

VOTE: 855 Kasanda 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 Approved Budget |
|---|-------------------------|-------------------------|
| Locally Raised Revenues | 1,115,040 | 1,348,048 |
| o/w Higher Local Government | 1,115,040 | 1,348,048 |
| o/w Lower Local Government | 0 | 0 |
| Discretionary Government Transfers | 3,803,228 | 4,184,155 |
| o/w Higher Local Government | 3,169,354 | 3,553,733 |
| o/w Lower Local Government | 633,874 | 630,422 |
| Conditional Government Transfers | 25,133,862 | 35,208,358 |
| o/w Higher Local Government | 25,133,862 | 35,208,358 |
| o/w Lower Local Government | 0 | 0 |
| Other Government Transfers | 391,895 | 309,090 |
| o/w Higher Local Government | 391,895 | 309,090 |
| o/w Lower Local Government | 0 | 0 |
| External Financing | 614,717 | 1,154,932 |
| o/w Higher Local Government | 614,717 | 1,154,932 |
| o/w Lower Local Government | 0 | 0 |
| Grand Total | 31,058,742 | 42,204,583 |
| o/w Higher Local Government | 30,424,868 | 41,574,161 |
| o/w Lower Local Government | 633,874 | 630,422 |

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A2:Revenue Performance, Plans and Projections by Source

| <i>Uganda Shillings Thousands</i> | 2023/24 Approved Budget | 2024/25 Approved Budget |
|--|-------------------------|-------------------------|
| Locally Raised Revenues | 1,115,040 | 1,348,048 |
| Advertisements/Bill Boards | 2,583 | 2,584 |
| Agency Fees | 23,847 | 23,153 |
| Animal and Crop Husbandry related Levies | 249,213 | 249,123 |
| Business licenses | 230,485 | 230,485 |
| Educational/Instruction related levies | 3,660 | 680 |
| Inspection Fees | 4,579 | 7,920 |
| Land Fees | 27,478 | 27,478 |
| Liquor licenses | 408 | 408 |
| Local Hotel Tax | 6,009 | 16,009 |
| Local Services Tax-Payable By Individuals | 101,755 | 104,808 |
| Market /Gate Charges | 142,173 | 142,173 |
| Mineral Royalties | 43,560 | 43,560 |
| Miscellaneous receipts/income | 56,198 | 275,619 |
| Other fees e.g. street parking fees | 15,358 | 36,194 |
| Property related Duties/Fees | 157,351 | 157,351 |
| Registration fees for Documents and Businesses | 11,759 | 11,759 |
| Rent & Rates - Non-Produced Assets – from private entities | 2,429 | 2,429 |
| Rent & rates – produced assets-From Private Entities | 0 | 16,315 |
| Vehicle Parking Fees | 36,194 | 0 |
| Discretionary Government Transfers | 3,803,228 | 4,184,155 |
| District Discretionary Equalisation Development Grant | 453,020 | 505,756 |
| District Unconditional Grant Non-Wage | 749,314 | 952,934 |
| District Unconditional Grant Wage | 2,137,759 | 2,525,351 |
| Urban Discretionary Equalisation Development Grant | 44,246 | 44,026 |
| Urban Unconditional Grant Wage | 262,164 | 0 |
| Urban Unconditional Non-Wage | 156,724 | 156,088 |
| Conditional Government Transfers | 25,133,862 | 35,208,358 |
| Programme Conditional Grant - Non Wage Recurrent | 3,929,406 | 7,306,917 |
| Programme Conditional Grant - Development | 5,372,042 | 9,567,453 |
| Programme Conditional Grant - Wage Recurrent | 15,017,600 | 18,019,173 |
| Transitional Conditional Grant - Development | 814,815 | 314,815 |

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| <i>Uganda Shillings Thousands</i> | 2023/24 Approved Budget | 2024/25 Approved Budget |
|--|-------------------------|-------------------------|
| Other Government Transfers | 391,895 | 309,090 |
| GROW Project | 0 | 16,000 |
| Parish Community Associations (PCAs) | 105,000 | 0 |
| Support to PLE (UNEB) | 22,955 | 30,270 |
| Uganda Road Fund (URF) | 238,180 | 238,180 |
| Uganda Women Entrepreneurship Program(UWEP) | 12,640 | 12,000 |
| Youth Livelihood Programme (YLP) | 13,120 | 12,640 |
| External Financing | 614,717 | 1,154,932 |
| Baylor International (Uganda) | 0 | 50,000 |
| Global Alliance for Vaccines and Immunization (GAVI) | 101,238 | 732,184 |
| Global Fund for HIV, TB & Malaria | 98,749 | 98,749 |
| Mildmay International | 34,000 | 0 |
| United Nations Children Fund (UNICEF) | 230,730 | 124,000 |
| World Health Organisation (WHO) | 150,000 | 150,000 |
| Total Revenues Shares | 31,058,742 | 42,204,583 |

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A3: Summary of Programme Allocations For FY 2024/25

| <i>Uganda Shillings Thousands</i> | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL |
|--|----------------------------|-------------------------------|----------------------------------|--------------------|------------------|
| Agro-Industrialization | 2,290,913 | 105,000 | 0 | 0 | 2,395,913 |
| o/w: Wage: | 1,365,600 | 0 | 0 | 0 | 1,365,600 |
| Non-Wage Recurrent: | 406,661 | 6,000 | 0 | 0 | 412,661 |
| Development: | 518,653 | 99,000 | 0 | 0 | 617,653 |
| Tourism Development | 10,795 | 0 | 0 | 0 | 10,795 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 4,318 | 0 | 0 | 0 | 4,318 |
| Development: | 6,477 | 0 | 0 | 0 | 6,477 |
| Natural Resources, Environment, Climate Change, Land And Water Management | 510,256 | 34,000 | 0 | 0 | 544,256 |
| o/w: Wage: | 402,321 | 0 | 0 | 0 | 402,321 |
| Non-Wage Recurrent: | 53,451 | 25,000 | 0 | 0 | 78,451 |
| Development: | 54,483 | 9,000 | 0 | 0 | 63,483 |
| Private Sector Development | 56,128 | 10,000 | 0 | 0 | 66,128 |
| o/w: Wage: | 36,333 | 0 | 0 | 0 | 36,333 |
| Non-Wage Recurrent: | 19,795 | 10,000 | 0 | 0 | 29,795 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Integrated Transport Infrastructure And Services | 1,310,812 | 0 | 238,180 | 0 | 1,548,992 |
| o/w: Wage: | 234,014 | 0 | 0 | 0 | 234,014 |
| Non-Wage Recurrent: | 1,000,000 | 0 | 238,180 | 0 | 1,238,180 |
| Development: | 76,798 | 0 | 0 | 0 | 76,798 |
| Sustainable Urbanisation And Housing | 19,229 | 0 | 0 | 0 | 19,229 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 0 | 0 | 0 | 0 | 0 |
| Development: | 19,229 | 0 | 0 | 0 | 19,229 |
| Digital Transformation | 6,600 | 0 | 0 | 0 | 6,600 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |

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| <i>Uganda Shillings Thousands</i> | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL |
|--|----------------------------|-------------------------------|----------------------------------|--------------------|-------------------|
| Non-Wage Recurrent: | 6,600 | 0 | 0 | 0 | 6,600 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Human Capital Development | 30,284,453 | 34,447 | 70,910 | 0 | 31,494,742 |
| o/w: Wage: | 16,949,557 | 0 | 0 | 0 | 16,949,557 |
| Non-Wage Recurrent: | 4,086,373 | 34,447 | 70,910 | 0 | 4,191,730 |
| Development: | 9,248,523 | 0 | 0 | 1,104,932 | 10,353,455 |
| Public Sector Transformation | 3,229,150 | 904,800 | 0 | 0 | 4,133,951 |
| o/w: Wage: | 1,071,070 | 0 | 0 | 0 | 1,071,070 |
| Non-Wage Recurrent: | 1,830,195 | 723,800 | 0 | 0 | 2,553,996 |
| Development: | 327,886 | 181,000 | 0 | 0 | 508,886 |
| Community Mobilization And Mindset Change | 22,000 | 14,000 | 0 | 0 | 86,000 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 22,000 | 14,000 | 0 | 0 | 36,000 |
| Development: | 0 | 0 | 0 | 50,000 | 50,000 |
| Governance And Security | 1,233,735 | 106,800 | 0 | 0 | 1,340,535 |
| o/w: Wage: | 263,203 | 0 | 0 | 0 | 263,203 |
| Non-Wage Recurrent: | 846,303 | 91,800 | 0 | 0 | 938,103 |
| Development: | 124,230 | 15,000 | 0 | 0 | 139,230 |
| Development Plan Implementation | 418,441 | 139,000 | 0 | 0 | 557,441 |
| o/w: Wage: | 222,427 | 0 | 0 | 0 | 222,427 |
| Non-Wage Recurrent: | 140,243 | 125,000 | 0 | 0 | 265,243 |
| Development: | 55,771 | 14,000 | 0 | 0 | 69,771 |
| Grand Total | 39,392,513 | 1,348,048 | 309,090 | 1,154,932 | 42,204,583 |
| Grand Total Wage | 20,544,524 | 0 | 0 | 0 | 20,544,524 |
| Grand Total Non-Wage Recurrent | 8,415,939 | 1,030,048 | 309,090 | 0 | 9,755,077 |
| Grand Total Development | 10,432,050 | 318,000 | 0 | 1,154,932 | 11,904,982 |

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A4: Summary of Department Allocations for FY 2024/25

| <i>Uganda Shillings Thousands</i> | 2023/24 Approved Budget | 2024/25 Approved Budget |
|-----------------------------------|-------------------------|-------------------------|
| Administration | 4,020,455 | 4,805,632 |
| o/w Higher Local Government | 3,386,581 | 4,175,211 |
| o/w Lower Local Government | 633,874 | 630,422 |
| Finance | 247,321 | 313,929 |
| o/w Higher Local Government | 247,321 | 313,929 |
| o/w Lower Local Government | 0 | 0 |
| Statutory bodies | 494,149 | 827,679 |
| o/w Higher Local Government | 494,149 | 827,679 |
| o/w Lower Local Government | 0 | 0 |
| Production and Marketing | 1,400,148 | 2,377,728 |
| o/w Higher Local Government | 1,400,148 | 2,377,728 |
| o/w Lower Local Government | 0 | 0 |
| Health | 5,549,206 | 7,550,602 |
| o/w Higher Local Government | 5,549,206 | 7,550,602 |
| o/w Lower Local Government | 0 | 0 |
| Education | 15,982,755 | 22,745,299 |
| o/w Higher Local Government | 15,982,755 | 22,745,299 |
| o/w Lower Local Government | 0 | 0 |
| Roads and Engineering | 1,361,749 | 1,472,194 |
| o/w Higher Local Government | 1,361,749 | 1,472,194 |
| o/w Lower Local Government | 0 | 0 |
| Water | 927,093 | 987,397 |
| o/w Higher Local Government | 927,093 | 987,397 |
| o/w Lower Local Government | 0 | 0 |
| Natural Resources | 390,277 | 506,243 |
| o/w Higher Local Government | 390,277 | 506,243 |
| o/w Lower Local Government | 0 | 0 |
| Community Based Services | 452,440 | 297,444 |
| o/w Higher Local Government | 452,440 | 297,444 |
| o/w Lower Local Government | 0 | 0 |
| Planning | 130,830 | 180,043 |
| o/w Higher Local Government | 130,830 | 180,043 |
| o/w Lower Local Government | 0 | 0 |

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| <i>Uganda Shillings Thousands</i> | 2023/24 Approved Budget | 2024/25 Approved Budget |
|--|-------------------------|-------------------------|
| Internal Audit | 43,161 | 63,469 |
| o/w Higher Local Government | 43,161 | 63,469 |
| o/w Lower Local Government | 0 | 0 |
| Trade, Industry and Local Development | 59,158 | 76,923 |
| o/w Higher Local Government | 59,158 | 76,923 |
| o/w Lower Local Government | 0 | 0 |
| Grand Total | 31,058,742 | 42,204,583 |
| o/w Higher Local Government | 30,424,868 | 41,574,161 |
| o/w: Wage: | 17,417,523 | 20,544,524 |
| Non-Wage Recurrent: | 5,635,566 | 9,350,329 |
| Domestic Devt: | 6,757,062 | 10,524,376 |
| External Financing: | 614,717 | 1,154,932 |
| o/w Lower Local Government | 633,874 | 630,422 |
| o/w: Wage: | 0 | 0 |
| Non-Wage Recurrent: | 406,813 | 404,748 |
| Domestic Devt: | 227,061 | 225,674 |
| External Financing: | 0 | 0 |

