Support to agro-processing & value addition		0	0	48,969	0	48,969
Total Cost of Storage, Agro-Processing and Value addition		0	0	48,969	0	48,969
SubProgramme 04 Agricultural Market Access and Competitiveness						
Budget Output 000037 Certification Services						
221001 Advertising and Public Relations		0	0	6,750	0	6,750
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West				6,750
LCII: Masonde Ward	Mobilization and radio talk shows	Radio - Announcements	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			6,750

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221009 Welfare and Entertainment		0	0	6,750	0	6,750
Total for LCIII: Kakumiro Town Council			County: Bugangaizi West			6,750
LCII: Masonde Ward	Meals for participants	Welfare - Meetings	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			6,750
221011 Printing, Stationery, Photocopying and Binding		0	0	2,500	0	2,500
Total for LCIII: Kakumiro Town Council			County: Bugangaizi West			2,500
LCII: Masonde Ward	Stationary	Office Supplies - Assorted Binding Materials and Consumables	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			2,500
222001 Information and Communication Technology Services.		0	0	900	0	900
Total for LCIII: Kakumiro Town Council			County: Bugangaizi West			900
LCII: Masonde Ward	Irritrack data	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development			900
227001 Travel inland		0	0	17,400	0	17,400
Total for LCIII: Kakumiro Town Council			County: Bugangaizi West			17,400
LCII: Masonde Ward	Farmer technology transfer visits	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			8,000
LCII: Masonde Ward	Linking farmers to financial institutions	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			4,000
LCII: Masonde Ward	Transport refund to participants	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			5,400
227004 Fuel, Lubricants and Oils		0	0	30,993	0	30,993
Total for LCIII: Kakumiro Town Council			County: Bugangaizi West			30,993
LCII: Masonde Ward	Farm field schools	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			19,993
LCII: Masonde Ward	Trainers from MAAIF, LG and Field staff	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			11,000
Total Cost of Certification Services		0	0	65,293	0	65,293
Total Cost of Agricultural Market Access and Competitiveness		0	0	65,293	0	65,293

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Total Cost of Agro-Industrialization	0	0	1,752,179	0	1,752,179
Total Cost of Agricultural Value Chain Services	0	0	1,752,179	0	1,752,179
Total Cost of Production and Marketing	1,891,800	558,272	1,752,179	0	4,202,251

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Health

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,966,508	7,544,584
Programme Conditional Grant - Wage Recurrent	5,560,573	164,179
Programme Conditional Grant - Non Wage Recurrent	1,395,392	1,473,367
District Unconditional Grant Non-Wage	8,848	3,848
District Unconditional Grant Wage	0	5,901,494
Locally Raised Revenues	1,695	1,695
Development Revenues	2,866,565	1,129,400
Programme Conditional Grant - Development	2,422,753	692,936
District Discretionary Equalisation Development Grant	214,851	0
External Financing	222,090	412,789
Locally Raised Revenues	6,871	23,674
Total Revenues Shares	9,833,073	8,673,984
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	5,560,573	6,065,674
Non Wage	1,405,935	1,478,910
Development Expenditure		
Domestic Development	2,644,475	716,611
External Financing	222,090	412,789
Total Expenditure	9,833,073	8,673,984

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 000013 HIV/AIDS Mainstreaming					

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227001 Travel inland		0	0	0	29,834	29,834
Total for LCIII: Missing Subcounty			County: Missing County			29,834
LCII: Missing Parish	HIV activities	Travel Inland - Allowances	Source: External Financing 254-Baylor International (Uganda)			29,834
Total Cost of HIV/AIDS Mainstreaming		0	0	0	29,834	29,834
Budget Output 320022 Immunisation Services						
227001 Travel inland		0	0	0	382,955	382,955
Total for LCIII: Missing Subcounty			County: Missing County			382,955
LCII: Missing Parish	EPI activities district wide	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			382,955
Total Cost of Immunisation Services		0	0	0	382,955	382,955
Budget Output 320165 Primary Health care services						
224001 Medical Supplies and Services		0	0	300,000	0	300,000
Total for LCIII: Katikara Subcounty			County: Bugangaizi East			150,000
LCII: Kiryandongo	Masaka HC III	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			150,000
Total for LCIII: Birembo Subcounty			County: Bugangaizi West			150,000
LCII: Kisijja	Birembo HC III	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			150,000
225202 Environment Impact Assessment for Capital Works		0	0	5,000	0	5,000
Total for LCIII: Missing Subcounty			County: Missing County			5,000
LCII: Missing Parish	environmental impact assment and social safe guard	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			5,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	5,000	0	5,000
Total for LCIII: Missing Subcounty			County: Missing County			5,000
LCII: Missing Parish	Feasibility study and social safe guard	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			5,000
225204 Monitoring and Supervision of capital work		0	0	57,674	0	57,674
Total for LCIII: Missing Subcounty			County: Missing County			57,674
LCII: Missing Parish	Clerk of works paid	Clerk of works paid	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			12,000
LCII: Missing Parish	Monitoring and supervision	Monitoring and supervision done	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			34,000

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LCII: Missing Parish	Monitoring of capital Projects	Monitoring and supervision done	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	11,674		
263308 Sector Conditional Grant (Non-Wage)		0	1,377,536	0	0	1,377,536
Total for LCIII: Katikara Subcounty		County: Bugangaizi East				46,673
LCII: Kiryandongo	MASAKA HC III	MASAKA HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			16,798
LCII: Kiryandongo	MASAKA HC III	MASAKA HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			29,875
Total for LCIII: Mpasaana Subcounty		County: Bugangaizi East				11,612
LCII: Mpasaana	MPASAANA HC II	MPASAANA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			11,612
Total for LCIII: Kisiita Town Council		County: Bugangaizi East				57,932
LCII: Kisiita Central Ward	KISIITA HC III	KISIITA HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			29,875
LCII: Kisiita Central Ward	KISIITA HC III	KISIITA HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			28,057
Total for LCIII: Mpasaana Town Council		County: Bugangaizi East				45,136
LCII: Central Ward	MPASAANA HC III	MPASAANA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			29,875
LCII: Rwamata Ward	MPASAANA HC III	MPASAANA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			15,261
Total for LCIII: Kyabasaija		County: Bugangaizi East				11,612
LCII: Lubaya	NCWANGA HC II	NCWANGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			11,612
Total for LCIII: Mwitanzige		County: Bugangaizi East				50,159
LCII: Kyabusinge	Mwitanzige HC III	Mwitanzige HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			29,875
LCII: Kyabusinge	Mwitanzige HC III	Mwitanzige HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			20,284
Total for LCIII: Kisengwe		County: Bugangaizi East				45,795

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LCII: Kahungera	KISEGWE HC III	KISEGWE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,920
LCII: Kyemengo	KISEGWE HC III	KISEGWE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	29,875
Total for LCIII: Kasambya Subcounty		County: Bugangaizi West		57,500
LCII: Kikaada	KASAMBYA HC III	KASAMBYA HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	29,875
LCII: Kikaada	KASAMBYA HU	KASAMBYA HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,625
Total for LCIII: Kikwaya Subcounty		County: Bugangaizi West		37,020
LCII: Kikwaya	Kikwaya HCIII	Kikwaya HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,145
LCII: Kikwaya	Kikwaya HCIII	Kikwaya HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	29,875
Total for LCIII: Kakindo Subcounty		County: Bugangaizi West		313,380
LCII: Kasenyi	BETANIA H C II	BETANIA H C II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,612
LCII: Kasenyi	kakindo HC III	kakindo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	29,875
LCII: Rukunyu	KAKINDO HC III	KAKINDO HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	149,375
LCII: Rukunyu	KAKINDO HU	KAKINDO HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	71,011
LCII: Rukunyu	kakindo- Kasenyi HC III	kakindo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,230
LCII: Rukunyu	ST MARYS HC III KAKINDO	ST MARYS HC III KAKINDO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	23,224
LCII: Rukunyu	ST MARYS HC IV KAKINDO	ST MARYS HC III KAKINDO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,054
Total for LCIII: Birembo Subcounty		County: Bugangaizi West		43,055

