

# VOTE: 847 Kaliro 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
<b>Locally Raised Revenues</b>	<b>400,000</b>	<b>650,935</b>
o/w Higher Local Government	119,535	279,535
o/w Lower Local Government	280,465	371,400
<b>Discretionary Government Transfers</b>	<b>4,435,927</b>	<b>24,629,266</b>
o/w Higher Local Government	3,768,954	23,961,056
o/w Lower Local Government	666,973	668,210
<b>Conditional Government Transfers</b>	<b>29,950,967</b>	<b>13,191,131</b>
o/w Higher Local Government	29,950,967	13,191,131
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>705,434</b>	<b>544,210</b>
o/w Higher Local Government	705,434	544,210
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>1,590,000</b>	<b>1,040,000</b>
o/w Higher Local Government	1,590,000	1,040,000
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>37,082,328</b>	<b>40,055,542</b>
o/w Higher Local Government	36,134,890	39,015,932
o/w Lower Local Government	947,438	1,039,610

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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
<b>Locally Raised Revenues</b>	<b>400,000</b>	<b>650,935</b>
Advertisements/Bill Boards	1,780	1,780
Animal and Crop Husbandry related Levies	2,754	2,754
Business licenses	10,355	10,355
Educational/Instruction related levies	3,061	3,061
Inspection Fees	7,220	7,220
Local Hotel Tax	1,140	1,140
Local Services Tax-Payable By Individuals	177,700	177,700
Market /Gate Charges	40,265	50,265
Miscellaneous receipts/income	60,507	301,442
Other fines and Penalties – from other government units	4,120	4,120
Other taxes on specific services	75,494	75,494
Property related Duties/Fees	3,797	3,797
Registration fees for Documents and Businesses	1,195	1,195
Vehicle Parking Fees	10,612	10,612
<b>Discretionary Government Transfers</b>	<b>4,417,926</b>	<b>24,629,266</b>
District Discretionary Equalisation Development Grant	688,961	694,075
District Unconditional Grant Non-Wage	710,324	711,345
District Unconditional Grant Wage	2,406,056	23,053,858
Urban Discretionary Equalisation Development Grant	39,278	39,297
Urban Unconditional Grant Wage	442,675	0
Urban Unconditional Non-Wage	130,633	130,691
<b>Conditional Government Transfers</b>	<b>29,950,967</b>	<b>13,191,131</b>
Programme Conditional Grant - Non Wage Recurrent	5,379,212	9,133,625
Programme Conditional Grant - Development	4,431,988	3,708,062
Programme Conditional Grant - Wage Recurrent	20,124,952	334,629
Transitional Conditional Grant - Development	14,815	14,815
<b>Other Government Transfers</b>	<b>705,434</b>	<b>544,210</b>
Busoga Development Programme	85,600	0
Micro Projects under Luwero Rwenzori Development Programme	0	85,000
National Oil Seeds Project	0	30,000
Parish Community Associations (PCAs)	126,000	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Support to PLE (UNEB)	30,000	30,000
Uganda Road Fund (URF)	289,834	289,834
Uganda Women Entrepreneurship Program(UWEP)	134,000	99,376
Vegetable Oil Development Project	40,000	10,000
<b>External Financing</b>	<b>1,590,000</b>	<b>1,040,000</b>
Global Alliance for Vaccines and Immunization (GAVI)	400,000	700,000
Global Fund for HIV, TB & Malaria	100,000	50,000
International Bank for Reconstruction and Development (IBRD)	600,000	0
UK Department for International Development (DFID)	90,000	0
United Nations Children Fund (UNICEF)	200,000	100,000
United States Agency for International Development (USAID)	0	90,000
World Health Organisation (WHO)	200,000	100,000
<b>Total Revenues Shares</b>	<b>37,064,327</b>	<b>40,055,542</b>

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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
<b>Agro-Industrialization</b>	<b>2,935,245</b>	<b>125,535</b>	<b>10,000</b>	<b>0</b>	<b>3,070,780</b>
o/w: Wage:	1,786,800	0	0	0	1,786,800
Non-Wage Recurrent:	395,286	5,535	10,000	0	410,821
Development:	753,159	120,000	0	0	873,159
<b>Tourism Development</b>	<b>1,276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,276</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,276	0	0	0	1,276
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>1,386,629</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>1,387,129</b>
o/w: Wage:	356,733	0	0	0	356,733
Non-Wage Recurrent:	124,082	500	0	0	124,582
Development:	905,814	0	0	0	905,814
<b>Private Sector Development</b>	<b>47,013</b>	<b>2,000</b>	<b>184,376</b>	<b>0</b>	<b>233,389</b>
o/w: Wage:	34,606	0	0	0	34,606
Non-Wage Recurrent:	12,407	2,000	184,376	0	198,783
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,150,405</b>	<b>0</b>	<b>317,584</b>	<b>0</b>	<b>1,467,989</b>
o/w: Wage:	150,405	0	0	0	150,405
Non-Wage Recurrent:	1,000,000	0	287,584	0	1,287,584
Development:	0	0	30,000	0	30,000
<b>Sustainable Urbanisation And Housing</b>	<b>8,932</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>9,932</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,932	1,000	0	0	9,932
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>25,767,946</b>	<b>3,700</b>	<b>32,250</b>	<b>0</b>	<b>26,843,896</b>
o/w: Wage:	19,034,507	0	0	0	19,034,507

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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:	4,661,535	3,700	32,250	0	4,697,485
Development:	2,071,904	0	0	1,040,000	3,111,904
<b>Public Sector Transformation</b>	<b>4,756,173</b>	<b>58,000</b>	<b>0</b>	<b>0</b>	<b>4,814,173</b>
o/w: Wage:	1,335,336	0	0	0	1,335,336
Non-Wage Recurrent:	3,066,651	58,000	0	0	3,124,651
Development:	354,186	0	0	0	354,186
<b>Community Mobilization And Mindset Change</b>	<b>208,481</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>210,881</b>
o/w: Wage:	151,214	0	0	0	151,214
Non-Wage Recurrent:	57,267	2,400	0	0	59,667
Development:	0	0	0	0	0
<b>Governance And Security</b>	<b>1,087,157</b>	<b>419,400</b>	<b>0</b>	<b>0</b>	<b>1,506,556</b>
o/w: Wage:	269,680	0	0	0	269,680
Non-Wage Recurrent:	537,931	325,650	0	0	863,580
Development:	279,546	93,750	0	0	373,296
<b>Development Plan Implementation</b>	<b>471,140</b>	<b>38,400</b>	<b>0</b>	<b>0</b>	<b>509,540</b>
o/w: Wage:	269,207	0	0	0	269,207
Non-Wage Recurrent:	110,292	30,400	0	0	140,692
Development:	91,640	8,000	0	0	99,640
<b>Grand Total</b>	<b>37,820,397</b>	<b>650,935</b>	<b>544,210</b>	<b>1,040,000</b>	<b>40,055,542</b>
<b>Grand Total Wage</b>	<b>23,388,488</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,388,488</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>9,975,661</b>	<b>429,185</b>	<b>514,210</b>	<b>0</b>	<b>10,919,055</b>
<b>Grand Total Development</b>	<b>4,456,249</b>	<b>221,750</b>	<b>30,000</b>	<b>1,040,000</b>	<b>5,747,999</b>

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## A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Administration</b>	<b>3,929,514</b>	<b>5,820,183</b>
o/w Higher Local Government	2,982,076	4,780,573
o/w Lower Local Government	947,438	1,039,610
<b>Finance</b>	<b>267,184</b>	<b>277,076</b>
o/w Higher Local Government	267,184	277,076
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>390,103</b>	<b>493,400</b>
o/w Higher Local Government	390,103	493,400
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>1,508,235</b>	<b>3,071,780</b>
o/w Higher Local Government	1,508,235	3,071,780
o/w Lower Local Government	0	0
<b>Health</b>	<b>6,895,300</b>	<b>6,922,689</b>
o/w Higher Local Government	6,895,300	6,922,689
o/w Lower Local Government	0	0
<b>Education</b>	<b>20,657,300</b>	<b>19,915,270</b>
o/w Higher Local Government	20,657,300	19,915,270
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,393,381</b>	<b>1,470,239</b>
o/w Higher Local Government	1,393,381	1,470,239
o/w Lower Local Government	0	0
<b>Water</b>	<b>1,011,549</b>	<b>1,060,792</b>
o/w Higher Local Government	1,011,549	1,060,792
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>204,261</b>	<b>337,269</b>
o/w Higher Local Government	204,261	337,269
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>555,882</b>	<b>394,745</b>
o/w Higher Local Government	555,882	394,745
o/w Lower Local Government	0	0
<b>Planning</b>	<b>159,835</b>	<b>200,299</b>
o/w Higher Local Government	159,835	200,299
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Internal Audit</b>	<b>41,511</b>	<b>41,511</b>
o/w Higher Local Government	41,511	41,511
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>50,273</b>	<b>50,289</b>
o/w Higher Local Government	50,273	50,289
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>37,064,327</b>	<b>40,055,542</b>
<b>o/w Higher Local Government</b>	<b>36,116,890</b>	<b>39,015,932</b>
o/w: Wage:	22,973,683	23,388,488
Non-Wage Recurrent:	6,549,570	10,268,805
Domestic Devt:	5,003,637	4,318,639
External Financing:	1,590,000	1,040,000
<b>o/w Lower Local Government</b>	<b>947,438</b>	<b>1,039,610</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	591,721	650,250
Domestic Devt:	355,717	389,360
External Financing:	0	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	3,175,561	5,076,637
Urban Unconditional Grant Wage	442,675	0
District Unconditional Grant Non-Wage	148,873	149,341
District Unconditional Grant Wage	816,794	1,335,336
Locally Raised Revenues	27,000	52,000
Multi-Sectoral Transfers to LLGs_NonWage	591,721	650,250
Programme Conditional Grant - Non Wage Recurrent	1,148,498	2,889,710
<b>Development Revenues</b>	753,953	743,546
District Discretionary Equalisation Development Grant	398,236	354,186
Multi-Sectoral Transfers to LLGs_Gou	355,717	389,360
<b>Total Revenues Shares</b>	<b>3,929,514</b>	<b>5,820,183</b>

#### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	1,259,469	1,335,336
Non Wage	1,916,092	3,741,301
<b>Development Expenditure</b>		
Domestic Development	753,953	743,546
External Financing	0	0
<b>Total Expenditure</b>	<b>3,929,514</b>	<b>5,820,183</b>

#### 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
<b>Programme 14 Public Sector Transformation</b>					



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## SubProgramme 01 Strengthening Accountability

### Budget Output 000024 Compliance and Enforcement Services

221001 Advertising and Public Relations	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

### Budget Output 390003 Policy and System reviews

221001 Advertising and Public Relations	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700
221017 Membership dues and Subscription fees.	0	800	0	0	800
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Policy and System reviews</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>26,000</b>

## SubProgramme 03 Human Resource Management

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

211101 General Staff Salaries	1,335,336	0	0	0	1,335,336
221002 Workshops, Meetings and Seminars	0	4,100	0	0	4,100
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	4,600	0	0	4,600
221011 Printing, Stationery, Photocopying and Binding	0	11,614	0	0	11,614
221012 Small Office Equipment	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	600	0	0	600
222002 Postage and Courier	0	200	0	0	200