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

| <i>Ushs Thousands</i> | 2023/24 Approved Budget | 2024/25 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 2,786,153 | 4,063,073 |
| Urban Unconditional Grant Wage | 233,300 | 0 |
| District Unconditional Grant Non-Wage | 107,987 | 106,921 |
| District Unconditional Grant Wage | 814,478 | 1,071,070 |
| Locally Raised Revenues | 644,776 | 735,600 |
| Multi-Sectoral Transfers to LLGs_NonWage | 406,813 | 404,748 |
| Programme Conditional Grant - Non Wage Recurrent | 578,799 | 1,744,734 |
| Development Revenues | 1,234,302 | 742,560 |
| Transitional Conditional Grant - Development | 800,000 | 300,000 |
| District Discretionary Equalisation Development Grant | 87,240 | 27,886 |
| Locally Raised Revenues | 120,000 | 189,000 |
| Multi-Sectoral Transfers to LLGs_Gou | 227,061 | 225,674 |
| Total Revenues Shares | 4,020,455 | 4,805,632 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 1,047,778 | 1,071,070 |
| Non Wage | 1,738,375 | 2,992,003 |
| Development Expenditure | | |
| Domestic Development | 1,234,302 | 742,560 |
| External Financing | 0 | 0 |
| Total Expenditure | 4,020,455 | 4,805,632 |

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2024/25

Ushs Thousands

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| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|------------------------|--|---|----------|----------------|
| Programme 11 Digital Transformation | | | | | |
| SubProgramme 04 Enabling Environment | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 222001 Information and Communication Technology Services. | 0 | 3,000 | 0 | 0 | 3,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 3,600 | 0 | 0 | 3,600 |
| Total Cost of Planning and Budgeting services | 0 | 6,600 | 0 | 0 | 6,600 |
| Total Cost of Enabling Environment | 0 | 6,600 | 0 | 0 | 6,600 |
| Total Cost of Digital Transformation | 0 | 6,600 | 0 | 0 | 6,600 |
| Programme 14 Public Sector Transformation | | | | | |
| SubProgramme 01 Strengthening Accountability | | | | | |
| Budget Output 000003 Facilities Management | | | | | |
| 222001 Information and Communication Technology Services. | 0 | 200 | 0 | 0 | 200 |
| 223001 Property Management Expenses | 0 | 7,800 | 11,000 | 0 | 18,800 |
| Total for LCIII: Bukuya Town Council | County: Kasanda | | | | 11,000 |
| LCII: Bukuya Ward | Lease for Bukuya HCIV | Property Management - Processing Land Titles | Source: Locally Raised Revenues | | 11,000 |
| 223004 Guard and Security services | 0 | 2,400 | 0 | 0 | 2,400 |
| 223005 Electricity | 0 | 2,000 | 0 | 0 | 2,000 |
| 223006 Water | 0 | 1,000 | 0 | 0 | 1,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 15,000 | 0 | 15,000 |
| Total for LCIII: Kassanda Town Council | County: Kasanda | | | | 15,000 |
| LCII: Kassanda Town Council | Admin block | Monitoring of Admin Block | Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc | | 15,000 |
| 227001 Travel inland | 0 | 2,400 | 0 | 0 | 2,400 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 0 | 285,000 | 0 | 285,000 |
| Total for LCIII: Kassanda Town Council | County: Kasanda | | | | 285,000 |
| LCII: Kyedikyo Ward | Admin block | Non Residential Buildings - Office Building | Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc | | 285,000 |

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| | | | | | | |
|---|-----------------------|---|---------------------------------|----------------|----------|----------------|
| Total Cost of Facilities Management | | 0 | 15,800 | 311,000 | 0 | 326,800 |
| Budget Output 000006 Planning and Budgeting services | | | | | | |
| 221009 Welfare and Entertainment | | 0 | 1,100 | 0 | 0 | 1,100 |
| 221020 Litigation and related expenses | | 0 | 0 | 5,000 | 0 | 5,000 |
| Total for LCIII: Kassanda Town Council | | County: Kasanda | | | | 5,000 |
| LCII: Kassanda Town Council | Court Expenses | Court cases | Source: Locally Raised Revenues | | | 5,000 |
| 227001 Travel inland | | 0 | 5,360 | 0 | 0 | 5,360 |
| 227004 Fuel, Lubricants and Oils | | 0 | 12,000 | 6,521 | 0 | 18,521 |
| Total for LCIII: Kassanda Town Council | | County: Kasanda | | | | 6,521 |
| LCII: Kyedikyo Ward | Outstanding payments | Fuel, Oils and Lubricants - Diesel | Source: Locally Raised Revenues | | | 6,521 |
| 228002 Maintenance-Transport Equipment | | 0 | 4,000 | 6,000 | 0 | 10,000 |
| Total for LCIII: Kassanda Subcounty | | County: Kasanda | | | | 6,000 |
| LCII: Kitongo | outstanding payments | Vehicle Maintenance - Service, Repair and Maintenance | Source: Locally Raised Revenues | | | 6,000 |
| 263402 Transfer to Other Government Units | | 0 | 648,622 | 85,479 | 0 | 734,100 |
| Total for LCIII: Kassanda Town Council | | County: Kasanda | | | | 734,100 |
| LCII: Kassanda Town Council | Transfer to LLG | Transfer to LLG | Source: Locally Raised Revenues | | | 85,479 |
| LCII: Kassanda Town Council | Transfers to LLGs | Transfers to LLG | Source: Locally Raised Revenues | | | 648,622 |
| 312231 Office Equipment - Acquisition | | 0 | 0 | 7,000 | 0 | 7,000 |
| Total for LCIII: Kassanda Town Council | | County: Kasanda | | | | 7,000 |
| LCII: Kyedikyo Ward | Public Address system | Office Equipment and Supplies - Assorted Equipment | Source: Locally Raised Revenues | | | 7,000 |
| 312235 Furniture and Fittings - Acquisition | | 0 | 0 | 55,000 | 0 | 55,000 |
| Total for LCIII: Kassanda Town Council | | County: Kasanda | | | | 55,000 |
| LCII: Kyedikyo Ward | CAO, LCV offices | Furniture and Fixtures Assorted Furniture | Source: Locally Raised Revenues | | | 5,000 |
| LCII: Kyedikyo Ward | Council | Furniture and Fixtures - Chairs | Source: Locally Raised Revenues | | | 50,000 |
| Total Cost of Planning and Budgeting services | | 0 | 671,082 | 165,000 | 0 | 836,082 |
| Budget Output 000024 Compliance and Enforcement Services | | | | | | |
| 221007 Books, Periodicals & Newspapers | | 0 | 1,300 | 0 | 0 | 1,300 |

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| | | | | | |
|--|------------------------|----------------------------------|---------------------------------|----------|------------------|
| 221008 Information and Communication Technology Supplies. | 0 | 0 | 5,000 | 0 | 5,000 |
| Total for LCIII: Kassanda Town Council | County: Kasanda | | | | 5,000 |
| LCII: Kassanda Town Council | Desktop computer | ICT - Workstation Computers (PC) | Source: Locally Raised Revenues | | 3,000 |
| LCII: Kyedikyo Ward | Printer | ICT - Printers | Source: Locally Raised Revenues | | 2,000 |
| 221009 Welfare and Entertainment | 0 | 4,400 | 0 | 0 | 4,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 6,000 | 0 | 0 | 6,000 |
| 221012 Small Office Equipment | 0 | 1,600 | 0 | 0 | 1,600 |
| 222001 Information and Communication Technology Services. | 0 | 2,600 | 0 | 0 | 2,600 |
| 225204 Monitoring and Supervision of capital work | 0 | 15,000 | 0 | 0 | 15,000 |
| 227001 Travel inland | 0 | 9,000 | 0 | 0 | 9,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 15,000 | 0 | 0 | 15,000 |
| 228002 Maintenance-Transport Equipment | 0 | 5,000 | 0 | 0 | 5,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Compliance and Enforcement Services | 0 | 60,900 | 5,000 | 0 | 65,900 |
| Total Cost of Strengthening Accountability | 0 | 747,782 | 481,000 | 0 | 1,228,782 |
| SubProgramme 03 Human Resource Management | | | | | |
| Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity | | | | | |
| 211101 General Staff Salaries | 1,071,070 | 0 | 0 | 0 | 1,071,070 |
| 273104 Pension | 0 | 954,415 | 0 | 0 | 954,415 |
| 273105 Gratuity | 0 | 790,319 | 0 | 0 | 790,319 |
| Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity | 1,071,070 | 1,744,734 | 0 | 0 | 2,815,804 |
| Budget Output 390014 Development and Operationalion of Human Resource System | | | | | |
| 221009 Welfare and Entertainment | 0 | 4,900 | 0 | 0 | 4,900 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 9,830 | 0 | 0 | 9,830 |
| 221012 Small Office Equipment | 0 | 1,500 | 0 | 0 | 1,500 |
| 222001 Information and Communication Technology Services. | 0 | 1,170 | 0 | 0 | 1,170 |
| 227001 Travel inland | 0 | 12,000 | 0 | 0 | 12,000 |

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| | | | | | | |
|--|----------------------|---|---|----------------|----------|------------------|
| 227004 Fuel, Lubricants and Oils | | 0 | 6,000 | 0 | 0 | 6,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 0 | 1,600 | 0 | 0 | 1,600 |
| 273102 Incapacity, death benefits and funeral expenses | | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Development and Operationalion of Human Resource System | | 0 | 40,000 | 0 | 0 | 40,000 |
| Budget Output 390017 Public Service Performance management | | | | | | |
| 221002 Workshops, Meetings and Seminars | | 0 | 0 | 8,000 | 0 | 8,000 |
| Total for LCIII: Kassanda Town Council | | | County: Kasanda | | | 8,000 |
| LCII: Kyedikyo Ward | Headquarters | Workshops, Meetings, Seminars - Training (Others) | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 8,000 |
| 221005 Official Ceremonies and State Functions | | 0 | 7,500 | 0 | 0 | 7,500 |
| 221009 Welfare and Entertainment | | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Information and Communication Technology Services. | | 0 | 1,480 | 0 | 0 | 1,480 |
| 227001 Travel inland | | 0 | 5,000 | 9,886 | 0 | 14,886 |
| Total for LCIII: Kassanda Town Council | | | County: Kasanda | | | 9,886 |
| LCII: Kyedikyo Ward | headquarters | Travel Inland - Allowances | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 9,886 |
| 227004 Fuel, Lubricants and Oils | | 0 | 6,500 | 0 | 0 | 6,500 |
| 312229 Other ICT Equipment - Acquisition | | 0 | 0 | 5,000 | 0 | 5,000 |
| Total for LCIII: Kassanda Town Council | | | County: Kasanda | | | 5,000 |
| LCII: Kyedikyo Ward | Desktop and a laptop | Other ICT Equipment - Purchase | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 5,000 |
| 312235 Furniture and Fittings - Acquisition | | 0 | 0 | 5,000 | 0 | 5,000 |
| Total for LCIII: Kassanda Town Council | | | County: Kasanda | | | 5,000 |
| LCII: Kyedikyo Ward | Registry | Furniture and Fixtures - Cabinets | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 5,000 |
| Total Cost of Public Service Performance management | | 0 | 21,480 | 27,886 | 0 | 49,366 |
| Total Cost of Human Resource Management | | 1,071,070 | 1,806,214 | 27,886 | 0 | 2,905,169 |
| Total Cost of Public Sector Transformation | | 1,071,070 | 2,553,996 | 508,886 | 0 | 4,133,951 |

Programme 16 Governance And Security

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SubProgramme 01 Institutional Coordination

Budget Output 000008 Records Management

| | | | | | |
|---|---|--------|----------------|---|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 12,500 | 0 | 0 | 12,500 |
| 221012 Small Office Equipment | 0 | 600 | 0 | 0 | 600 |
| 222001 Information and Communication Technology Services. | 0 | 200 | 0 | 0 | 200 |
| 222002 Postage and Courier | 0 | 1,200 | 0 | 0 | 1,200 |
| 227001 Travel inland | 0 | 3,960 | 0 | 0 | 3,960 |
| 312235 Furniture and Fittings - Acquisition | 0 | 0 | 3,000 | 0 | 3,000 |
| Total for LCIII: | | | County: | | 3,000 |

| | | | | | |
|-------|-----------------------------------|---------------------------------|--|--|-------|
| LCII: | Furniture and Fixtures - Cabinets | Source: Locally Raised Revenues | | | 3,000 |
|-------|-----------------------------------|---------------------------------|--|--|-------|

| | | | | | |
|---|----------|---------------|--------------|----------|---------------|
| Total Cost of Records Management | 0 | 18,460 | 3,000 | 0 | 21,460 |
|---|----------|---------------|--------------|----------|---------------|