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LCII: Kisijja	Birembo HC III	BIREMBO SUBCOUNTY GENERAL FUND	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	29,875
LCII: Kisijja	Birembo HC III	BIREMBO SUBCOUNTY GENERAL FUND	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,180
Total for LCIII: Bwanswa Subcounty		County: Bugangaizi West		51,903
LCII: Kyandara	KYABASAIJJA HU	KYABASAIJJA HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	29,875
LCII: Rubaya	KYABASAIJJA HU	KYABASAIJJA HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,028
Total for LCIII: Kijangi Subcounty		County: Bugangaizi West		42,018
LCII: Kigando	KIGANDO HC III	KIGANDO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,143
LCII: Kigando	KIGANDO HC III	KIGANDO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	29,875
Total for LCIII: Igayaza Town Council		County: Bugangaizi West		58,408
LCII: Igayaza Ward	IGAYAZA HC III	IGAYAZA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	28,533
LCII: Igayaza Ward	IGAYAZA HC III	IGAYAZA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	29,875
Total for LCIII: Missing Subcounty		County: Missing County		505,333
LCII: Missing Parish	BUKUMI HC III	BUKUMI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,612
LCII: Missing Parish	KABUUBWA HC III	KABUUBWA HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,903
LCII: Missing Parish	KABUUBWA HU	KABUUBWA HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	29,875
LCII: Missing Parish	KAKUMIRO HC IV	KAKUMIROHU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	108,344

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LCII: Missing Parish	KAKUMIROHU	KAKUMIROHU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	149,375	
LCII: Missing Parish	KITAIHUKA HC III	KITAIHUKA HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	29,875	
LCII: Missing Parish	KITAIHUKA HC III	KITAIHUKA HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,813	
LCII: Missing Parish	MUKOORA HC III	MUKOORA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	29,875	
LCII: Missing Parish	MUKOORA HCIII	MUKOORA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,887	
LCII: Missing Parish	NALWEYO HC III	NALWEYO HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	29,875	
LCII: Missing Parish	NALWEYO HU	NALWEYO HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,874	
LCII: Missing Parish	NKOOKO HEALTH UNIT	NKOOKO HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,150	
LCII: Missing Parish	NKOOKO HEALTH UNIT	NKOOKO HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	29,875	
312121 Non-Residential Buildings - Acquisition	0	0	188,936	0	188,936
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West			165,262
LCII: Central Ward	Kakumiro HC IV staff house	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	116,936	
LCII: Central Ward	Kakumiro HC IV Staff House	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	48,326	
Total for LCIII: Missing Subcounty		County: Missing County			23,674
LCII: Missing Parish	Retention	Other Structures - Construction Works	Source: Locally Raised Revenues	23,674	
312139 Other Structures - Acquisition	0	0	160,000	0	160,000
Total for LCIII: Katikara Subcounty		County: Bugangaizi East			80,000

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LCII: Kiryandongo	Tarrazzo, Painting and cluice Masaka HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	80,000	
Total for LCIII: Birembo Subcounty		County: Bugangaizi West		80,000	
LCII: Kisijja	tarrazzo, Painting and sluice structure birembo	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	80,000	
Total Cost of Primary Health care services	0	1,377,536	716,611	0	2,094,146
Total Cost of Population Health, Safety and Management	0	1,377,536	716,611	412,789	2,506,936
Total Cost of Human Capital Development	0	1,377,536	716,611	412,789	2,506,936
Total Cost of Primary HealthCare	0	1,377,536	716,611	412,789	2,506,936

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 320066 Health System Strengthening					
211101 General Staff Salaries	6,065,674	0	0	0	6,065,674
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400	0	0	400
212103 Incapacity benefits (Employees)	0	300	0	0	300
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	3,500	0	0	3,500
221003 Staff Training	0	1,900	0	0	1,900
221007 Books, Periodicals & Newspapers	0	720	0	0	720
221008 Information and Communication Technology Supplies.	0	1,481	0	0	1,481
221009 Welfare and Entertainment	0	4,661	0	0	4,661
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
221012 Small Office Equipment	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	2,500	0	0	2,500
223005 Electricity	0	4,000	0	0	4,000

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227001 Travel inland	0	47,364	0	0	47,364
227004 Fuel, Lubricants and Oils	0	19,848	0	0	19,848
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Health System Strengthening	6,065,674	101,375	0	0	6,167,048
Total Cost of Population Health, Safety and Management	6,065,674	101,375	0	0	6,167,048
Total Cost of Human Capital Development	6,065,674	101,375	0	0	6,167,048
Total Cost of Health Management and Supervision	6,065,674	101,375	0	0	6,167,048
Total Cost of Health	6,065,674	1,478,910	716,611	412,789	8,673,984

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Education

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	11,270,333	11,914,818
Programme Conditional Grant - Wage Recurrent	8,903,565	272,720
Programme Conditional Grant - Non Wage Recurrent	2,244,187	2,963,483
District Unconditional Grant Non-Wage	10,863	7,863
District Unconditional Grant Wage	82,992	8,664,231
Locally Raised Revenues	6,521	6,521
Other Transfers from Central Government	22,205	0
Development Revenues	5,102,726	3,242,940
Transitional Conditional Grant - Development	100,000	0
Programme Conditional Grant - Development	5,002,726	3,242,940
Total Revenues Shares	16,373,059	15,157,758

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	8,986,557	8,936,951
Non Wage	2,283,776	2,977,867
Development Expenditure		
Domestic Development	5,102,726	3,242,940
External Financing	0	0
Total Expenditure	16,373,059	15,157,758

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					
225202 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000

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Total for LCIII: Kakumiro Town Council		County: Bugangaizi West		3,000
LCII: Masonde Ward	Environmental Impact Assessment	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,000
Total for LCIII: Missing Subcounty		County: Missing County		6,000
LCII: Missing Parish	Capital Projects under UGIFT	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	6,000
225204 Monitoring and Supervision of capital work		0	0	21,939
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West		21,939
LCII: Masonde Ward	All capital projects	Monitoring and supervision of Capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	21,939
Total for LCIII: Missing Subcounty		County: Missing County		58,000
LCII: Missing Parish	Monitoring of Capital projects SSS	Monitoring and supervision done	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	58,000
227001 Travel inland		0	0	3,000
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West		3,000
LCII: Masonde Ward	Construction sites	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,000
Total for LCIII: Missing Subcounty		County: Missing County		5,998
LCII: Missing Parish	Gender and HIV mitigation (social safeguards)	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	5,998
312121 Non-Residential Buildings - Acquisition		0	0	509,873
Total for LCIII: Kisiita Town Council		County: Bugangaizi East		33,000
LCII: Bwikaragye Ward	5 stance with unrial at Damasko P/s	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	33,000
Total for LCIII: Nkooko Town Council		County: Bugangaizi East		543,040
LCII: Nkooko Ward	Retention for Nkooko SSS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	37,670
LCII: Nkooko Ward	Science Block at Nkooko SSS furniture inclusive	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	505,370
Total for LCIII: Kibijjo		County: Bugangaizi East		6,247

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LCII: Kitutuma	retention for Kabubwa P/s	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,247
Total for LCIII: Kasambya Subcounty		County: Bugangaizi West		33,000
LCII: Kikaada	5 stance aligned pit latrine at Kikaada P/S	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	33,000
Total for LCIII: Kikwaya Subcounty		County: Bugangaizi West		326,000
LCII: Kyakajumbi	2 UNIT C/R block at kyakajumbi P P/S	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	260,000
LCII: Kyakajumbi	5 stance linned pit latrine at kyakajumbi P P/S	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	66,000
Total for LCIII: Kakindo Subcounty		County: Bugangaizi West		6,229
LCII: Kikoora	Retention for St. Mary Muhumuza P/S	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,229
Total for LCIII: Kitaihuka Subcounty		County: Bugangaizi West		511,395
LCII: Kitaihuka	ICT Block at Kitaihuka SSS furniture inclusive	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	483,603
LCII: Kitaihuka	Retention for Kitaihuka SSS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	27,792
Total for LCIII: Bwanswa Subcounty		County: Bugangaizi West		646,336
LCII: Bukuumi	Retention for ST. Edwards Bukuumi SSS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	23,889
LCII: Kihumuro	5 stance aligned pit latrine at Kihumuro P/S	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	33,000
LCII: Kihumuro	ICT Block at ST. Paul K SSS furniture inclusive	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	483,603
LCII: Kihurumba	Retention for St. Paul Kihumuro Non Resi	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	39,844