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227001 Travel inland		0	6,000	0	0	6,000
273104 Pension		0	1,817,364	0	0	1,817,364
273105 Gratuity		0	1,013,702	0	0	1,013,702
352880 Salary Arrears Budgeting		0	58,643	0	0	58,643
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>		<b>1,335,336</b>	<b>2,919,024</b>	<b>0</b>	<b>0</b>	<b>4,254,360</b>
<b>Budget Output 010008 Capacity Strengthening</b>						
221002 Workshops, Meetings and Seminars		0	3,400	0	0	3,400
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221012 Small Office Equipment		0	500	0	0	500
222001 Information and Communication Technology Services.		0	900	0	0	900
227001 Travel inland		0	19,200	0	0	19,200
<b>Total Cost of Capacity Strengthening</b>		<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>26,000</b>
<b>Budget Output 390014 Development and Operationalion of Human Resource System</b>						
221003 Staff Training		0	0	44,576	0	44,576
<b>Total for LCIII: Kaliro Town Council</b>			<b>County: Bulamogi</b>			<b>44,576</b>
LCII: Bukumankoola Ward	DISTRICT HEADQUARTERS	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			44,576
312121 Non-Residential Buildings - Acquisition		0	0	256,689	0	256,689
<b>Total for LCIII: Kaliro Town Council</b>			<b>County: Bulamogi</b>			<b>256,689</b>
LCII: Bukumankoola Ward	District	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			256,689
312129 Other Buildings other than dwellings - Acquisition		0	0	30,921	0	30,921
<b>Total for LCIII: Kaliro Town Council</b>			<b>County: Bulamogi</b>			<b>30,921</b>
LCII: Bukumankoola Ward	DISTRICT HEADQTRS	Other Buildings Other than Dwellings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			30,921
312221 Light ICT hardware - Acquisition		0	0	9,000	0	9,000
<b>Total for LCIII: Kaliro Town Council</b>			<b>County: Bulamogi</b>			<b>9,000</b>
LCII: Bukumankoola Ward	DISTRICT	Light ICT Hardware - Cameras	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000

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LCII: Bukumankoola Ward	DISTRICT	Light ICT Hardware - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000		
312229 Other ICT Equipment - Acquisition		0	0	10,000	0	10,000
<b>Total for LCIII: Kaliro Town Council</b>			<b>County: Bulamogi</b>			<b>10,000</b>
LCII: Bukumankoola Ward	DISTRICT	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000		
312235 Furniture and Fittings - Acquisition		0	0	3,000	0	3,000
<b>Total for LCIII: Kaliro Town Council</b>			<b>County: Bulamogi</b>			<b>3,000</b>
LCII: Bukumankoola Ward	district headqtrs	Furniture and Fixtures - Cabinets	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000		
<b>Total Cost of Development and Operationalion of Human Resource System</b>		<b>0</b>	<b>0</b>	<b>354,186</b>	<b>0</b>	<b>354,186</b>
<b>Budget Output 390017 Public Service Performance management</b>						
211107 Boards, Committees and Council Allowances		0	2,600	0	0	2,600
221002 Workshops, Meetings and Seminars		0	2,500	0	0	2,500
221005 Official Ceremonies and State Functions		0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers		0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.		0	1,000	0	0	1,000
221009 Welfare and Entertainment		0	2,074	0	0	2,074
221011 Printing, Stationery, Photocopying and Binding		0	4,400	0	0	4,400
221012 Small Office Equipment		0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.		0	2,000	0	0	2,000
221020 Litigation and related expenses		0	1,053	0	0	1,053
223004 Guard and Security services		0	6,000	0	0	6,000
223005 Electricity		0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work		0	13,000	0	0	13,000
227001 Travel inland		0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment		0	12,000	0	0	12,000
228004 Maintenance-Other Fixed Assets		0	2,400	0	0	2,400
244002 Commitment fees		0	45,000	0	0	45,000

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<b>Total Cost of Public Service Performance management</b>	0	119,027	0	0	119,027
<b>Total Cost of Human Resource Management</b>	1,335,336	3,064,051	354,186	0	4,753,573
<b>Total Cost of Public Sector Transformation</b>	1,335,336	3,090,051	354,186	0	4,779,573
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	0	1,000	0	0	1,000
<b>Total Cost of Community sensitization and empowerment</b>	0	1,000	0	0	1,000
<b>Total Cost of Community Mobilization And Mindset Change</b>	0	1,000	0	0	1,000
<b>Total Cost of Administration and Management</b>	1,335,336	3,091,051	354,186	0	4,780,573
<b>Total Cost of Administration</b>	1,335,336	3,091,051	354,186	0	4,780,573

**Subcounty / Town Council / Division: 237088 Namwiwa Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	29,926	24,391	0	54,316
<b>Total Cost of Administrative and Support Services</b>	0	29,926	24,391	0	54,316
<b>Total Cost of Institutional Coordination</b>	0	29,926	24,391	0	54,316
<b>Total Cost of Governance And Security</b>	0	29,926	24,391	0	54,316
<b>Total Cost of Administration and Management</b>	0	29,926	24,391	0	54,316
<b>Total Cost of 237088 Namwiwa Subcounty</b>	0	29,926	24,391	0	54,316

**Subcounty / Town Council / Division: 237089 Bukamba Subcounty**

**Service Area 10 Administration and Management**

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

# VOTE: 847 Kaliro District

**SubProgramme 01 Institutional Coordination**

**Budget Output 000014 Administrative and Support Services**

263402 Transfer to Other Government Units	0	46,297	32,070	0	78,367
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>46,297</b>	<b>32,070</b>	<b>0</b>	<b>78,367</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>46,297</b>	<b>32,070</b>	<b>0</b>	<b>78,367</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>46,297</b>	<b>32,070</b>	<b>0</b>	<b>78,367</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>46,297</b>	<b>32,070</b>	<b>0</b>	<b>78,367</b>
<b>Total Cost of 237089 Bukamba Subcounty</b>	<b>0</b>	<b>46,297</b>	<b>32,070</b>	<b>0</b>	<b>78,367</b>

**Subcounty / Town Council / Division: 237090 Budomero 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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	29,351	24,614	0	53,965
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>29,351</b>	<b>24,614</b>	<b>0</b>	<b>53,965</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>29,351</b>	<b>24,614</b>	<b>0</b>	<b>53,965</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>29,351</b>	<b>24,614</b>	<b>0</b>	<b>53,965</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>29,351</b>	<b>24,614</b>	<b>0</b>	<b>53,965</b>
<b>Total Cost of 237090 Budomero Subcounty</b>	<b>0</b>	<b>29,351</b>	<b>24,614</b>	<b>0</b>	<b>53,965</b>

**Subcounty / Town Council / Division: 237091 Nansololo 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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	22,652	19,309	0	41,961
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>22,652</b>	<b>19,309</b>	<b>0</b>	<b>41,961</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>22,652</b>	<b>19,309</b>	<b>0</b>	<b>41,961</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>22,652</b>	<b>19,309</b>	<b>0</b>	<b>41,961</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>22,652</b>	<b>19,309</b>	<b>0</b>	<b>41,961</b>

# VOTE: 847 Kaliro District

<b>Total Cost of 237091 Nansololo Subcounty</b>	0	22,652	19,309	0	41,961
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**Subcounty / Town Council / Division: 237092 Kisinda 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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	27,459	21,103	0	48,562
<b>Total Cost of Administrative and Support Services</b>	0	27,459	21,103	0	48,562
<b>Total Cost of Institutional Coordination</b>	0	27,459	21,103	0	48,562
<b>Total Cost of Governance And Security</b>	0	27,459	21,103	0	48,562
<b>Total Cost of Administration and Management</b>	0	27,459	21,103	0	48,562
<b>Total Cost of 237092 Kisinda Subcounty</b>	0	27,459	21,103	0	48,562

**Subcounty / Town Council / Division: 237093 Buyinda 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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	17,977	14,547	0	32,524
<b>Total Cost of Administrative and Support Services</b>	0	17,977	14,547	0	32,524
<b>Total Cost of Institutional Coordination</b>	0	17,977	14,547	0	32,524
<b>Total Cost of Governance And Security</b>	0	17,977	14,547	0	32,524
<b>Total Cost of Administration and Management</b>	0	17,977	14,547	0	32,524
<b>Total Cost of 237093 Buyinda Subcounty</b>	0	17,977	14,547	0	32,524

**Subcounty / Town Council / Division: 237094 Kasekwe 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
<b>Programme 16 Governance And Security</b>					

# VOTE: 847 Kaliro District

## SubProgramme 01 Institutional Coordination

### Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	32,462	0	0	32,462
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>32,462</b>	<b>0</b>	<b>0</b>	<b>32,462</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>32,462</b>	<b>0</b>	<b>0</b>	<b>32,462</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>32,462</b>	<b>0</b>	<b>0</b>	<b>32,462</b>

## Programme 18 Development Plan Implementation

### SubProgramme 02 Resource Mobilization and Budgeting

#### Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme

263402 Transfer to Other Government Units	0	0	28,064	0	28,064
<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>	<b>0</b>	<b>0</b>	<b>28,064</b>	<b>0</b>	<b>28,064</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>0</b>	<b>28,064</b>	<b>0</b>	<b>28,064</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>0</b>	<b>28,064</b>	<b>0</b>	<b>28,064</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>32,462</b>	<b>28,064</b>	<b>0</b>	<b>60,526</b>
<b>Total Cost of 237094 Kasekwe Subcounty</b>	<b>0</b>	<b>32,462</b>	<b>28,064</b>	<b>0</b>	<b>60,526</b>

## Subcounty / Town Council / Division: 237095 Kaliro 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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	167,462	74,589	0	242,051
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>167,462</b>	<b>74,589</b>	<b>0</b>	<b>242,051</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>167,462</b>	<b>74,589</b>	<b>0</b>	<b>242,051</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>167,462</b>	<b>74,589</b>	<b>0</b>	<b>242,051</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>167,462</b>	<b>74,589</b>	<b>0</b>	<b>242,051</b>
<b>Total Cost of 237095 Kaliro Town Council</b>	<b>0</b>	<b>167,462</b>	<b>74,589</b>	<b>0</b>	<b>242,051</b>

## Subcounty / Town Council / Division: 237096 Gadumire 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

# VOTE: 847 Kaliro District

**Programme 16 Governance And Security**

**SubProgramme 01 Institutional Coordination**

**Budget Output 000014 Administrative and Support Services**

263402 Transfer to Other Government Units	0	30,200	25,215	0	55,414
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>30,200</b>	<b>25,215</b>	<b>0</b>	<b>55,414</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>30,200</b>	<b>25,215</b>	<b>0</b>	<b>55,414</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>30,200</b>	<b>25,215</b>	<b>0</b>	<b>55,414</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>30,200</b>	<b>25,215</b>	<b>0</b>	<b>55,414</b>
<b>Total Cost of 237096 Gadumire Subcounty</b>	<b>0</b>	<b>30,200</b>	<b>25,215</b>	<b>0</b>	<b>55,414</b>

**Subcounty / Town Council / Division: 237097 Bumanya 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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	43,302	30,434	0	73,735
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>43,302</b>	<b>30,434</b>	<b>0</b>	<b>73,735</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>43,302</b>	<b>30,434</b>	<b>0</b>	<b>73,735</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>43,302</b>	<b>30,434</b>	<b>0</b>	<b>73,735</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>43,302</b>	<b>30,434</b>	<b>0</b>	<b>73,735</b>
<b>Total Cost of 237097 Bumanya Subcounty</b>	<b>0</b>	<b>43,302</b>	<b>30,434</b>	<b>0</b>	<b>73,735</b>