Budget Output 000011 Communication and Public Relations

| | | | | | |
|---|---|-------|------------------------|---|--------------|
| 221001 Advertising and Public Relations | 0 | 1,600 | 0 | 0 | 1,600 |
| 221012 Small Office Equipment | 0 | 5,000 | 0 | 0 | 5,000 |
| 222001 Information and Communication Technology Services. | 0 | 800 | 0 | 0 | 800 |
| 227001 Travel inland | 0 | 800 | 0 | 0 | 800 |
| 312139 Other Structures - Acquisition | 0 | 0 | 5,000 | 0 | 5,000 |
| Total for LCIII: Kassanda Town Council | | | County: Kasanda | | 5,000 |

| | | | | | |
|---------------------|--------------|-------------------------------|---------------------------------|--|-------|
| LCII: Kyedikyo Ward | 5 sign posts | Other Structures - Contractor | Source: Locally Raised Revenues | | 5,000 |
|---------------------|--------------|-------------------------------|---------------------------------|--|-------|

| | | | | | |
|---|----------|--------------|--------------|----------|---------------|
| Total Cost of Communication and Public Relations | 0 | 8,200 | 5,000 | 0 | 13,200 |
|---|----------|--------------|--------------|----------|---------------|

| | | | | | |
|---|----------|---------------|--------------|----------|---------------|
| Total Cost of Institutional Coordination | 0 | 26,660 | 8,000 | 0 | 34,660 |
|---|----------|---------------|--------------|----------|---------------|

| | | | | | |
|--|----------|---------------|--------------|----------|---------------|
| Total Cost of Governance And Security | 0 | 26,660 | 8,000 | 0 | 34,660 |
|--|----------|---------------|--------------|----------|---------------|

| | | | | | |
|--|------------------|------------------|----------------|----------|------------------|
| Total Cost of Administration and Management | 1,071,070 | 2,587,256 | 516,886 | 0 | 4,175,211 |
|--|------------------|------------------|----------------|----------|------------------|

| | | | | | |
|-------------------------------------|------------------|------------------|----------------|----------|------------------|
| Total Cost of Administration | 1,071,070 | 2,587,256 | 516,886 | 0 | 4,175,211 |
|-------------------------------------|------------------|------------------|----------------|----------|------------------|

Subcounty / Town Council / Division: 236809 Manyogaseka Subcounty

Service Area 10 Administration and Management

Ushs Thousands Approved Budget Estimates for FY 2024/25

VOTE: 855 Kasanda District

| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|----------|---------------|---------------|----------|---------------|
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000010 Leadership and Management | | | | | |
| 227001 Travel inland | 0 | 16,083 | 0 | 0 | 16,083 |
| Total Cost of Leadership and Management | 0 | 16,083 | 0 | 0 | 16,083 |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 312235 Furniture and Fittings - Acquisition | 0 | 0 | 11,507 | 0 | 11,507 |
| Total Cost of Administrative and Support Services | 0 | 0 | 11,507 | 0 | 11,507 |
| Total Cost of Institutional Coordination | 0 | 16,083 | 11,507 | 0 | 27,590 |
| Total Cost of Governance And Security | 0 | 16,083 | 11,507 | 0 | 27,590 |
| Total Cost of Administration and Management | 0 | 16,083 | 11,507 | 0 | 27,590 |
| Total Cost of 236809 Manyogaseka Subcounty | 0 | 16,083 | 11,507 | 0 | 27,590 |

Subcounty / Town Council / Division: 236806 Bukuya Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2024/25 | | | | |
|--|--|---------------|---------------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output 000017 Infrastructure Development and Management | | | | | |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 1,177 | 0 | 1,177 |
| 228001 Maintenance-Buildings and Structures | 0 | 0 | 10,591 | 0 | 10,591 |
| Total Cost of Infrastructure Development and Management | 0 | 0 | 11,768 | 0 | 11,768 |
| Total Cost of Transport Infrastructure and Services Development | 0 | 0 | 11,768 | 0 | 11,768 |
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 0 | 11,768 | 0 | 11,768 |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000010 Leadership and Management | | | | | |
| 227001 Travel inland | 0 | 16,416 | 0 | 0 | 16,416 |
| Total Cost of Leadership and Management | 0 | 16,416 | 0 | 0 | 16,416 |
| Total Cost of Institutional Coordination | 0 | 16,416 | 0 | 0 | 16,416 |

VOTE: 855 Kasanda District

| | | | | | |
|--|---|--------|--------|---|--------|
| Total Cost of Governance And Security | 0 | 16,416 | 0 | 0 | 16,416 |
| Total Cost of Administration and Management | 0 | 16,416 | 11,768 | 0 | 28,184 |
| Total Cost of 236806 Bukuya Subcounty | 0 | 16,416 | 11,768 | 0 | 28,184 |

Subcounty / Town Council / Division: 236795 Makokoto Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2024/25 | | | | |
|--|--|----------|---------|---------|--------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Lower LG Services | | | | | |
| Programme 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output 000017 Infrastructure Development and Management | | | | | |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 850 | 0 | 850 |
| 312235 Furniture and Fittings - Acquisition | 0 | 0 | 8,152 | 0 | 8,152 |
| Total Cost of Infrastructure Development and Management | 0 | 0 | 9,002 | 0 | 9,002 |
| Total Cost of Transport Infrastructure and Services Development | 0 | 0 | 9,002 | 0 | 9,002 |
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 0 | 9,002 | 0 | 9,002 |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000010 Leadership and Management | | | | | |
| 227001 Travel inland | 0 | 12,883 | 0 | 0 | 12,883 |
| Total Cost of Leadership and Management | 0 | 12,883 | 0 | 0 | 12,883 |
| Total Cost of Institutional Coordination | 0 | 12,883 | 0 | 0 | 12,883 |
| Total Cost of Governance And Security | 0 | 12,883 | 0 | 0 | 12,883 |
| Total Cost of Administration and Management | 0 | 12,883 | 9,002 | 0 | 21,885 |
| Total Cost of 236795 Makokoto Subcounty | 0 | 12,883 | 9,002 | 0 | 21,885 |

Subcounty / Town Council / Division: 236807 Nalutuntu Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2024/25 | | | | |
|---|--|----------|---------|---------|-------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Lower LG Services | | | | | |
| Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme 01 Environment and Natural Resources Management | | | | | |
| Budget Output 000090 Climate Change Adaptation | | | | | |

VOTE: 855 Kasanda District

| | | | | | |
|--|----------|---------------|---------------|----------|---------------|
| 224003 Agricultural Supplies and Services | 0 | 0 | 20,377 | 0 | 20,377 |
| Total Cost of Climate Change Adaptation | 0 | 0 | 20,377 | 0 | 20,377 |
| Total Cost of Environment and Natural Resources Management | 0 | 0 | 20,377 | 0 | 20,377 |
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management | 0 | 0 | 20,377 | 0 | 20,377 |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000010 Leadership and Management | | | | | |
| 227001 Travel inland | 0 | 27,416 | 0 | 0 | 27,416 |
| Total Cost of Leadership and Management | 0 | 27,416 | 0 | 0 | 27,416 |
| Total Cost of Institutional Coordination | 0 | 27,416 | 0 | 0 | 27,416 |
| Total Cost of Governance And Security | 0 | 27,416 | 0 | 0 | 27,416 |
| Total Cost of Administration and Management | 0 | 27,416 | 20,377 | 0 | 47,793 |
| Total Cost of 236807 Nalutuntu Subcounty | 0 | 27,416 | 20,377 | 0 | 47,793 |

Subcounty / Town Council / Division: 236797 Kassanda Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Approved 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 | | | | | |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 1,177 | 0 | 1,177 |
| 228001 Maintenance-Buildings and Structures | 0 | 0 | 16,800 | 0 | 16,800 |
| Total Cost of Facilities Management | 0 | 0 | 17,977 | 0 | 17,977 |
| Budget Output 000010 Leadership and Management | | | | | |
| 227001 Travel inland | 0 | 24,349 | 0 | 0 | 24,349 |
| Total Cost of Leadership and Management | 0 | 24,349 | 0 | 0 | 24,349 |
| Total Cost of Institutional Coordination | 0 | 24,349 | 17,977 | 0 | 42,326 |
| Total Cost of Governance And Security | 0 | 24,349 | 17,977 | 0 | 42,326 |
| Total Cost of Administration and Management | 0 | 24,349 | 17,977 | 0 | 42,326 |
| Total Cost of 236797 Kassanda Subcounty | 0 | 24,349 | 17,977 | 0 | 42,326 |

Subcounty / Town Council / Division: 236811 Myanzi Subcounty

VOTE: 855 Kasanda District

Service Area 10 Administration and Management

| Ushs Thousands | Approved 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 00003 Facilities Management | | | | | |
| 313131 Roads and Bridges - Improvement | 0 | 0 | 17,872 | 0 | 17,872 |
| Total Cost of Facilities Management | 0 | 0 | 17,872 | 0 | 17,872 |
| Budget Output 00010 Leadership and Management | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 6,344 | 0 | 0 | 6,344 |
| 227001 Travel inland | 0 | 17,872 | 0 | 0 | 17,872 |
| Total Cost of Leadership and Management | 0 | 24,216 | 0 | 0 | 24,216 |
| Total Cost of Institutional Coordination | 0 | 24,216 | 17,872 | 0 | 42,088 |
| Total Cost of Governance And Security | 0 | 24,216 | 17,872 | 0 | 42,088 |
| Total Cost of Administration and Management | 0 | 24,216 | 17,872 | 0 | 42,088 |
| Total Cost of 236811 Myanzi Subcounty | 0 | 24,216 | 17,872 | 0 | 42,088 |

Subcounty / Town Council / Division: 236800 Kiganda Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2024/25 | | | | |
|--|--|----------|--------------|----------|--------------|
| 01 Lower 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 | | | | | |
| 312139 Other Structures - Acquisition | 0 | 0 | 9,106 | 0 | 9,106 |
| Total Cost of Climate Change Mitigation | 0 | 0 | 9,106 | 0 | 9,106 |
| Total Cost of Environment and Natural Resources Management | 0 | 0 | 9,106 | 0 | 9,106 |
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management | 0 | 0 | 9,106 | 0 | 9,106 |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 00010 Leadership and Management | | | | | |
| 227001 Travel inland | 0 | 13,016 | 0 | 0 | 13,016 |

VOTE: 855 Kasanda District

| | | | | | |
|--|---|--------|-------|---|--------|
| Total Cost of Leadership and Management | 0 | 13,016 | 0 | 0 | 13,016 |
| Total Cost of Institutional Coordination | 0 | 13,016 | 0 | 0 | 13,016 |
| Total Cost of Governance And Security | 0 | 13,016 | 0 | 0 | 13,016 |
| Total Cost of Administration and Management | 0 | 13,016 | 9,106 | 0 | 22,123 |
| Total Cost of 236800 Kiganda Subcounty | 0 | 13,016 | 9,106 | 0 | 22,123 |

Subcounty / Town Council / Division: 236808 Kitumbi Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Approved 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 | | | | | |
| 227001 Travel inland | 0 | 24,683 | 0 | 0 | 24,683 |
| 312235 Furniture and Fittings - Acquisition | 0 | 0 | 18,238 | 0 | 18,238 |
| Total Cost of Facilities Management | 0 | 24,683 | 18,238 | 0 | 42,920 |
| Total Cost of Institutional Coordination | 0 | 24,683 | 18,238 | 0 | 42,920 |
| Total Cost of Governance And Security | 0 | 24,683 | 18,238 | 0 | 42,920 |
| Total Cost of Administration and Management | 0 | 24,683 | 18,238 | 0 | 42,920 |
| Total Cost of 236808 Kitumbi Subcounty | 0 | 24,683 | 18,238 | 0 | 42,920 |

Subcounty / Town Council / Division: 236804 Kalwana Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2024/25 | | | | |
|--|--|----------|---------|---------|-------|
| 01 Lower 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 000090 Climate Change Adaptation | | | | | |
| 224003 Agricultural Supplies and Services | 0 | 0 | 3,000 | 0 | 3,000 |
| Total Cost of Climate Change Adaptation | 0 | 0 | 3,000 | 0 | 3,000 |
| Total Cost of Environment and Natural Resources Management | 0 | 0 | 3,000 | 0 | 3,000 |
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management | 0 | 0 | 3,000 | 0 | 3,000 |

Programme 09 Integrated Transport Infrastructure And Services

VOTE: 855 Kasanda District

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

| | | | | | |
|--|----------|----------|---------------|----------|---------------|
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 2,000 | 0 | 2,000 |
| 228001 Maintenance-Buildings and Structures | 0 | 0 | 20,542 | 0 | 20,542 |
| Total Cost of Infrastructure Development and Management | 0 | 0 | 22,542 | 0 | 22,542 |
| Total Cost of Transport Infrastructure and Services Development | 0 | 0 | 22,542 | 0 | 22,542 |
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 0 | 22,542 | 0 | 22,542 |

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

| | | | | | |
|--|----------|---------------|---------------|----------|---------------|
| 227001 Travel inland | 0 | 34,016 | 0 | 0 | 34,016 |
| Total Cost of Administrative and Support Services | 0 | 34,016 | 0 | 0 | 34,016 |
| Total Cost of Institutional Coordination | 0 | 34,016 | 0 | 0 | 34,016 |
| Total Cost of Governance And Security | 0 | 34,016 | 0 | 0 | 34,016 |
| Total Cost of Administration and Management | 0 | 34,016 | 25,542 | 0 | 59,558 |
| Total Cost of 236804 Kalwana Subcounty | 0 | 34,016 | 25,542 | 0 | 59,558 |