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LCII: Kyandara	5 stance aligned pit latrine at Kyabasaija P/S	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	33,000		
LCII: Nkondo	5 stance aligned pit latrine at Nkondo P/S	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	33,000		
Total for LCIII: Missing Subcounty		County: Missing County		6,397		
LCII: Missing Parish	Retention for Latrines	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,397		
313235 Furniture and Fittings - Improvement		0	0	20,940	0	20,940
Total for LCIII: Nkooko Town Council		County: Bugangaizi East		50,000		
LCII: Nkooko Ward	Furniture for Nkooko SSS (science Block)	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	50,000		
Total for LCIII: Kikwaya Subcounty		County: Bugangaizi West		20,940		
LCII: Kyakajumbi	Desks for Kyakajumbi P P/S	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	14,400		
LCII: Kyakajumbi	Office furniture Kyakajumbi P P/s	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,540		
Total for LCIII: Kitaihuka Subcounty		County: Bugangaizi West		50,000		
LCII: Kitaihuka	Furniture for Kitaihuka Multipurpose Hass	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	50,000		
Total for LCIII: Bwanswa Subcounty		County: Bugangaizi West		50,000		
LCII: Kihumuro	Furniture at St. Paul SSS (ICT Block)	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	50,000		
Total Cost of Assets and Facilities Management		0	0	558,752	0	558,752
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		5,315,760	0	0	0	5,315,760
Total Cost of Primary Education Services		5,315,760	0	0	0	5,315,760
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,137,431	0	0	1,137,431
Total for LCIII: Katikara Subcounty		County: Bugangaizi East		88,327		

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LCII: Katikara	BUSANGA P.S.	BUSANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,349
LCII: Katikara	DAMASIKO	DAMASIKO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,847
LCII: Kiryandongo	KIHUMURO C.O.U P.S	KIHUMURO C.O.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,677
LCII: Kiryandongo	NYAMIGISHA P.S.	NYAMIGISHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,417
LCII: Kiryandongo	ST. CHARLES LWANGA P.S	ST. CHARLES LWANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,028
LCII: Kiryandongo	ST. CHARLES LWANGA P.S	ST. CHARLES LWANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,961
LCII: Kitabona	MULINGA P.S.	MULINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,047
Total for LCIII: Mpasaana Subcounty		County: Bugangaizi East		8,027
LCII: Binikira	BINIKIRA P.S	BINIKIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,027
Total for LCIII: Kasambya Subcounty		County: Bugangaizi West		117,784
LCII: Kakayo	KASAMBYA P.S.	KASAMBYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,340
LCII: Kakayo	KASOZI P/S	KASOZI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,241
LCII: Kakayo	KIGANDO P.S.	KIGANDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,959
LCII: Kakayo	KYAKALEGURA P.S.	KYAKALEGURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,257
LCII: Kikaada	KIKAADA P.S.	KIKAADA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,018
LCII: Kikaada	NKWIRWA P.S	NKWIRWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,959

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LCII: Kiryangobe	KIGOMBA P.S.	KIGOMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,935
LCII: Kiryangobe	KYAMUJUNDO P.S.	KYAMUJUNDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,438
LCII: Kiweeza	BUGONDA P. S.	BUGONDA P. S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,759
LCII: Semuto	SEMUTO P/S	SEMUTO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,879
Total for LCIII: Kikwaya Subcounty		County: Bugangaizi West		44,783
LCII: Kamuli	KAMULI PARENTS P.S	KAMULI PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,294
LCII: Kamuli	KAMULI PARENTS P.S	KAMULI PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,302
LCII: Kikwaya	KIKWAYA P.S.	KIKWAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,187
Total for LCIII: Kakindo Subcounty		County: Bugangaizi West		40,972
LCII: Kihuuna	KIHUUNA PARENTS P.S	KIHUUNA PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,489
LCII: Kihuuna	KIRIISA P.S.	KIRIISA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,935
LCII: Kikoora	ST. MARY MUHUMUZA P.S	ST. MARY MUHUMUZA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,548
Total for LCIII: Kitaihuka Subcounty		County: Bugangaizi West		53,387
LCII: Kinunda	KAMUGABA P. S	KAMUGABA P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,294
LCII: Kinunda	KAMUGABA P. S	KAMUGABA P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,781
LCII: Kinunda	KINUNDA P.S.	KINUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,871

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LCII: Kitaihuka	KITAHUKA P.S.	KITAHUKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,441
Total for LCIII: Birembo Subcounty		County: Bugangaizi West		94,777
LCII: Igayaza	BURAMAGI P.S.	BURAMAGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,550
LCII: Igayaza	MARANATHA P.S.	MARANATHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,937
LCII: Igayaza	ST. JOSEPH IGAYAZA P.S.	ST. JOSEPH IGAYAZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,516
LCII: Igayaza	ST. JOSEPH IGAYAZA P.S.	ST. JOSEPH IGAYAZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,777
LCII: Kisijja	KISIJA P.S.	KISIJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,822
LCII: Kyakarongo	BIREMBO P.S.	BIREMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,609
LCII: Kyakarongo	KIRASA BIREMBO P.S.	KIRASA BIREMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,245
LCII: Nyansimbi	NYANSIMBI P.S.	NYANSIMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,321
Total for LCIII: Bwanswa Subcounty		County: Bugangaizi West		74,025
LCII: Bukuumi	BUKUUMI BOYS P.S.	BUKUUMI BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,088
LCII: Bukuumi	BUKUUMI GIRLS P.S.	BUKUUMI GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,358
LCII: Kihumuro	KIHUMURO P.S.	KIHUMURO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,407
LCII: Kihumuro	ST. NOAH KASOJJO P.S.	ST. NOAH KASOJJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,869
LCII: Kihurumba	KIHURUMBA P.S.	KIHURUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,009

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LCII: Nkondo	NKONDO P.S.	NKONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,953
LCII: Nkondo	NKONDO P.S.	NKONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,961
LCII: Nkondo	ST. JUDE KIKYAMUZI P.S	ST. JUDE KIKYAMUZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,381
Total for LCIII: Kijangi Subcounty		County: Bugangaizi West		37,571
LCII: Kijangi	KIJANGI P.S.	KIJANGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,986
LCII: Kijangi	KIJANGI P.S.	KIJANGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,997
LCII: Rwembuba	RWEMBUBA P.S.	RWEMBUBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,588
Total for LCIII: Missing Subcounty		County: Missing County		577,780
LCII: Missing Parish	BUJOJO P.S.	BUJOJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,418
LCII: Missing Parish	BURUUKO P.S.	BURUUKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,792
LCII: Missing Parish	BUSINGE P.S.	BUSINGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,651
LCII: Missing Parish	IRINDIMURA P.S.	IRINDIMURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,099
LCII: Missing Parish	ISUNGA P.S.	ISUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,921
LCII: Missing Parish	KABUBWA P.S.	KABUBWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,948
LCII: Missing Parish	KAIGURUMBA P.S	KAIGURUMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,593
LCII: Missing Parish	KAKINDO COU	KAKINDO COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,780

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LCII: Missing Parish	Kakindo P/S	Kakindo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,872
LCII: Missing Parish	KAKUMIRO BOYS P.S.	KAKUMIRO BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,316
LCII: Missing Parish	KAKUMIRO BOYS P.S.	KAKUMIRO BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,886
LCII: Missing Parish	KAKUMIRO PUBLIC P.S.	KAKUMIRO PUBLIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,329
LCII: Missing Parish	KALANGALA P.S	KALANGALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,409
LCII: Missing Parish	KAMUSENENE	KAMUSENENE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,009
LCII: Missing Parish	KANYAWAWA P.S.	KANYAWAWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,031
LCII: Missing Parish	KIBIJO P.S.	KIBIJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,476
LCII: Missing Parish	KIHUUNA PARENTS P.S	NYABIRUNGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,489
LCII: Missing Parish	KIJWENGE P.S.	KIJWENGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,841
LCII: Missing Parish	KIRYAMASASA P.S.	KIRYAMASASA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,775
LCII: Missing Parish	KIRYAMASASA P.S.	KIRYAMASASA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,792
LCII: Missing Parish	KISAIGI P.S.	KISAIGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,550
LCII: Missing Parish	KISENGWE P.S	KISENGWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,343

