

VOTE: 848 Kalungu District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	933,748	953,748
o/w Higher Local Government	606,497	640,319
o/w Lower Local Government	327,251	313,430
Discretionary Government Transfers	4,020,483	22,254,348
o/w Higher Local Government	3,669,886	21,909,788
o/w Lower Local Government	350,596	344,560
Conditional Government Transfers	23,762,115	11,677,383
o/w Higher Local Government	23,762,115	11,677,383
o/w Lower Local Government	0	0
Other Government Transfers	604,655	642,428
o/w Higher Local Government	604,655	642,428
o/w Lower Local Government	0	0
External Financing	745,739	685,000
o/w Higher Local Government	745,739	685,000
o/w Lower Local Government	0	0
Grand Total	30,066,740	36,212,907
o/w Higher Local Government	29,388,893	35,554,918
o/w Lower Local Government	677,847	657,989

VOTE: 848 Kalungu District

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	953,748	953,748
Advertisements/Bill Boards	2,085	2,085
Agency Fees	150	150
Animal and Crop Husbandry related Levies	247,678	247,678
Business licenses	62,576	62,576
Educational/Instruction related levies	81,003	81,003
Inspection Fees	7,550	7,550
Interest from other government units	4,000	4,000
Land Fees	10,000	10,000
Local Government owned Companies	1,200	1,200
Local Hotel Tax	80	80
Local Services Tax-Payable By Individuals	126,727	126,727
Market /Gate Charges	58,512	58,512
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	37,524	37,524
Miscellaneous receipts/income	126,000	126,000
Other fees e.g. street parking fees	88,850	88,850
Other licenses	27,790	27,790
Other Royalties	6,048	6,048
Property related Duties/Fees	50,700	50,700
Sale of bid documents-From Private Entities	15,275	15,275
Discretionary Government Transfers	3,511,380	22,254,348
District Discretionary Equalisation Development Grant	300,321	311,574
District Unconditional Grant Non-Wage	517,398	513,312
District Unconditional Grant Wage	2,062,288	21,308,976
Urban Discretionary Equalisation Development Grant	26,084	25,639
Urban Unconditional Grant Wage	509,102	0
Urban Unconditional Non-Wage	96,187	94,848
Conditional Government Transfers	23,762,115	11,677,383
Programme Conditional Grant - Non Wage Recurrent	5,145,079	8,605,573
Programme Conditional Grant - Development	1,420,252	2,732,981
Programme Conditional Grant - Wage Recurrent	17,081,969	0
Transitional Conditional Grant - Development	114,815	338,829

VOTE: 848 Kalungu District

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Other Government Transfers	604,655	642,428
Neglected Tropical Diseases (NTDs)	30,000	30,000
Regional Pastoral Livelihoods Resilience Project	20,000	20,000
Results Based Financing (RBF)	0	0
Support to PLE (UNEB)	30,000	40,550
Uganda Road Fund (URF)	490,655	490,655
Uganda Women Entrepreneurship Program(UWEP)	18,000	37,735
Youth Livelihood Programme (YLP)	16,000	23,487
External Financing	745,739	685,000
Aids Health Care Foundation (AHF)	10,000	10,000
Global Alliance for Vaccines and Immunization (GAVI)	260,739	200,000
Global Fund for HIV, TB & Malaria	80,000	80,000
Rakai Health Sciences Programme (RHSP)	200,000	200,000
United Nations Children Fund (UNICEF)	90,000	90,000
World Health Organisation (WHO)	105,000	105,000
Total Revenues Shares	29,577,638	36,212,907

VOTE: 848 Kalungu District

A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,089,892	238,263	0	0	2,328,155
o/w: Wage:	1,371,600	0	0	0	1,371,600
Non-Wage Recurrent:	254,663	0	0	0	254,663
Development:	463,629	238,263	0	0	701,892
Natural Resources, Environment, Climate Change, Land And Water Management	755,559	15,659	20,000	0	791,218
o/w: Wage:	347,400	0	0	0	347,400
Non-Wage Recurrent:	92,235	15,659	20,000	0	127,894
Development:	315,923	0	0	0	315,923
Private Sector Development	26,505	10,000	0	0	36,505
o/w: Wage:	15,388	0	0	0	15,388
Non-Wage Recurrent:	11,118	10,000	0	0	21,118
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,000,000	0	490,655	0	1,490,655
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000,000	0	490,655	0	1,490,655
Development:	0	0	0	0	0
Sustainable Urbanisation And Housing	0	11,599	0	0	11,599
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	11,599	0	0	11,599
Development:	0	0	0	0	0
Human Capital Development	24,160,771	132,305	131,773	0	25,109,849
o/w: Wage:	17,786,046	0	0	0	17,786,046
Non-Wage Recurrent:	4,385,107	132,305	70,550	0	4,587,962
Development:	1,989,618	0	61,223	685,000	2,735,841
Public Sector Transformation	1,310,457	17,580	0	0	1,328,037
o/w: Wage:	1,230,385	0	0	0	1,230,385

VOTE: 848 Kalungu District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	69,385	17,580	0	0	86,965
Development:	10,687	0	0	0	10,687
Community Mobilization And Mindset Change	2,551	699	0	0	3,250
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,551	699	0	0	3,250
Development:	0	0	0	0	0
Governance And Security	4,073,057	462,934	0	0	4,535,991
o/w: Wage:	287,571	0	0	0	287,571
Non-Wage Recurrent:	3,188,383	462,934	0	0	3,651,316
Development:	597,103	0	0	0	597,103
Development Plan Implementation	512,939	64,709	0	0	577,648
o/w: Wage:	270,586	0	0	0	270,586
Non-Wage Recurrent:	210,291	64,709	0	0	275,001
Development:	32,062	0	0	0	32,062
Grand Total	33,931,731	953,748	642,428	685,000	36,212,907
Grand Total Wage	21,308,976	0	0	0	21,308,976
Grand Total Non-Wage Recurrent	9,213,733	715,485	581,205	0	10,510,423
Grand Total Development	3,409,022	238,263	61,223	685,000	4,393,508

VOTE: 848 Kalungu District

A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Administration	3,228,578	5,257,165
o/w Higher Local Government	2,550,731	4,599,176
o/w Lower Local Government	677,847	657,989
Finance	202,195	149,483
o/w Higher Local Government	202,195	149,483
o/w Lower Local Government	0	0
Statutory bodies	408,423	483,280
o/w Higher Local Government	408,423	483,280
o/w Lower Local Government	0	0
Production and Marketing	974,586	2,328,155
o/w Higher Local Government	974,586	2,328,155
o/w Lower Local Government	0	0
Health	5,488,852	5,842,626
o/w Higher Local Government	5,488,852	5,842,626
o/w Lower Local Government	0	0
Education	16,118,161	19,146,009
o/w Higher Local Government	16,118,161	19,146,009
o/w Lower Local Government	0	0
Roads and Engineering	1,602,676	1,641,266
o/w Higher Local Government	1,602,676	1,641,266
o/w Lower Local Government	0	0
Water	353,767	426,572
o/w Higher Local Government	353,767	426,572
o/w Lower Local Government	0	0
Natural Resources	539,424	364,545
o/w Higher Local Government	539,424	364,545
o/w Lower Local Government	0	0
Community Based Services	185,934	151,855
o/w Higher Local Government	185,934	151,855
o/w Lower Local Government	0	0
Planning	357,991	343,456
o/w Higher Local Government	357,991	343,456
o/w Lower Local Government	0	0

VOTE: 848 Kalungu District

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Internal Audit	67,760	41,990
o/w Higher Local Government	67,760	41,990
o/w Lower Local Government	0	0
Trade, Industry and Local Development	49,290	36,505
o/w Higher Local Government	49,290	36,505
o/w Lower Local Government	0	0
Grand Total	29,577,638	36,212,907
o/w Higher Local Government	28,899,791	35,554,918
o/w: Wage:	19,653,359	21,308,976
Non-Wage Recurrent:	6,492,792	9,975,901
Domestic Devt:	2,007,901	3,585,041
External Financing:	745,739	685,000
o/w Lower Local Government	677,847	657,989
o/w: Wage:	0	0
Non-Wage Recurrent:	552,013	534,522
Domestic Devt:	125,834	123,467
External Financing:	0	0

VOTE: 848 Kalungu District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,503,211	4,788,310
District Unconditional Grant Non-Wage	1,100,608	82,375
District Unconditional Grant Wage	820,404	1,230,385
Locally Raised Revenues	73,668	70,788
Multi-Sectoral Transfers to LLGs_NonWage	552,013	534,522
Programme Conditional Grant - Non Wage Recurrent	956,519	2,870,240
Development Revenues	234,469	468,856
Transitional Conditional Grant - Development	100,000	324,014
District Discretionary Equalisation Development Grant	8,634	21,374
Multi-Sectoral Transfers to LLGs_Gou	125,834	123,467
Total Revenues Shares	3,737,680	5,257,165

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,329,506	1,230,385
Non Wage	1,664,603	3,557,925
Development Expenditure		
Domestic Development	234,469	468,856
External Financing	0	0
Total Expenditure	3,228,578	5,257,165

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					

VOTE: 848 Kalungu District

SubProgramme 01 Environment and Natural Resources Management

Budget Output 000089 Climate Change Mitigation

225202 Environment Impact Assessment for Capital Works	0	50	0	0	50
Total Cost of Climate Change Mitigation	0	50	0	0	50
Total Cost of Environment and Natural Resources Management	0	50	0	0	50
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	50	0	0	50

Programme 12 Human Capital Development

SubProgramme 04 Labour and employment services

Budget Output 010008 Capacity Strengthening

221003 Staff Training	0	0	13,374	0	13,374
Total for LCIII: Kalungu Town Council	County: KALUNGU				13,374

LCII: Kikukumbi Ward	Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	13,374
----------------------	-----------------------------	---	--------

221008 Information and Communication Technology Supplies.	0	0	4,000	0	4,000
Total for LCIII: Kyamulibwa Town Council	County: KALUNGU				2,000

LCII: Yakobo Ward	ICT - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000
-------------------	----------------	---	-------

Total for LCIII: Kalungu Town Council	County: KALUNGU				2,000
--	------------------------	--	--	--	--------------

LCII: KIKUKUUMBI	Central registry	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000
------------------	------------------	-------------------------------------	---	-------

312221 Light ICT hardware - Acquisition	0	0	4,000	0	4,000
Total for LCIII: Kalungu Town Council	County: KALUNGU				4,000

LCII: Kisaawa Ward	District Planning Department	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000
--------------------	------------------------------	------------------------------	---	-------