Subcounty / Town Council / Division: 272170 Kassanda Town Council

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2024/25 | | | | |
|--|--|----------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Lower LG Services | | | | | |
| Programme 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output 000017 Infrastructure Development and Management | | | | | |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 1,135 | 0 | 1,135 |
| 228001 Maintenance-Buildings and Structures | 0 | 0 | 10,211 | 0 | 10,211 |
| Total Cost of Infrastructure Development and Management | 0 | 0 | 11,346 | 0 | 11,346 |
| Total Cost of Transport Infrastructure and Services Development | 0 | 0 | 11,346 | 0 | 11,346 |
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 0 | 11,346 | 0 | 11,346 |
| Programme 16 Governance And Security | | | | | |

VOTE: 855 Kasanda District

SubProgramme 01 Institutional Coordination

Budget Output 00003 Facilities Management

| | | | | | |
|--|----------|---------------|---------------|----------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 8,500 | 0 | 0 | 8,500 |
| 227001 Travel inland | 0 | 32,512 | 0 | 0 | 32,512 |
| Total Cost of Facilities Management | 0 | 41,012 | 0 | 0 | 41,012 |
| Total Cost of Institutional Coordination | 0 | 41,012 | 0 | 0 | 41,012 |
| Total Cost of Governance And Security | 0 | 41,012 | 0 | 0 | 41,012 |
| Total Cost of Administration and Management | 0 | 41,012 | 11,346 | 0 | 52,358 |
| Total Cost of 272170 Kassanda Town Council | 0 | 41,012 | 11,346 | 0 | 52,358 |

Subcounty / Town Council / Division: 273452 Bukuya Town Council

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2024/25 | | | | Total |
|----------------|--|----------|---------|---------|-------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | |

01 Lower LG Services

Programme 09 Integrated Transport Infrastructure And Services

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

| | | | | | |
|--|----------|----------|---------------|----------|---------------|
| 228001 Maintenance-Buildings and Structures | 0 | 0 | 13,451 | 0 | 13,451 |
| Total Cost of Infrastructure Development and Management | 0 | 0 | 13,451 | 0 | 13,451 |
| Total Cost of Transport Infrastructure and Services Development | 0 | 0 | 13,451 | 0 | 13,451 |
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 0 | 13,451 | 0 | 13,451 |

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000010 Leadership and Management

| | | | | | |
|--|----------|---------------|---------------|----------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 9,520 | 0 | 0 | 9,520 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 6,965 | 0 | 0 | 6,965 |
| 227001 Travel inland | 0 | 31,492 | 0 | 0 | 31,492 |
| Total Cost of Leadership and Management | 0 | 47,978 | 0 | 0 | 47,978 |
| Total Cost of Institutional Coordination | 0 | 47,978 | 0 | 0 | 47,978 |
| Total Cost of Governance And Security | 0 | 47,978 | 0 | 0 | 47,978 |
| Total Cost of Administration and Management | 0 | 47,978 | 13,451 | 0 | 61,428 |

VOTE: 855 Kasanda District

| | | | | | |
|---|----------|---------------|---------------|----------|---------------|
| Total Cost of 273452 Bukuya Town Council | 0 | 47,978 | 13,451 | 0 | 61,428 |
|---|----------|---------------|---------------|----------|---------------|

Subcounty / Town Council / Division: 273453 Kiganda Town Council

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2024/25 | | | | |
|---|--|----------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Lower LG Services | | | | | |
| Programme 10 Sustainable Urbanisation And Housing | | | | | |
| SubProgramme 03 Institutional Coordination | | | | | |
| Budget Output 000056 Data Management | | | | | |
| 312235 Furniture and Fittings - Acquisition | 0 | 0 | 19,229 | 0 | 19,229 |
| Total Cost of Data Management | 0 | 0 | 19,229 | 0 | 19,229 |
| Total Cost of Institutional Coordination | 0 | 0 | 19,229 | 0 | 19,229 |
| Total Cost of Sustainable Urbanisation And Housing | 0 | 0 | 19,229 | 0 | 19,229 |

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

| | | | | | |
|--|----------|---------------|---------------|----------|---------------|
| Budget Output 000010 Leadership and Management | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 12,000 | 0 | 0 | 12,000 |
| 227001 Travel inland | 0 | 28,098 | 0 | 0 | 28,098 |
| Total Cost of Leadership and Management | 0 | 40,098 | 0 | 0 | 40,098 |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 227001 Travel inland | 0 | 27,000 | 0 | 0 | 27,000 |
| Total Cost of Administrative and Support Services | 0 | 27,000 | 0 | 0 | 27,000 |
| Total Cost of Institutional Coordination | 0 | 67,098 | 0 | 0 | 67,098 |
| Total Cost of Governance And Security | 0 | 67,098 | 0 | 0 | 67,098 |
| Total Cost of Administration and Management | 0 | 67,098 | 19,229 | 0 | 86,328 |
| Total Cost of 273453 Kiganda Town Council | 0 | 67,098 | 19,229 | 0 | 86,328 |

Subcounty / Town Council / Division: 273672 Kamuli

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2024/25 | | | | |
|--|--|----------|---------|---------|-------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Lower LG Services | | | | | |
| Programme 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output 000017 Infrastructure Development and Management | | | | | |

VOTE: 855 Kasanda District

| | | | | | |
|--|----------|----------|--------------|----------|--------------|
| 228001 Maintenance-Buildings and Structures | 0 | 0 | 8,689 | 0 | 8,689 |
| Total Cost of Infrastructure Development and Management | 0 | 0 | 8,689 | 0 | 8,689 |
| Total Cost of Transport Infrastructure and Services Development | 0 | 0 | 8,689 | 0 | 8,689 |
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 0 | 8,689 | 0 | 8,689 |

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000010 Leadership and Management

| | | | | | |
|--|----------|---------------|--------------|----------|---------------|
| 227001 Travel inland | 0 | 12,483 | 0 | 0 | 12,483 |
| Total Cost of Leadership and Management | 0 | 12,483 | 0 | 0 | 12,483 |
| Total Cost of Institutional Coordination | 0 | 12,483 | 0 | 0 | 12,483 |
| Total Cost of Governance And Security | 0 | 12,483 | 0 | 0 | 12,483 |
| Total Cost of Administration and Management | 0 | 12,483 | 8,689 | 0 | 21,172 |
| Total Cost of 273672 Kamuli | 0 | 12,483 | 8,689 | 0 | 21,172 |

Subcounty / Town Council / Division: 273674 Kijjuna

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2024/25 | | | | |
|---|--|---------------|---------------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Lower LG Services | | | | | |
| Programme 01 Agro-Industrialization | | | | | |
| SubProgramme 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output 000089 Climate Change Mitigation | | | | | |
| 224003 Agricultural Supplies and Services | 0 | 0 | 18,185 | 0 | 18,185 |
| Total Cost of Climate Change Mitigation | 0 | 0 | 18,185 | 0 | 18,185 |
| Total Cost of Institutional Strengthening and Coordination | 0 | 0 | 18,185 | 0 | 18,185 |
| Total Cost of Agro-Industrialization | 0 | 0 | 18,185 | 0 | 18,185 |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000010 Leadership and Management | | | | | |
| 227001 Travel inland | 0 | 24,616 | 0 | 0 | 24,616 |
| Total Cost of Leadership and Management | 0 | 24,616 | 0 | 0 | 24,616 |
| Total Cost of Institutional Coordination | 0 | 24,616 | 0 | 0 | 24,616 |
| Total Cost of Governance And Security | 0 | 24,616 | 0 | 0 | 24,616 |

VOTE: 855 Kasanda District

| | | | | | |
|--|---|--------|--------|---|--------|
| Total Cost of Administration and Management | 0 | 24,616 | 18,185 | 0 | 42,801 |
| Total Cost of 273674 Kijjuna | 0 | 24,616 | 18,185 | 0 | 42,801 |

Subcounty / Town Council / Division: 273677 Mbirizi

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2024/25 | | | | |
|---|--|----------|---------|---------|--------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Lower LG Services | | | | | |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000010 Leadership and Management | | | | | |
| 227001 Travel inland | 0 | 18,483 | 0 | 0 | 18,483 |
| 312235 Furniture and Fittings - Acquisition | 0 | 0 | 13,385 | 0 | 13,385 |
| Total Cost of Leadership and Management | 0 | 18,483 | 13,385 | 0 | 31,868 |
| Total Cost of Institutional Coordination | 0 | 18,483 | 13,385 | 0 | 31,868 |
| Total Cost of Governance And Security | 0 | 18,483 | 13,385 | 0 | 31,868 |
| Total Cost of Administration and Management | 0 | 18,483 | 13,385 | 0 | 31,868 |
| Total Cost of 273677 Mbirizi | 0 | 18,483 | 13,385 | 0 | 31,868 |

VOTE: 855 Kasanda District

Finance

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

| <i>Ushs Thousands</i> | 2023/24 Approved Budget | 2024/25 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 247,321 | 302,929 |
| District Unconditional Grant Non-Wage | 80,849 | 80,849 |
| District Unconditional Grant Wage | 119,472 | 143,080 |
| Locally Raised Revenues | 47,000 | 79,000 |
| Development Revenues | 0 | 11,000 |
| Locally Raised Revenues | 0 | 11,000 |
| Total Revenues Shares | 247,321 | 313,929 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|----------------|----------------|
| Recurrent Expenditure | | |
| Wage | 119,472 | 143,080 |
| Non Wage | 127,849 | 159,849 |
| Development Expenditure | | |
| Domestic Development | 0 | 11,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 247,321 | 313,929 |

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

Service Area 10 Financial Management and Accountability (LG)

| Approved Budget Estimates for FY 2024/25 | | | | | |
|--|-------------|-----------------|----------------|----------------|---------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 18 Development Plan Implementation | | | | | |
| SubProgramme 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output 000004 Finance and Accounting | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 2,000 | 0 | 0 | 2,000 |
| 221009 Welfare and Entertainment | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 9,000 | 0 | 0 | 9,000 |
| Total Cost of Finance and Accounting | 0 | 11,500 | 0 | 0 | 11,500 |

VOTE: 855 Kasanda District

Budget Output 560019 Data Management and Dissemination

| | | | | | |
|--|----------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,500 | 0 | 0 | 2,500 |
| 221012 Small Office Equipment | 0 | 11,000 | 0 | 0 | 11,000 |
| 227001 Travel inland | 0 | 10,100 | 0 | 0 | 10,100 |
| Total Cost of Data Management and Dissemination | 0 | 23,600 | 0 | 0 | 23,600 |

Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme

| | | | | | |
|--|----------|---------------|----------|----------|---------------|
| 221016 Systems Recurrent costs | 0 | 30,000 | 0 | 0 | 30,000 |
| Total Cost of Inter-Governmental Fiscal Transfer Reform Programme | 0 | 30,000 | 0 | 0 | 30,000 |
| Total Cost of Resource Mobilization and Budgeting | 0 | 65,100 | 0 | 0 | 65,100 |

SubProgramme 03 Oversight, Implementation, Coordination and Monitoring

Budget Output 000027 Programme Working Group Secretariat Services

| | | | | | |
|---|----------------|----------|----------|----------|----------------|
| 211101 General Staff Salaries | 143,080 | 0 | 0 | 0 | 143,080 |
| Total Cost of Programme Working Group Secretariat Services | 143,080 | 0 | 0 | 0 | 143,080 |
| Total Cost of Oversight, Implementation, Coordination and Monitoring | 143,080 | 0 | 0 | 0 | 143,080 |

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000006 Planning and Budgeting services

| | | | | | |
|---|--------------------|---|---------------------------------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 21,000 | 0 | 0 | 21,000 |
| 227001 Travel inland | 0 | 16,500 | 0 | 0 | 16,500 |
| 312235 Furniture and Fittings - Acquisition | 0 | 0 | 6,000 | 0 | 6,000 |
| Total for LCIII: Kassanda Town Council | | | County: Kasanda | | 6,000 |
| LCII: Kyedikyo Ward | Finance department | Furniture and Fixtures - Assorted Furniture | Source: Locally Raised Revenues | | 6,000 |
| Total Cost of Planning and Budgeting services | 0 | 37,500 | 6,000 | 0 | 43,500 |

Budget Output 000023 Inspection and Monitoring

| | | | | | |
|--|----------|----------------------------|---------------------------------|----------|---------------|
| 227001 Travel inland | 0 | 27,649 | 5,000 | 0 | 32,649 |
| Total for LCIII: Kassanda Town Council | | | County: Kasanda | | 5,000 |
| LCII: Kyedikyo Ward | BOS | Travel Inland - Allowances | Source: Locally Raised Revenues | | 5,000 |
| Total Cost of Inspection and Monitoring | 0 | 27,649 | 5,000 | 0 | 32,649 |

Budget Output 000061 Management of Government Accounts

| | | | | | |
|----------------------------------|---|-------|---|---|-------|
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 |
|----------------------------------|---|-------|---|---|-------|