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LCII: Missing Parish	KISIITA P.S.	KISIITA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,103
LCII: Missing Parish	KITABONA P.S	KITABONA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,526
LCII: Missing Parish	KITANDA P.S.	KITANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,461
LCII: Missing Parish	KITEGURA P.S.	KITEGURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,644
LCII: Missing Parish	KITUTUMA P.S	KITUTUMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,118
LCII: Missing Parish	KYABASAIJJA	KYABASAIJJA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,599
LCII: Missing Parish	Kyakajumbi Parents Primary School	Kyakajumbi Parents Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,000
LCII: Missing Parish	KYAKAPERRE ACADEMY P.S	KYAKAPERRE ACADEMY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,970
LCII: Missing Parish	KYAKIJUUTO P.S	KYAKIJUUTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,743
LCII: Missing Parish	KYAKUTEREKERA SCH.	KYAKUTEREKE RA SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,537
LCII: Missing Parish	KYEBANDO P.S.	KYEBANDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,728
LCII: Missing Parish	MITEMBO P.S.	MITEMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,831
LCII: Missing Parish	MPASAANA P.S.	MPASAANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,475
LCII: Missing Parish	MPONGO P.S.	MPONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,178

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LCII: Missing Parish	MUKOORA P.S.	MUKOORA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,635	
LCII: Missing Parish	MUNSA P.S.	MUNSA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,600	
LCII: Missing Parish	NALWEYO P.S.	NALWEYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,086	
LCII: Missing Parish	NCHWANGA P.S.	NCHWANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,169	
LCII: Missing Parish	NKOOKO P.S.	NKOOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,421	
LCII: Missing Parish	NYAKAFUNJO P.S.	NYAKAFUNJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,713	
LCII: Missing Parish	NYAMIRAMA P.S.	NYAMIRAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,984	
LCII: Missing Parish	RWENSERA P.S.	RWENSERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,938	
Total Cost of Capitation (Primary)	0	1,137,431	0	0	1,137,431
Total Cost of Education,Sports and skills	5,315,760	1,137,431	558,752	0	7,011,944
Total Cost of Human Capital Development	5,315,760	1,137,431	558,752	0	7,011,944
Total Cost of Pre-Primary and Primary Education	5,315,760	1,137,431	558,752	0	7,011,944

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 320003 Assets and Facilities Management					
221008 Information and Communication Technology Supplies.	0	0	660,000	0	660,000
Total for LCIII: Mpasaana Town Council	County: Bugangaizi East				360,000

VOTE: 844 Kakumiro District

LCII: Central Ward	ICT equipment for Mpasaana S SS	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	360,000		
Total for LCIII: Nkooko Town Council		County: Bugangaizi East		150,000		
LCII: Nkooko Ward	ICT Equipment at St. Joseph SS Nkooko	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	150,000		
Total for LCIII: Bwanswa Subcounty		County: Bugangaizi West		150,000		
LCII: Kihumuro	ICT Equipment for St. Paul SS Kakumiro	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	150,000		
224005 Laboratory supplies and services		0	0	202,419	0	202,419
Total for LCIII: Kitaihuka Subcounty		County: Bugangaizi West		60,000		
LCII: Kitaihuka	Science Kits and Reagents at KItaihuka SSS	Safety Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	60,000		
Total for LCIII: Birembo Subcounty		County: Bugangaizi West		82,419		
LCII: Kisijja	Science Kit and Reagents for Mpasana SSS	Safety Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	82,419		
Total for LCIII: Bwanswa Subcounty		County: Bugangaizi West		60,000		
LCII: Kihurumba	Science KIts and Reagents St, Paul Kihumuro SS	Safety Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	60,000		
225202 Environment Impact Assessment for Capital Works		0	0	6,000	0	6,000
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West		3,000		
LCII: Masonde Ward	Environmental Impact Assessment	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,000		
Total for LCIII: Missing Subcounty		County: Missing County		6,000		
LCII: Missing Parish	Capital Projects under UGIFT	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	6,000		
225204 Monitoring and Supervision of capital work		0	0	58,000	0	58,000
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West		21,939		
LCII: Masonde Ward	All capital projects	Monitoring and supervision of Capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	21,939		
Total for LCIII: Missing Subcounty		County: Missing County		58,000		

VOTE: 844 Kakumiro District

LCII: Missing Parish	Monitoring of Capital projects SSS	Monitoring and supervision done	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	58,000		
227001 Travel inland		0	0	5,998	0	5,998
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West			3,000	
LCII: Masonde Ward	Construction sites	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,000		
Total for LCIII: Missing Subcounty		County: Missing County			5,998	
LCII: Missing Parish	Gender and HIV mitigation (social safeguards)	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	5,998		
312121 Non-Residential Buildings - Acquisition		0	0	1,601,771	0	1,601,771
Total for LCIII: Kisiita Town Council		County: Bugangaizi East			33,000	
LCII: Bwikaragye Ward	5 stance with unrinal at Damasko P/s	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	33,000		
Total for LCIII: Nkooko Town Council		County: Bugangaizi East			543,040	
LCII: Nkooko Ward	Retention for Nkooko SSS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	37,670		
LCII: Nkooko Ward	Science Block at Nkooko SSS furniture inclusive	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	505,370		
Total for LCIII: Kibijjo		County: Bugangaizi East			6,247	
LCII: Kitutuma	retention for Kabubwa P/s	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,247		
Total for LCIII: Kasambya Subcounty		County: Bugangaizi West			33,000	
LCII: Kikaada	5 stance aligned pit latrine at Kikaada P/S	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	33,000		
Total for LCIII: Kikwaya Subcounty		County: Bugangaizi West			326,000	
LCII: Kyakajumbi	2 UNIT C/R block at kyakajumbi P P/S	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	260,000		
LCII: Kyakajumbi	5 stance linned pit latrine at kyakajumbi P P/S	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	66,000		

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Total for LCIII: Kakindo Subcounty		County: Bugangaizi West		6,229
LCII: Kikoora	Retention for St. Mary Muhumuza P/S	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,229
Total for LCIII: Kitaihuka Subcounty		County: Bugangaizi West		511,395
LCII: Kitaihuka	ICT Block at Kitaihuka SSS furniture inclusive	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	483,603
LCII: Kitaihuka	Retention for KItaihuka SSS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	27,792
Total for LCIII: Bwanswa Subcounty		County: Bugangaizi West		646,336
LCII: Bukuumi	Retention for ST. Edwards Bukuumi SSS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	23,889
LCII: Kihumuro	5 stance aligned pit latrine at Kihumuro P/S	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	33,000
LCII: Kihumuro	ICT Block at ST. Paul K SSS furniture inclusive	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	483,603
LCII: Kihurumba	Retention for St. Paul Kihumuro Non Resi	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	39,844
LCII: Kyandara	5 stance aligned pit latrine at Kyabasaija P/S	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	33,000
LCII: Nkondo	5 stance aligned pit latrine at Nkondo P/S	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	33,000
Total for LCIII: Missing Subcounty		County: Missing County		6,397
LCII: Missing Parish	Retention for Latrines	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,397
313235 Furniture and Fittings - Improvement		0	0	150,000
Total for LCIII: Nkooko Town Council		County: Bugangaizi East		50,000
LCII: Nkooko Ward	Furniture for Nkooko SSS (science Block)	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	50,000
Total for LCIII: Kikwaya Subcounty		County: Bugangaizi West		20,940