Total Cost of Capacity Strengthening	0	0	21,374	0	21,374
Total Cost of Labour and employment services	0	0	21,374	0	21,374
Total Cost of Human Capital Development	0	0	21,374	0	21,374

Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000024 Compliance and Enforcement Services

225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
---	---	--------	---	---	--------

VOTE: 848 Kalungu District

Total Cost of Compliance and Enforcement Services	0	15,000	0	0	15,000
Total Cost of Strengthening Accountability	0	15,000	0	0	15,000
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,230,385	0	0	0	1,230,385
221011 Printing, Stationery, Photocopying and Binding	0	8,740	0	0	8,740
227001 Travel inland	0	10,660	0	0	10,660
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,230,385	19,400	0	0	1,249,785
Budget Output 390017 Public Service Performance management					
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	8,500	0	0	8,500
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Public Service Performance management	0	17,500	0	0	17,500
Total Cost of Human Resource Management	1,230,385	36,900	0	0	1,267,285
Total Cost of Public Sector Transformation	1,230,385	51,900	0	0	1,282,285
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
273101 Medical expenses (To general public)	0	50	0	0	50
Total Cost of HIV/AIDS Mainstreaming	0	50	0	0	50
Total Cost of Community sensitization and empowerment	0	50	0	0	50
Total Cost of Community Mobilization And Mindset Change	0	50	0	0	50
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
225202 Environment Impact Assessment for Capital Works	0	0	16,201	0	16,201
Total for LCIII: Kalungu Town Council	County: KALUNGU				16,201
LCII: Kikukumbi Ward	Environmental Impact Assessment - Capital Works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			16,201
228001 Maintenance-Buildings and Structures	0	0	307,813	0	307,813
Total for LCIII: Kalungu Town Council	County: KALUNGU				307,813

VOTE: 848 Kalungu District

LCII: Kikukumbi Ward	Building and Facility Maintenance - Civil Works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	307,813
----------------------	---	---	---------

Total Cost of Facilities Management	0	0	324,014	0	324,014
--	----------	----------	----------------	----------	----------------

Budget Output 00008 Records Management

221008 Information and Communication Technology Supplies.	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	2,000	0	0	2,000

Total Cost of Records Management	0	5,500	0	0	5,500
---	----------	--------------	----------	----------	--------------

Budget Output 00010 Leadership and Management

221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221020 Litigation and related expenses	0	17,100	0	0	17,100
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
222002 Postage and Courier	0	100	0	0	100
223004 Guard and Security services	0	9,600	0	0	9,600
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000
228001 Maintenance-Buildings and Structures	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
282101 Donations	0	1,072	0	0	1,072

Total Cost of Leadership and Management	0	76,272	0	0	76,272
--	----------	---------------	----------	----------	---------------

Budget Output 00014 Administrative and Support Services

273104 Pension	0	2,105,139	0	0	2,105,139
273105 Gratuity	0	698,774	0	0	698,774
352880 Salary Arrears Budgeting	0	17,009	0	0	17,009
352881 Pension and Gratuity Arrears Budgeting	0	49,319	0	0	49,319

VOTE: 848 Kalungu District

Total Cost of Administrative and Support Services	0	2,870,240	0	0	2,870,240
Total Cost of Institutional Coordination	0	2,952,012	324,014	0	3,276,026
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
222001 Information and Communication Technology Services.	0	4,419	0	0	4,419
Total Cost of ICT Services	0	4,419	0	0	4,419
Total Cost of Democratic Processes	0	4,419	0	0	4,419
Total Cost of Governance And Security	0	2,956,431	324,014	0	3,280,445
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	8,112	0	0	8,112
227004 Fuel, Lubricants and Oils	0	5,860	0	0	5,860
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring	0	14,972	0	0	14,972
Total Cost of Accountability Systems and Service Delivery	0	14,972	0	0	14,972
Total Cost of Development Plan Implementation	0	14,972	0	0	14,972
Total Cost of Administration and Management	1,230,385	3,023,403	345,388	0	4,599,176
Total Cost of Administration	1,230,385	3,023,403	345,388	0	4,599,176

Subcounty / Town Council / Division: 237477 Lwabenge Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	24,372	0	24,372
Total Cost of Facilities Management	0	0	24,372	0	24,372
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	49,679	0	0	49,679

VOTE: 848 Kalungu District

Total Cost of Administrative and Support Services	0	49,679	0	0	49,679
Total Cost of Institutional Coordination	0	49,679	24,372	0	74,051
Total Cost of Governance And Security	0	49,679	24,372	0	74,051
Total Cost of Administration and Management	0	49,679	24,372	0	74,051
Total Cost of 237477 Lwabenge Subcounty	0	49,679	24,372	0	74,051

Subcounty / Town Council / Division: 237478 Kyamulibwa Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	4,612	0	4,612
Total Cost of Facilities Management	0	0	4,612	0	4,612
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	45,070	0	0	45,070
Total Cost of Administrative and Support Services	0	45,070	0	0	45,070
Total Cost of Institutional Coordination	0	45,070	4,612	0	49,682
Total Cost of Governance And Security	0	45,070	4,612	0	49,682
Total Cost of Administration and Management	0	45,070	4,612	0	49,682
Total Cost of 237478 Kyamulibwa Town Council	0	45,070	4,612	0	49,682

Subcounty / Town Council / Division: 237479 Kalungu Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	6,373	0	6,373
Total Cost of Facilities Management	0	0	6,373	0	6,373
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	58,111	0	0	58,111
Total Cost of Administrative and Support Services	0	58,111	0	0	58,111

VOTE: 848 Kalungu District

Total Cost of Institutional Coordination	0	58,111	6,373	0	64,484
Total Cost of Governance And Security	0	58,111	6,373	0	64,484
Total Cost of Administration and Management	0	58,111	6,373	0	64,484
Total Cost of 237479 Kalungu Town Council	0	58,111	6,373	0	64,484

Subcounty / Town Council / Division: 237480 Lukaya Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	14,654	0	14,654
Total Cost of Facilities Management	0	0	14,654	0	14,654
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	228,027	0	0	228,027
Total Cost of Administrative and Support Services	0	228,027	0	0	228,027
Total Cost of Institutional Coordination	0	228,027	14,654	0	242,681
Total Cost of Governance And Security	0	228,027	14,654	0	242,681
Total Cost of Administration and Management	0	228,027	14,654	0	242,681
Total Cost of 237480 Lukaya Town Council	0	228,027	14,654	0	242,681

Subcounty / Town Council / Division: 237481 Bukulula Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	29,560	0	29,560
Total Cost of Facilities Management	0	0	29,560	0	29,560
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	60,082	0	0	60,082
Total Cost of Administrative and Support Services	0	60,082	0	0	60,082
Total Cost of Institutional Coordination	0	60,082	29,560	0	89,642

VOTE: 848 Kalungu District

Total Cost of Governance And Security	0	60,082	29,560	0	89,642
Total Cost of Administration and Management	0	60,082	29,560	0	89,642
Total Cost of 237481 Bukulula Subcounty	0	60,082	29,560	0	89,642

Subcounty / Town Council / Division: 237482 Kalungu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	22,658	0	22,658
Total Cost of Facilities Management	0	0	22,658	0	22,658
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	50,377	0	0	50,377
Total Cost of Administrative and Support Services	0	50,377	0	0	50,377
Total Cost of Institutional Coordination	0	50,377	22,658	0	73,035
Total Cost of Governance And Security	0	50,377	22,658	0	73,035
Total Cost of Administration and Management	0	50,377	22,658	0	73,035
Total Cost of 237482 Kalungu Subcounty	0	50,377	22,658	0	73,035

Subcounty / Town Council / Division: 237483 Kyamulibwa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	21,239	0	21,239
Total Cost of Facilities Management	0	0	21,239	0	21,239
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	43,176	0	0	43,176
Total Cost of Administrative and Support Services	0	43,176	0	0	43,176
Total Cost of Institutional Coordination	0	43,176	21,239	0	64,415
Total Cost of Governance And Security	0	43,176	21,239	0	64,415

VOTE: 848 Kalungu District

Total Cost of Administration and Management	0	43,176	21,239	0	64,415
Total Cost of 237483 Kyamulibwa Subcounty	0	43,176	21,239	0	64,415

VOTE: 848 Kalungu District

Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	182,195	149,483
District Unconditional Grant Non-Wage	42,000	41,972
District Unconditional Grant Wage	140,195	89,510
Locally Raised Revenues	0	18,000
Total Revenues Shares	182,195	149,483
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	140,195	89,510
Non Wage	62,000	59,972
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	202,195	149,483

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	50	0	0	50
Total Cost of Climate Change Mitigation	0	50	0	0	50
Budget Output 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	50	0	0	50
Total Cost of Climate Change Adaptation	0	50	0	0	50
Total Cost of Environment and Natural Resources Management	0	100	0	0	100

VOTE: 848 Kalungu District

Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	100	0	0	100
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	50	0	0	50
Total Cost of Gender Mainstreaming services	0	50	0	0	50
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	125	0	0	125
Total Cost of Inspection and Monitoring	0	125	0	0	125
Total Cost of Education,Sports and skills	0	175	0	0	175
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
224001 Medical Supplies and Services	0	50	0	0	50
Total Cost of HIV/AIDS Mainstreaming	0	50	0	0	50
Total Cost of Population Health, Safety and Management	0	50	0	0	50
Total Cost of Human Capital Development	0	225	0	0	225
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	3,000	0	0	3,000
Total Cost of Strengthening institutional support	0	3,000	0	0	3,000
Total Cost of Community Mobilization And Mindset Change	0	3,000	0	0	3,000
Programme 16 Governance And Security					
SubProgramme 04 Access to Justice					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	200	0	0	200
Total Cost of Inspection and Monitoring	0	200	0	0	200
Total Cost of Access to Justice	0	200	0	0	200
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	299	0	0	299