**Subcounty / Town Council / Division: 237098 Nawaikoke 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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	24,910	19,584	0	44,494
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>24,910</b>	<b>19,584</b>	<b>0</b>	<b>44,494</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>24,910</b>	<b>19,584</b>	<b>0</b>	<b>44,494</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>24,910</b>	<b>19,584</b>	<b>0</b>	<b>44,494</b>



# VOTE: 847 Kaliro District

<b>Total Cost of Administration and Management</b>	0	24,910	19,584	0	44,494
<b>Total Cost of 237098 Nawaikoke Subcounty</b>	0	24,910	19,584	0	44,494

**Subcounty / Town Council / Division: 237099 Namugongo Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	36,748	24,734	0	61,482
<b>Total Cost of Administrative and Support Services</b>	0	36,748	24,734	0	61,482
<b>Total Cost of Institutional Coordination</b>	0	36,748	24,734	0	61,482
<b>Total Cost of Governance And Security</b>	0	36,748	24,734	0	61,482
<b>Total Cost of Administration and Management</b>	0	36,748	24,734	0	61,482
<b>Total Cost of 237099 Namugongo Subcounty</b>	0	36,748	24,734	0	61,482

**Subcounty / Town Council / Division: 273408 Bulumba Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	67,635	31,757	0	99,392
<b>Total Cost of Administrative and Support Services</b>	0	67,635	31,757	0	99,392
<b>Total Cost of Institutional Coordination</b>	0	67,635	31,757	0	99,392
<b>Total Cost of Governance And Security</b>	0	67,635	31,757	0	99,392
<b>Total Cost of Administration and Management</b>	0	67,635	31,757	0	99,392
<b>Total Cost of 273408 Bulumba Town Council</b>	0	67,635	31,757	0	99,392

**Subcounty / Town Council / Division: 273409 Namwiwa Town Council**

**Service Area 10 Administration and Management**

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

# VOTE: 847 Kaliro District

**Programme 16 Governance And Security**

**SubProgramme 01 Institutional Coordination**

**Budget Output 000014 Administrative and Support Services**

263402 Transfer to Other Government Units	0	37,096	11,028	0	48,124
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>37,096</b>	<b>11,028</b>	<b>0</b>	<b>48,124</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>37,096</b>	<b>11,028</b>	<b>0</b>	<b>48,124</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>37,096</b>	<b>11,028</b>	<b>0</b>	<b>48,124</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>37,096</b>	<b>11,028</b>	<b>0</b>	<b>48,124</b>
<b>Total Cost of 273409 Namwiwa Town Council</b>	<b>0</b>	<b>37,096</b>	<b>11,028</b>	<b>0</b>	<b>48,124</b>

**Subcounty / Town Council / Division: 273410 Nawaikoke Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	36,773	7,924	0	44,697
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>36,773</b>	<b>7,924</b>	<b>0</b>	<b>44,697</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>36,773</b>	<b>7,924</b>	<b>0</b>	<b>44,697</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>36,773</b>	<b>7,924</b>	<b>0</b>	<b>44,697</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>36,773</b>	<b>7,924</b>	<b>0</b>	<b>44,697</b>
<b>Total Cost of 273410 Nawaikoke Town Council</b>	<b>0</b>	<b>36,773</b>	<b>7,924</b>	<b>0</b>	<b>44,697</b>

# VOTE: 847 Kaliro District

## Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	258,184	268,076
District Unconditional Grant Non-Wage	51,600	51,492
District Unconditional Grant Wage	188,584	188,584
Locally Raised Revenues	18,000	28,000
<b>Development Revenues</b>	9,000	9,000
District Discretionary Equalisation Development Grant	9,000	9,000
<b>Total Revenues Shares</b>	<b>267,184</b>	<b>277,076</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	188,584	188,584
Non Wage	69,600	79,492
<b>Development Expenditure</b>		
Domestic Development	9,000	9,000
External Financing	0	0
<b>Total Expenditure</b>	<b>267,184</b>	<b>277,076</b>

### 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					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000021 Gender Mainstreaming services</b>					
227001 Travel inland	0	200	0	0	200
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>					

# VOTE: 847 Kaliro District

## SubProgramme 01 Community sensitization and empowerment

### Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	400	0	0	400
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

## Programme 18 Development Plan Implementation

### SubProgramme 02 Resource Mobilization and Budgeting

#### Budget Output 000004 Finance and Accounting

211101 General Staff Salaries	188,584	0	0	0	188,584
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221012 Small Office Equipment	0	750	0	0	750
221016 Systems Recurrent costs	0	30,000	0	0	30,000
227001 Travel inland	0	15,580	0	0	15,580
<b>Total Cost of Finance and Accounting</b>	<b>188,584</b>	<b>56,330</b>	<b>0</b>	<b>0</b>	<b>244,914</b>

#### Budget Output 560019 Data Management and Dissemination

221009 Welfare and Entertainment	0	5,800	0	0	5,800
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900
222001 Information and Communication Technology Services.	0	450	0	0	450
227001 Travel inland	0	7,562	0	0	7,562
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>14,712</b>	<b>0</b>	<b>0</b>	<b>14,712</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>188,584</b>	<b>71,042</b>	<b>0</b>	<b>0</b>	<b>259,626</b>

### SubProgramme 03 Oversight, Implementation, Coordination and Monitoring

#### Budget Output 000027 Programme Working Group Secretariat Services

228001 Maintenance-Buildings and Structures	0	0	9,000	0	9,000
<b>Total for LCIII: Kaliro Town Council</b>			<b>County: Bulamogi</b>		<b>9,000</b>
LCII: Bukumankoola Ward	District	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,000
<b>Total Cost of Programme Working Group Secretariat Services</b>		<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>
					<b>9,000</b>

# VOTE: 847 Kaliro District

<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>	0	0	9,000	0	9,000
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221009 Welfare and Entertainment	0	450	0	0	450
221011 Printing, Stationery, Photocopying and Binding	0	450	0	0	450
227001 Travel inland	0	900	0	0	900
<b>Total Cost of Planning and Budgeting services</b>	0	1,800	0	0	1,800
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	1,800	0	0	1,800
<b>Total Cost of Inspection and Monitoring</b>	0	1,800	0	0	1,800
<b>Budget Output 000061 Management of Government Accounts</b>					
221011 Printing, Stationery, Photocopying and Binding	0	450	0	0	450
227001 Travel inland	0	3,800	0	0	3,800
<b>Total Cost of Management of Government Accounts</b>	0	4,250	0	0	4,250
<b>Total Cost of Accountability Systems and Service Delivery</b>	0	7,850	0	0	7,850
<b>Total Cost of Development Plan Implementation</b>	188,584	78,892	9,000	0	276,476
<b>Total Cost of Financial Management and Accountability (LG)</b>	188,584	79,492	9,000	0	277,076
<b>Total Cost of Finance</b>	188,584	79,492	9,000	0	277,076

# VOTE: 847 Kaliro District

## Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	408,103	481,400
District Unconditional Grant Non-Wage	198,331	180,331
District Unconditional Grant Wage	153,772	240,069
Locally Raised Revenues	56,000	61,000
<b>Development Revenues</b>	0	12,000
District Discretionary Equalisation Development Grant	0	12,000
<b>Total Revenues Shares</b>	<b>408,103</b>	<b>493,400</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	153,772	240,069
Non Wage	236,331	241,331
<b>Development Expenditure</b>		
Domestic Development	0	12,000
External Financing	0	0
<b>Total Expenditure</b>	<b>390,103</b>	<b>493,400</b>

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

#### Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000049 Recruitment services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,360	0	0	3,360
211107 Boards, Committees and Council Allowances	0	13,000	0	0	13,000
221001 Advertising and Public Relations	0	1,640	0	0	1,640
221007 Books, Periodicals & Newspapers	0	550	0	0	550

# VOTE: 847 Kaliro District

221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	8,450	0	0	8,450
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>33,000</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>33,000</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>33,000</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,600	0	0	7,600
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>
<b>Budget Output 000004 Finance and Accounting</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>14,600</b>	<b>0</b>	<b>0</b>	<b>14,600</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,600	0	0	4,600
227001 Travel inland	0	800	0	0	800
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>5,400</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	240,069	0	0	0	240,069
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,542	0	0	9,542
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000

# VOTE: 847 Kaliro District

221008 Information and Communication Technology Supplies.	0	1,858	0	0	1,858
221009 Welfare and Entertainment	0	7,500	0	0	7,500
221011 Printing, Stationery, Photocopying and Binding	0	7,125	0	0	7,125
221012 Small Office Equipment	0	861	0	0	861
227001 Travel inland	0	95,254	0	0	95,254
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
263402 Transfer to Other Government Units	0	42,090	0	0	42,090
<b>Total for LCIII: Kaliro Town Council</b>					<b>42,090</b>
<b>County: Bulamogi</b>					
LCII: Bukumankoola Ward	District	Honoraria for District LLG Councillors	Source: District Unconditional Grant Non-Wage 139-o/w Honoraria for District LLG Councillors		42,090
312121 Non-Residential Buildings - Acquisition		0	0	12,000	0
<b>Total for LCIII: Kaliro Town Council</b>					<b>12,000</b>
<b>County: Bulamogi</b>					
LCII: Bukumankoola Ward	District Service Commission	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		12,000
<b>Total Cost of Administrative and Support Services</b>		<b>240,069</b>	<b>176,230</b>	<b>12,000</b>	<b>0</b>
<b>Total Cost of Institutional Coordination</b>		<b>240,069</b>	<b>203,830</b>	<b>12,000</b>	<b>0</b>
<b>Total Cost of Governance And Security</b>		<b>240,069</b>	<b>203,830</b>	<b>12,000</b>	<b>0</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland		0	4,500	0	0
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>		<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Development Plan Implementation</b>		<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Legislation and Oversight</b>		<b>240,069</b>	<b>241,331</b>	<b>12,000</b>	<b>0</b>
<b>Total Cost of Statutory bodies</b>		<b>240,069</b>	<b>241,331</b>	<b>12,000</b>	<b>0</b>



# VOTE: 847 Kaliro District

## Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,508,235	2,198,621
Programme Conditional Grant - Wage Recurrent	932,300	0
Programme Conditional Grant - Non Wage Recurrent	0	396,286
District Unconditional Grant Wage	560,400	1,786,800
Locally Raised Revenues	5,535	5,535
Other Transfers from Central Government	10,000	10,000
<b>Development Revenues</b>	0	873,159
Programme Conditional Grant - Development	0	753,159
Locally Raised Revenues	0	120,000
<b>Total Revenues Shares</b>	<b>1,508,235</b>	<b>3,071,780</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	1,492,700	1,786,800
Non Wage	15,535	411,821
<b>Development Expenditure</b>		
Domestic Development	0	873,159
External Financing	0	0
<b>Total Expenditure</b>	<b>1,508,235</b>	<b>3,071,780</b>

### 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
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	1,786,800	0	0	0	1,786,800
221009 Welfare and Entertainment	0	0	28,600	0	28,600