VOTE: 855 Kasanda District

| | | | | | |
|---|----------------|----------------|---------------|----------|----------------|
| 227001 Travel inland | 0 | 10,800 | 0 | 0 | 10,800 |
| 227004 Fuel, Lubricants and Oils | 0 | 16,800 | 0 | 0 | 16,800 |
| Total Cost of Management of Government Accounts | 0 | 29,600 | 0 | 0 | 29,600 |
| Total Cost of Accountability Systems and Service Delivery | 0 | 94,749 | 11,000 | 0 | 105,749 |
| Total Cost of Development Plan Implementation | 143,080 | 159,849 | 11,000 | 0 | 313,929 |
| Total Cost of Financial Management and Accountability (LG) | 143,080 | 159,849 | 11,000 | 0 | 313,929 |
| Total Cost of Finance | 143,080 | 159,849 | 11,000 | 0 | 313,929 |

VOTE: 855 Kasanda District

Statutory bodies

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

| <i>Ushs Thousands</i> | 2023/24 Approved Budget | 2024/25 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 494,149 | 775,427 |
| District Unconditional Grant Non-Wage | 226,109 | 432,225 |
| District Unconditional Grant Wage | 203,040 | 263,203 |
| Locally Raised Revenues | 65,000 | 80,000 |
| Development Revenues | 0 | 52,252 |
| District Discretionary Equalisation Development Grant | 0 | 45,252 |
| Locally Raised Revenues | 0 | 7,000 |
| Total Revenues Shares | 494,149 | 827,679 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 203,040 | 263,203 |
| Non Wage | 291,109 | 512,225 |
| Development Expenditure | | |
| Domestic Development | 0 | 52,252 |
| External Financing | 0 | 0 |
| Total Expenditure | 494,149 | 827,679 |

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2024/25

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|----------|--------------|----------|----------|--------------|
| Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme 02 Land Management | | | | | |
| Budget Output 000078 Land Management | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 4,530 | 0 | 0 | 4,530 |
| Total Cost of Land Management | 0 | 5,530 | 0 | 0 | 5,530 |
| Total Cost of Land Management | 0 | 5,530 | 0 | 0 | 5,530 |

VOTE: 855 Kasanda District

| | | | | | |
|--|-------------------------|---|---|----------|----------------|
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management | 0 | 5,530 | 0 | 0 | 5,530 |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000005 Human Resource Management | | | | | |
| 211101 General Staff Salaries | 263,203 | 0 | 0 | 0 | 263,203 |
| 221001 Advertising and Public Relations | 0 | 0 | 6,000 | 0 | 6,000 |
| Total for LCIII: Kassanda Town Council | County: Kasanda | | | | 6,000 |
| LCII: Kyedikyo Ward | Recruitment Adverts | Newspapers - Adverts (Jobs) | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | 6,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 0 | 3,500 | 0 | 3,500 |
| Total for LCIII: Kassanda Town Council | County: Kasanda | | | | 3,500 |
| LCII: Kyedikyo Ward | Laptop | ICT - Tablet Computers | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | 3,500 |
| 227001 Travel inland | 0 | 18,000 | 9,752 | 0 | 27,752 |
| Total for LCIII: Kassanda Town Council | County: Kasanda | | | | 9,752 |
| LCII: Busengejjo Ward | Headquarters | Travel Inland - Meetings | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | 9,752 |
| 312235 Furniture and Fittings - Acquisition | 0 | 0 | 6,000 | 0 | 6,000 |
| Total for LCIII: Kassanda Town Council | County: Kasanda | | | | 6,000 |
| LCII: Kyedikyo Ward | 2 filing cabinets | Furniture and Fixtures - Cabinets | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | 2,000 |
| LCII: Kyedikyo Ward | 2-table Executive table | Furniture and Fixtures - Assorted Furniture | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | 4,000 |
| Total Cost of Human Resource Management | 263,203 | 18,000 | 25,252 | 0 | 306,455 |
| Budget Output 000007 Procurement and Disposal Services | | | | | |
| 221001 Advertising and Public Relations | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 940 | 0 | 0 | 940 |
| 221012 Small Office Equipment | 0 | 7,000 | 0 | 0 | 7,000 |
| 227001 Travel inland | 0 | 4,990 | 0 | 0 | 4,990 |
| Total Cost of Procurement and Disposal Services | 0 | 14,930 | 0 | 0 | 14,930 |
| Budget Output 000010 Leadership and Management | | | | | |

VOTE: 855 Kasanda District

| | | | | | | | |
|---|----------------------------|--|----------------|---|---------------|----------|----------------|
| 227001 Travel inland | | | 0 | 4,000 | 0 | 0 | 4,000 |
| 227004 Fuel, Lubricants and Oils | | | 0 | 3,600 | 0 | 0 | 3,600 |
| 312229 Other ICT Equipment - Acquisition | | | 0 | 0 | 3,000 | 0 | 3,000 |
| Total for LCIII: Kassanda Town Council | | | | County: Kasanda | | | 3,000 |
| LCII: Kyedikyo Ward | Laptop | Other ICT Equipment - Purchase | | Source: Locally Raised Revenues | | | 3,000 |
| 312235 Furniture and Fittings - Acquisition | | | 0 | 0 | 4,000 | 0 | 4,000 |
| Total for LCIII: Kassanda Town Council | | | | County: Kasanda | | | 4,000 |
| LCII: Kyedikyo Ward | Cabin and furniture for CC | Furniture and Fixtures - Assorted Furniture | | Source: Locally Raised Revenues | | | 4,000 |
| Total Cost of Leadership and Management | | | 0 | 7,600 | 7,000 | 0 | 14,600 |
| Total Cost of Institutional Coordination | | | 263,203 | 40,530 | 32,252 | 0 | 335,985 |
| SubProgramme 02 Security | | | | | | | |
| Budget Output 000001 Audit and Risk Management | | | | | | | |
| 221002 Workshops, Meetings and Seminars | | | 0 | 900 | 0 | 0 | 900 |
| 221009 Welfare and Entertainment | | | 0 | 0 | 2,500 | 0 | 2,500 |
| Total for LCIII: Kassanda Town Council | | | | County: Kasanda | | | 2,500 |
| LCII: Kyedikyo Ward | Headquarters | Welfare - Assorted Welfare Items | | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | | 2,500 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 0 | 1,300 | 2,500 | 0 | 3,800 |
| Total for LCIII: Kassanda Town Council | | | | County: Kasanda | | | 2,500 |
| LCII: Kyedikyo Ward | Headquarters | Office Supplies - Assorted Binding Materials and Consumables | | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | | 2,500 |
| 227001 Travel inland | | | 0 | 3,500 | 15,000 | 0 | 18,500 |
| Total for LCIII: Kassanda Town Council | | | | County: Kasanda | | | 15,000 |
| LCII: Kyedikyo Ward | | Travel Inland - Audit | | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | | 15,000 |
| Total Cost of Audit and Risk Management | | | 0 | 5,700 | 20,000 | 0 | 25,700 |
| Total Cost of Security | | | 0 | 5,700 | 20,000 | 0 | 25,700 |
| SubProgramme 03 Policy and Legislation Processes | | | | | | | |
| Budget Output 000012 Legal advisory services | | | | | | | |

VOTE: 855 Kasanda District

| | | | | | |
|--|----------------|----------------|---------------|----------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 329,340 | 0 | 0 | 329,340 |
| 221002 Workshops, Meetings and Seminars | 0 | 11,880 | 0 | 0 | 11,880 |
| 221007 Books, Periodicals & Newspapers | 0 | 840 | 0 | 0 | 840 |
| 221009 Welfare and Entertainment | 0 | 3,600 | 0 | 0 | 3,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,000 | 0 | 0 | 5,000 |
| 221012 Small Office Equipment | 0 | 1,265 | 0 | 0 | 1,265 |
| 227001 Travel inland | 0 | 50,040 | 0 | 0 | 50,040 |
| 227004 Fuel, Lubricants and Oils | 0 | 49,500 | 0 | 0 | 49,500 |
| 228002 Maintenance-Transport Equipment | 0 | 6,000 | 0 | 0 | 6,000 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 1,000 | 0 | 0 | 1,000 |
| 282101 Donations | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Legal advisory services | 0 | 460,465 | 0 | 0 | 460,465 |
| Total Cost of Policy and Legislation Processes | 0 | 460,465 | 0 | 0 | 460,465 |
| Total Cost of Governance And Security | 263,203 | 506,695 | 52,252 | 0 | 822,149 |
| Total Cost of Legislation and Oversight | 263,203 | 512,225 | 52,252 | 0 | 827,679 |
| Total Cost of Statutory bodies | 263,203 | 512,225 | 52,252 | 0 | 827,679 |

VOTE: 855 Kasanda District

Production and Marketing

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

| <i>Ushs Thousands</i> | 2023/24 Approved Budget | 2024/25 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 1,220,148 | 1,778,261 |
| Programme Conditional Grant - Wage Recurrent | 1,054,648 | 1,365,600 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 406,661 |
| District Unconditional Grant Wage | 165,500 | 0 |
| Locally Raised Revenues | 0 | 6,000 |
| Development Revenues | 180,000 | 599,467 |
| Programme Conditional Grant - Development | 0 | 500,467 |
| Locally Raised Revenues | 180,000 | 99,000 |
| Total Revenues Shares | 1,400,148 | 2,377,728 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|------------------|------------------|
| Recurrent Expenditure | | |
| Wage | 1,220,148 | 1,365,600 |
| Non Wage | 0 | 412,661 |
| Development Expenditure | | |
| Domestic Development | 180,000 | 599,467 |
| External Financing | 0 | 0 |
| Total Expenditure | 1,400,148 | 2,377,728 |

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

Service Area 10 Agricultural Extension

| Approved 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 000005 Human Resource Management | | | | | |
| 211101 General Staff Salaries | 1,365,600 | 0 | 0 | 0 | 1,365,600 |
| Total Cost of Human Resource Management | 1,365,600 | 0 | 0 | 0 | 1,365,600 |
| Budget Output 000090 Climate Change Adaptation | | | | | |

VOTE: 855 Kasanda District

| | | | | | | | |
|---|----------------------|--|---|---|--|---|----------------|
| 221001 Advertising and Public Relations | | | 0 | 0 | 4,265 | 0 | 4,265 |
| Total for LCIII: Kassanda Town Council | | County: Kasanda | | | | | 4,265 |
| LCII: Kyedikyo Ward | Talk show | Radio - Talk Shows | | | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | | 4,265 |
| 221002 Workshops, Meetings and Seminars | | | 0 | 0 | 64,549 | 0 | 64,549 |
| Total for LCIII: Kassanda Town Council | | County: Kasanda | | | | | 64,549 |
| LCII: Kyedikyo Ward | meetings | Workshops, Meetings, Seminars - Training (Agriculture) | | | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | | 64,549 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 0 | 0 | 2,298 | 0 | 2,298 |
| Total for LCIII: Kassanda Town Council | | County: Kasanda | | | | | 2,298 |
| LCII: Kyedikyo Ward | Headquarters | Office Supplies - Assorted Binding Materials and Consumables | | | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | | 2,298 |
| 222001 Information and Communication Technology Services. | | | 0 | 0 | 4,477 | 0 | 4,477 |
| Total for LCIII: Kassanda Town Council | | County: Kasanda | | | | | 4,477 |
| LCII: Kyedikyo Ward | Headquarters | Telecommunication Services - Airtime and Mobile Phone Services | | | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | | 4,477 |
| 224003 Agricultural Supplies and Services | | | 0 | 0 | 499,374 | 0 | 499,374 |
| Total for LCIII: Kassanda Town Council | | County: Kasanda | | | | | 499,374 |
| LCII: Kyedikyo Ward | Irrigation equipmen | Agricultural Supplies and Services - Assorted equipment | | | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | | 400,374 |
| LCII: Kyedikyo Ward | Irrigation equipment | Agricultural Supplies and Services - Assorted equipment | | | Source: Locally Raised Revenues | | 99,000 |
| 225204 Monitoring and Supervision of capital work | | | 0 | 0 | 10,285 | 0 | 10,285 |
| Total for LCIII: Kassanda Town Council | | County: Kasanda | | | | | 10,285 |