VOTE: 848 Kalungu District

Total Cost of Inspection and Monitoring	0	299	0	0	299
Total Cost of Anti-Corruption and Accountability	0	299	0	0	299
Total Cost of Governance And Security	0	499	0	0	499
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	89,510	0	0	0	89,510
Total Cost of Finance and Accounting	89,510	0	0	0	89,510
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
227001 Travel inland	0	2,314	0	0	2,314
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	2,314	0	0	2,314
Total Cost of Resource Mobilization and Budgeting	89,510	2,314	0	0	91,824
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221015 Financial and related losses	0	30,000	0	0	30,000
Total Cost of Planning and Budgeting services	0	30,000	0	0	30,000
Budget Output 000061 Management of Government Accounts					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	7,834	0	0	7,834
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Management of Government Accounts	0	23,834	0	0	23,834
Total Cost of Accountability Systems and Service Delivery	0	53,834	0	0	53,834
Total Cost of Development Plan Implementation	89,510	56,148	0	0	145,658
Total Cost of Financial Management and Accountability (LG)	89,510	59,972	0	0	149,483
Total Cost of Finance	89,510	59,972	0	0	149,483

VOTE: 848 Kalungu District

Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	408,423	483,280
District Unconditional Grant Non-Wage	159,603	157,903
District Unconditional Grant Wage	127,412	203,969
Locally Raised Revenues	121,408	121,408
Total Revenues Shares	408,423	483,280

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	127,412	203,969
Non Wage	281,011	279,311
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	408,423	483,280

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
221004 Recruitment Expenses	0	31,404	0	0	31,404
221009 Welfare and Entertainment	0	1,000	0	0	1,000
Total Cost of Recruitment services	0	32,404	0	0	32,404
Total Cost of Human Resource Management	0	32,404	0	0	32,404
Total Cost of Public Sector Transformation	0	32,404	0	0	32,404
Programme 16 Governance And Security					

VOTE: 848 Kalungu District

SubProgramme 01 Institutional Coordination

Budget Output 000001 Audit and Risk Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,500	0	0	11,500
221009 Welfare and Entertainment	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	1,056	0	0	1,056
227004 Fuel, Lubricants and Oils	0	1,700	0	0	1,700
Total Cost of Audit and Risk Management	0	16,456	0	0	16,456

Budget Output 000003 Facilities Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,889	0	0	2,889
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	440	0	0	440
227001 Travel inland	0	1,800	0	0	1,800
Total Cost of Facilities Management	0	7,529	0	0	7,529

Budget Output 000007 Procurement and Disposal Services

211107 Boards, Committees and Council Allowances	0	7,175	0	0	7,175
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	3,209	0	0	3,209
Total Cost of Procurement and Disposal Services	0	15,384	0	0	15,384

Budget Output 000014 Administrative and Support Services

221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,088	0	0	1,088

VOTE: 848 Kalungu District

223001 Property Management Expenses	0	500	0	0	500
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	10,400	0	0	10,400
Total Cost of Administrative and Support Services	0	26,988	0	0	26,988
Total Cost of Institutional Coordination	0	66,357	0	0	66,357
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,600	0	0	18,600
227001 Travel inland	0	53,280	0	0	53,280
Total Cost of Legal advisory services	0	71,880	0	0	71,880
Total Cost of Policy and Legislation Processes	0	71,880	0	0	71,880
SubProgramme 06 Democratic Processes					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	203,969	0	0	0	203,969
Total Cost of Finance and Accounting	203,969	0	0	0	203,969
Total Cost of Democratic Processes	203,969	0	0	0	203,969
Total Cost of Governance And Security	203,969	138,237	0	0	342,206
Programme 18 Development Plan Implementation					
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	51,869	0	0	51,869
221007 Books, Periodicals & Newspapers	0	1,056	0	0	1,056
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	33,600	0	0	33,600
228002 Maintenance-Transport Equipment	0	13,145	0	0	13,145
Total Cost of Programme Working Group Secretariat Services	0	108,670	0	0	108,670

VOTE: 848 Kalungu District

Total Cost of Oversight, Implementation, Coordination and Monitoring	0	108,670	0	0	108,670
Total Cost of Development Plan Implementation	0	108,670	0	0	108,670
Total Cost of Legislation and Oversight	203,969	279,311	0	0	483,280
Total Cost of Statutory bodies	203,969	279,311	0	0	483,280

VOTE: 848 Kalungu District

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	736,323	1,626,263
Programme Conditional Grant - Wage Recurrent	736,323	0
Programme Conditional Grant - Non Wage Recurrent	0	254,663
District Unconditional Grant Wage	0	1,371,600
Development Revenues	238,263	701,892
Programme Conditional Grant - Development	0	463,629
Locally Raised Revenues	238,263	238,263
Total Revenues Shares	974,586	2,328,155
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	736,323	1,371,600
Non Wage	0	254,663
Development Expenditure		
Domestic Development	238,263	701,892
External Financing	0	0
Total Expenditure	974,586	2,328,155

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	1,371,600	0	0	0	1,371,600
221007 Books, Periodicals & Newspapers	0	720	0	0	720
221008 Information and Communication Technology Supplies.	0	500	0	0	500

VOTE: 848 Kalungu District

221009 Welfare and Entertainment	0	1,200	0	0	1,200
227001 Travel inland	0	215,222	0	0	215,222
Total Cost of Extension services	1,371,600	217,642	0	0	1,589,242
Total Cost of Institutional Strengthening and Coordination	1,371,600	217,642	0	0	1,589,242
Total Cost of Agro-Industrialization	1,371,600	217,642	0	0	1,589,242
Total Cost of Agricultural Extension	1,371,600	217,642	0	0	1,589,242

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	20,027	0	20,027
Total for LCIII: Kalungu Town Council	County: KALUNGU				20,027
LCII: Kikukumbi Ward	Allowances of LG & LLG staff for carrying out farm visits	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			8,114
LCII: Kisaawa Ward	Allowances for LG & LLG staffs to carry out farm visits	Source: Locally Raised Revenues			11,913
221001 Advertising and Public Relations	0	0	11,591	0	11,591
Total for LCIII: Kalungu Town Council	County: KALUNGU				11,591
LCII: Kikukumbi Ward	Media - Announcements	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			11,591
221002 Workshops, Meetings and Seminars	0	0	105,284	0	105,284
Total for LCIII:	County:				20,848
LCII:	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Locally Raised Revenues			8,935

VOTE: 848 Kalungu District

LCII:	Workshops, Meetings, Seminars - Training (Producers and Processors)	Source: Locally Raised Revenues	11,913		
Total for LCIII: Kalungu Town Council	County: KALUNGU		84,436		
LCII: Kikukumbi Ward	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	46,363		
LCII: Kikukumbi Ward	Workshops, Meetings, Seminars - Training (Producers and Processors)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	23,181		
LCII: Kikukumbi Ward	Workshops, Meetings, Seminars - Training (Others)	Source: Locally Raised Revenues	14,891		
224003 Agricultural Supplies and Services	0	0	4,636	0	4,636
Total for LCIII: Kalungu Town Council	County: KALUNGU				4,636
LCII: Kikukumbi Ward	Agricultural Supplies - Fertilizers	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	4,636		
227001 Travel inland	0	0	18,868	0	18,868
Total for LCIII: Kalungu Town Council	County: KALUNGU				18,868
LCII: Kikukumbi Ward	Travel Inland - Monitoring and Evaluation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	6,954		
LCII: Kikukumbi Ward	Travel Inland - Monitoring and Evaluation	Source: Locally Raised Revenues	11,913		
227004 Fuel, Lubricants and Oils	0	0	15,068	0	15,068
Total for LCIII: Kalungu Town Council	County: KALUNGU				15,068
LCII: Kikukumbi Ward	Fuel, Oils and Lubricants - Fuel Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	15,068		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	526,419	0	526,419
Total for LCIII: Kalungu Town Council	County: KALUNGU				526,419

VOTE: 848 Kalungu District

LCII: Kikukumbi Ward	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	347,722
LCII: Kikukumbi Ward	Machinery and Equipment - Assorted Equipment	Source: Locally Raised Revenues	178,697
Total Cost of Climate Change Mitigation	0	0	701,892
Budget Output 300016 Parish Development Model Operations			
227001 Travel inland	0	37,021	0
Total Cost of Parish Development Model Operations	0	37,021	0
Total Cost of Institutional Strengthening and Coordination	0	37,021	701,892
Total Cost of Agro-Industrialization	0	37,021	701,892
Total Cost of Agricultural Production	0	37,021	701,892
Total Cost of Production and Marketing	1,371,600	254,663	701,892

VOTE: 848 Kalungu District

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,693,160	4,956,130
Programme Conditional Grant - Wage Recurrent	3,742,244	0
Programme Conditional Grant - Non Wage Recurrent	918,917	947,534
District Unconditional Grant Non-Wage	1,000	1,000
District Unconditional Grant Wage	0	3,975,596
Locally Raised Revenues	1,000	2,000
Other Transfers from Central Government	30,000	30,000
Development Revenues	795,692	886,495
Programme Conditional Grant - Development	59,953	211,495
External Financing	735,739	675,000
Total Revenues Shares	5,488,852	5,842,626

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	3,742,244	3,975,596
Non Wage	950,917	980,534
Development Expenditure		
Domestic Development	59,953	211,495
External Financing	735,739	675,000
Total Expenditure	5,488,852	5,842,626

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320022 Immunisation Services					
227001 Travel inland	0	2,000	0	0	2,000

VOTE: 848 Kalungu District

Total Cost of Immunisation Services		0	2,000	0	0	2,000
Budget Output 320034 Prevention and Rehabilitation services						
225202 Environment Impact Assessment for Capital Works		0	0	5,000	0	5,000
Total for LCIII:		County:				5,000
LCII:	Kigaaju	Environmental Impact Assessment - Impact Assessment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			5,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	4,495	0	4,495
Total for LCIII:		County:				4,495
LCII:	Kigaaju	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			4,495
225204 Monitoring and Supervision of capital work		0	0	10,000	0	10,000
Total for LCIII:		County:				10,000
LCII:	Kigaaju	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			10,000
228004 Maintenance-Other Fixed Assets		0	0	32,000	0	32,000
Total for LCIII:		County:				32,000
LCII:	kigaaju	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			32,000
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	160,000	0	160,000
Total for LCIII:		County:				10,000
LCII:	Bukulula	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			10,000
Total for LCIII: Kyamulibwa Subcounty		County: KALUNGU				150,000
LCII: KABAAL	Kabaale	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			150,000

VOTE: 848 Kalungu District

Total Cost of Prevention and Rehabilitation services	0	0	211,495	0	211,495
---	----------	----------	----------------	----------	----------------

Budget Output 320076 Reproductive and Infant Health Services

227001 Travel inland	0	2,000	0	0	2,000
----------------------	---	-------	---	---	-------

Total Cost of Reproductive and Infant Health Services	0	2,000	0	0	2,000
--	----------	--------------	----------	----------	--------------