# VOTE: 847 Kaliro District

<b>Total for LCIII: Kaliro Town Council</b>		<b>County: Bulamogi</b>			<b>28,600</b>	
LCII: Bukumankoola Ward		Welfare - Food and Refreshments	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		28,600	
221011 Printing, Stationery, Photocopying and Binding		0	7,384	6,000	0	13,384
<b>Total for LCIII: Kaliro Town Council</b>		<b>County: Bulamogi</b>			<b>6,000</b>	
LCII: Bukumankoola Ward	District	Office Supplies - Assorted Printing Materials and Consumables	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			6,000
221012 Small Office Equipment		0	870	0	0	870
223005 Electricity		0	819	0	0	819
223006 Water		0	820	0	0	820
224003 Agricultural Supplies and Services		0	24,456	0	0	24,456
227001 Travel inland		0	275,113	231,498	0	506,611
<b>Total for LCIII: Kaliro Town Council</b>		<b>County: Bulamogi</b>			<b>231,498</b>	
LCII: Bukumankoola Ward		Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			214,432
LCII: Bukumankoola Ward	District	Travel Inland - Communication Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			2,066
LCII: Bukumankoola Ward	District	Travel Inland - Fuel	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			15,000
228001 Maintenance-Buildings and Structures		0	4,310	0	0	4,310
244002 Commitment fees		0	0	120,000	0	120,000
<b>Total for LCIII: Kaliro Town Council</b>		<b>County: Bulamogi</b>			<b>120,000</b>	
LCII: Bukumankoola Ward	District	Commitment fees	Source: Locally Raised Revenues			120,000
263402 Transfer to Other Government Units		0	10,000	442,783	0	452,783
<b>Total for LCIII: Kaliro Town Council</b>		<b>County: Bulamogi</b>			<b>452,783</b>	
LCII: Bukumankoola Ward	District	Co-funding from government	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			442,783
LCII: Bukumankoola Ward	District	Promotion of cashew nut growing	Source: Other Transfers from Central Government OGT012-Vegetable Oil Development Project			10,000
312421 Research and Development - Acquisition		0	0	44,278	0	44,278
<b>Total for LCIII: Kaliro Town Council</b>		<b>County: Bulamogi</b>			<b>44,278</b>	

# VOTE: 847 Kaliro District

LCII: Bukumankoola Ward	District	Research and Development - Training	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	44,278		
<b>Total Cost of Extension services</b>		1,786,800	323,772	873,159	0	2,983,731
<b>Total Cost of Institutional Strengthening and Coordination</b>		1,786,800	323,772	873,159	0	2,983,731
<b>Total Cost of Agro-Industrialization</b>		1,786,800	323,772	873,159	0	2,983,731
<b>Programme 15 Community Mobilization And Mindset Change</b>						
<b>SubProgramme 01 Community sensitization and empowerment</b>						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
227001 Travel inland		0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>		0	1,000	0	0	1,000
<b>Total Cost of Community sensitization and empowerment</b>		0	1,000	0	0	1,000
<b>Total Cost of Community Mobilization And Mindset Change</b>		0	1,000	0	0	1,000
<b>Total Cost of Agricultural Extension</b>		1,786,800	324,772	873,159	0	2,984,731
<b>Service Area 20 Agricultural Production</b>						
<b>Draft Budget Estimates for FY 2024/25</b>						
<b>Ushs Thousands</b>						
<b>01 Higher LG Services</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
<b>Budget Output 300016 Parish Development Model Operations</b>						
221009 Welfare and Entertainment		0	21,880	0	0	21,880
221011 Printing, Stationery, Photocopying and Binding		0	17,400	0	0	17,400
227001 Travel inland		0	47,769	0	0	47,769
<b>Total Cost of Parish Development Model Operations</b>		0	87,049	0	0	87,049
<b>Total Cost of Institutional Strengthening and Coordination</b>		0	87,049	0	0	87,049
<b>Total Cost of Agro-Industrialization</b>		0	87,049	0	0	87,049
<b>Total Cost of Agricultural Production</b>		0	87,049	0	0	87,049
<b>Total Cost of Production and Marketing</b>		1,786,800	411,821	873,159	0	3,071,780

# VOTE: 847 Kaliro District

## Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	5,044,055	5,274,702
Programme Conditional Grant - Wage Recurrent	4,300,534	164,179
Programme Conditional Grant - Non Wage Recurrent	743,521	809,989
District Unconditional Grant Wage	0	4,300,534
<b>Development Revenues</b>	1,851,245	1,647,987
Programme Conditional Grant - Development	261,245	607,987
External Financing	1,590,000	1,040,000
<b>Total Revenues Shares</b>	<b>6,895,300</b>	<b>6,922,689</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	4,300,534	4,464,713
Non Wage	743,521	809,989
<b>Development Expenditure</b>		
Domestic Development	261,245	607,987
External Financing	1,590,000	1,040,000
<b>Total Expenditure</b>	<b>6,895,300</b>	<b>6,922,689</b>

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

#### Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	0	0	25,000	25,000
<b>Total for LCIII: Kaliro Town Council</b>	<b>County: Bulamogi</b>				<b>25,000</b>
LCII: Bukumankoola Ward	District	Travel Inland - Facilitation	Source: External Financing 436-Global Fund for HIV, TB & Malaria		25,000

# VOTE: 847 Kaliro District

<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>
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## Budget Output 320022 Immunisation Services

227001 Travel inland	0	0	0	900,000	900,000
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<b>Total for LCIII: Kaliro Town Council</b>	<b>County: Bulamogi</b>			<b>900,000</b>	<b>900,000</b>
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LCII: Bukumankoola Ward	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		700,000	
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LCII: Bukumankoola Ward	DHO's Office	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	100,000	
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LCII: Bukumankoola Ward	DHO's Office	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)	100,000	
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<b>Total Cost of Immunisation Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>
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## Budget Output 320069 Malaria Control and Prevention

227001 Travel inland	0	0	0	25,000	25,000
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<b>Total for LCIII:</b>	<b>County:</b>			<b>25,000</b>	<b>25,000</b>
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LCII:	Travel Inland - Facilitation	Source: External Financing 436-Global Fund for HIV, TB & Malaria		25,000	
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<b>Total Cost of Malaria Control and Prevention</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>
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## Budget Output 320165 Primary Health care services

221002 Workshops, Meetings and Seminars	0	16,238	0	0	16,238
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221008 Information and Communication Technology Supplies.	0	800	0	0	800
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221009 Welfare and Entertainment	0	400	0	0	400
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221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
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222001 Information and Communication Technology Services.	0	600	0	0	600
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223005 Electricity	0	2,000	0	0	2,000
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223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	0	2,000
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225204 Monitoring and Supervision of capital work	0	0	30,399	0	30,399
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<b>Total for LCIII: Kaliro Town Council</b>	<b>County: Bulamogi</b>			<b>30,399</b>	<b>30,399</b>
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LCII: Bukumankoola Ward	DHO's office	Monitoring health projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	8,899	
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LCII: Bukumankoola Ward	DHO's Office	Monitoring departmental projects	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	21,500	
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227001 Travel inland	0	30,383	0	90,000	120,383
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<b>Total for LCIII: Kaliro Town Council</b>	<b>County: Bulamogi</b>			<b>90,000</b>	<b>90,000</b>
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# VOTE: 847 Kaliro District

LCII: Bukumankoola Ward	DHO's office	Travel Inland - Allowances	Source: External Financing 464-United States Agency for International Development (USAID)	90,000
227004 Fuel, Lubricants and Oils		0	7,124 0 0	7,124
228002 Maintenance-Transport Equipment		0	8,382 0 0	8,382
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,200 0 0	1,200
228004 Maintenance-Other Fixed Assets		0	3,020 0 0	3,020
263308 Sector Conditional Grant (Non-Wage)		0	736,442 0 0	736,442
<b>Total for LCIII: Budomero Subcounty</b>		<b>County: Bulamogi</b>		<b>45,662</b>
LCII: Budomero	Budomero HCIII	BUDOMERO Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	30,025
LCII: Budomero	Budomero HCIII	BUDOMERO Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,637
<b>Total for LCIII: Kisinda Subcounty</b>		<b>County: Bulamogi</b>		<b>37,746</b>
LCII: Kisinda	Kisinda HCIII	KISINDA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	30,025
LCII: Kisinda	Kisinda HCIII	KISINDA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,720
<b>Total for LCIII: Buyinda Subcounty</b>		<b>County: Bulamogi</b>		<b>42,811</b>
LCII: Buyinda	Buyinda HCIII	BUYINDA Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	30,025
LCII: Buyinda	Buyinda HCIII	BUYINDA Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,785
<b>Total for LCIII: Kasekwe Subcounty</b>		<b>County: Bulamogi</b>		<b>46,010</b>
LCII: Kasokwe	Kasokwe HCIII	KASOKWE Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	30,025
LCII: Kasokwe	Kasokwe HCIII	KASOKWE Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,984
<b>Total for LCIII: Gadumire Subcounty</b>		<b>County: Bulamogi</b>		<b>55,690</b>
LCII: Buyuge	Buyuge Flep HCII	BUYUGE HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,366

# VOTE: 847 Kaliro District

LCII: Gadumire	Gadmumire HCIII	GADUMIRE Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	30,025
LCII: Gadumire	Gadumire HCIII	GADUMIRE Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,298
<b>Total for LCIII: Bumanya Subcounty</b>		<b>County: Bulamogi</b>		<b>229,167</b>
LCII: Bumanya	Bumanya HCIV	BUMANYA Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	150,127
LCII: Bumanya	Bumanya HCIV	BUMANYA Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	55,661
LCII: Kasuleta	Nabigwali Flep HCII	NABIGWALI HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,366
LCII: Kyani	Kyani HCII	KYANI Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,013
<b>Total for LCIII: Namugongo Subcounty</b>		<b>County: Bulamogi</b>		<b>116,439</b>
LCII: Butege	Namugongo HCIII	NAMUGONGO Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	30,025
LCII: Butege	Namugongo HCIII	NAMUGONGO Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,245
LCII: Butege	Nawampiti HCIII	NAWAMPITI Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	30,025
LCII: Butege	Nawampiti HCIII	NAWAMPITI Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,132
LCII: Nabikoli	Nabikooli HCII	NABIKOOLI Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,013
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>162,917</b>
LCII: Missing Parish	Kaliro Flep HCII	KALIRO Flep Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,366
LCII: Missing Parish	Kaliro Town Council HCII	KALIRO T/C Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,013

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LCII: Missing Parish	Namwiwa HCIII	NAMWIWA Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	30,025		
LCII: Missing Parish	Namwiwa HCIII	NAMWIWA Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,003		
LCII: Missing Parish	Nawaikoke HCIII	NAWAIKOKE Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	30,025		
LCII: Missing Parish	Nawaikoke HCIII	NAWAIKOKE Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,656		
LCII: Missing Parish	St Francis Budini HCIII	ST. FRANCIS BUDINI HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,096		
LCII: Missing Parish	St Francis Budini HCIII	ST. FRANCIS BUDINI HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	16,733		
312121 Non-Residential Buildings - Acquisition		0	0	159,088	0	159,088
<b>Total for LCIII: Budomero Subcounty</b>			<b>County: Bulamogi</b>			<b>4,900</b>
LCII: Budomero	Budomero HCIII	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	4,900		
<b>Total for LCIII: Buyinda Subcounty</b>			<b>County: Bulamogi</b>			<b>30,000</b>
LCII: Buyinda	Buyinda HCIII	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	30,000		
<b>Total for LCIII: Gadumire Subcounty</b>			<b>County: Bulamogi</b>			<b>80,688</b>
LCII: Gadumire	Gadumire	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,500		
LCII: Gadumire	Gadumire HCIII	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	77,188		
<b>Total for LCIII: Namwiwa Town Council</b>			<b>County: Bulamogi</b>			<b>40,000</b>
LCII: Namwiwa Ward	Bumanya HCIV	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,000		