VOTE: 855 Kasanda District

| | | | | | | |
|---|--------------|--|--|----------------|---------------|------------------|
| LCII: Kyedikyo Ward | Headquarters | Monitoring and supervision of projects | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | 10,285 | | |
| 227001 Travel inland | | 0 | 0 | 14,220 | 0 | 14,220 |
| Total for LCIII: Kassanda Town Council | | County: Kasanda | | | 14,220 | |
| LCII: Kyedikyo Ward | irrigation | Travel Inland - Expenses | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | 14,220 | | |
| Total Cost of Climate Change Adaptation | | 0 | 0 | 599,467 | 0 | 599,467 |
| Budget Output 010015 Extension services | | | | | | |
| 221001 Advertising and Public Relations | | 0 | 3,080 | 0 | 0 | 3,080 |
| 221002 Workshops, Meetings and Seminars | | 0 | 10,000 | 0 | 0 | 10,000 |
| 221009 Welfare and Entertainment | | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 9,000 | 0 | 0 | 9,000 |
| 222001 Information and Communication Technology Services. | | 0 | 4,000 | 0 | 0 | 4,000 |
| 223005 Electricity | | 0 | 1,500 | 0 | 0 | 1,500 |
| 223006 Water | | 0 | 1,500 | 0 | 0 | 1,500 |
| 227001 Travel inland | | 0 | 115,362 | 0 | 0 | 115,362 |
| 227004 Fuel, Lubricants and Oils | | 0 | 16,000 | 0 | 0 | 16,000 |
| 228002 Maintenance-Transport Equipment | | 0 | 12,294 | 0 | 0 | 12,294 |
| Total Cost of Extension services | | 0 | 173,736 | 0 | 0 | 173,736 |
| Total Cost of Institutional Strengthening and Coordination | | 1,365,600 | 173,736 | 599,467 | 0 | 2,138,803 |
| Total Cost of Agro-Industrialization | | 1,365,600 | 173,736 | 599,467 | 0 | 2,138,803 |
| Total Cost of Agricultural Extension | | 1,365,600 | 173,736 | 599,467 | 0 | 2,138,803 |

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2024/25

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|------|----------|---------|---------|-------|
| Programme 01 Agro-Industrialization | | | | | |
| SubProgramme 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 960 | 0 | 0 | 960 |

VOTE: 855 Kasanda District

| | | | | | |
|---|------------------|----------------|----------------|----------|------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 300 | 0 | 0 | 300 |
| 222001 Information and Communication Technology Services. | 0 | 1,012 | 0 | 0 | 1,012 |
| 227001 Travel inland | 0 | 29,265 | 0 | 0 | 29,265 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,200 | 0 | 0 | 3,200 |
| 228002 Maintenance-Transport Equipment | 0 | 1,000 | 0 | 0 | 1,000 |
| 273103 Retrenchment costs | 0 | 735 | 0 | 0 | 735 |
| Total Cost of Planning and Budgeting services | 0 | 36,472 | 0 | 0 | 36,472 |
| Budget Output 300016 Parish Development Model Operations | | | | | |
| 227001 Travel inland | 0 | 202,452 | 0 | 0 | 202,452 |
| Total Cost of Parish Development Model Operations | 0 | 202,452 | 0 | 0 | 202,452 |
| Total Cost of Institutional Strengthening and Coordination | 0 | 238,924 | 0 | 0 | 238,924 |
| Total Cost of Agro-Industrialization | 0 | 238,924 | 0 | 0 | 238,924 |
| Total Cost of Agricultural Production | 0 | 238,924 | 0 | 0 | 238,924 |
| Total Cost of Production and Marketing | 1,365,600 | 412,661 | 599,467 | 0 | 2,377,728 |

VOTE: 855 Kasanda District

Health

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

| <i>Ushs Thousands</i> | 2023/24 Approved Budget | 2024/25 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 4,625,715 | 5,756,988 |
| Programme Conditional Grant - Wage Recurrent | 3,744,594 | 4,857,926 |
| Programme Conditional Grant - Non Wage Recurrent | 872,120 | 889,614 |
| Locally Raised Revenues | 9,000 | 9,447 |
| Development Revenues | 923,491 | 1,793,615 |
| Programme Conditional Grant - Development | 327,008 | 688,683 |
| District Discretionary Equalisation Development Grant | 138,496 | 0 |
| External Financing | 457,987 | 1,104,932 |
| Total Revenues Shares | 5,549,206 | 7,550,602 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|------------------|------------------|
| Recurrent Expenditure | | |
| Wage | 3,744,594 | 4,857,926 |
| Non Wage | 881,120 | 899,062 |
| Development Expenditure | | |
| Domestic Development | 465,504 | 688,683 |
| External Financing | 457,987 | 1,104,932 |
| Total Expenditure | 5,549,206 | 7,550,602 |

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2024/25

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|------------------------|----------|---------|---------|--------------|
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 5,000 | 5,000 |
| Total for LCIII: Kassanda Town Council | County: Kasanda | | | | 5,000 |

VOTE: 855 Kasanda District

| | | | | | | |
|---|-------------------------------|--|---|----------|---------------|---------------|
| LCII: Kyedikyo Ward | Headquarter | Office Supplies - Assorted Binding Materials and Consumables | Source: External Financing 254-Baylor International (Uganda) | 5,000 | | |
| 222001 Information and Communication Technology Services. | | 0 | 0 | 0 | 2,000 | 2,000 |
| Total for LCIII: Kassanda Town Council | | County: Kasanda | | | 2,000 | |
| LCII: Kyedikyo Ward | Headquarter | Telecommunication Services - Airtime and Mobile Phone Services | Source: External Financing 254-Baylor International (Uganda) | 2,000 | | |
| 227001 Travel inland | | 0 | 8,000 | 0 | 43,000 | 51,000 |
| Total for LCIII: Kassanda Town Council | | County: Kasanda | | | 43,000 | |
| LCII: Kyedikyo Ward | Headquarters | Travel Inland - Transport Expenses | Source: External Financing 254-Baylor International (Uganda) | 43,000 | | |
| Total Cost of HIV/AIDS Mainstreaming | | 0 | 8,000 | 0 | 50,000 | 58,000 |
| Budget Output 320022 Immunisation Services | | | | | | |
| 221001 Advertising and Public Relations | | 0 | 0 | 0 | 29,100 | 29,100 |
| Total for LCIII: Kassanda Town Council | | County: Kasanda | | | 29,100 | |
| LCII: Kyedikyo Ward | Announcements and DJ mentions | Radio - Announcements | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | 14,100 | | |
| LCII: Kyedikyo Ward | Headquarters | Radio - Talk Shows | Source: External Financing 426-United Nations Children Fund (UNICEF) | 5,000 | | |
| LCII: Kyedikyo Ward | Headquarters | Radio - Talk Shows | Source: External Financing 445-World Health Organisation (WHO) | 10,000 | | |
| 221002 Workshops, Meetings and Seminars | | 0 | 0 | 0 | 40,000 | 40,000 |
| Total for LCIII: Kassanda Town Council | | County: Kasanda | | | 40,000 | |
| LCII: Kyedikyo Ward | headquarters | Workshops, Meetings, Seminars - Training (Medical) | Source: External Financing 445-World Health Organisation (WHO) | 15,000 | | |
| LCII: Kyedikyo Ward | Headquarters | Workshops, Meetings, Seminars - Training (Medical) | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | 25,000 | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 0 | 0 | 18,000 | 18,000 |
| Total for LCIII: Kassanda Town Council | | County: Kasanda | | | 18,000 | |

VOTE: 855 Kasanda District

| | | | | | | |
|--|------------------|--|---|----------|----------------|----------------|
| LCII: Kyedikyo Ward | headquarters | Office Supplies - Assorted Binding Materials and Consumables | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | 10,000 | | |
| LCII: Kyedikyo Ward | Headquarters | Office Supplies - Assorted Materials and Consumables | Source: External Financing 426-United Nations Children Fund (UNICEF) | 3,000 | | |
| LCII: Kyedikyo Ward | Headquarters | Office Supplies - Assorted Materials and Consumables | Source: External Financing 445-World Health Organisation (WHO) | 5,000 | | |
| 227001 Travel inland | | 0 | 0 | 0 | 829,084 | 829,084 |
| Total for LCIII: Kassanda Town Council | | County: Kasanda | | | 829,084 | |
| LCII: Kassanda Town Council | Headquarters | Travel Inland - Expenses | Source: External Financing 445-World Health Organisation (WHO) | 120,000 | | |
| LCII: Kyedikyo Ward | All sub counties | Travel Inland - Health Trips | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | 643,084 | | |
| LCII: Kyedikyo Ward | Headquarters | Travel Inland - Others | Source: External Financing 426-United Nations Children Fund (UNICEF) | 66,000 | | |
| 227004 Fuel, Lubricants and Oils | | 0 | 0 | 0 | 40,000 | 40,000 |
| Total for LCIII: Kassanda Town Council | | County: Kasanda | | | 40,000 | |
| LCII: Kyedikyo Ward | Headquarters | Fuel, Oils and Lubricants - Fuel Expenses | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | 40,000 | | |
| Total Cost of Immunisation Services | | 0 | 0 | 0 | 956,184 | 956,184 |
| Budget Output 320069 Malaria Control and Prevention | | | | | | |
| 221001 Advertising and Public Relations | | 0 | 0 | 0 | 10,000 | 10,000 |
| Total for LCIII: Kassanda Town Council | | County: Kasanda | | | 10,000 | |
| LCII: Kyedikyo Ward | Headquarters | Radio - Announcements | Source: External Financing 436-Global Fund for HIV, TB & Malaria | 10,000 | | |
| 221002 Workshops, Meetings and Seminars | | 0 | 0 | 0 | 15,000 | 15,000 |
| Total for LCIII: Kassanda Town Council | | County: Kasanda | | | 15,000 | |
| LCII: Kyedikyo Ward | Headquarters | Workshops, Meetings, Seminars - Training (Medical) | Source: External Financing 436-Global Fund for HIV, TB & Malaria | 15,000 | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 0 | 0 | 5,000 | 5,000 |
| Total for LCIII: Kassanda Town Council | | County: Kasanda | | | 5,000 | |

VOTE: 855 Kasanda District

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|--|---------------|--|---|----------|----------------|---------------|
| LCII: Kyedikyo Ward | Headquarters | Office Supplies - Assorted Binding Materials and Consumables | Source: External Financing 436-Global Fund for HIV, TB & Malaria | 5,000 | | |
| 227001 Travel inland | | 0 | 0 | 0 | 68,749 | 68,749 |
| Total for LCIII: Kassanda Town Council | | County: Kasanda | | | 68,749 | |
| LCII: Kyedikyo Ward | Headquarters | Travel Inland - Others | Source: External Financing 436-Global Fund for HIV, TB & Malaria | 68,749 | | |
| Total Cost of Malaria Control and Prevention | | 0 | 0 | 0 | 98,749 | 98,749 |
| Budget Output 320165 Primary Health care services | | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 813,777 | 0 | 0 | 813,777 |
| Total for LCIII: Makokoto Subcounty | | County: Kasanda | | | 36,251 | |
| LCII: Bbira | bbira | Bira HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 8,872 | | |
| LCII: Makokoto | makokoto | Makokoto Health Centre II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 9,634 | | |
| LCII: Makokoto | makokoto | Makokoto Health Centre II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 17,744 | | |
| Total for LCIII: Kassanda Subcounty | | County: Kasanda | | | 230,842 | |
| LCII: Binikira | binikira | Nabugondo HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 8,872 | | |
| LCII: Kitongo | dwaliro | Kassanda HC IV | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 88,721 | | |
| LCII: Kitongo | dwaliro | Kassanda HC IV | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 86,233 | | |
| LCII: Kitongo | makonzi | MAKONZI HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 4,150 | | |
| LCII: Namabaale | namabaale | Namabaale HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 17,744 | | |
| LCII: Namabaale | namabaale | Namabaale HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 5,863 | | |
| LCII: Namiringa | mirembe maria | St Gabriel Mirembe Maria | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 8,300 | | |

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|---|---------------|--------------------------|---|----------------|
| LCII: Namiringa | mirembe maria | St Gabriel Mirembe Maria | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 10,959 |
| Total for LCIII: Kiganda Subcounty | | County: Kasanda | | 229,416 |
| LCII: Kawungera | kalamba | Kiganda HC IV | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 88,721 |
| LCII: Kawungera | kalamba | Kiganda HC IV | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 75,719 |
| LCII: Kinoni | kiryannongo | Kiryannongo HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 8,872 |
| LCII: Musozi | musozi | Musozi HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 17,744 |
| LCII: Musozi | musozi | Musozi HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 20,096 |
| LCII: Nsozinga | nsozinga | St Matia Mulumba HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 9,964 |
| LCII: Nsozinga | nsozinga | St Matia Mulumba HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 8,300 |
| Total for LCIII: Kalwana Subcounty | | County: Kasanda | | 48,907 |
| LCII: Bweyongedde | bweyongedde | Bweyongedde HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 8,872 |
| LCII: Kikandwa | kikandwa | Kikandwa HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 13,418 |
| LCII: Kikandwa | kikandwa TC | Kikandwa HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 17,744 |
| LCII: Nakateete | Kabulubutu TC | Kabulubutu HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 8,872 |
| Total for LCIII: Bukuya Subcounty | | County: Kasanda | | 68,022 |
| LCII: Bukuya Town Board | bukuya | Bukuya Dispensary | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 46,128 |