Budget Output 320165 Primary Health care services

221002 Workshops, Meetings and Seminars	0	3,900	0	0	3,900
---	---	-------	---	---	-------

221007 Books, Periodicals & Newspapers	0	342	0	0	342
--	---	-----	---	---	-----

221008 Information and Communication Technology Supplies.	0	200	0	0	200
---	---	-----	---	---	-----

221009 Welfare and Entertainment	0	3,465	0	0	3,465
----------------------------------	---	-------	---	---	-------

221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
---	---	-------	---	---	-------

221012 Small Office Equipment	0	200	0	0	200
-------------------------------	---	-----	---	---	-----

222001 Information and Communication Technology Services.	0	700	0	0	700
---	---	-----	---	---	-----

223004 Guard and Security services	0	300	0	0	300
------------------------------------	---	-----	---	---	-----

223005 Electricity	0	2,000	0	0	2,000
--------------------	---	-------	---	---	-------

224004 Beddings, Clothing, Footwear and related Services	0	254	0	0	254
--	---	-----	---	---	-----

227001 Travel inland	0	14,000	0	0	14,000
----------------------	---	--------	---	---	--------

227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
----------------------------------	---	--------	---	---	--------

228002 Maintenance-Transport Equipment	0	13,000	0	0	13,000
--	---	--------	---	---	--------

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
---	---	-------	---	---	-------

244004 Agency fees	0	1,000	0	0	1,000
--------------------	---	-------	---	---	-------

263308 Sector Conditional Grant (Non-Wage)	0	481,368	0	0	481,368
--	---	---------	---	---	---------

Total for LCIII: Lwabenge Subcounty			County: KALUNGU		89,717
--	--	--	------------------------	--	---------------

LCII: BUGOMOLA	Bugomola	ST MONICA BIRONGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,642
----------------	----------	--------------------------	--	-------

LCII: BUGOMOLA	kasambya	KASAMBYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,621
----------------	----------	----------------------------	--	--------

LCII: BUGOMOLA	Kasambya	KASAMBYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,850
----------------	----------	----------------------------	---	--------

VOTE: 848 Kalungu District

LCII: BWESA	Bwesa	ST MONICA BIRONGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,585
LCII: Kibisi	Kigaaju	KIGAAJU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,310
LCII: KIRAGGA	Kiragga	KIRAGGA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,621
LCII: KIRAGGA	Kiragga	KIRAGGA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,088
Total for LCIII: Lukaya Town Council		County: KALUNGU		49,505
LCII: Central Ward	Lukaaya	LUKAYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,498
LCII: Central Ward	Lukaya	LUKAYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,621
LCII: Magezi Kizungu Ward	kalungi	KALUNGI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,744
LCII: MAGEZI-KIZUNGU WARD	Kalungi	KALUNGI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,642
Total for LCIII: Kalungu Subcounty		County: KALUNGU		28,734
LCII: BULAWULA	Bulawula	BWANDA HEALTH CENTRE EYECARE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,321
LCII: BWASANDEKU	Bwasandeku	NABUTONGWA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,310
LCII: KITAMBA	Kikukumbi	KABUKUNGE MUSLIM HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,321
LCII: NTALE	Kabungo	KABUNGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,642
LCII: NTALE	Kabungo	KABUNGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,139
Total for LCIII: Kyamulibwa Subcounty		County: KALUNGU		37,204

VOTE: 848 Kalungu District

LCII: KABAALE	Kabaale	KABAALE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,621
LCII: KABAALE	Kabaale	KABAALE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,272
LCII: KIGASA	Kigasa	KIGASA HEALTHCENTR E II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,310
Total for LCIII: Missing Subcounty		County: Missing County		276,208
LCII: Missing Parish	bukulula	BUKULULA HEALTH CENTRE IV(HSD)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	93,105
LCII: Missing Parish	Kalungu Town council	KALUNGU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,621
LCII: Missing Parish	Kalungu Town Council	KALUNGU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,478
LCII: Missing Parish	Kayamulibwa town council	KYAMULIBWA HEALTH CENTREIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,621
LCII: Missing Parish	Kaymulibwa Town Council	KYAMULIBWA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	13,285
LCII: Missing Parish	Kiti	KITI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,575
LCII: Missing Parish	Kiti	KITI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,621
LCII: Missing Parish	kyamulibwa Town council	KYAMULIBWA HEALTH CENTREIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,589
LCII: Missing Parish	kyamulibwa Town Council	KYAMULIBWA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	30,963
LCII: Missing Parish	Mukoko	WELLSPRING CHILDREN MEDICAL CEN	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,321

VOTE: 848 Kalungu District

LCII: Missing Parish	Mukoko	BUKULULA HEALTH CENTRE IV(HSD)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	46,030
----------------------	--------	--------------------------------	---	--------

Total Cost of Primary Health care services	0	537,129	0	0	537,129
Total Cost of Population Health, Safety and Management	0	541,129	211,495	0	752,624
Total Cost of Human Capital Development	0	541,129	211,495	0	752,624
Total Cost of Primary HealthCare	0	541,129	211,495	0	752,624

Service Area 20 Hospital Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	409,405	0	0	409,405
Total for LCIII: Kalungu Subcounty	County: KALUNGU				409,405

LCII: Villa-Maria	villa maria	VILLA MARIA HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	409,405
-------------------	-------------	----------------------	--	---------

Total Cost of Support to Hospitals	0	409,405	0	0	409,405
Total Cost of Population Health, Safety and Management	0	409,405	0	0	409,405
Total Cost of Human Capital Development	0	409,405	0	0	409,405
Total Cost of Hospital Services	0	409,405	0	0	409,405

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000010 Leadership and Management					
222001 Information and Communication Technology Services.	0	0	0	2,584	2,584
Total for LCIII:	County:				2,584

VOTE: 848 Kalungu District

LCII:	Kalungu	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	2,584		
Total Cost of Leadership and Management		0	0	0	2,584	2,584
Budget Output 000013 HIV/AIDS Mainstreaming						
221002	Workshops, Meetings and Seminars	0	0	0	80,000	80,000
Total for LCIII: Kalungu Town Council		County: KALUNGU				80,000
LCII: KALUNGU	Kalungu	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)	80,000		
221011	Printing, Stationery, Photocopying and Binding	0	0	0	7,000	7,000
Total for LCIII:		County:				7,000
LCII:	Kalungu	Office Supplies - Assorted Office Items	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)	7,000		
221012	Small Office Equipment	0	0	0	3,000	3,000
Total for LCIII:		County:				3,000
LCII:	kalungu	Office Equipment and Supplies - Assorted Equipment	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)	3,000		
222001	Information and Communication Technology Services.	0	0	0	10,000	10,000
Total for LCIII:		County:				10,000
LCII:	kalungu	Telecommunication Services - Telecommunication Expenses	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)	10,000		
227001	Travel inland	0	0	0	60,000	60,000
Total for LCIII:		County:				60,000
LCII:	kalungu	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)	60,000		
227004	Fuel, Lubricants and Oils	0	0	0	40,000	40,000
Total for LCIII:		County:				40,000

VOTE: 848 Kalungu District

LCII:		Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)	40,000		
Total Cost of HIV/AIDS Mainstreaming		0	0	0	200,000	200,000
Budget Output 120007 Support Services						
227001 Travel inland		0	30,000	0	0	30,000
Total Cost of Support Services		0	30,000	0	0	30,000
Budget Output 320066 Health System Strengthening						
211101 General Staff Salaries		3,975,596	0	0	0	3,975,596
221002 Workshops, Meetings and Seminars		0	0	0	270,000	270,000
Total for LCIII:		County:				180,000
LCII:	Kalungu	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 445-World Health Organisation (WHO)	50,000		
LCII:	Kalungu	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	130,000		
Total for LCIII: Kalungu Town Council		County: KALUNGU				90,000
LCII: KALUNGU	kalungu	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 436-Global Fund for HIV, TB & Malaria	40,000		
LCII: KALUNGU	Kalungu	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 426-United Nations Children Fund (UNICEF)	40,000		
LCII: KALUNGU	Kalungu	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 678-Aids Health Care Foundation (AHF)	10,000		
227001 Travel inland		0	0	0	140,000	140,000
Total for LCIII:		County:				140,000
LCII:	Kalungu	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria	30,000		

VOTE: 848 Kalungu District

LCII:	Kalungu	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	30,000		
LCII:	Kalungu	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)	30,000		
LCII:	Kalungu	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	50,000		
227004 Fuel, Lubricants and Oils		0	0	0	62,416	62,416
Total for LCIII:		County:				27,416
LCII:	Kalungu	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria	10,000		
LCII:	Kalungu	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	17,416		
Total for LCIII: Kalungu Town Council		County: KALUNGU				35,000
LCII: KALUNGU	Kalungu	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 445-World Health Organisation (WHO)	25,000		
LCII: Kisaawa Ward	Kalungu	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	10,000		
Total Cost of Health System Strengthening		3,975,596	0	0	472,416	4,448,012
Total Cost of Population Health, Safety and Management		3,975,596	30,000	0	675,000	4,680,596
Total Cost of Human Capital Development		3,975,596	30,000	0	675,000	4,680,596
Total Cost of Health Management and Supervision		3,975,596	30,000	0	675,000	4,680,596
Total Cost of Health		3,975,596	980,534	211,495	675,000	5,842,626

VOTE: 848 Kalungu District

Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	15,990,733	17,389,260
Programme Conditional Grant - Wage Recurrent	12,603,402	0
Programme Conditional Grant - Non Wage Recurrent	3,145,331	3,403,760
District Unconditional Grant Non-Wage	8,500	5,620
District Unconditional Grant Wage	77,500	13,810,450
Locally Raised Revenues	126,000	128,880
Other Transfers from Central Government	30,000	40,550
Development Revenues	127,427	1,756,749
Programme Conditional Grant - Development	127,427	1,756,749
Total Revenues Shares	16,118,161	19,146,009

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	12,680,902	13,810,450
Non Wage	3,309,831	3,578,810
Development Expenditure		
Domestic Development	127,427	1,756,749
External Financing	0	0
Total Expenditure	16,118,161	19,146,009

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	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
225202 Environment Impact Assessment for Capital Works	0	0	1,500	0	1,500
Total for LCIII: Kalungu Town Council	County: KALUNGU				6,500