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LCII: Namwiwa Ward	Namwiwa HCIII	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,000		
<b>Total for LCIII: Nawaikoke Town Council</b>		<b>County: Bulamogi North West</b>		<b>3,500</b>		
LCII: Nawaikoke Ward	Nawaikoke HCIII	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,500		
312229 Other ICT Equipment - Acquisition		0	0	4,000	0	4,000
<b>Total for LCIII: Kaliro Town Council</b>		<b>County: Bulamogi</b>		<b>4,000</b>		
LCII: Bukumankoola Ward	DHO's Office	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	4,000		
312231 Office Equipment - Acquisition		0	0	6,000	0	6,000
<b>Total for LCIII: Kaliro Town Council</b>		<b>County: Bulamogi</b>		<b>6,000</b>		
LCII: Bukumankoola Ward	DHO's Office	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,000		
313235 Furniture and Fittings - Improvement		0	0	408,500	0	408,500
<b>Total for LCIII: Budomero Subcounty</b>		<b>County: Bulamogi</b>		<b>142,500</b>		
LCII: Budomero	Budomero HCIII	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	142,500		
<b>Total for LCIII: Kisinda Subcounty</b>		<b>County: Bulamogi</b>		<b>123,500</b>		
LCII: Kisinda	Kisinda HCIII	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	123,500		
<b>Total for LCIII: Bukamba Subcounty</b>		<b>County: Bulamogi North West</b>		<b>142,500</b>		
LCII: Nawampiti	Nawampiti HCIII	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	142,500		
<b>Total Cost of Primary Health care services</b>		<b>0</b>	<b>809,389</b>	<b>607,987</b>	<b>90,000</b>	<b>1,507,375</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>0</b>	<b>809,389</b>	<b>607,987</b>	<b>1,040,000</b>	<b>2,457,375</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>809,389</b>	<b>607,987</b>	<b>1,040,000</b>	<b>2,457,375</b>
<b>Total Cost of Primary HealthCare</b>		<b>0</b>	<b>809,389</b>	<b>607,987</b>	<b>1,040,000</b>	<b>2,457,375</b>

## Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2024/25

Ushs Thousands

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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000010 Leadership and Management</b>					
211101 General Staff Salaries	4,464,713	0	0	0	4,464,713
<b>Total Cost of Leadership and Management</b>	<b>4,464,713</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,464,713</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	600	0	0	600
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>4,464,713</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>4,465,313</b>
<b>Total Cost of Human Capital Development</b>	<b>4,464,713</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>4,465,313</b>
<b>Total Cost of Health Management and Supervision</b>	<b>4,464,713</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>4,465,313</b>
<b>Total Cost of Health</b>	<b>4,464,713</b>	<b>809,989</b>	<b>607,987</b>	<b>1,040,000</b>	<b>6,922,689</b>

# VOTE: 847 Kaliro District

## Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	18,326,359	18,451,353
Programme Conditional Grant - Wage Recurrent	14,892,119	170,450
Programme Conditional Grant - Non Wage Recurrent	3,303,181	3,844,959
District Unconditional Grant Non-Wage	3,600	3,600
District Unconditional Grant Wage	94,459	14,399,344
Locally Raised Revenues	3,000	3,000
Other Transfers from Central Government	30,000	30,000
<b>Development Revenues</b>	2,330,941	1,463,917
Programme Conditional Grant - Development	2,330,941	1,463,917
<b>Total Revenues Shares</b>	<b>20,657,300</b>	<b>19,915,270</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	14,986,578	14,569,794
Non Wage	3,339,781	3,881,559
<b>Development Expenditure</b>		
Domestic Development	2,330,941	1,463,917
External Financing	0	0
<b>Total Expenditure</b>	<b>20,657,300</b>	<b>19,915,270</b>

### 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
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	4,764	0	4,764
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>4,764</b>

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LCII: Missing Parish	ALL SITES	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,764		
225204 Monitoring and Supervision of capital work		0	0	17,840	0	17,840
<b>Total for LCIII: Nansololo Subcounty</b>			<b>County: Bulamogi North West</b>			<b>33,251</b>
LCII: Buluya	Nansololo Seed SS	Monitoring and supervision of Nansololo seed school	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	33,251		
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>		<b>17,840</b>	
LCII: Missing Parish	All sites	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	17,840		
312121 Non-Residential Buildings - Acquisition		0	0	334,201	0	334,201
<b>Total for LCIII:</b>			<b>County:</b>			<b>7,400</b>
LCII:		Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,400		
<b>Total for LCIII: Budomero Subcounty</b>			<b>County: Bulamogi</b>		<b>9,400</b>	
LCII: Budomero	Bujeje PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,400		
LCII: Bulumba	Bujeje PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000		
<b>Total for LCIII: Kisinda Subcounty</b>			<b>County: Bulamogi</b>		<b>2,000</b>	
LCII: Lubulo	Kamutaka PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000		
<b>Total for LCIII: Buyinda Subcounty</b>			<b>County: Bulamogi</b>		<b>9,400</b>	
LCII: Buyinda	Bulago PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	9,400		
<b>Total for LCIII: Gadumire Subcounty</b>			<b>County: Bulamogi</b>		<b>132,000</b>	
LCII: Butambala	Butambala PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	130,000		
LCII: Gadumire	Bugada PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000		
<b>Total for LCIII: Bumanya Subcounty</b>			<b>County: Bulamogi</b>		<b>22,000</b>	

# VOTE: 847 Kaliro District

LCII: Kyani	Kyani PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	20,000		
LCII: Namusolo	Namusolo PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000		
<b>Total for LCIII: Namugongo Subcounty</b>		<b>County: Bulamogi</b>		<b>22,001</b>		
LCII: Igulamubiri	Igulamubiri PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	20,000		
LCII: Namukoge	Namukooge PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,001		
<b>Total for LCIII: Nansololo Subcounty</b>		<b>County: Bulamogi North West</b>		<b>631,768</b>		
LCII: Buluya	Nansololo Seed SS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	631,768		
<b>Total for LCIII: Nawaikoke Subcounty</b>		<b>County: Bulamogi North West</b>		<b>130,000</b>		
LCII: Namawa	Namawa PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	130,000		
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0</b>	<b>356,805</b>	<b>0</b>	<b>356,805</b>
<b>Budget Output 320157 Primary Education Services</b>						
211101 General Staff Salaries		7,806,342	0	0	0	7,806,342
<b>Total Cost of Primary Education Services</b>		<b>7,806,342</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,806,342</b>
<b>Budget Output 320162 Capitation (Primary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	1,315,652	0	0	1,315,652
<b>Total for LCIII: Namwiwa Subcounty</b>		<b>County: Bulamogi</b>				<b>95,369</b>
LCII: Kiganda	Izinga PS	Izinga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,875		
LCII: Kiganda	Kakosi PS	Kakosi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,268		
LCII: Kiwa Nabuzi	Namulungu Parents PS	Namulungu Parents P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,223		
LCII: Kiwanabuzi	Kiwa-NAbuzi PS	KIWA-NABUZI P.S-NAMWIWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,896		

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LCII: Namwiwa	Busambeku PS	Busambeko C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,636
LCII: Namwiwa	Namwiwa PS	Namwiwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,439
LCII: Saaka	Saaka COPE	Saaka C.O.P.E. Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,569
LCII: Saaka	Saaka PS	SAAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,463
<b>Total for LCIII: Budomero Subcounty</b>		<b>County: Bulamogi</b>		<b>41,718</b>
LCII: Budomero	Buyonjo PS	Buyonjo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,249
LCII: Budomero	Kahango PS	Kahango P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,321
LCII: Kyanfuba	Kyanfubba PS	Kyanfubba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,149
<b>Total for LCIII: Kisinda Subcounty</b>		<b>County: Bulamogi</b>		<b>56,526</b>
LCII: Busulumba	Busulumba PS	BUSULUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,023
LCII: Kisinda	Kisinda PS	Kisinda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,075
LCII: Kisinda	Nakaboko PS	Nakaboko P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,270
LCII: Kisinda	Namuntu PS	NAMUNTU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,158
<b>Total for LCIII: Buyinda Subcounty</b>		<b>County: Bulamogi</b>		<b>106,518</b>
LCII: Bukonde	Bukonde PS	BUKONDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,088
LCII: Bukonde	Kanabugo Tankhill PS	KANABUGO TANKHILL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,006

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LCII: Bukonde	Wangobo PS	Wangobo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,254
LCII: Buyinda	Bulago PS	BULAGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,440
LCII: Buyinda	Buyinda PS	Buyinda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,561
LCII: Buyinda	Kirama Fellowship PS	KIRAMA FELLOWSHIP PRI SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,895
LCII: Madibira	Madibira PS	Madibira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,198
LCII: Namejje	St. Luliana Namejje PS	St. Luliana Namejje P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,076
<b>Total for LCIII: Kasekwe Subcounty</b>		<b>County: Bulamogi</b>		<b>88,667</b>
LCII: Butajjube	Zibondo PS	Zibondo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,192
LCII: Buyodi	Bugoodo PS	BUGOODO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,668
LCII: Buyodi	Buyodi Catholic PS	BUYODI CATHOLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,194
LCII: Bwayuya	Bwayuya PS	Bwayuya P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,212
LCII: Kasokwe	Butongole PS	BUTONGOLE C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,318
LCII: Kasokwe	Kasokwe PS	KASOKWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,083
<b>Total for LCIII: Gadumire Subcounty</b>		<b>County: Bulamogi</b>		<b>153,383</b>
LCII: Bupyana	Bupyana PS	Bupyana P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,692
LCII: Butambala	Butambala PS	Butambala P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,242

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LCII: Buyuge	Buyuge PS	BUYUGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,814
LCII: Gadumire	Bugada Parents PS	BUGADA PARENTS P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,995
LCII: Gadumire	Gadumire PS	Gadumire P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,525
LCII: Gadumire	Kibembe PS	Kibembe P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,794
LCII: Isalo	Isalo PS	Isalo P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,175
LCII: Panyolo	Panyolo PS	Panyolo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,730
LCII: Tababa	Kibanda PS	KIBANDA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,416
<b>Total for LCIII: Bumanya Subcounty</b>		<b>County: Bulamogi</b>		<b>146,227</b>
LCII: Bulima	Bulyakubi PS	Bulyakubi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,888
LCII: Bumanya	Budehe PS	Budehe	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,162
LCII: Bumanya	Bumanya PS	Bumanya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,033
LCII: Kalalu	Kalalu PS	Kalalu	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,338
LCII: Kalalu	Kanambatiko PS	KANAMBATIKO PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,836
LCII: Kasuleta	Ihagalo PS	Ihagalo P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,845
LCII: Kasuleta	Nabigwali PS	Nabigwali P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,945



# VOTE: 847 Kaliro District

LCII: Kyani	Kyani Nyanza PS	KYANI NYANZA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,185
LCII: Kyani	Kyani PS	KYANI PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,914
LCII: Namusolo	Namusolo PS	Namusolo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,082
<b>Total for LCIII: Namugongo Subcounty</b>		<b>County: Bulamogi</b>		<b>55,127</b>
LCII: Bugonza	Bugoda PS	BUGODA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,641
LCII: Bugonza	St. Gonzaga PS	St. Gonzaga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,715
LCII: Butege	Butege PS	BUTEGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,751
LCII: Natwana	Kaliro Dem PS	KALIRO DEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,020
<b>Total for LCIII: Bukamba Subcounty</b>		<b>County: Bulamogi North West</b>		<b>121,852</b>
LCII: Bukamba	Bukamba PS	Bukamba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,771
LCII: Buvulunguti	Buvulunguti PS	BUVULUNGUTI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,655
LCII: Kitega	Kitega Catholic PS	KITEGA CATHOLIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,864
LCII: Nangala	Nangala PS	Nangala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,148
LCII: Nawampiti	Lugonyola PS	LUGONYOLA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,506
LCII: Nawampiti	Nawampiti COPE	NAWAMPITI COPE SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,154
LCII: Nawampiti	Nawampiti PS	Nawampiti P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,754