VOTE: 844 Kakumiro District

LCII: Kyakajumbi	Desks for Kyakajumbi P P/S	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	14,400
LCII: Kyakajumbi	Office furniture Kyakajumbi P P/s	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,540
Total for LCIII: Kitaihuka Subcounty		County: Bugangaizi West		50,000
LCII: Kitaihuka	Furniture for Kitaihuka Multipurpose Hass	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	50,000
Total for LCIII: Bwanswa Subcounty		County: Bugangaizi West		50,000
LCII: Kihumuro	Furniture at St. Paul SSS (ICT Block)	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	50,000
Total Cost of Assets and Facilities Management		0	0	2,684,188
Budget Output 320158 Capitation (Secondary)				
263308 Sector Conditional Grant (Non-Wage)		0	650,932	0
Total for LCIII: Mpasaana Subcounty		County: Bugangaizi East		91,960
LCII: Mpasaana	KISIITA SEED SS	KISIITA SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	91,960
Total for LCIII: Nalweyo Subcounty		County: Bugangaizi West		117,260
LCII: Masaka	UGANDA MARTYRS CEN SS	UGANDA MARTYRS CEN SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	117,260
Total for LCIII: Birembo Subcounty		County: Bugangaizi West		86,816
LCII: Kyakarongo	ST. MATIA MULUMBA BIREMBO SEED SCHOOL	ST. MATIA MULUMBA BIREMBO SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	86,816
Total for LCIII: Missing Subcounty		County: Missing County		354,896
LCII: Missing Parish	Kitaihuka SS	Kitaihuka SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	4,000
LCII: Missing Parish	NALWEYO SS	NALWEYO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	234,060
LCII: Missing Parish	ST ALBERT SSS KAKINDO	ST ALBERT SSS KAKINDO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	50,800

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LCII: Missing Parish	ST JOSEPH SS KASAMBYA	ST JOSEPH SS KASAMBYA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	26,256
LCII: Missing Parish	ST JOSEPH SS NKOOKO	ST JOSEPH SS NKOOKO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	34,500
LCII: Missing Parish	St Paul Kakumiro Secondary School	St Paul Kakumiro Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	5,280

Total Cost of Capitation (Secondary)	0	650,932	0	0	650,932
Budget Output 320159 Secondary Education Services					
211101 General Staff Salaries	3,119,232	0	0	0	3,119,232
Total Cost of Secondary Education Services	3,119,232	0	0	0	3,119,232
Total Cost of Education,Sports and skills	3,119,232	650,932	2,684,188	0	6,454,352
Total Cost of Human Capital Development	3,119,232	650,932	2,684,188	0	6,454,352
Total Cost of Secondary Education	3,119,232	650,932	2,684,188	0	6,454,352

Service Area 30 Skills Development

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 320160 Tertiary Education Services					
211101 General Staff Salaries	418,966	0	0	0	418,966
Total Cost of Tertiary Education Services	418,966	0	0	0	418,966
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	148,179	0	0	148,179
Total for LCIII: Birembo Subcounty	County: Bugangaizi West				148,179
LCII: Kyakarongo	BIREMBO TECH INST	BIREMBO TECH.INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		148,179
Total Cost of Capitation (Tertiary)	0	148,179	0	0	148,179
Total Cost of Education,Sports and skills	418,966	148,179	0	0	567,145
Total Cost of Human Capital Development	418,966	148,179	0	0	567,145
Total Cost of Skills Development	418,966	148,179	0	0	567,145

Service Area 40 Education&Sports Management and Inspection

VOTE: 844 Kakumiro District

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 00023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
212103 Incapacity benefits (Employees)	0	400	0	0	400
221001 Advertising and Public Relations	0	600	0	0	600
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,050	0	0	1,050
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	18,888	0	0	18,888
227004 Fuel, Lubricants and Oils	0	15,362	0	0	15,362
228002 Maintenance-Transport Equipment	0	1,448	0	0	1,448
Total Cost of Inspection and Monitoring	0	45,248	0	0	45,248
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	82,992	0	0	0	82,992
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,664	0	0	2,664
221001 Advertising and Public Relations	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	200	0	0	200
221009 Welfare and Entertainment	0	200	0	0	200

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221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	150	0	0	150
222001 Information and Communication Technology Services.	0	300	0	0	300
227001 Travel inland	0	4,670	0	0	4,670
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Management of Education Services	82,992	28,184	0	0	111,176

Budget Output 320038 Sports Development and Oversight

221002 Workshops, Meetings and Seminars	0	6,600	0	0	6,600
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	500	0	0	500
224004 Beddings, Clothing, Footwear and related Services	0	2,300	0	0	2,300
227001 Travel inland	0	24,800	0	0	24,800
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
Total Cost of Sports Development and Oversight	0	50,000	0	0	50,000
Total Cost of Education,Sports and skills	82,992	123,432	0	0	206,424
Total Cost of Human Capital Development	82,992	123,432	0	0	206,424

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

225204 Monitoring and Supervision of capital work	0	31,000	0	0	31,000
228001 Maintenance-Buildings and Structures	0	11,062	0	0	11,062
244002 Commitment fees	0	872,830	0	0	872,830
Total Cost of Facilities Management	0	914,892	0	0	914,892
Total Cost of Institutional Coordination	0	914,892	0	0	914,892
Total Cost of Governance And Security	0	914,892	0	0	914,892
Total Cost of Education&Sports Management and Inspection	82,992	1,038,324	0	0	1,121,316

VOTE: 844 Kakumiro District

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	700	0	0	700
221009 Welfare and Entertainment	0	300	0	0	300
221017 Membership dues and Subscription fees.	0	100	0	0	100
227001 Travel inland	0	1,100	0	0	1,100
227004 Fuel, Lubricants and Oils	0	800	0	0	800
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	8,936,951	2,977,867	3,242,940	0	15,157,758

VOTE: 844 Kakumiro District

Roads and Engineering

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	609,527	1,609,529
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Urban Unconditional Grant Wage	26,400	0
District Unconditional Grant Non-Wage	5,909	5,910
District Unconditional Grant Wage	156,284	182,685
Locally Raised Revenues	3,695	3,695
Other Transfers from Central Government	417,240	417,240
Development Revenues	1,150,000	400,000
Programme Conditional Grant - Development	1,000,000	0
Transitional Conditional Grant - Development	150,000	400,000
Total Revenues Shares	1,759,527	2,009,529

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	182,684	182,685
Non Wage	426,844	1,426,845
Development Expenditure		
Domestic Development	1,150,000	400,000
External Financing	0	0
Total Expenditure	1,759,527	2,009,529

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 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
228004 Maintenance-Other Fixed Assets	0	945,022	0	0	945,022

VOTE: 844 Kakumiro District

263402 Transfer to Other Government Units		0	295,518	0	0	295,518
Total for LCIII: Katikara Subcounty		County: Bugangaizi East				7,380
LCII: Katikara	Katikara	URF transfers	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			7,380
Total for LCIII: Nkooko Subcounty		County: Bugangaizi East				8,074
LCII: Lubumbo		URF transfers	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			8,074
Total for LCIII: Mpasaana Subcounty		County: Bugangaizi East				4,984
LCII: Binikira	Mpasana S.c	URF Transfers	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			4,984
Total for LCIII: Kisiita Town Council		County: Bugangaizi East				99,479
LCII: Kisiita Central Ward	Kisiita Town council	URF transfers	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			99,479
Total for LCIII: Kasambya Subcounty		County: Bugangaizi West				7,176
LCII: Kiryangobe	Kasambya s.c	URF Transfers	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			7,176
Total for LCIII: Kikwaya Subcounty		County: Bugangaizi West				7,278
LCII: Kyakajumbi	Kikwaya SC	URF Transfers	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			7,278
Total for LCIII: Kakindo Subcounty		County: Bugangaizi West				11,896
LCII: Katatemwa	Kakindo SC	URF Transfers	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			11,896
Total for LCIII: Kitaihuka Subcounty		County: Bugangaizi West				7,141
LCII: Kihuuna	Kitaihuka SC	URF Transfers	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			7,141
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West				107,968
LCII: Central Ward	Kakumiro town council	URF transfers	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			107,968
Total for LCIII: Nalweyo Subcounty		County: Bugangaizi West				6,629
LCII: Irindimura	Nalweyo SC	URF Transfers	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			6,629
Total for LCIII: Birembo Subcounty		County: Bugangaizi West				5,620