VOTE: 848 Kalungu District

LCII: KISAAWA	Kasabaale	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	5,000		
LCII: Kisaawa Ward	Education department	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,500		
225204 Monitoring and Supervision of capital work		0	0	20,249	0	20,249
Total for LCIII: Kalungu Town Council		County: KALUNGU			63,249	
LCII: Kisaawa Ward	Education department	Monitoring, supervision, development of BOQs, launching, site meetings and commissioning	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	20,249		
LCII: Kisaawa Ward	Kasabaale	monitoring, launching, site meetings, commissioning, development of BOQs	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	43,000		
312121 Non-Residential Buildings - Acquisition		0	0	135,000	0	135,000
Total for LCIII: Bukulula Subcounty		County: KALUNGU			85,000	
LCII: Bugonzi	Fatih Islamic	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	85,000		
Total for LCIII: Kyumulibwa Subcounty		County: KALUNGU			50,000	
LCII: BUSOGA	Nnalunya	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,000		
LCII: KITOSI	Bulwadda	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,000		
Total Cost of Assets and Facilities Management		0	0	156,749	0	156,749
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		7,662,542	0	0	0	7,662,542
Total Cost of Primary Education Services		7,662,542	0	0	0	7,662,542
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	979,812	0	0	979,812
Total for LCIII: Lwabenge Subcounty		County: KALUNGU			148,360	

VOTE: 848 Kalungu District

LCII: BUGOMOLA	Christ The King Ssala	Christ The King Ssala	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,577
LCII: BUGOMOLA	KITOSI MIXED P.S.	KITOSI MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,495
LCII: BUGOMOLA	ST. KIZITO LWENGO P.S.	ST. KIZITO LWENGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,883
LCII: BWESA	BWESA COPE CENTRE	BWESA COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,397
LCII: BWESA	Bwesa P.S.	Bwesa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,834
LCII: BWESA	Kyato Moslem P.S.	Kyato Moslem P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,632
LCII: BWESA	Nnunda P.S.	Nnunda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,650
LCII: Kibisi	Kagaaju St. Joseph Primary School	Kagaaju St. Joseph Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,528
LCII: KIRAGGA	Birongo P.S.	Birongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,615
LCII: KIRAGGA	Kinoni Mosem P.S	Kinoni Mosem P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,059
LCII: KIRAGGA	Kiragga Moslem Primary School	Kiragga Moslem Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,630
LCII: KIRAGGA	Kyagambiddwa Moslem School	Kyagambiddwa Moslem School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,205
LCII: KIRAGGA	NAMULIRO QURAN	NAMULIRO QURAN	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,413
LCII: KIRAGGA	St. Charles Lwanga Kisitula	St. Charles Lwanga Kisitula	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,442
Total for LCIII: Lukaya Town Council			County: KALUNGU	83,310

VOTE: 848 Kalungu District

LCII: Bajja Ward	Bajja P.S.	Bajja P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,910
LCII: Central Ward	KALUNGI COU P.S.	KALUNGI COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,966
LCII: Central Ward	Lukaya Muslim P.S.	Lukaya Muslim P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,695
LCII: CENTRAL WARD	St. Jude Lukaya Primary School	St. Jude Lukaya Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,330
LCII: Kaliro Ward	KAPERER MEMORIAL P.S.	KAPERER MEMORIAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,817
LCII: Kaliro Ward	Kapere Parents P.S	Kapere Parents P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,592
Total for LCIII: Bukulula Subcounty		County: KALUNGU		186,613
LCII: Bugonzi	ST. PAUL KASSUNGA	ST. PAUL KASSUNGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,059
LCII: KASAALI	Kasaali Primary School - UPE	Kasaali Primary School - UPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,124
LCII: KITI	Kayunga Parents	Kayunga Parents	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,822
LCII: KITI	KITI COPE CENTRE	KITI COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,706
LCII: KITI	Kiti Muslim Primary School UPE	Kiti Muslim Primary School UPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,851
LCII: KITI	St. Kizito Nnaalinya Muggale P.S	St. Kizito Nnaalinya Muggale P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,014
LCII: KYAMBALA	Kyambala Moslem P.S.	Kyambala Moslem P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,768
LCII: KYAMBALA	Kyambala R/C Primary School	Kyambala R/C Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,102

VOTE: 848 Kalungu District

LCII: KYAMBALA	St. Jude Kisawo	St. Jude Kisawo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,432
LCII: LUSANGO	Lugasa Qu. P.S	Lugasa Qu. P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,897
LCII: LUSANGO	Lutengo P.S.	Lutengo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,329
LCII: MUKOKO	Holy Family Bukulula Mixed P/S	Holy Family Bukulula Mixed P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,533
LCII: MUKOKO	Kalangala P.S.	Kalangala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,316
LCII: MUKOKO	Kiti Kasasa P.S	Kiti Kasasa P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,422
LCII: MUKOKO	Kiwoomya P.S.	Kiwoomya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,459
LCII: MUKOKO	Mukoko P.S.	Mukoko P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,778
Total for LCIII: Kalungu Subcounty		County: KALUNGU		102,684
LCII: BULAWULA	KITAMBA P.S.	KITAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,196
LCII: BULAWULA	KYABAKUUMA P.S.	KYABAKUUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,153
LCII: BULAWULA	St. Joseph Bulawula Primary School	St. Joseph Bulawula Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,972
LCII: BWASANDEKU	Kyato R/c Primary School	Kyato R/c Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,139
LCII: BWASANDEKU	LUGEYE MOSLEM P/S	LUGEYE MOSLEM P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,066
LCII: BWASANDEKU	ST. JOSEPH KITABYAMA	ST. JOSEPH KITABYAMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,863

VOTE: 848 Kalungu District

LCII: Kalungu TC	Kabukunge Demo School - UPE	Kabukunge Demo School - UPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,426
LCII: KITAMBA	KALONGO P.S.	KALONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,507
LCII: NABUTONGWA	BULUNGIBWABAZADDE P.S.	BULUNGIBWAB AZADDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,131
LCII: NTALE	KABUNGO P.S.	KABUNGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,374
LCII: NTALE	KITEMBO P.S.	KITEMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,858
Total for LCIII: Kyamulibwa Subcounty		County: KALUNGU		154,608
LCII: BAKIJJULULA	BAKIJJULULA P.S.	BAKIJJULULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,982
LCII: BUSOGA	BUSOGA P.S.	BUSOGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,249
LCII: BUSOGA	NALUNYA P.S.	NALUNYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,696
LCII: KABAALÉ	KABAALÉ LUKAYA P.S.	KABAALÉ LUKAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,469
LCII: KABAALÉ	KABALE RC P.S.	KABALE RC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,023
LCII: KABAALÉ	KISAANA P.S.	KISAANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,600
LCII: KABAALÉ	KIWAAWO MOSLEM P.S.	KIWAAWO MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,071
LCII: KABAALÉ	St. Marys Imaculate Villa-Maria	St. Marys Imaculate Villa-Maria	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,256
LCII: KIGASA	KIGASA BAPTIST	KIGASA BAPTIST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,612

VOTE: 848 Kalungu District

LCII: KIGASA	Kitlilikizi Primary School	Kitlilikizi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,483
LCII: KITOSI	Bulwadda Primary School - UPE	Bulwadda Primary School - UPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,082
LCII: KITOSI	KITOSI THEOLOGICAL P.S.	KITOSI THEOLOGICAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,334
LCII: KITOSI	LWANUME P.S.	LWANUME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,069
LCII: KITOSI	ST. CHARLES BUTAWATA P.S	ST. CHARLES BUTAWATA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,683
Total for LCIII: Missing Subcounty		County: Missing County		304,237
LCII: Missing Parish	BUGONZI COU P.S	BUGONZI COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,767
LCII: Missing Parish	Bugonzi P.S.	Bugonzi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,431
LCII: Missing Parish	Building Tomorrow Mabaale	Building Tomorrow Mabaale	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,770
LCII: Missing Parish	BUYIIKUUZI P.S.	BUYIIKUUZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,798
LCII: Missing Parish	Fatih Islamic P.S.	Fatih Islamic P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,482
LCII: Missing Parish	Kabale Tauhid Muslem School	Kabale Tauhid Muslem School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,041
LCII: Missing Parish	KALUNGU BOYS	KALUNGU BOYS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,619
LCII: Missing Parish	KALUNGU MIXED P.S.	KALUNGU MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,628
LCII: Missing Parish	Kamutuuza Tower P.S	Kamutuuza Tower P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,188

VOTE: 848 Kalungu District

LCII: Missing Parish	KAMUWUNGA P.S.	KAMUWUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,168
LCII: Missing Parish	KASAKA CU. P.S	KASAKA CU. P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,720
LCII: Missing Parish	KASUULA MOSLEM P.S.	KASUULA MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,250
LCII: Missing Parish	Kibisi P.S	Kibisi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,813
LCII: Missing Parish	Kyamulibwa Baptist P/S	Kyamulibwa Baptist P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,640
LCII: Missing Parish	Kyamulibwa Girls Primary School	Kyamulibwa Girls Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,718
LCII: Missing Parish	KYAMULIBWA MIXED P.S.	KYAMULIBWA MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,339
LCII: Missing Parish	KYAMULIBWA PARENTS SCHOOL	KYAMULIBWA PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,386
LCII: Missing Parish	Kyamusoke Primary School	Kyamusoke Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,407
LCII: Missing Parish	Lugazi St. Noa Primary School	Lugazi St. Noa Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,743
LCII: Missing Parish	Namwanzi P.S	Namwanzi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,917
LCII: Missing Parish	Ssala Good Hope P.S.	Ssala Good Hope P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,105
LCII: Missing Parish	St. Cecilia Girls Primary School	St. Cecilia Girls Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,859
LCII: Missing Parish	ST. FRANCIS BBAALA P.S.	ST. FRANCIS BBAALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,653