# VOTE: 847 Kaliro District

<b>Total for LCIII: Nansololo Subcounty</b>		<b>County: Bulamogi North West</b>		<b>87,676</b>
LCII: Bulike	Bulike PS	BULIKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,531
LCII: Buluya	Buluya Muslim PS	BULUYA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,394
LCII: Buluya	Buluya Parents PS	BULUYA PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,230
LCII: Muhira	Muhira PS	MUHIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,415
LCII: Nansololo	Nansololo PS	NANSOLOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,410
LCII: Nantamali	Nantamali PS	NANTAMALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,697
<b>Total for LCIII: Nawaikoke Subcounty</b>		<b>County: Bulamogi North West</b>		<b>50,197</b>
LCII: Bupeni	Bupeeni PS	BUPEENI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,065
LCII: Buwangala	Buwangala PS	BUWANGALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,825
LCII: Namawa	Namawa PS	NAMAWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,356
LCII: Nsamule	Nsamule PS	NSAMULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,952
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>312,392</b>
LCII: Missing Parish	Budini Boys PS	BUDINI BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,213
LCII: Missing Parish	Budini COU PS	BUDINI COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,161
LCII: Missing Parish	Budini Girls PS	BUDINI GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,960

# VOTE: 847 Kaliro District

LCII: Missing Parish	Bujeje PS	Bujeje P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,017
LCII: Missing Parish	Bukumankoola PS	BUKUMANKOO LA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,918
LCII: Missing Parish	Bulumba PS	Bulumba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,246
LCII: Missing Parish	Busalamuka PS	Busalamuka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,315
LCII: Missing Parish	Bwite PS	Bwiite P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,206
LCII: Missing Parish	Igulamubiri PS	Igulamubiri C.o.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,850
LCII: Missing Parish	Kaliro COU PS	KALIRO COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,022
LCII: Missing Parish	Kamutaka PS	Kamutaka P.s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,980
LCII: Missing Parish	Kanankamba PS	Kanankamba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,263
LCII: Missing Parish	Lubuulo COPE	Lubuulo C.O.P E Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,545
LCII: Missing Parish	Lubuulo PS	Lubuulo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,174
LCII: Missing Parish	Mwangha Parents PS	Mwangha Parents P.s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,996
LCII: Missing Parish	Nabitende COPE	NABITENDE COPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,864
LCII: Missing Parish	Nabitende COU PS	Nabitende C/U P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,813

# VOTE: 847 Kaliro District

LCII: Missing Parish	Namukooge PS	NAMUKOOG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,250
LCII: Missing Parish	Nawaikoke Mixed PS	Nawaikoke Mixed P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,420
LCII: Missing Parish	Nkonte PS	NKONTE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,179

<b>Total Cost of Capitation (Primary)</b>	<b>0</b>	<b>1,315,652</b>	<b>0</b>	<b>0</b>	<b>1,315,652</b>
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<b>Total Cost of Education,Sports and skills</b>	<b>7,806,342</b>	<b>1,315,652</b>	<b>356,805</b>	<b>0</b>	<b>9,478,799</b>
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**SubProgramme 02 Population Health, Safety and Management**

**Budget Output 000013 HIV/AIDS Mainstreaming**

221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
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<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
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<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
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<b>Total Cost of Human Capital Development</b>	<b>7,806,342</b>	<b>1,317,652</b>	<b>356,805</b>	<b>0</b>	<b>9,480,799</b>
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<b>Total Cost of Pre-Primary and Primary Education</b>	<b>7,806,342</b>	<b>1,317,652</b>	<b>356,805</b>	<b>0</b>	<b>9,480,799</b>
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**Service Area 20 Secondary Education**

**Draft Budget Estimates for FY 2024/25**

**Ushs Thousands**

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**Programme 12 Human Capital Development**

**SubProgramme 01 Education,Sports and skills**

**Budget Output 320003 Assets and Facilities Management**

224005 Laboratory supplies and services	0	0	112,094	0	112,094
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<b>Total for LCIII: Nansololo Subcounty</b>	<b>County: Bulamogi North West</b>				<b>112,094</b>
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LCII: Buluya	Nansololo Seed SS	Safety Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	112,094
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225204 Monitoring and Supervision of capital work	0	0	33,251	0	33,251
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<b>Total for LCIII: Nansololo Subcounty</b>	<b>County: Bulamogi North West</b>				<b>33,251</b>
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LCII: Buluya	Nansololo Seed SS	Monitoring and supervision of Nansololo seed school	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	33,251
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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>17,840</b>
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# VOTE: 847 Kaliro District

LCII: Missing Parish	All sites	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	17,840
312121 Non-Residential Buildings - Acquisition		0	0	631,768
<b>Total for LCIII:</b>		<b>County:</b>		<b>7,400</b>
LCII:		Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,400
<b>Total for LCIII: Budomero Subcounty</b>		<b>County: Bulamogi</b>		<b>9,400</b>
LCII: Budomero	Bujejje PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,400
LCII: Bulumba	Bujejje PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000
<b>Total for LCIII: Kisinda Subcounty</b>		<b>County: Bulamogi</b>		<b>2,000</b>
LCII: Lubulo	Kamutaka PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000
<b>Total for LCIII: Buyinda Subcounty</b>		<b>County: Bulamogi</b>		<b>9,400</b>
LCII: Buyinda	Bulago PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	9,400
<b>Total for LCIII: Gadumire Subcounty</b>		<b>County: Bulamogi</b>		<b>132,000</b>
LCII: Butambala	Butambala PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	130,000
LCII: Gadumire	Bugada PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000
<b>Total for LCIII: Bumanya Subcounty</b>		<b>County: Bulamogi</b>		<b>22,000</b>
LCII: Kyani	Kyani PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	20,000
LCII: Namusolo	Namusolo PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000
<b>Total for LCIII: Namugongo Subcounty</b>		<b>County: Bulamogi</b>		<b>22,001</b>
LCII: Igulamubiri	Igulamubiri PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	20,000

# VOTE: 847 Kaliro District

LCII: Namukoge	Namukooge PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,001				
<b>Total for LCIII: Nansololo Subcounty</b>		<b>County: Bulamogi North West</b>		<b>631,768</b>				
LCII: Buluya	Nansololo Seed SS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	631,768				
<b>Total for LCIII: Nawaikoke Subcounty</b>		<b>County: Bulamogi North West</b>		<b>130,000</b>				
LCII: Namawa	Namawa PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	130,000				
312221 Light ICT hardware - Acquisition		0	0	330,000	0	330,000		
<b>Total for LCIII: Nansololo Subcounty</b>		<b>County: Bulamogi North West</b>		<b>330,000</b>				
LCII: Buluya	Nansololo Seed SS	Light ICT Hardware - Computers	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	330,000				
<b>Total Cost of Assets and Facilities Management</b>				<b>0</b>	<b>0</b>	<b>1,107,112</b>	<b>0</b>	<b>1,107,112</b>
<b>Budget Output 320158 Capitation (Secondary)</b>								
263308 Sector Conditional Grant (Non-Wage)		0	1,145,560	0	0	1,145,560		
<b>Total for LCIII: Budomero Subcounty</b>		<b>County: Bulamogi</b>		<b>120,420</b>				
LCII: Kiyunga	Dr. Forer Mem. College Kaliro	DR. FORER MEM. COLLEGE KALIRO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	120,420				
<b>Total for LCIII: Bukamba Subcounty</b>		<b>County: Bulamogi North West</b>		<b>36,160</b>				
LCII: Bukamba	Bukamba Seed SS	BUKAMBA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	36,160				
<b>Total for LCIII: Nawaikoke Subcounty</b>		<b>County: Bulamogi North West</b>		<b>66,780</b>				
LCII: Nawaikoke	St. Phillips Nawaikoke College	ST PHILIPS NAWAIKOKE COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	66,780				
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>922,200</b>				
LCII: Missing Parish	Bulamogi College Gadumire	BULAMOGI COLLEGE GADUMIRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	151,800				
LCII: Missing Parish	Kaliro High School	KALIRO HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	344,720				
LCII: Missing Parish	Kanambatiko SS	KANAMBATIKO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	295,860				

# VOTE: 847 Kaliro District

LCII: Missing Parish	Namugongo Seed SS	NAMUGONGO SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	56,280
LCII: Missing Parish	Namwiwa SSS	NAMWIMA SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	73,540

<b>Total Cost of Capitation (Secondary)</b>	<b>0</b>	<b>1,145,560</b>	<b>0</b>	<b>0</b>	<b>1,145,560</b>
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**Budget Output 320159 Secondary Education Services**

211101 General Staff Salaries	5,661,785	0	0	0	5,661,785
<b>Total Cost of Secondary Education Services</b>	<b>5,661,785</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,661,785</b>
<b>Total Cost of Education,Sports and skills</b>	<b>5,661,785</b>	<b>1,145,560</b>	<b>1,107,112</b>	<b>0</b>	<b>7,914,458</b>
<b>Total Cost of Human Capital Development</b>	<b>5,661,785</b>	<b>1,145,560</b>	<b>1,107,112</b>	<b>0</b>	<b>7,914,458</b>
<b>Total Cost of Secondary Education</b>	<b>5,661,785</b>	<b>1,145,560</b>	<b>1,107,112</b>	<b>0</b>	<b>7,914,458</b>

**Service Area 30 Skills Development**

**Draft Budget Estimates for FY 2024/25**

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**Programme 12 Human Capital Development**

**SubProgramme 01 Education,Sports and skills**

**Budget Output 320160 Tertiary Education Services**

211101 General Staff Salaries	1,007,207	0	0	0	1,007,207
<b>Total Cost of Tertiary Education Services</b>	<b>1,007,207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,007,207</b>

**Budget Output 320163 Capitation (Tertiary)**

263308 Sector Conditional Grant (Non-Wage)	0	167,921	0	0	167,921
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>167,921</b>

LCII: Missing Parish	Kaliro Technical Institute	KALIRO TECH.INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	167,921
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<b>Total Cost of Capitation (Tertiary)</b>	<b>0</b>	<b>167,921</b>	<b>0</b>	<b>0</b>	<b>167,921</b>
<b>Total Cost of Education,Sports and skills</b>	<b>1,007,207</b>	<b>167,921</b>	<b>0</b>	<b>0</b>	<b>1,175,129</b>
<b>Total Cost of Human Capital Development</b>	<b>1,007,207</b>	<b>167,921</b>	<b>0</b>	<b>0</b>	<b>1,175,129</b>
<b>Total Cost of Skills Development</b>	<b>1,007,207</b>	<b>167,921</b>	<b>0</b>	<b>0</b>	<b>1,175,129</b>