VOTE: 844 Kakumiro District

LCII: Igayaza	Birembo SC	URF Transfers	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,620	
Total for LCIII: Bwanswa Subcounty		County: Bugangaizi West		4,043	
LCII: Kihurumba	Bwanswa SC	URF Transfers	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,043	
Total for LCIII: Kasiita Subcounty		County: Bugangaizi West		11,152	
LCII: Mwitanzige	Kisiita SC	URF Transfers	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	11,152	
Total for LCIII: Kijangi Subcounty		County: Bugangaizi West		6,700	
LCII: Kigando	Kijangi SC	URF Transfers	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,700	
313131 Roads and Bridges - Improvement	0	0	342,000	0	342,000
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West			342,000
LCII: Masonde Ward		"To work on 36 Km of Road Network under Transitional	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		342,000
Total Cost of Road Maintenance	0	1,240,540	342,000	0	1,582,540
Total Cost of Transport Infrastructure and Services Development	0	1,240,540	342,000	0	1,582,540
Total Cost of Integrated Transport Infrastructure And Services	0	1,240,540	342,000	0	1,582,540
Total Cost of Community Access Roads	0	1,240,540	342,000	0	1,582,540
Service Area 20 Engineering Services					
Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211101 General Staff Salaries	182,685	0	0	0	182,685
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,584	400	0	2,984
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West			400

VOTE: 844 Kakumiro District

LCII: Masonde Ward	Kakumiro DLG Hqs	HIV related expenses	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	400
211107 Boards, Committees and Council Allowances		0	4,000000	4,000
221008 Information and Communication Technology Supplies.		0	500000	500
221009 Welfare and Entertainment		0	1,200000	1,200
221011 Printing, Stationery, Photocopying and Binding		0	500000	500
222001 Information and Communication Technology Services.		0	1,000000	1,000
223006 Water		0	100000	100
224004 Beddings, Clothing, Footwear and related Services		0	100000	100
225202 Environment Impact Assessment for Capital Works		0	2,300800	3,100
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West		800
LCII: Masonde Ward	Kakumiro DLG hq	Environmental Impact Assessment - Capital Works	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	800
225203 Appraisal and Feasibility Studies for Capital Works		0	2,000000	2,000
225204 Monitoring and Supervision of capital work		0	16,0001,000	17,000
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West		1,000
LCII: Masonde Ward	Kakumiro DLg hqs	Monitoring of capital works	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	1,000
227001 Travel inland		0	17,221000	17,221
227004 Fuel, Lubricants and Oils		0	30,8003,000	33,800
Total for LCIII:		County:		3,000
LCII:		Fuel, Oils and Lubricants - Diesel	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	3,000
228002 Maintenance-Transport Equipment		0	20,0005,000	25,000
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West		5,000
LCII: Masonde Ward	kakumiro Hq	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	88,00047,800	135,800

VOTE: 844 Kakumiro District

Total for LCIII: Kakumiro Town Council		County: Bugangaizi West			47,800	
LCII: Masonde Ward	Kakumiro Hq	Machinery and Equipment - Ascoris	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		47,800	
Total Cost of Infrastructure Development and Management		182,685	186,305	58,000	0	426,990
Total Cost of Transport Infrastructure and Services Development		182,685	186,305	58,000	0	426,990
Total Cost of Integrated Transport Infrastructure And Services		182,685	186,305	58,000	0	426,990
Total Cost of Engineering Services		182,685	186,305	58,000	0	426,990
Total Cost of Roads and Engineering		182,685	1,426,845	400,000	0	2,009,529

VOTE: 844 Kakumiro District

Water

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	165,851	174,529
District Unconditional Grant Non-Wage	4,319	1,819
District Unconditional Grant Wage	51,797	51,797
Locally Raised Revenues	1,406	406
Programme Conditional Grant - Non Wage Recurrent	108,329	120,507
Development Revenues	1,010,556	1,165,244
District Discretionary Equalisation Development Grant	2,500	0
Programme Conditional Grant - Development	993,242	1,150,429
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	1,176,408	1,339,772

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	51,797	51,797
Non Wage	114,054	122,732
Development Expenditure		
Domestic Development	1,010,556	1,165,244
External Financing	0	0
Total Expenditure	1,176,408	1,339,772

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	51,797	0	0	0	51,797

VOTE: 844 Kakumiro District

221008 Information and Communication Technology Supplies.		0	5,000	0	0	5,000
221009 Welfare and Entertainment		0	2,732	0	0	2,732
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
221012 Small Office Equipment		0	9,000	0	0	9,000
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
224003 Agricultural Supplies and Services		0	0	8,000	0	8,000
Total for LCIII: Nkooko Town Council		County: Bugangaizi East				8,000
LCII: Missing Parish	HEADQUARTERS	Agricultural Supplies - Seedlings	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			8,000
225202 Environment Impact Assessment for Capital Works		0	0	12,000	0	12,000
Total for LCIII:		County:				12,000
LCII:	Headquarters	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			12,000
225204 Monitoring and Supervision of capital work		0	0	14,863	0	14,863
Total for LCIII: Kikoora		County: Bugangaizi East				14,863
LCII: Missing Parish	HEADQUARTERS	PRE AND POST CONSTRUCTION SUPERVISION	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			14,863
227001 Travel inland		0	90,000	12,000	0	102,000
Total for LCIII: Missing Subcounty		County: Missing County				12,000
LCII: Missing Parish	HEADQUARTERS	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			12,000
227004 Fuel, Lubricants and Oils		0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
312129 Other Buildings other than dwellings - Acquisition		0	0	28,000	0	28,000
Total for LCIII:		County:				28,000
LCII:	NKOOKO	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			28,000

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312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	12,000	0	12,000
Total for LCIII:		County:				12,000
LCII:	HEADQUARTERS	WATER QUALITY ANALYSIS	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			12,000
312139 Other Structures - Acquisition		0	0	1,078,381	0	1,078,381
Total for LCIII:		County:				35,000
LCII:	KABATI	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,000
LCII:	KABUBWA EAST	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,000
LCII:	KIJWENGE	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,000
LCII:	KISOJJO B	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,000
LCII:	KYARUTEKA	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,000
LCII:	KYEFUMBIZA	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,000
LCII:	KYOGABICWE	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,000
LCII:	MARONGO	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,000
LCII:	MIRAMBI	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			5,000
LCII:	NYAMIRAMA	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,000
LCII:	NYANTOOKE	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,000
Total for LCIII: Katikara Subcounty		County: Bugangaizi East				493,566

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LCII: Katikara	Katikara	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	493,566
Total for LCIII: Nkooko Subcounty		County: Bugangaizi East		11,000
LCII: Nsaana	MUKOORA HCIII	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
LCII: Rutooma	NYAMWEGABIRA	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
Total for LCIII: Mpasaana Subcounty		County: Bugangaizi East		62,000
LCII: Bujaaja	Bujaaja West	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
LCII: Bujaaja	BUJAAJA WEST	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,000
LCII: Bujaaja	Masurwa	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
LCII: Bujaaja	MASURWA	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,000
LCII: Rwamata	MASURWA	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
Total for LCIII: Kisiita Town Council		County: Bugangaizi East		6,000
LCII: Bwikaragye Ward	BWIKARAGYE	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
Total for LCIII: Kibijjo		County: Bugangaizi East		58,000
LCII: Isunga	MWENGEYA	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
LCII: Kitutuma	KABUBWA EAST	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
LCII: Muziranduru	KAHYORO	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,000
Total for LCIII: Kikoora		County: Bugangaizi East		39,000

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LCII: Kikoora	BUSINGE	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,000
LCII: Kikoora	BUTAMAGA	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
LCII: Kikoora	KADIKI-KIKOORA	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
Total for LCIII: Kyabasaija		County: Bugangaizi East		25,000
LCII: Mpaanga	KISOJJO B	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
Total for LCIII: Mwitanzige		County: Bugangaizi East		64,000
LCII: Ijumangabo	NYANTOOKE	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
LCII: Ijumangabo	Rweshegye	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
LCII: Mwitanzige	NYAMIYAGA-MURUSOZI	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
LCII: Rwamadongo	KITEREDE	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
LCII: Rwamadongo	RWAMADONGO	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,000
Total for LCIII: Kisengwe		County: Bugangaizi East		42,000
LCII: Kahungera	BUNYWAGI	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
LCII: Kyebando	IKAKU-KYEBANDO	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
LCII: Kyebando	KABATI	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
LCII: Missing Parish	KIRIISA	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
Total for LCIII: Kasambya Subcounty		County: Bugangaizi West		5,000