VOTE: 848 Kalungu District

LCII: Missing Parish	ST. FRANCIS VILLA MARIA P.S.	ST. FRANCIS VILLA MARIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,213			
LCII: Missing Parish	ST. JOHN TOWA P.S.	ST. JOHN TOWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,133			
LCII: Missing Parish	ST. MARK P.S. BWANDA	ST. MARK P.S. BWANDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	10,808			
LCII: Missing Parish	ST. MARK P.S. BWANDA	ST. MARK P.S. BWANDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,236			
LCII: Missing Parish	ST. THERESA P.S. BWANDA	ST. THERESA P.S. BWANDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,405			
Total Cost of Capitation (Primary)		0	979,812	0	0	979,812	
Total Cost of Education,Sports and skills		7,662,542	979,812	156,749	0	8,799,103	
SubProgramme 02 Population Health, Safety and Management							
Budget Output 000013 HIV/AIDS Mainstreaming							
221002 Workshops, Meetings and Seminars		0	480	0	0	480	
Total Cost of HIV/AIDS Mainstreaming		0	480	0	0	480	
Total Cost of Population Health, Safety and Management		0	480	0	0	480	
Total Cost of Human Capital Development		7,662,542	980,293	156,749	0	8,799,583	
Total Cost of Pre-Primary and Primary Education		7,662,542	980,293	156,749	0	8,799,583	
Service Area 20 Secondary Education							
Draft Budget Estimates for FY 2024/25							
Ushs Thousands							
01 Higher LG Services			Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development							
SubProgramme 01 Education,Sports and skills							
Budget Output 320003 Assets and Facilities Management							
225202 Environment Impact Assessment for Capital Works		0	0	5,000	0	5,000	
Total for LCIII: Kalungu Town Council			County: KALUNGU			6,500	
LCII: KISAABA	Kasabaale	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	5,000			

VOTE: 848 Kalungu District

LCII: Kisaawa Ward	Education department	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,500		
225204 Monitoring and Supervision of capital work		0	0	43,000	0	43,000
Total for LCIII: Kalungu Town Council		County: KALUNGU			63,249	
LCII: Kisaawa Ward	Education department	Monitoring, supervision, development of BOQs, launching, site meetings and commissioning	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	20,249		
LCII: Kisaawa Ward	Kasabaale	monitoring, launching, site meetings, commissioning, development of BOQs	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	43,000		
227001 Travel inland		0	0	12,000	0	12,000
Total for LCIII: Kalungu Town Council		County: KALUNGU			12,000	
LCII: Kisaawa Ward	Kasabbaale	Travel Inland - Consultation	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	12,000		
227004 Fuel, Lubricants and Oils		0	0	20,000	0	20,000
Total for LCIII: Kalungu Town Council		County: KALUNGU			20,000	
LCII: Kisaawa Ward	Kasabbaale	Fuel, Oils and Lubricants - Entitled officers	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	20,000		
228001 Maintenance-Buildings and Structures		0	0	1,520,000	0	1,520,000
Total for LCIII: Lwabenge Subcounty		County: KALUNGU			520,000	
LCII: BWESA	St. Balikuddembe	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	275,000		
LCII: KIRAGGA	Kyagambiddwa S.S	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	245,000		
Total for LCIII: Kalungu Town Council		County: KALUNGU			425,000	
LCII: Kalungu Ward	Mapeera S.S	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	150,000		

VOTE: 848 Kalungu District

LCII: KIKUKUUMBI	Kabukunge S.S	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	275,000		
Total for LCIII: Bukulula Subcounty		County: KALUNGU		245,000		
LCII: MUKOKO	Bukulula S.S	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	245,000		
Total for LCIII: Kalungu Subcounty		County: KALUNGU		330,000		
LCII: BWASANDEKU		Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	165,000		
LCII: NTALE	Kabungo S.S	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	165,000		
Total Cost of Assets and Facilities Management		0	0	1,600,000	0	1,600,000
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,351,964	0	0	1,351,964
Total for LCIII: Bukulula Subcounty		County: KALUNGU				610,660
LCII: Bugonzi	KYATO S.S	KYATO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	20,160		
LCII: KABAAL-BUGONZI	KABUKUNGE MOSLEM S.S	KABUKUNGE MOSLEM S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	305,484		
LCII: LUSANGO	LUTENGO S.S.S	LUTENGO S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	106,304		
LCII: MUKOKO	BUKULULA GIRLS SS	BUKULULA GIRLS SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	49,000		
LCII: MUKOKO	ST CHARLES LWANGA SS KASASA	ST CHARLES LWANGA SS KASASA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	129,712		
Total for LCIII: Missing Subcounty		County: Missing County				741,304
LCII: Missing Parish	HOLY FAMILY KYAMULIBWA	HOLY FAMILY KYAMULIBWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	134,812		

VOTE: 848 Kalungu District

LCII: Missing Parish	KABUNGO S.S	KABUNGO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	51,396
LCII: Missing Parish	KISAANA SS	KISAANA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	120,320
LCII: Missing Parish	KYAGAMBIDDWA	KYAGAMBIDDWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	127,720
LCII: Missing Parish	LUKAYA SEED SCHOOL	LUKAYA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	114,676
LCII: Missing Parish	MAPEERA S S KALUNGU	MAPEERA S S KALUNGU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	67,520
LCII: Missing Parish	ST BALIKUDEMBE S.S LWABENGE	ST BALIKUDEMBE S.S LWABENGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	124,860

Total Cost of Capitation (Secondary)	0	1,351,964	0	0	1,351,964
---	----------	------------------	----------	----------	------------------

Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	5,745,008	0	0	0	5,745,008
-------------------------------	-----------	---	---	---	-----------

Total Cost of Secondary Education Services	5,745,008	0	0	0	5,745,008
---	------------------	----------	----------	----------	------------------

Total Cost of Education,Sports and skills	5,745,008	1,351,964	1,600,000	0	8,696,972
--	------------------	------------------	------------------	----------	------------------

Total Cost of Human Capital Development	5,745,008	1,351,964	1,600,000	0	8,696,972
--	------------------	------------------	------------------	----------	------------------

Total Cost of Secondary Education	5,745,008	1,351,964	1,600,000	0	8,696,972
--	------------------	------------------	------------------	----------	------------------

Service Area 30 Skills Development

Draft Budget Estimates for FY 2024/25

Ushs Thousands

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

Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 000034 Education and Skills Development

211101 General Staff Salaries	319,982	0	0	0	319,982
-------------------------------	---------	---	---	---	---------

Total Cost of Education and Skills Development	319,982	0	0	0	319,982
---	----------------	----------	----------	----------	----------------

Budget Output 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	117,024	0	0	117,024
--	---	---------	---	---	---------

Total for LCIII: Missing Subcounty	County: Missing County				117,024
---	-------------------------------	--	--	--	----------------

VOTE: 848 Kalungu District

LCII: Missing Parish	Kyamulibwa Vocational Institute	Kyamulibwa Vocational Institute	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	117,024			
Total Cost of Capitation (Tertiary)		0	117,024	0	0	117,024	
Total Cost of Education,Sports and skills		319,982	117,024	0	0	437,006	
Total Cost of Human Capital Development		319,982	117,024	0	0	437,006	
Total Cost of Skills Development		319,982	117,024	0	0	437,006	
Service Area 40 Education&Sports Management and Inspection							
Draft Budget Estimates for FY 2024/25							
Ushs Thousands							
01 Higher LG Services			Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management							
SubProgramme 01 Environment and Natural Resources Management							
Budget Output 000089 Climate Change Mitigation							
221002 Workshops, Meetings and Seminars		0	50	0	0	50	
Total Cost of Climate Change Mitigation		0	50	0	0	50	
Budget Output 000090 Climate Change Adaptation							
221002 Workshops, Meetings and Seminars		0	50	0	0	50	
Total Cost of Climate Change Adaptation		0	50	0	0	50	
Total Cost of Environment and Natural Resources Management		0	100	0	0	100	
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	100	0	0	100	
Programme 12 Human Capital Development							
SubProgramme 01 Education,Sports and skills							
Budget Output 000021 Gender Mainstreaming services							
221002 Workshops, Meetings and Seminars		0	50	0	0	50	
Total Cost of Gender Mainstreaming services		0	50	0	0	50	
Budget Output 000023 Inspection and Monitoring							
221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000	
221011 Printing, Stationery, Photocopying and Binding		0	50,835	0	0	50,835	
224008 Educational Materials and Services		0	40,550	0	0	40,550	
225101 Consultancy Services		0	34,500	0	0	34,500	
227001 Travel inland		0	56,547	0	0	56,547	

VOTE: 848 Kalungu District

227004 Fuel, Lubricants and Oils	0	15,001	0	0	15,001
228002 Maintenance-Transport Equipment	0	5,515	0	0	5,515
Total Cost of Inspection and Monitoring	0	212,948	0	0	212,948
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	9,990	0	0	9,990
Total Cost of Capacity Strengthening	0	9,990	0	0	9,990
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	82,917	0	0	0	82,917
221001 Advertising and Public Relations	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	1	0	0	1
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	400	0	0	400
221017 Membership dues and Subscription fees.	0	400	0	0	400
222001 Information and Communication Technology Services.	0	500	0	0	500
225202 Environment Impact Assessment for Capital Works	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	14,000	0	0	14,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	11,741	0	0	11,741
228001 Maintenance-Buildings and Structures	0	797,453	0	0	797,453
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
Total Cost of Management of Education Services	82,917	853,494	0	0	936,412
Budget Output 320038 Sports Development and Oversight					
221009 Welfare and Entertainment	0	49,950	0	0	49,950
Total Cost of Sports Development and Oversight	0	49,950	0	0	49,950
Total Cost of Education,Sports and skills	82,917	1,126,432	0	0	1,209,350
Total Cost of Human Capital Development	82,917	1,126,432	0	0	1,209,350
Total Cost of Education&Sports Management and Inspection	82,917	1,126,532	0	0	1,209,450
Service Area 50 Special Needs Education					

VOTE: 848 Kalungu District

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 120007 Support Services					
227001 Travel inland	0	2,997	0	0	2,997
Total Cost of Support Services	0	2,997	0	0	2,997
Total Cost of Education,Sports and skills	0	2,997	0	0	2,997
Total Cost of Human Capital Development	0	2,997	0	0	2,997
Total Cost of Special Needs Education	0	2,997	0	0	2,997
Total Cost of Education	13,810,450	3,578,810	1,756,749	0	19,146,009

VOTE: 848 Kalungu District

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	602,676	1,641,266
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Non-Wage	1,400	1,400
District Unconditional Grant Wage	84,822	135,411
Locally Raised Revenues	25,799	13,799
Other Transfers from Central Government	490,655	490,655
Development Revenues	1,000,000	0
Programme Conditional Grant - Development	1,000,000	0
Total Revenues Shares	1,602,676	1,641,266

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	84,822	135,411
Non Wage	517,854	1,505,854
Development Expenditure		
Domestic Development	1,000,000	0
External Financing	0	0
Total Expenditure	1,602,676	1,641,266

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	50	0	0	50
Total Cost of Climate Change Mitigation	0	50	0	0	50
Budget Output 000090 Climate Change Adaptation					