**Service Area 40 Education&Sports Management and Inspection**

**Draft Budget Estimates for FY 2024/25**

Ushs Thousands

# VOTE: 847 Kaliro District

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000021 Gender Mainstreaming services</b>					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	51,664	0	0	51,664
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>51,664</b>	<b>0</b>	<b>0</b>	<b>51,664</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Budget Output 320003 Assets and Facilities Management</b>					
224008 Educational Materials and Services	0	78,000	0	0	78,000
225202 Environment Impact Assessment for Capital Works	0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work	0	43,000	0	0	43,000
<b>Total for LCIII: Nansololo Subcounty</b>	<b>County: Bulamogi North West</b>				<b>33,251</b>
LCII: Buluya	Nansololo Seed SS	Monitoring and supervision of Nansololo seed school	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		33,251
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>17,840</b>
LCII: Missing Parish	All sites	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		17,840
228001 Maintenance-Buildings and Structures	0	976,162	0	0	976,162
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>1,101,162</b>	<b>0</b>	<b>0</b>	<b>1,101,162</b>
<b>Budget Output 320014 Examinations and Assessments</b>					
227001 Travel inland	0	30,000	0	0	30,000
<b>Total Cost of Examinations and Assessments</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Budget Output 320016 Management of Education Services</b>					
211101 General Staff Salaries	94,459	0	0	0	94,459
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	500	0	0	500



# VOTE: 847 Kaliro District

223005 Electricity	0	600	0	0	600
227001 Travel inland	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	500	0	0	500
<b>Total Cost of Management of Education Services</b>	<b>94,459</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>101,059</b>
<b>Budget Output 320038 Sports Development and Oversight</b>					
227001 Travel inland	0	50,000	0	0	50,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>94,459</b>	<b>1,247,426</b>	<b>0</b>	<b>0</b>	<b>1,341,885</b>
<b>Total Cost of Human Capital Development</b>	<b>94,459</b>	<b>1,247,426</b>	<b>0</b>	<b>0</b>	<b>1,341,885</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>94,459</b>	<b>1,247,426</b>	<b>0</b>	<b>0</b>	<b>1,341,885</b>
<b>Service Area 50 Special Needs Education</b>					
<b>Draft Budget Estimates for FY 2024/25</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 120007 Support Services</b>					
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Support Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education</b>	<b>14,569,794</b>	<b>3,881,559</b>	<b>1,463,917</b>	<b>0</b>	<b>19,915,270</b>

# VOTE: 847 Kaliro District

## Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	363,381	1,440,239
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Wage	73,547	150,405
Other Transfers from Central Government	289,834	289,834
<b>Development Revenues</b>	1,030,000	30,000
Programme Conditional Grant - Development	1,000,000	0
Other Transfers from Central Government	30,000	30,000
<b>Total Revenues Shares</b>	<b>1,393,381</b>	<b>1,470,239</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	73,547	150,405
Non Wage	289,834	1,289,834
<b>Development Expenditure</b>		
Domestic Development	1,030,000	30,000
External Financing	0	0
<b>Total Expenditure</b>	<b>1,393,381</b>	<b>1,470,239</b>

### 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
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260009 Road Maintenance</b>					
227004 Fuel, Lubricants and Oils	0	185,529	0	0	185,529
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>185,529</b>	<b>0</b>	<b>0</b>	<b>185,529</b>
<b>Budget Output 260010 Road Rehabilitation</b>					
225204 Monitoring and Supervision of capital work	0	0	30,000	0	30,000

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<b>Total for LCIII: Kaliro Town Council</b>	<b>County: Bulamogi</b>				<b>30,000</b>
LCII: Bukumankoola Ward	Monitoring and Supervision of capital work	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project			30,000
<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>185,529</b>	<b>30,000</b>	<b>0</b>	<b>215,529</b>
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
211101 General Staff Salaries	150,405	0	0	0	150,405
221002 Workshops, Meetings and Seminars	0	22,426	0	0	22,426
221007 Books, Periodicals & Newspapers	0	869	0	0	869
221008 Information and Communication Technology Supplies.	0	6,400	0	0	6,400
227001 Travel inland	0	9,514	0	0	9,514
263402 Transfer to Other Government Units	0	62,846	0	0	62,846
<b>Total for LCIII: Kaliro Town Council</b>	<b>County: Bulamogi</b>				<b>62,846</b>
LCII: Bukumankoola Ward	LLGs	Transfer to Other Government Units - LLGs	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		62,846
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>150,405</b>	<b>102,055</b>	<b>0</b>	<b>0</b>	<b>252,460</b>
<b>Budget Output 260009 Road Maintenance</b>					
227004 Fuel, Lubricants and Oils	0	870,000	0	0	870,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	80,000	0	0	80,000
228004 Maintenance-Other Fixed Assets	0	50,000	0	0	50,000
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Cost of Transport Asset Management</b>	<b>150,405</b>	<b>1,102,055</b>	<b>0</b>	<b>0</b>	<b>1,252,460</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>150,405</b>	<b>1,287,584</b>	<b>30,000</b>	<b>0</b>	<b>1,467,989</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	2,250	0	0	2,250

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<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>2,250</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>2,250</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>2,250</b>
<b>Total Cost of Community Access Roads</b>	<b>150,405</b>	<b>1,289,834</b>	<b>30,000</b>	<b>0</b>	<b>1,470,239</b>
<b>Total Cost of Roads and Engineering</b>	<b>150,405</b>	<b>1,289,834</b>	<b>30,000</b>	<b>0</b>	<b>1,470,239</b>

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## Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	156,933	162,978
District Unconditional Grant Wage	81,933	81,933
Programme Conditional Grant - Non Wage Recurrent	75,000	81,045
<b>Development Revenues</b>	854,617	897,814
Programme Conditional Grant - Development	839,802	882,999
Transitional Conditional Grant - Development	14,815	14,815
<b>Total Revenues Shares</b>	<b>1,011,549</b>	<b>1,060,792</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	81,933	81,933
Non Wage	75,000	81,045
<b>Development Expenditure</b>		
Domestic Development	854,617	897,814
External Financing	0	0
<b>Total Expenditure</b>	<b>1,011,549</b>	<b>1,060,792</b>

### 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					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	81,933	0	0	0	81,933
221012 Small Office Equipment	0	2,000	0	0	2,000
223005 Electricity	0	700	0	0	700
227001 Travel inland	0	41,277	61,893	0	103,170

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<b>Total for LCIII: Kaliro Town Council</b>		<b>County: Bulamogi</b>		<b>61,893</b>		
LCII: Bukumankoola Ward	District	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	47,078		
LCII: Bukumankoola Ward	District	Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815		
228001 Maintenance-Buildings and Structures		0	10,183	0	0	10,183
228002 Maintenance-Transport Equipment		0	26,385	0	0	26,385
312121 Non-Residential Buildings - Acquisition		0	0	19,600	0	19,600
<b>Total for LCIII: Kaliro Town Council</b>		<b>County: Bulamogi</b>		<b>19,600</b>		
LCII: Bukumankoola Ward	Latrine at RGC District	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	19,600		
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	816,321	0	816,321
<b>Total for LCIII: Budomero Subcounty</b>		<b>County: Bulamogi</b>		<b>98,072</b>		
LCII: Budomero	Nairika RGC	Drilling of a production well	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	38,072		
LCII: Budomero	Nairika RGC	Feasibility study and detailed engineering designs for Nairika piped water system	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	60,000		
<b>Total for LCIII: Kisinda Subcounty</b>		<b>County: Bulamogi</b>		<b>492,232</b>		
LCII: Kisinda	Kisinda RGC	Construction of Kisinda Piped water system - Phase II	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	378,831		
LCII: Kisinda	Kisinda RGC	Construction of Kisinda Piped water system - Phase II	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	113,401		
<b>Total for LCIII: Kaliro Town Council</b>		<b>County: Bulamogi</b>		<b>226,017</b>		
LCII: Bukumankoola Ward	District	Drilling of 6 Boreholes in the District	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	156,000		

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LCII: Bukumankoola Ward	District	Rehabilitaion of 20 Boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	64,317		
LCII: Bukumankoola Ward	Entire District	Supply of Chlorine to water points	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,700		
<b>Total Cost of Planning and Budgeting services</b>		81,933	80,545	897,814	0	1,060,292
<b>Total Cost of Water Resources Management</b>		81,933	80,545	897,814	0	1,060,292
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>		81,933	80,545	897,814	0	1,060,292
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Budget Output 000021 Gender Mainstreaming services</b>						
227001 Travel inland		0	250	0	0	250
<b>Total Cost of Gender Mainstreaming services</b>		0	250	0	0	250
<b>Total Cost of Education,Sports and skills</b>		0	250	0	0	250
<b>Total Cost of Human Capital Development</b>		0	250	0	0	250
<b>Programme 15 Community Mobilization And Mindset Change</b>						
<b>SubProgramme 01 Community sensitization and empowerment</b>						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
227001 Travel inland		0	250	0	0	250
<b>Total Cost of HIV/AIDS Mainstreaming</b>		0	250	0	0	250
<b>Total Cost of Community sensitization and empowerment</b>		0	250	0	0	250
<b>Total Cost of Community Mobilization And Mindset Change</b>		0	250	0	0	250
<b>Total Cost of Rural Water Supply and Sanitation</b>		81,933	81,045	897,814	0	1,060,792
<b>Total Cost of Water</b>		81,933	81,045	897,814	0	1,060,792

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## Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	204,261	329,269
District Unconditional Grant Non-Wage	10,800	10,800
District Unconditional Grant Wage	152,400	274,800
Locally Raised Revenues	2,000	2,000
Programme Conditional Grant - Non Wage Recurrent	39,061	41,669
<b>Development Revenues</b>	0	8,000
District Discretionary Equalisation Development Grant	0	8,000
<b>Total Revenues Shares</b>	<b>204,261</b>	<b>337,269</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	152,400	274,800
Non Wage	51,861	54,469
<b>Development Expenditure</b>		
Domestic Development	0	8,000
External Financing	0	0
<b>Total Expenditure</b>	<b>204,261</b>	<b>337,269</b>

### 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
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	274,800	0	0	0	274,800
222001 Information and Communication Technology Services.	0	600	0	0	600
223001 Property Management Expenses	0	576	0	0	576



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223005 Electricity	0	400	0	0	400
223006 Water	0	400	0	0	400
224003 Agricultural Supplies and Services	0	4,000	0	0	4,000
227001 Travel inland	0	8,524	0	0	8,524
228002 Maintenance-Transport Equipment	0	500	0	0	500
<b>Total Cost of Planning and Budgeting services</b>	<b>274,800</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>289,800</b>
<b>Budget Output 000089 Climate Change Mitigation</b>					
227001 Travel inland	0	26,669	0	0	26,669
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>26,669</b>	<b>0</b>	<b>0</b>	<b>26,669</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>274,800</b>	<b>41,669</b>	<b>0</b>	<b>0</b>	<b>316,469</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	500	0	0	500
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Budget Output 140035 Land Information Management</b>					
225201 Consultancy Services-Capital	0	0	8,000	0	8,000
<b>Total for LCIII: Kisinda Subcounty</b>			<b>County: Bulamogi</b>		<b>8,000</b>
LCII: Kisinda	kisinda	Consultancy - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,000
227001 Travel inland	0	1,868	0	0	1,868
<b>Total Cost of Land Information Management</b>	<b>0</b>	<b>1,868</b>	<b>8,000</b>	<b>0</b>	<b>9,868</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>2,368</b>	<b>8,000</b>	<b>0</b>	<b>10,368</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>274,800</b>	<b>44,037</b>	<b>8,000</b>	<b>0</b>	<b>326,837</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 280006 Land Use Compliance</b>					
227001 Travel inland	0	9,932	0	0	9,932
<b>Total Cost of Land Use Compliance</b>	<b>0</b>	<b>9,932</b>	<b>0</b>	<b>0</b>	<b>9,932</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>9,932</b>	<b>0</b>	<b>0</b>	<b>9,932</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>9,932</b>	<b>0</b>	<b>0</b>	<b>9,932</b>
<b>Programme 12 Human Capital Development</b>					