VOTE: 844 Kakumiro District

LCII: Kikaada	KIKAADA	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
Total for LCIII: Kikwaya Subcounty		County: Bugangaizi West		28,000
LCII: Kikwaya	KISAALA	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,000
Total for LCIII: Kakindo Subcounty		County: Bugangaizi West		56,000
LCII: Kasenyi	KYARUJUMBA-HAITAMBIRO	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
LCII: Kasenyi	KYARUTEKA	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
LCII: Katatemwa	KYABAGAYA-KATATEMWA	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
Total for LCIII: Kitaihuka Subcounty		County: Bugangaizi West		11,000
LCII: Kinunda	KAMAGARA	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
LCII: Kitaihuka	KITAIHUKA	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
Total for LCIII: Nalweyo Subcounty		County: Bugangaizi West		55,000
LCII: Kakiseke	Kaigurumba	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
LCII: Kakiseke	KAKISEKE	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
LCII: Karuuko	KYOGABICWE	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
Total for LCIII: Birembo Subcounty		County: Bugangaizi West		5,000
LCII: Kisijja	KIBINGO	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
Total for LCIII: Kasiita Subcounty		County: Bugangaizi West		31,000
LCII: Kyakijuuto	Rwesenge	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000

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LCII: Nyamirama	NYAMIRAMA-HAITAMBIRO	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
Total for LCIII: Igayaza Town Council		County: Bugangaizi West		6,000		
LCII: Missing Parish	MITOOMA	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000		
Total for LCIII: Kakindo Town Council		County: Bugangaizi West		31,000		
LCII: Kinena Ward	KINENA	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000		
LCII: Rukunyu Ward	KYEFUMBIZA-ITAMBIRO	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
Total for LCIII: Missing Subcounty		County: Missing County		14,815		
LCII: Missing Parish	Headquarters	Other Structures - Construction Works	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815		
Total Cost of Planning and Budgeting services		51,797	122,732	1,165,244	0	1,339,772
Total Cost of Water Resources Management		51,797	122,732	1,165,244	0	1,339,772
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		51,797	122,732	1,165,244	0	1,339,772
Total Cost of Rural Water Supply and Sanitation		51,797	122,732	1,165,244	0	1,339,772
Total Cost of Water		51,797	122,732	1,165,244	0	1,339,772

VOTE: 844 Kakumiro District

Natural Resources

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	439,313	338,497
District Unconditional Grant Non-Wage	17,679	10,179
District Unconditional Grant Wage	356,449	256,652
Locally Raised Revenues	5,465	5,465
Programme Conditional Grant - Non Wage Recurrent	59,720	66,201
Development Revenues	26,000	26,000
District Discretionary Equalisation Development Grant	26,000	26,000
Total Revenues Shares	465,313	364,497
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	356,449	256,652
Non Wage	82,864	81,845
Development Expenditure		
Domestic Development	26,000	26,000
External Financing	0	0
Total Expenditure	465,313	364,497

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	256,652	0	0	0	256,652
Total Cost of Planning and Budgeting services	256,652	0	0	0	256,652
Total Cost of Environment and Natural Resources Management	256,652	0	0	0	256,652

VOTE: 844 Kakumiro District

SubProgramme 02 Land Management

Budget Output 000006 Planning and Budgeting services

221011 Printing, Stationery, Photocopying and Binding	0	465	0	0	465
227001 Travel inland	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
Total Cost of Planning and Budgeting services	0	5,465	0	0	5,465

Budget Output 140035 Land Information Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	540	0	0	540
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	600	0	0	600
224003 Agricultural Supplies and Services	0	0	6,000	0	6,000

Total for LCIII: Kakumiro Town Council County: Bugangaizi West 6,000

LCII: Masonde Ward	Tree seedling	Agricultural Supplies - Seedlings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000
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227001 Travel inland	0	2,639	0	0	2,639
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
312149 Other Land Improvements - Acquisition	0	0	20,000	0	20,000

Total for LCIII: County: 20,000

LCII:	land titling	Other Land Improvements - Fencing	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,000
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Total Cost of Land Information Management	0	10,179	26,000	0	36,179
Total Cost of Land Management	0	15,644	26,000	0	41,644

SubProgramme 03 Water Resources Management

Budget Output 000006 Planning and Budgeting services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,200	0	0	8,200
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
227001 Travel inland	0	38,920	0	0	38,920
227004 Fuel, Lubricants and Oils	0	14,581	0	0	14,581

VOTE: 844 Kakumiro District

Total Cost of Planning and Budgeting services	0	66,201	0	0	66,201
Total Cost of Water Resources Management	0	66,201	0	0	66,201
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	256,652	81,845	26,000	0	364,497
Total Cost of Natural Resources Management	256,652	81,845	26,000	0	364,497
Total Cost of Natural Resources	256,652	81,845	26,000	0	364,497

VOTE: 844 Kakumiro District

Community Based Services

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	634,779	364,230
Programme Conditional Grant - Non Wage Recurrent	88,010	88,010
Urban Unconditional Grant Wage	7,344	0
District Unconditional Grant Non-Wage	22,166	20,666
District Unconditional Grant Wage	180,196	142,953
Locally Raised Revenues	8,601	7,601
Other Transfers from Central Government	328,462	105,000
Total Revenues Shares	634,779	364,230
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	187,540	142,953
Non Wage	447,239	221,277
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	634,779	364,230

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Response to Gender based violence	0	9,000	0	0	9,000

VOTE: 844 Kakumiro District

Total Cost of Gender and Social Protection	0	9,000	0	0	9,000
Total Cost of Human Capital Development	0	9,000	0	0	9,000
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221012 Small Office Equipment	0	4,000	0	0	4,000
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
Total Cost of Inspection and Monitoring	0	53,000	0	0	53,000
Budget Output 440016 Promotion of Arts & crafts					
211101 General Staff Salaries	142,953	0	0	0	142,953
212103 Incapacity benefits (Employees)	0	200	0	0	200
221009 Welfare and Entertainment	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	5,088	0	0	5,088
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	13,800	0	0	13,800
227004 Fuel, Lubricants and Oils	0	4,679	0	0	4,679
Total Cost of Promotion of Arts & crafts	142,953	28,267	0	0	171,220
Total Cost of Community sensitization and empowerment	142,953	81,267	0	0	224,220
SubProgramme 02 Strengthening institutional support					
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	5,500	0	0	5,500
Total Cost of Strengthening institutional support	0	5,500	0	0	5,500
Total Cost of Community Mobilization And Mindset Change	142,953	86,767	0	0	229,720

VOTE: 844 Kakumiro District

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

221009 Welfare and Entertainment	0	3,010	0	0	3,010
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	8,500	0	0	8,500
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Administrative and Support Services	0	20,510	0	0	20,510
Total Cost of Institutional Coordination	0	20,510	0	0	20,510
Total Cost of Governance And Security	0	20,510	0	0	20,510
Total Cost of Community Mobilisation	142,953	116,277	0	0	259,230

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 320141 Empowerment and protection					
221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Empowerment and protection	0	15,000	0	0	15,000
Budget Output 320146 Support to special interest Groups					
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
282101 Donations	0	55,000	0	0	55,000
Total Cost of Support to special interest Groups	0	90,000	0	0	90,000
Total Cost of Gender and Social Protection	0	105,000	0	0	105,000
Total Cost of Human Capital Development	0	105,000	0	0	105,000

VOTE: 844 Kakumiro District

Total Cost of Empowerment and Mindset Change	0	105,000	0	0	105,000
Total Cost of Community Based Services	142,953	221,277	0	0	364,230

VOTE: 844 Kakumiro District

Planning

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	138,548	123,258
District Unconditional Grant Non-Wage	48,621	54,621
District Unconditional Grant Wage	81,591	60,300
Locally Raised Revenues	8,337	8,337
Development Revenues	118,518	141,756
District Discretionary Equalisation Development Grant	68,518	141,756
External Financing	50,000	0
Total Revenues Shares	257,066	265,014
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	81,591	60,300
Non Wage	56,958	62,958
Development Expenditure		
Domestic Development	68,518	141,756
External Financing	50,000	0
Total Expenditure	257,066	265,014