VOTE: 848 Kalungu District

221002 Workshops, Meetings and Seminars	0	50	0	0	50
Total Cost of Climate Change Adaptation	0	50	0	0	50
Total Cost of Environment and Natural Resources Management	0	100	0	0	100
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	50	0	0	50
Total Cost of HIV/AIDS Mainstreaming	0	50	0	0	50
Total Cost of Land Management	0	50	0	0	50
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	150	0	0	150
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
228001 Maintenance-Buildings and Structures	0	1,000,000	0	0	1,000,000
Total Cost of Road Maintenance	0	1,000,000	0	0	1,000,000
Total Cost of Transport Infrastructure and Services Development	0	1,000,000	0	0	1,000,000
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227001 Travel inland	0	18,936	0	0	18,936
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,597	0	0	6,597
228004 Maintenance-Other Fixed Assets	0	106,409	0	0	106,409
263402 Transfer to Other Government Units	0	358,714	0	0	358,714
Total for LCIII: Lwabenge Subcounty	County: KALUNGU				20,667
LCII: BWESA	Lwabenge Subcounty	Lwabenge Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		20,667
Total for LCIII: Kyamulibwa Town Council	County: KALUNGU				37,632
LCII: Central Ward	Kyamulibwa T.C	Kyamulibwa T.C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		37,632
Total for LCIII: Kalungu Town Council	County: KALUNGU				118,358

VOTE: 848 Kalungu District

LCII: Kalungu Ward	Kalungu T.C	Kalungu T.C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	118,358		
Total for LCIII: Lukaya Town Council		County: KALUNGU		120,161		
LCII: Kaliro Ward	Lukaya T.C	Lukaya T.C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	120,161		
Total for LCIII: Bukulula Subcounty		County: KALUNGU		25,029		
LCII: MUKOKO	Bukulula Sub county	Bukulula Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	25,029		
Total for LCIII: Kalungu Subcounty		County: KALUNGU		21,509		
LCII: KALIIRO	Kalungu Sub county	Kalungu Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	21,509		
Total for LCIII: Kyamulibwa Subcounty		County: KALUNGU		15,357		
LCII: KABAALÉ	Kyamulibwa Sub county	Kyamulibwa Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	15,357		
Total Cost of District , Urban and Community Access Road Maintenance		0	490,655	0	0	490,655
Total Cost of Transport Asset Management		0	490,655	0	0	490,655
Total Cost of Integrated Transport Infrastructure And Services		0	1,490,655	0	0	1,490,655
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 03 Institutional Coordination						
Budget Output 000006 Planning and Budgeting services						
227001 Travel inland		0	11,599	0	0	11,599
Total Cost of Planning and Budgeting services		0	11,599	0	0	11,599
Total Cost of Institutional Coordination		0	11,599	0	0	11,599
Total Cost of Sustainable Urbanisation And Housing		0	11,599	0	0	11,599
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 000021 Gender Mainstreaming services						
221002 Workshops, Meetings and Seminars		0	50	0	0	50
Total Cost of Gender Mainstreaming services		0	50	0	0	50
Total Cost of Education,Sports and skills		0	50	0	0	50
Total Cost of Human Capital Development		0	50	0	0	50

VOTE: 848 Kalungu District

Programme 18 Development Plan Implementation

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

211101 General Staff Salaries	135,411	0	0	0	135,411
Total Cost of Inspection and Monitoring	135,411	0	0	0	135,411
Total Cost of Accountability Systems and Service Delivery	135,411	0	0	0	135,411
Total Cost of Development Plan Implementation	135,411	0	0	0	135,411
Total Cost of Community Access Roads	135,411	1,502,454	0	0	1,637,866

Service Area 20 Engineering Services

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,400	0	0	1,400
Total Cost of Administrative and Support Services	0	3,400	0	0	3,400
Total Cost of Institutional Coordination	0	3,400	0	0	3,400
Total Cost of Governance And Security	0	3,400	0	0	3,400
Total Cost of Engineering Services	0	3,400	0	0	3,400
Total Cost of Roads and Engineering	135,411	1,505,854	0	0	1,641,266

VOTE: 848 Kalungu District

Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	106,080	110,649
District Unconditional Grant Wage	48,000	48,000
Locally Raised Revenues	0	500
Programme Conditional Grant - Non Wage Recurrent	58,080	62,149
Development Revenues	247,687	315,923
Programme Conditional Grant - Development	232,872	301,109
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	353,767	426,572
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	48,000	48,000
Non Wage	58,080	62,649
Development Expenditure		
Domestic Development	247,687	315,923
External Financing	0	0
Total Expenditure	353,767	426,572

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
227001 Travel inland	0	50	0	0	50
Total Cost of Climate Change Mitigation	0	50	0	0	50
Budget Output 000090 Climate Change Adaptation					
227001 Travel inland	0	50	0	0	50

VOTE: 848 Kalungu District

Total Cost of Climate Change Adaptation		0	50	0	0	50
Total Cost of Environment and Natural Resources Management		0	100	0	0	100
SubProgramme 02 Land Management						
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	50	0	0	50
Total Cost of HIV/AIDS Mainstreaming		0	50	0	0	50
Total Cost of Land Management		0	50	0	0	50
SubProgramme 03 Water Resources Management						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries		48,000	0	0	0	48,000
221002 Workshops, Meetings and Seminars		0	9,942	16,000	0	25,942
Total for LCIII: Kalungu Town Council		County: KALUNGU				16,000
LCII: Kisaawa Ward	district	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			16,000
221003 Staff Training		0	500	0	0	500
221009 Welfare and Entertainment		0	4,000	0	0	4,000
221012 Small Office Equipment		0	1,600	0	0	1,600
225202 Environment Impact Assessment for Capital Works		0	0	3,000	0	3,000
Total for LCIII: Kalungu Town Council		County: KALUNGU				3,000
LCII: Kisaawa Ward	district	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			3,000
225203 Appraisal and Feasibility Studies for Capital Works		0	2,961	6,000	0	8,961
Total for LCIII: Kalungu Town Council		County: KALUNGU				6,000
LCII: Kisaawa Ward	district	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			6,000
225204 Monitoring and Supervision of capital work		0	12,813	28,000	0	40,813
Total for LCIII: Kalungu Town Council		County: KALUNGU				28,000

VOTE: 848 Kalungu District

LCII: Kisaawa Ward	District	supervision of the development of new water projects in the district	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	16,000		
LCII: Kisaawa Ward	whole district	monitoring of existing water projects in the district	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	12,000		
227001 Travel inland		0	22,684	14,815	0	37,499
Total for LCIII: Lwabenge Subcounty		County: KALUNGU				14,815
LCII: KIRAGGA	kiraga	Travel Inland - Health Trips	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815		
227004 Fuel, Lubricants and Oils		0	8,000	20,000	0	28,000
Total for LCIII: Kalungu Town Council		County: KALUNGU				20,000
LCII: Kisaawa Ward	district	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	20,000		
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	228,109	0	228,109
Total for LCIII: Lwabenge Subcounty		County: KALUNGU				163,109
LCII: BUGOMOLA	bugomola	drilling of three deep boreholes	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	110,184		
LCII: Kibisi	district schools	supply and installation of 10,000 litres rain water harvesting tanks	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	52,925		
Total for LCIII: Kalungu Town Council		County: KALUNGU				65,000
LCII: Kisaawa Ward	district	rehabilitation of deep boreholes in the district	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	65,000		
Total Cost of Planning and Budgeting services		48,000	62,499	315,923	0	426,422
Total Cost of Water Resources Management		48,000	62,499	315,923	0	426,422
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		48,000	62,649	315,923	0	426,572
Total Cost of Rural Water Supply and Sanitation		48,000	62,649	315,923	0	426,572
Total Cost of Water		48,000	62,649	315,923	0	426,572

VOTE: 848 Kalungu District

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	539,424	364,545
District Unconditional Grant Non-Wage	5,442	5,442
District Unconditional Grant Wage	484,344	299,400
Locally Raised Revenues	6,359	15,359
Other Transfers from Central Government	20,000	20,000
Programme Conditional Grant - Non Wage Recurrent	23,278	24,344
Total Revenues Shares	539,424	364,545
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	484,344	299,400
Non Wage	55,079	65,145
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	539,424	364,545

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	299,400	0	0	0	299,400
221011 Printing, Stationery, Photocopying and Binding	0	892	0	0	892
221012 Small Office Equipment	0	860	0	0	860
227001 Travel inland	0	44,973	0	0	44,973

VOTE: 848 Kalungu District

227004 Fuel, Lubricants and Oils	0	2,513	0	0	2,513
Total Cost of Planning and Budgeting services	299,400	49,238	0	0	348,638
Budget Output 000089 Climate Change Mitigation					
227001 Travel inland	0	400	0	0	400
Total Cost of Climate Change Mitigation	0	400	0	0	400
Budget Output 000090 Climate Change Adaptation					
227001 Travel inland	0	400	0	0	400
Total Cost of Climate Change Adaptation	0	400	0	0	400
Total Cost of Environment and Natural Resources Management	299,400	50,038	0	0	349,438
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
227001 Travel inland	0	14,707	0	0	14,707
Total Cost of Land Information Management	0	14,707	0	0	14,707
Total Cost of Land Management	0	14,707	0	0	14,707
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	299,400	64,745	0	0	364,145
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
227001 Travel inland	0	200	0	0	200
Total Cost of Gender Mainstreaming services	0	200	0	0	200
Total Cost of Education,Sports and skills	0	200	0	0	200
Total Cost of Human Capital Development	0	200	0	0	200
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	200	0	0	200
Total Cost of HIV/AIDS Mainstreaming	0	200	0	0	200
Total Cost of Community sensitization and empowerment	0	200	0	0	200
Total Cost of Community Mobilization And Mindset Change	0	200	0	0	200
Total Cost of Natural Resources Management	299,400	65,145	0	0	364,545
Total Cost of Natural Resources	299,400	65,145	0	0	364,545

VOTE: 848 Kalungu District

VOTE: 848 Kalungu District

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	151,934	90,633
Programme Conditional Grant - Non Wage Recurrent	32,556	32,556
District Unconditional Grant Non-Wage	1,600	1,000
District Unconditional Grant Wage	116,778	54,576
Locally Raised Revenues	1,000	2,500
Development Revenues	34,000	61,223
Other Transfers from Central Government	34,000	61,223
Total Revenues Shares	185,934	151,855
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	116,778	54,576
Non Wage	35,156	36,056
Development Expenditure		
Domestic Development	34,000	61,223
External Financing	0	0
Total Expenditure	185,934	151,855