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**SubProgramme 01 Education,Sports and skills**

**Budget Output 000021 Gender Mainstreaming services**

227001 Travel inland	0	500	0	0	500
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Natural Resources Management</b>	<b>274,800</b>	<b>54,469</b>	<b>8,000</b>	<b>0</b>	<b>337,269</b>
<b>Total Cost of Natural Resources</b>	<b>274,800</b>	<b>54,469</b>	<b>8,000</b>	<b>0</b>	<b>337,269</b>

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## Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	470,282	394,745
Programme Conditional Grant - Non Wage Recurrent	56,284	56,284
District Unconditional Grant Non-Wage	784	871
District Unconditional Grant Wage	151,214	151,214
Locally Raised Revenues	2,000	2,000
Other Transfers from Central Government	260,000	184,376
<b>Development Revenues</b>	85,600	0
Other Transfers from Central Government	85,600	0
<b>Total Revenues Shares</b>	<b>555,882</b>	<b>394,745</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	151,214	151,214
Non Wage	319,068	243,531
<b>Development Expenditure</b>		
Domestic Development	85,600	0
External Financing	0	0
<b>Total Expenditure</b>	<b>555,882</b>	<b>394,745</b>

### 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
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221009 Welfare and Entertainment	0	2,016	0	0	2,016
221011 Printing, Stationery, Photocopying and Binding	0	362	0	0	362
221012 Small Office Equipment	0	500	0	0	500

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222001 Information and Communication Technology Services.	0	850	0	0	850
227001 Travel inland	0	20,721	0	0	20,721
228002 Maintenance-Transport Equipment	0	600	0	0	600
263402 Transfer to Other Government Units	0	159,328	0	0	159,328
<b>Total for LCIII: Kaliro Town Council</b>			<b>County: Bulamogi</b>		<b>159,328</b>
LCII: Bukumankoola Ward	District	Transfer to Other Government Units - Groups	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme		80,750
LCII: Bukumankoola Ward	District	Transfer to Other Government Units - Groups	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)		78,578
<b>Total Cost of Capacity Strengthening</b>		<b>0</b>	<b>184,376</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>		<b>0</b>	<b>184,376</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Private Sector Development</b>		<b>0</b>	<b>184,376</b>	<b>0</b>	<b>0</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland		0	871	0	0
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>871</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>0</b>	<b>871</b>	<b>0</b>	<b>0</b>
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320145 Response to Gender based violence</b>					
227001 Travel inland		0	1,266	0	0
<b>Total Cost of Response to Gender based violence</b>		<b>0</b>	<b>1,266</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Gender and Social Protection</b>		<b>0</b>	<b>1,266</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>2,137</b>	<b>0</b>	<b>0</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries		151,214	0	0	0
221009 Welfare and Entertainment		0	1,245	0	0
221011 Printing, Stationery, Photocopying and Binding		0	2,200	0	0

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222001 Information and Communication Technology Services.	0	1,925	0	0	1,925
227001 Travel inland	0	48,014	0	0	48,014
228002 Maintenance-Transport Equipment	0	2,300	0	0	2,300
282101 Donations	0	1,333	0	0	1,333
<b>Total Cost of Inspection and Monitoring</b>	<b>151,214</b>	<b>57,017</b>	<b>0</b>	<b>0</b>	<b>208,231</b>
<b>Total Cost of Strengthening institutional support</b>	<b>151,214</b>	<b>57,017</b>	<b>0</b>	<b>0</b>	<b>208,231</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>151,214</b>	<b>57,017</b>	<b>0</b>	<b>0</b>	<b>208,231</b>
<b>Total Cost of Community Mobilisation</b>	<b>151,214</b>	<b>243,531</b>	<b>0</b>	<b>0</b>	<b>394,745</b>
<b>Total Cost of Community Based Services</b>	<b>151,214</b>	<b>243,531</b>	<b>0</b>	<b>0</b>	<b>394,745</b>

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## Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	125,836	137,723
District Unconditional Grant Non-Wage	55,100	55,100
District Unconditional Grant Wage	68,736	80,623
Locally Raised Revenues	2,000	2,000
<b>Development Revenues</b>	33,999	62,576
District Discretionary Equalisation Development Grant	33,999	62,576
<b>Total Revenues Shares</b>	<b>159,835</b>	<b>200,299</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	68,736	80,623
Non Wage	57,100	57,100
<b>Development Expenditure</b>		
Domestic Development	33,999	62,576
External Financing	0	0
<b>Total Expenditure</b>	<b>159,835</b>	<b>200,299</b>

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

#### Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000021 Gender Mainstreaming services</b>					
227001 Travel inland	0	600	0	0	600
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Programme 14 Public Sector Transformation</b>					

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## SubProgramme 01 Strengthening Accountability

### Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	600	0	0	600
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

## 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	8,050	0	0	8,050
227001 Travel inland	0	7,185	0	0	7,185
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>15,235</b>	<b>0</b>	<b>0</b>	<b>15,235</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>	<b>0</b>	<b>15,235</b>	<b>0</b>	<b>0</b>	<b>15,235</b>

### SubProgramme 02 Resource Mobilization and Budgeting

#### Budget Output 560019 Data Management and Dissemination

227001 Travel inland	0	6,000	35,516	0	41,516
<b>Total for LCIII: Kaliro Town Council</b>			<b>County: Bulamogi</b>		<b>35,516</b>
LCII: Bukumankoola Ward	DISTRICT	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		35,516
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>6,000</b>	<b>35,516</b>	<b>0</b>	<b>41,516</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>6,000</b>	<b>35,516</b>	<b>0</b>	<b>41,516</b>

### SubProgramme 03 Oversight, Implementation, Coordination and Monitoring

#### Budget Output 000027 Programme Working Group Secretariat Services

211101 General Staff Salaries	80,623	0	0	0	80,623
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	4,010	0	0	4,010
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
223005 Electricity	0	200	0	0	200
227001 Travel inland	0	23,255	23,060	0	46,315

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<b>Total for LCIII: Kaliro Town Council</b>		<b>County: Bulamogi</b>			<b>23,060</b>
LCII: Bukumankoola Ward	district	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		23,060
228001 Maintenance-Buildings and Structures		0	0	4,000	0
<b>Total for LCIII:</b>		<b>County:</b>			<b>4,000</b>
LCII:	District	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
<b>Total Cost of Programme Working Group Secretariat Services</b>		<b>80,623</b>	<b>34,665</b>	<b>27,060</b>	<b>0</b>
<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>		<b>80,623</b>	<b>34,665</b>	<b>27,060</b>	<b>0</b>
<b>Total Cost of Development Plan Implementation</b>		<b>80,623</b>	<b>55,900</b>	<b>62,576</b>	<b>0</b>
<b>Total Cost of Planning and Statistics</b>		<b>80,623</b>	<b>57,100</b>	<b>62,576</b>	<b>0</b>
<b>Total Cost of Planning</b>		<b>80,623</b>	<b>57,100</b>	<b>62,576</b>	<b>0</b>



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## Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	41,511	41,511
District Unconditional Grant Non-Wage	9,900	9,900
District Unconditional Grant Wage	29,611	29,611
Locally Raised Revenues	2,000	2,000
<b>Total Revenues Shares</b>	<b>41,511</b>	<b>41,511</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	29,611	29,611
Non Wage	11,900	11,900
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>41,511</b>	<b>41,511</b>

### 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
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					

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211101 General Staff Salaries	29,611	0	0	0	29,611
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	500	0	0	500
227001 Travel inland	0	7,000	0	0	7,000
<b>Total Cost of Audit and Risk Management</b>	<b>29,611</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>39,111</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>29,611</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>39,111</b>
<b>Total Cost of Governance And Security</b>	<b>29,611</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>39,111</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	1,400	0	0	1,400
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>Total Cost of Compliance</b>	<b>29,611</b>	<b>11,900</b>	<b>0</b>	<b>0</b>	<b>41,511</b>
<b>Total Cost of Internal Audit</b>	<b>29,611</b>	<b>11,900</b>	<b>0</b>	<b>0</b>	<b>41,511</b>

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## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	50,273	50,289
Programme Conditional Grant - Non Wage Recurrent	13,667	13,683
District Unconditional Grant Wage	34,606	34,606
Locally Raised Revenues	2,000	2,000
<b>Total Revenues Shares</b>	<b>50,273</b>	<b>50,289</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	34,606	34,606
Non Wage	15,667	15,683
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>50,273</b>	<b>50,289</b>

### 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
<b>Programme 05 Tourism Development</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120012 Tourism Investment, Promotion and Marketing</b>					
227001 Travel inland	0	400	0	0	400
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>SubProgramme 02 Infrastructure, Product Development and Conservation</b>					
<b>Budget Output 120015 Heritage Conservation Education and Awareness</b>					
227001 Travel inland	0	461	0	0	461

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<b>Total Cost of Heritage Conservation Education and Awareness</b>	0	461	0	0	461
<b>Total Cost of Infrastructure, Product Development and Conservation</b>	0	461	0	0	461
<b>SubProgramme 03 Regulation and Skills Development</b>					
<b>Budget Output 000058 Stakeholder Management</b>					
227001 Travel inland	0	415	0	0	415
<b>Total Cost of Stakeholder Management</b>	0	415	0	0	415
<b>Total Cost of Regulation and Skills Development</b>	0	415	0	0	415
<b>Total Cost of Tourism Development</b>	0	1,276	0	0	1,276
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	34,606	0	0	0	34,606
221012 Small Office Equipment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	1,047	0	0	1,047
223005 Electricity	0	200	0	0	200
227001 Travel inland	0	5,900	0	0	5,900
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Planning and Budgeting services</b>	34,606	9,747	0	0	44,353
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	1,500	0	0	1,500
<b>Total Cost of Inspection and Monitoring</b>	0	1,500	0	0	1,500
<b>Budget Output 190001 Private sector coordination</b>					
227001 Travel inland	0	400	0	0	400
<b>Total Cost of Private sector coordination</b>	0	400	0	0	400
<b>Budget Output 190028 Market Surveillance Inspections</b>					
227001 Travel inland	0	800	0	0	800
<b>Total Cost of Market Surveillance Inspections</b>	0	800	0	0	800
<b>Total Cost of Enabling Environment</b>	34,606	12,447	0	0	47,053
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					

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227001 Travel inland	0	500	0	0	500
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Budget Output 190036 Trade Development</b>					
227001 Travel inland	0	500	0	0	500
<b>Total Cost of Trade Development</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Budget Output 190039 MSMEs Information Services</b>					
227001 Travel inland	0	960	0	0	960
<b>Total Cost of MSMEs Information Services</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>960</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>1,960</b>	<b>0</b>	<b>0</b>	<b>1,960</b>
<b>Total Cost of Private Sector Development</b>	<b>34,606</b>	<b>14,407</b>	<b>0</b>	<b>0</b>	<b>49,013</b>
<b>Total Cost of Commercial Services</b>	<b>34,606</b>	<b>15,683</b>	<b>0</b>	<b>0</b>	<b>50,289</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>34,606</b>	<b>15,683</b>	<b>0</b>	<b>0</b>	<b>50,289</b>