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|---|-------------|-------------------------|---|---------------|
| LCII: Bukuya Town Board | bukuya TC | Bukuya Dispensary | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 17,744 |
| LCII: Kizibawo | kitokolo | KITOKOLO HEALTH CENTRE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 4,150 |
| Total for LCIII: Nalutuntu Subcounty | | County: Kasanda | | 17,172 |
| LCII: Kyakatebe | Kyakatebe | Kyakatebe HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 8,872 |
| LCII: Kyanamugera | kakungube | Kakungube Health Centre | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 4,150 |
| LCII: Kyanamugera | kyanamugera | Kyannamugera HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 4,150 |
| Total for LCIII: Kitumbi Subcounty | | County: Kasanda | | 68,374 |
| LCII: Bulinimula | katungo | Mundadde HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 12,432 |
| LCII: Buseregenyu | buseregenyu | Buseregenyu HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 7,431 |
| LCII: Buseregenyu | Buseregenyu | Buseregenyu HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 17,744 |
| LCII: Kyato | kyato | KYATO HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 4,150 |
| LCII: Mbirizi | kyakiddu | Kyakiddu HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 8,872 |
| LCII: Mundadde | katugo | Mundadde HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 17,744 |
| Total for LCIII: Manyogaseka Subcounty | | County: Kasanda | | 24,832 |
| LCII: Lutunku | kyasansuwa | Kyasansuwa HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 17,744 |
| LCII: Manyogaseka | kyasansuwa | Kyasansuwa HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 7,088 |
| Total for LCIII: Myanzi Subcounty | | County: Kasanda | | 42,084 |

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|---|-----------|-------------------------------|---|---------------|------------------|------------------|
| LCII: Kasaana | kasaana | Kasaana HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 8,872 | | |
| LCII: Kigalama | Kigalama | Kigalama Dispensary | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 4,150 | | |
| LCII: Myanzi | myanzi TC | Myanzi HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 17,744 | | |
| LCII: Myanzi | myanzi TC | Myanzi HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 11,318 | | |
| Total for LCIII: Missing Subcounty | | County: Missing County | | 47,878 | | |
| LCII: Missing Parish | kijuna | Kijuna HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 4,514 | | |
| LCII: Missing Parish | kijuna | Kijuna HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 17,744 | | |
| LCII: Missing Parish | nalutuntu | NALUTUNTU HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 7,875 | | |
| LCII: Missing Parish | nalutuntu | NALUTUNTU HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 17,744 | | |
| Total Cost of Primary Health care services | | 0 | 813,777 | 0 | 0 | 813,777 |
| Total Cost of Population Health, Safety and Management | | 0 | 821,777 | 0 | 1,104,932 | 1,926,710 |
| Total Cost of Human Capital Development | | 0 | 821,777 | 0 | 1,104,932 | 1,926,710 |
| Total Cost of Primary HealthCare | | 0 | 821,777 | 0 | 1,104,932 | 1,926,710 |

Service Area 30 Health Management and Supervision

Approved 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 | | | | | |
| 211101 General Staff Salaries | 4,857,926 | 0 | 0 | 0 | 4,857,926 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 |

VOTE: 855 Kasanda District

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|---|-----------------------------------|---|---|----------|------------------|
| 222001 Information and Communication Technology Services. | 0 | 2,000 | 0 | 0 | 2,000 |
| 223001 Property Management Expenses | 0 | 600 | 0 | 0 | 600 |
| 223005 Electricity | 0 | 2,840 | 0 | 0 | 2,840 |
| 227001 Travel inland | 0 | 25,931 | 0 | 0 | 25,931 |
| 227004 Fuel, Lubricants and Oils | 0 | 8,000 | 0 | 0 | 8,000 |
| 228002 Maintenance-Transport Equipment | 0 | 8,000 | 0 | 0 | 8,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 3,155 | 0 | 0 | 3,155 |
| Total Cost of Leadership and Management | 4,857,926 | 54,526 | 0 | 0 | 4,912,452 |
| Budget Output 000016 Environment, Social Health and Safety | | | | | |
| 227001 Travel inland | 0 | 10,200 | 0 | 0 | 10,200 |
| Total Cost of Environment, Social Health and Safety | 0 | 10,200 | 0 | 0 | 10,200 |
| Budget Output 120007 Support Services | | | | | |
| 224001 Medical Supplies and Services | 0 | 0 | 285,000 | 0 | 285,000 |
| Total for LCIII: Kalwana Subcounty | County: Kasanda | | | | 142,500 |
| LCII: Kikandwa | Kikandwa HCIII | Equipment - Assorted Medical Equipment | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | | 142,500 |
| Total for LCIII: Mbirizi | County: Kasanda | | | | 142,500 |
| LCII: Buseregenyu | medical equipment for Buseregenyu | Equipment - Assorted Medical Equipment | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | | 142,500 |
| 225202 Environment Impact Assessment for Capital Works | 0 | 0 | 7,123 | 0 | 7,123 |
| Total for LCIII: Kassanda Town Council | County: Kasanda | | | | 7,123 |
| LCII: Kyedikyo Ward | | Environmental Impact Assessment - Capital Works | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | 7,123 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 27,500 | 0 | 27,500 |
| Total for LCIII: Kassanda Town Council | County: Kasanda | | | | 27,500 |
| LCII: Kyedikyo Ward | Monitoring | Monitoring of projects | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | | 27,500 |
| 312111 Residential Buildings - Acquisition | 0 | 0 | 237,500 | 0 | 237,500 |
| Total for LCIII: Mbirizi | County: Kasanda | | | | 237,500 |

VOTE: 855 Kasanda District

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|---|------------------------------------|---|---|---------|-----------|----------------|
| LCII: Buseregenyu | Staffhouse at Buseregenyu HCIII | Residential Building - Staff Houses | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | 237,500 | | |
| 312129 Other Buildings other than dwellings - Acquisition | | 0 | 0 | 131,560 | 0 | 131,560 |
| Total for LCIII: Kassanda Town Council | | County: Kasanda | | | | 131,560 |
| LCII: Kyedikyo Ward | MVS | Other Buildings Other than Dwellings - Other Construction works | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 121,971 | | |
| LCII: Kyedikyo Ward | Rentionon | Other Buildings Other than Dwellings - Other Construction works | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 9,589 | | |
| Total Cost of Support Services | | 0 | 0 | 688,683 | 0 | 688,683 |
| Budget Output 320051 Adolescent and School Health Services | | | | | | |
| 227001 Travel inland | | 0 | 4,900 | 0 | 0 | 4,900 |
| Total Cost of Adolescent and School Health Services | | 0 | 4,900 | 0 | 0 | 4,900 |
| Budget Output 320066 Health System Strengthening | | | | | | |
| 227001 Travel inland | | 0 | 7,658 | 0 | 0 | 7,658 |
| Total Cost of Health System Strengthening | | 0 | 7,658 | 0 | 0 | 7,658 |
| Total Cost of Population Health, Safety and Management | | 4,857,926 | 77,284 | 688,683 | 0 | 5,623,893 |
| Total Cost of Human Capital Development | | 4,857,926 | 77,284 | 688,683 | 0 | 5,623,893 |
| Total Cost of Health Management and Supervision | | 4,857,926 | 77,284 | 688,683 | 0 | 5,623,893 |
| Total Cost of Health | | 4,857,926 | 899,062 | 688,683 | 1,104,932 | 7,550,602 |

VOTE: 855 Kasanda District

Education

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

| <i>Ushs Thousands</i> | 2023/24 Approved Budget | 2024/25 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 12,718,328 | 15,034,506 |
| Programme Conditional Grant - Wage Recurrent | 10,218,357 | 11,795,647 |
| Programme Conditional Grant - Non Wage Recurrent | 2,294,933 | 3,069,961 |
| District Unconditional Grant Non-Wage | 2,000 | 1,886 |
| District Unconditional Grant Wage | 170,082 | 111,742 |
| Locally Raised Revenues | 10,000 | 25,000 |
| Other Transfers from Central Government | 22,955 | 30,270 |
| Development Revenues | 3,264,427 | 7,710,793 |
| Programme Conditional Grant - Development | 3,264,427 | 7,587,594 |
| District Discretionary Equalisation Development Grant | 0 | 123,199 |
| Total Revenues Shares | 15,982,755 | 22,745,299 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|-------------------|-------------------|
| Recurrent Expenditure | | |
| Wage | 10,388,439 | 11,907,389 |
| Non Wage | 2,329,888 | 3,127,117 |
| Development Expenditure | | |
| Domestic Development | 3,264,427 | 7,710,793 |
| External Financing | 0 | 0 |
| Total Expenditure | 15,982,755 | 22,745,299 |

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

Service Area 10 Pre-Primary and Primary Education

| Approved Budget Estimates for FY 2024/25 | | | | | |
|--|------|----------|---------|---------|-------|
| <i>Ushs Thousands</i> | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | |
| Budget Output 320003 Assets and Facilities Management | | | | | |
| 225202 Environment Impact Assessment for Capital Works | 0 | 0 | 4,000 | 0 | 4,000 |

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|---|---|---|---|----------------|----------------|----------------|
| Total for LCIII: Kassanda Subcounty | | County: Kasanda | | | 4,000 | |
| LCII: Kamuli Njagala | ESMP, screening and Monitoring of SFG projects | Feasibility Studies or Screening of Projects Stakeholder Engagement | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | 4,000 | |
| 225204 Monitoring and Supervision of capital work | | 0 | 6,872 | 14,255 | 0 | 21,127 |
| Total for LCIII: | | County: | | | 14,255 | |
| LCII: | Monitoring and supervision of SFG projects | Monitoring and supervision of SFG projects | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | 14,255 | |
| 228001 Maintenance-Buildings and Structures | | 0 | 464,000 | 0 | 0 | 464,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 0 | 20,000 | 0 | 0 | 20,000 |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0 | 373,199 | 0 | 373,199 |
| Total for LCIII: Kassanda Subcounty | | County: Kasanda | | | 125,000 | |
| LCII: Kamuli Njagala | A 2 classroom block with an office at Ntuuma PS | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | 125,000 | |
| Total for LCIII: Bukuya Subcounty | | County: Kasanda | | | 123,199 | |
| LCII: Kasamba | A 2 CB with an office at Mweya Sengendo PS | Non Residential Buildings Schools | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 123,199 | |
| Total for LCIII: Manyogaseka Subcounty | | County: Kasanda | | | 125,000 | |
| LCII: Ndeeba | 2 classroom block with an office at Ndeeba PS | Non Residential Buildings Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | 125,000 | |
| 312235 Furniture and Fittings - Acquisition | | 0 | 0 | 30,000 | 0 | 30,000 |
| Total for LCIII: Kassanda Town Council | | County: Kasanda | | | 30,000 | |
| LCII: Kassanda Town Council | 120 3 seater desk | Furniture and Fixtures - Desks | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | 30,000 | |
| Total Cost of Assets and Facilities Management | | 0 | 490,872 | 421,454 | 0 | 912,326 |
| Budget Output 320006 Certification of Primary Leaving Examinations | | | | | | |
| 227001 Travel inland | | 0 | 45,270 | 0 | 0 | 45,270 |
| Total Cost of Certification of Primary Leaving Examinations | | 0 | 45,270 | 0 | 0 | 45,270 |
| Budget Output 320157 Primary Education Services | | | | | | |
| 211101 General Staff Salaries | | 5,926,816 | 0 | 0 | 0 | 5,926,816 |

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|--|-------------|-------------------------------|---|----------|----------|------------------|
| Total Cost of Primary Education Services | | 5,926,816 | 0 | 0 | 0 | 5,926,816 |
| Budget Output 320162 Capitation (Primary) | | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 1,187,461 | 0 | 0 | 1,187,461 |
| Total for LCIII: Missing Subcounty | | County: Missing County | | | | 1,187,461 |
| LCII: Missing Parish | Bbinikira | BBINIKIRA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 19,309 |
| LCII: Missing Parish | Bbira | BBIRA | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 9,516 |
| LCII: Missing Parish | Bukuya | Bukuya Islamic | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 7,523 |
| LCII: Missing Parish | Bukuya | Bukuya C/U P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 11,274 |
| LCII: Missing Parish | Bulinimula | BULINIMULA | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 15,681 |
| LCII: Missing Parish | buseregenyu | BUSEREGENYA NEUTRAL P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 20,001 |
| LCII: Missing Parish | Buswa | Buswa P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 12,389 |
| LCII: Missing Parish | Bweyongedde | BWEYONGEDDE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 26,626 |
| LCII: Missing Parish | Ddalamba | DDALAMBA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 17,099 |
| LCII: Missing Parish | Kabosi | KABOSI Chosen church | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 5,848 |
| LCII: Missing Parish | Kabuyimba | Kabuyimba P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 10,647 |
| LCII: Missing Parish | Kagaba | Kagaba Parents P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 16,153 |
| LCII: Missing Parish | Kakindu | Kakindu R.C. P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 9,248 |