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
227001 Travel inland	0	4,689	0	0	4,689
Total Cost of Response to Gender based violence	0	4,689	0	0	4,689
Total Cost of Gender and Social Protection	0	4,689	0	0	4,689
Total Cost of Human Capital Development	0	4,689	0	0	4,689

VOTE: 848 Kalungu District

Programme 16 Governance And Security

SubProgramme 03 Policy and Legislation Processes

Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	3,263	0	0	3,263
Total Cost of Capacity Strengthening	0	3,263	0	0	3,263
Total Cost of Policy and Legislation Processes	0	3,263	0	0	3,263
Total Cost of Governance And Security	0	3,263	0	0	3,263
Total Cost of Community Mobilisation	0	7,952	0	0	7,952

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2024/25

Ushs Thousands

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

Programme 12 Human Capital Development

SubProgramme 03 Gender and Social Protection

Budget Output 320146 Support to special interest Groups

227001 Travel inland	0	23,504	12,772	0	36,276
Total for LCIII:	County:				12,772
LCII:	Kasabaale	Travel Inland - Expenses	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)		9,448
LCII:	Kasabaale	Travel Inland - Expenses	Source: Other Transfers from Central Government OGT013-Youth Livelihood Programme (YLP)		3,325
263402 Transfer to Other Government Units	0	0	48,450	0	48,450
Total for LCIII: Kalungu Town Council	County: KALUNGU				48,450
LCII: Kalungu Ward	Kalungu Town	Transfer to UWEP groups	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)		28,288
LCII: Lusaana Ward	Lusaana	transfer of funds to youth groups	Source: Other Transfers from Central Government OGT013-Youth Livelihood Programme (YLP)		20,163
Total Cost of Support to special interest Groups	0	23,504	61,223	0	84,727
Total Cost of Gender and Social Protection	0	23,504	61,223	0	84,727
Total Cost of Human Capital Development	0	23,504	61,223	0	84,727

Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

VOTE: 848 Kalungu District

227001 Travel inland	0	2,600	0	0	2,600
Total Cost of Capacity Strengthening	0	2,600	0	0	2,600
Total Cost of Human Resource Management	0	2,600	0	0	2,600
Total Cost of Public Sector Transformation	0	2,600	0	0	2,600
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	54,576	0	0	0	54,576
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Human Resource Management	54,576	2,000	0	0	56,577
Total Cost of Institutional Coordination	54,576	2,000	0	0	56,577
Total Cost of Governance And Security	54,576	2,000	0	0	56,577
Total Cost of Empowerment and Mindset Change	54,576	28,104	61,223	0	143,903
Total Cost of Community Based Services	54,576	36,056	61,223	0	151,855

VOTE: 848 Kalungu District

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	156,055	141,085
District Unconditional Grant Non-Wage	80,600	80,600
District Unconditional Grant Wage	75,455	45,664
Locally Raised Revenues	0	14,822
Development Revenues	201,936	202,371
District Discretionary Equalisation Development Grant	191,936	192,371
External Financing	10,000	10,000
Total Revenues Shares	357,991	343,456
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	75,455	45,664
Non Wage	80,600	95,422
Development Expenditure		
Domestic Development	191,936	192,371
External Financing	10,000	10,000
Total Expenditure	357,991	343,456

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
227001 Travel inland	0	50	0	0	50
Total Cost of Climate Change Mitigation	0	50	0	0	50
Budget Output 000090 Climate Change Adaptation					
227001 Travel inland	0	50	0	0	50

VOTE: 848 Kalungu District

Total Cost of Climate Change Adaptation			0	50	0	0	50
Total Cost of Environment and Natural Resources Management			0	100	0	0	100
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management			0	100	0	0	100
Programme 12 Human Capital Development							
SubProgramme 01 Education,Sports and skills							
Budget Output 000021 Gender Mainstreaming services							
221003 Staff Training			0	50	0	0	50
Total Cost of Gender Mainstreaming services			0	50	0	0	50
Total Cost of Education,Sports and skills			0	50	0	0	50
SubProgramme 02 Population Health, Safety and Management							
Budget Output 000063 Quality Assurance Systems							
224003 Agricultural Supplies and Services			0	0	0	5,000	5,000
Total for LCIII: Kalungu Town Council			County: KALUNGU				5,000
LCII: Kisaawa Ward	LLGs	Agricultural Supplies - Seedlings	Source: External Financing 426-United Nations Children Fund (UNICEF)				5,000
227001 Travel inland			0	0	0	5,000	5,000
Total for LCIII:			County:				5,000
LCII:	District headquarters	Travel Inland - Disaster Preparedness	Source: External Financing 426-United Nations Children Fund (UNICEF)				5,000
Total Cost of Quality Assurance Systems			0	0	0	10,000	10,000
Total Cost of Population Health, Safety and Management			0	0	0	10,000	10,000
Total Cost of Human Capital Development			0	50	0	10,000	10,050
Programme 14 Public Sector Transformation							
SubProgramme 01 Strengthening Accountability							
Budget Output 000013 HIV/AIDS Mainstreaming							
221011 Printing, Stationery, Photocopying and Binding			0	61	0	0	61
Total Cost of HIV/AIDS Mainstreaming			0	61	0	0	61
Budget Output 000024 Compliance and Enforcement Services							
227001 Travel inland			0	0	10,687	0	10,687
Total for LCIII: Kalungu Town Council			County: KALUNGU				10,687
LCII: Kisaawa Ward	LLG Headquarters	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				10,687

VOTE: 848 Kalungu District

Total Cost of Compliance and Enforcement Services				0	0	10,687	0	10,687
Total Cost of Strengthening Accountability				0	61	10,687	0	10,748
Total Cost of Public Sector Transformation				0	61	10,687	0	10,748
Programme 16 Governance And Security								
SubProgramme 01 Institutional Coordination								
Budget Output 000003 Facilities Management								
223001 Property Management Expenses				0	0	6,000	0	6,000
Total for LCIII: Kalungu Town Council				County: KALUNGU				6,000
LCII: Kisaawa Ward	District headquarters	Property Management - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant					6,000
312121 Non-Residential Buildings - Acquisition				0	0	143,622	0	143,622
Total for LCIII: Kalungu Town Council				County: KALUNGU				143,622
LCII: KISAAWA	District headquarters	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant					143,622
Total Cost of Facilities Management				0	0	149,622	0	149,622
Total Cost of Institutional Coordination				0	0	149,622	0	149,622
Total Cost of Governance And Security				0	0	149,622	0	149,622
Programme 18 Development Plan Implementation								
SubProgramme 01 Development Planning, Research, Evaluation and Statistics								
Budget Output 000006 Planning and Budgeting services								
211101 General Staff Salaries				45,664	0	0	0	45,664
221002 Workshops, Meetings and Seminars				0	8,600	0	0	8,600
221010 Special Meals and Drinks				0	7,660	0	0	7,660
221011 Printing, Stationery, Photocopying and Binding				0	4,000	0	0	4,000
221012 Small Office Equipment				0	1,600	0	0	1,600
222001 Information and Communication Technology Services.				0	8,540	0	0	8,540
227001 Travel inland				0	6,200	10,687	0	16,887
Total for LCIII: Kalungu Town Council				County: KALUNGU				10,687
LCII: KISAAWA	District headquarters	Travel Inland - Compliance Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant					10,687
Total Cost of Planning and Budgeting services				45,664	36,600	10,687	0	92,951

VOTE: 848 Kalungu District

Total Cost of Development Planning, Research, Evaluation and Statistics	45,664	36,600	10,687	0	92,951
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	0	21,375	0	21,375
Total for LCIII: Kalungu Town Council	County: KALUNGU				21,375
LCII: Kisaawa Ward	District headquarters	Monitoring and supervision of phase IV council hall construction	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		21,375
227001 Travel inland	0	43,789	0	0	43,789
Total Cost of Inspection and Monitoring	0	43,789	21,375	0	65,164
Budget Output 000061 Management of Government Accounts					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
227001 Travel inland	0	13,822	0	0	13,822
Total Cost of Management of Government Accounts	0	14,822	0	0	14,822
Total Cost of Accountability Systems and Service Delivery	0	58,611	21,375	0	79,985
Total Cost of Development Plan Implementation	45,664	95,211	32,062	0	172,936
Total Cost of Planning and Statistics	45,664	95,422	192,371	10,000	343,456
Total Cost of Planning	45,664	95,422	192,371	10,000	343,456

VOTE: 848 Kalungu District

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	67,760	41,990
District Unconditional Grant Non-Wage	5,484	8,964
District Unconditional Grant Wage	60,276	29,026
Locally Raised Revenues	2,000	4,000
Total Revenues Shares	67,760	41,990
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	60,276	29,026
Non Wage	7,484	12,964
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	67,760	41,990

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	29,026	0	0	0	29,026
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
223005 Electricity	0	1,800	0	0	1,800
223006 Water	0	1,080	0	0	1,080
227001 Travel inland	0	6,084	0	0	6,084
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000

VOTE: 848 Kalungu District

228002 Maintenance-Transport Equipment	0	400	0	0	400
Total Cost of Audit and Risk Management	29,026	12,964	0	0	41,990
Total Cost of Anti-Corruption and Accountability	29,026	12,964	0	0	41,990
Total Cost of Governance And Security	29,026	12,964	0	0	41,990
Total Cost of Compliance	29,026	12,964	0	0	41,990
Total Cost of Internal Audit	29,026	12,964	0	0	41,990

VOTE: 848 Kalungu District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	49,290	36,505
Programme Conditional Grant - Non Wage Recurrent	10,398	10,327
District Unconditional Grant Non-Wage	791	791
District Unconditional Grant Wage	27,101	15,388
Locally Raised Revenues	11,000	10,000
Total Revenues Shares	49,290	36,505

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	27,101	15,388
Non Wage	22,189	21,118
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	49,290	36,505

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	21	0	0	21
Total Cost of HIV/AIDS Mainstreaming	0	21	0	0	21
Budget Output 190036 Trade Development					
211101 General Staff Salaries	15,388	0	0	0	15,388
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200

VOTE: 848 Kalungu District

226002 Licenses	0	9,879	0	0	9,879
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	6,018	0	0	6,018
Total Cost of Trade Development	15,388	21,097	0	0	36,484
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	15,388	21,118	0	0	36,505
Total Cost of Private Sector Development	15,388	21,118	0	0	36,505
Total Cost of Commercial Services	15,388	21,118	0	0	36,505
Total Cost of Trade, Industry and Local Development	15,388	21,118	0	0	36,505