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 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 010008 Capacity Strengthening					
221008 Information and Communication Technology Supplies.	0	0	15,500	0	15,500
Total for LCIII: Kakumiro Town Council	County: Bugangaizi West				15,500

VOTE: 844 Kakumiro District

LCII: Masonde Ward	Laptop for Statutory Bodies and Planning	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,500		
LCII: Masonde Ward	Printer for CAO'S and Planner's offices @4M	ICT - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,000		
225202 Environment Impact Assessment for Capital Works		0	0	10,000	0	10,000
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West				10,000
LCII: Masonde Ward	Headquarter	Environmental Impact Assessment - Advertising	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	5,000	0	5,000
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West				5,000
LCII: Masonde Ward	HQ	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000		
225204 Monitoring and Supervision of capital work		0	0	28,351	0	28,351
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West				28,351
LCII: Masonde Ward	District headquarter	Monitoring activities	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	28,351		
227001 Travel inland		0	0	28,702	0	28,702
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West				28,702
LCII: Masonde Ward	District headquarter LLG Assessment	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	28,702		
227004 Fuel, Lubricants and Oils		0	0	3,866	0	3,866
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West				3,866
LCII: Masonde Ward	HQ	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,866		
Total Cost of Capacity Strengthening		0	0	91,420	0	91,420
Total Cost of Labour and employment services		0	0	91,420	0	91,420
Total Cost of Human Capital Development		0	0	91,420	0	91,420
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Budget Output 000006 Planning and Budgeting services						
221009 Welfare and Entertainment		0	2,400	0	0	2,400

VOTE: 844 Kakumiro District

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	13,600	0	0	13,600
312229 Other ICT Equipment - Acquisition	0	0	7,500	0	7,500
Total for LCIII: Kakumiro Town Council	County: Bugangaizi West				7,500
LCII: Masonde Ward	Printer for CAO @4M and Printer Planning at 3.5M	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,500
312235 Furniture and Fittings - Acquisition	0	0	14,000	0	14,000
Total for LCIII: Kakumiro Town Council	County: Bugangaizi West				14,000
LCII: Masonde Ward	Registry and Service commission@9M and Finance @5M	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		14,000
Total Cost of Planning and Budgeting services	0	20,000	21,500	0	41,500
Total Cost of Development Planning, Research, Evaluation and Statistics	0	20,000	21,500	0	41,500
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	10,000	13,000	0	23,000
Total for LCIII: Kakumiro Town Council	County: Bugangaizi West				13,000
LCII: Kabworo Ward	District headquarter	Travel Inland - Accommodation Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		13,000
227004 Fuel, Lubricants and Oils	0	0	15,836	0	15,836
Total for LCIII: Kakumiro Town Council	County: Bugangaizi West				15,836
LCII: Masonde Ward	District HQ	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		15,836
Total Cost of Data Management and Dissemination	0	10,000	28,836	0	38,836
Total Cost of Resource Mobilization and Budgeting	0	10,000	28,836	0	38,836
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
211101 General Staff Salaries	60,300	0	0	0	60,300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,332	0	0	1,332
221002 Workshops, Meetings and Seminars	0	3,821	0	0	3,821

VOTE: 844 Kakumiro District

221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,668	0	0	2,668
Total Cost of Programme Working Group Secretariat Services	60,300	24,621	0	0	84,921
Total Cost of Oversight, Implementation, Coordination and Monitoring	60,300	24,621	0	0	84,921
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
212102 Medical expenses (Employees)	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	337	0	0	337
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	500	0	0	500
Total Cost of Inspection and Monitoring	0	8,337	0	0	8,337
Total Cost of Accountability Systems and Service Delivery	0	8,337	0	0	8,337
Total Cost of Development Plan Implementation	60,300	62,958	50,336	0	173,594
Total Cost of Planning and Statistics	60,300	62,958	141,756	0	265,014
Total Cost of Planning	60,300	62,958	141,756	0	265,014

VOTE: 844 Kakumiro District

Internal Audit

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	63,962	67,962
District Unconditional Grant Non-Wage	24,952	28,952
District Unconditional Grant Wage	28,826	28,826
Locally Raised Revenues	10,184	10,184
Total Revenues Shares	63,962	67,962
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	28,826	28,826
Non Wage	35,136	39,136
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	63,962	67,962

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	28,826	0	0	0	28,826
212102 Medical expenses (Employees)	0	500	0	0	500
212103 Incapacity benefits (Employees)	0	200	0	0	200
221003 Staff Training	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	300	0	0	300

VOTE: 844 Kakumiro District

221008 Information and Communication Technology Supplies.	0	1,440	0	0	1,440
221009 Welfare and Entertainment	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	820	0	0	820
227001 Travel inland	0	12,666	0	0	12,666
227004 Fuel, Lubricants and Oils	0	15,430	0	0	15,430
228002 Maintenance-Transport Equipment	0	4,360	0	0	4,360
Total Cost of Compliance and Enforcement Services	28,826	39,136	0	0	67,962
Total Cost of Strengthening Accountability	28,826	39,136	0	0	67,962
Total Cost of Public Sector Transformation	28,826	39,136	0	0	67,962
Total Cost of Compliance	28,826	39,136	0	0	67,962
Total Cost of Internal Audit	28,826	39,136	0	0	67,962

VOTE: 844 Kakumiro District

Trade, Industry and Local Development

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	114,010	113,521
Programme Conditional Grant - Non Wage Recurrent	18,122	18,634
District Unconditional Grant Non-Wage	8,958	8,958
District Unconditional Grant Wage	81,038	81,038
Locally Raised Revenues	5,892	4,892
Total Revenues Shares	114,010	113,521
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	81,038	81,038
Non Wage	32,972	32,483
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	114,010	113,521

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Marketing and value addition	0	2,000	0	0	2,000
Total Cost of Agricultural Market Access and Competitiveness	0	2,000	0	0	2,000
Total Cost of Agro-Industrialization	0	2,000	0	0	2,000
Programme 05 Tourism Development					

VOTE: 844 Kakumiro District

SubProgramme 01 Marketing and Promotion

Budget Output 120012 Tourism Investment, Promotion and Marketing

227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Tourism Investment, Promotion and Marketing	0	2,000	0	0	2,000
Total Cost of Marketing and Promotion	0	2,000	0	0	2,000

SubProgramme 02 Infrastructure, Product Development and Conservation

Budget Output 120015 Heritage Conservation Education and Awareness

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
Total Cost of Heritage Conservation Education and Awareness	0	3,000	0	0	3,000
Total Cost of Infrastructure, Product Development and Conservation	0	3,000	0	0	3,000
Total Cost of Tourism Development	0	5,000	0	0	5,000

Programme 07 Private Sector Development

SubProgramme 01 Enabling Environment

Budget Output 000023 Inspection and Monitoring

211101 General Staff Salaries	81,038	0	0	0	81,038
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	283	0	0	283
227001 Travel inland	0	500	0	0	500
Total Cost of Inspection and Monitoring	81,038	3,483	0	0	84,521

Budget Output 190001 Private sector coordination

227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Private sector coordination	0	10,000	0	0	10,000

Budget Output 190028 Market Surveillance Inspections

227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Market Surveillance Inspections	0	1,000	0	0	1,000
Total Cost of Enabling Environment	81,038	14,483	0	0	95,521

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

VOTE: 844 Kakumiro District

Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
Total Cost of Capacity Strengthening	0	2,000	0	0	2,000

Budget Output 190036 Trade Development

221001 Advertising and Public Relations	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Trade Development	0	7,000	0	0	7,000

Budget Output 190039 MSMEs Information Services

227001 Travel inland	0	2,000	0	0	2,000
Total Cost of MSMEs Information Services	0	2,000	0	0	2,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	11,000	0	0	11,000
Total Cost of Private Sector Development	81,038	25,483	0	0	106,521
Total Cost of Commercial Services	81,038	32,483	0	0	113,521
Total Cost of Trade, Industry and Local Development	81,038	32,483	0	0	113,521