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|----------------------|------------|-------------------------|---|--------|
| LCII: Missing Parish | Kakindu | KAKINDU P.S. COU | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,976 |
| LCII: Missing Parish | Kakondwe | KAKONDWE P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,571 |
| LCII: Missing Parish | Kalaata | Kalaata P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,315 |
| LCII: Missing Parish | Kalagala | KALAGALA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,832 |
| LCII: Missing Parish | Kalagala | KALAGALA ISLAMIC P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,830 |
| LCII: Missing Parish | Kalagi | KALAGI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,860 |
| LCII: Missing Parish | Kalwana | KALWANA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,536 |
| LCII: Missing Parish | Kalyabulo | KALYABULO P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,927 |
| LCII: Missing Parish | Kambojja | KAMBOJJA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,015 |
| LCII: Missing Parish | Kampiri | ST. NOA KAMPIRI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,702 |
| LCII: Missing Parish | Kamuli | Kamuli R.C. P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,167 |
| LCII: Missing Parish | Kamuli | Kamuli COU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,151 |
| LCII: Missing Parish | Kamusenene | KAMUSENENE P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,350 |
| LCII: Missing Parish | Kamusenene | KAMUSENENE COU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,045 |

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| | | | | |
|----------------------|------------|-------------------------------|---|--------|
| LCII: Missing Parish | Kamwalo | KAMWALO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,698 |
| LCII: Missing Parish | Kanoga | KANOGA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,352 |
| LCII: Missing Parish | Kanziira | Kanziira MUSLIM P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,576 |
| LCII: Missing Parish | Kasaana | KASAANA R.C. P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,321 |
| LCII: Missing Parish | Kasekere | Kasekere P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,446 |
| LCII: Missing Parish | Kassanda | KASSANDA BOARDING P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,473 |
| LCII: Missing Parish | Katungulu | Katungulu District Admin P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,459 |
| LCII: Missing Parish | Katuugo | KATUUGO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,052 |
| LCII: Missing Parish | Kawungeera | KAWUNGEERA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,100 |
| LCII: Missing Parish | Kibanyi | KIBANYI R/C P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 3,370 |
| LCII: Missing Parish | Kidukulu | KIDUKULU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,837 |
| LCII: Missing Parish | Kigalama | KIGALAMA COU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,805 |
| LCII: Missing Parish | Kigalama | Kigalama High P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,451 |
| LCII: Missing Parish | Kiganda | KIGANDA R.C. P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 27,855 |

VOTE: 855 Kasanda District

| | | | | |
|----------------------|-------------|----------------------|---|--------|
| LCII: Missing Parish | Kigudde | KIGUDDE PARENTS P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,858 |
| LCII: Missing Parish | Kijjomanyi | KIJJOMANYI P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,921 |
| LCII: Missing Parish | Kijukira | Kijukira P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,775 |
| LCII: Missing Parish | Kikandwa | KIKANDWA UMEA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,872 |
| LCII: Missing Parish | Kinoni | KINONI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,190 |
| LCII: Missing Parish | Kiryamenvu | KIRYAMENYU P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,278 |
| LCII: Missing Parish | Kiryamongo | KIRYANONGO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,407 |
| LCII: Missing Parish | Kitalegerwa | KITALEGERWA COU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,860 |
| LCII: Missing Parish | Kiteredde | KITEREDDE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,815 |
| LCII: Missing Parish | Kitokolo | Kitokolo P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,827 |
| LCII: Missing Parish | Kizibaawo | KIZIBAAWO P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,649 |
| LCII: Missing Parish | Kiziika | KIZIIKA KATUUGO P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,910 |
| LCII: Missing Parish | Kkungu | Kkungu P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,693 |
| LCII: Missing Parish | Kukanga | Kukanga P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,982 |

VOTE: 855 Kasanda District

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|----------------------|--------------|--------------------------|---|--------|
| LCII: Missing Parish | Kwatampola | KWATAMPOLA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,828 |
| LCII: Missing Parish | Kyabakulungo | KYABAKULUNGO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,298 |
| LCII: Missing Parish | Kyabalanzi | KYABALANZI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,982 |
| LCII: Missing Parish | Kyakatebe | KYAKATEBE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,537 |
| LCII: Missing Parish | Kyakiddu | KYAKIDDU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,146 |
| LCII: Missing Parish | Kyamasansa | Kyamasansa P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,352 |
| LCII: Missing Parish | Kyamuyinula | KYAMUYINULA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,406 |
| LCII: Missing Parish | Kyanamugera | KYANAMUGERA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,288 |
| LCII: Missing Parish | Kyanamugera | ST. JOSEPH S KYANAMUGERA | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,999 |
| LCII: Missing Parish | Kyato | KYATO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,944 |
| LCII: Missing Parish | Kyetume | KYETUME | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,168 |
| LCII: Missing Parish | Lubumba | LUBUMBA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,223 |
| LCII: Missing Parish | Lutunku | LUTUNKU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,915 |
| LCII: Missing Parish | Lwangiri | LWANGIRI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,511 |

VOTE: 855 Kasanda District

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|----------------------|---------------|-----------------------------|---|--------|
| LCII: Missing Parish | Lwebituuti | LWEBITUUTI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,609 |
| LCII: Missing Parish | Lwenyange | LWENYANGE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,864 |
| LCII: Missing Parish | Lwenzo | LWENZO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,138 |
| LCII: Missing Parish | Mabuubi | MABUUBI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,408 |
| LCII: Missing Parish | Makokoto | MAKOKOTO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,817 |
| LCII: Missing Parish | Makonzi | Makonzi COU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,605 |
| LCII: Missing Parish | Manyogaseka | MANYOGASEE KA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,993 |
| LCII: Missing Parish | Matama | MATAMA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,114 |
| LCII: Missing Parish | Mayirikiti | MAYIRIKITI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,799 |
| LCII: Missing Parish | Mirembe | Mirembe COU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,568 |
| LCII: Missing Parish | Mirembe | ST. BALIKUDEMBA MIREMBE R/C | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,382 |
| LCII: Missing Parish | Mirembe Maria | MIREMBE MARIA | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,052 |
| LCII: Missing Parish | Mpanga | MPANGA MEMORIAL P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,158 |
| LCII: Missing Parish | Musozi | MUSOZI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,287 |

VOTE: 855 Kasanda District

| | | | | |
|----------------------|------------|---------------------|---|--------|
| LCII: Missing Parish | Mweya | Mweya Sengendo P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,132 |
| LCII: Missing Parish | Myanzi | MYANZI R/C | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,182 |
| LCII: Missing Parish | Nakasozzi | NAKASOZI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,524 |
| LCII: Missing Parish | Nakateete | NAKATETE COU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,101 |
| LCII: Missing Parish | Nalozaali | Nalozaali P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,261 |
| LCII: Missing Parish | Namabaale | Namabaale UMEA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,741 |
| LCII: Missing Parish | Namaswanta | Namaswanta P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,686 |
| LCII: Missing Parish | Namiringa | Namiringa COU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,576 |
| LCII: Missing Parish | Nazaleth | NAZALETH P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,375 |
| LCII: Missing Parish | Ndeebe | NDEEBA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,608 |
| LCII: Missing Parish | Nkandwa | NKANDWA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,329 |
| LCII: Missing Parish | Nsozinga | NSOZINGA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,573 |
| LCII: Missing Parish | Ntuuma | NTUUMA | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,832 |
| LCII: Missing Parish | Omega | OMEGA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,367 |

VOTE: 855 Kasanda District

| | | | | | | |
|--|-------|---------------------|---|----------------|----------|------------------|
| LCII: Missing Parish | Seeta | Seeta P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,116 | | |
| LCII: Missing Parish | Ttuba | TTUBA COMMUNITY P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,874 | | |
| LCII: Missing Parish | Yala | YALA PUBLIC P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,374 | | |
| Total Cost of Capitation (Primary) | | 0 | 1,187,461 | 0 | 0 | 1,187,461 |
| Total Cost of Education,Sports and skills | | 5,926,816 | 1,723,603 | 421,454 | 0 | 8,071,873 |
| Total Cost of Human Capital Development | | 5,926,816 | 1,723,603 | 421,454 | 0 | 8,071,873 |
| Total Cost of Pre-Primary and Primary Education | | 5,926,816 | 1,723,603 | 421,454 | 0 | 8,071,873 |

Service Area 20 Secondary Education

Approved 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 | | | | | |
| 221012 Small Office Equipment | 0 | 36,000 | 0 | 0 | 36,000 |
| 224008 Educational Materials and Services | 0 | 0 | 339,339 | 0 | 339,339 |
| Total for LCIII: Makokoto Subcounty | County: Kasanda | | | | 113,113 |
| LCII: Makokoto | Makokoto SEED SS | Scholastic items - Laboratory and scientific equipment | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | | 113,113 |
| Total for LCIII: Kiganda Subcounty | County: Kasanda | | | | 113,113 |
| LCII: Kamusenene | Kiganda SEED SSS | Scholastic items - Laboratory and scientific equipment | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | | 113,113 |
| Total for LCIII: Mbirizi | County: Kasanda | | | | 113,113 |
| LCII: Mbirizi | Kyakidu | Scholastic items - Laboratory and scientific equipment | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | | 113,113 |
| 225202 Environment Impact Assessment for Capital Works | 0 | 0 | 10,000 | 0 | 10,000 |
| Total for LCIII: Kiganda Subcounty | County: Kasanda | | | | 10,000 |

VOTE: 855 Kasanda District

| | | | | | | |
|---|---|---|--|-----------|------------------|-----------|
| LCII: Kamusenene | ESMPs, Surveys of Kiganda and Kyakiddu seed SSs | Environmental Impact Assessment - Land Assessment | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | 10,000 | | |
| 225204 Monitoring and Supervision of capital work | | 0 | 0 | 78,000 | 0 | 78,000 |
| Total for LCIII: Kiganda Subcounty | | County: Kasanda | | | 78,000 | |
| LCII: Kamusenene | Monitoring, supervision and site meetings | Monitoring and supervision of UGIFT projects | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | 78,000 | | |
| 227001 Travel inland | | 0 | 0 | 12,000 | 0 | 12,000 |
| Total for LCIII: Kiganda Subcounty | | County: Kasanda | | | 12,000 | |
| LCII: Kamusenene | Clerk of works, Kiganda and kyakiddu | Travel Inland - Agricultural Trips | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | 12,000 | | |
| 228001 Maintenance-Buildings and Structures | | 0 | 134,600 | 0 | 0 | 134,600 |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0 | 6,355,000 | 0 | 6,355,000 |
| Total for LCIII: Makokoto Subcounty | | County: Kasanda | | | 200,000 | |
| LCII: Makokoto | Makokoto SEED SS | Non Residential Buildings - Contractor | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | 200,000 | | |
| Total for LCIII: Kiganda Subcounty | | County: Kasanda | | | 2,650,000 | |
| LCII: Kamusenene | Kiganda | Non Residential Buildings - Contractor | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | 2,650,000 | | |
| Total for LCIII: Mbirizi | | County: Kasanda | | | 3,505,000 | |
| LCII: Mbirizi | Kyakidu Seed School | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | 3,505,000 | | |
| 312229 Other ICT Equipment - Acquisition | | 0 | 0 | 495,000 | 0 | 495,000 |
| Total for LCIII: Makokoto Subcounty | | County: Kasanda | | | 165,000 | |
| LCII: Makokoto | ICT material for Makokoto Seed | Other ICT Equipment - Purchase | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | 165,000 | | |
| Total for LCIII: Kiganda Subcounty | | County: Kasanda | | | 165,000 | |
| LCII: Kamusenene | Kiganda SEED SS | Other ICT Equipment - Purchase | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | 165,000 | | |
| Total for LCIII: Mbirizi | | County: Kasanda | | | 165,000 | |
| LCII: Mbirizi | Kyakidu | Other ICT Equipment - Purchase | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | 165,000 | | |

VOTE: 855 Kasanda District

| | | | | | | |
|---|-------------|-------------------------------|---|------------------|----------|------------------|
| Total Cost of Assets and Facilities Management | | 0 | 170,600 | 7,289,339 | 0 | 7,459,939 |
| Budget Output 320158 Capitation (Secondary) | | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 1,100,260 | 0 | 0 | 1,100,260 |
| Total for LCIII: Makokoto Subcounty | | County: Kasanda | | | | 73,776 |
| LCII: Makokoto | Makokoto | MAKOKOTO SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 73,776 |
| Total for LCIII: Kalwana Subcounty | | County: Kasanda | | | | 207,720 |
| LCII: Kasaaizi | Kalwana | KALWANA SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 50,500 |
| LCII: Kasaaizi | Lwangiri | ST CHARLES LWANGA LWANGIRI SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 89,060 |
| LCII: Kasagazi | Myanzi | MYANZI SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 51,040 |
| LCII: Kikandwa | Kikandwa | Kikandwa Umea SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 17,120 |
| Total for LCIII: Nalutuntu Subcounty | | County: Kasanda | | | | 68,500 |
| LCII: Nalutuntu | Kakungube | KAKUNGUBE SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 68,500 |
| Total for LCIII: Kitumbi Subcounty | | County: Kasanda | | | | 72,016 |
| LCII: Kamusenene | Kamusenene | KAMUSENENE COU SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 72,016 |
| Total for LCIII: Manyogaseka Subcounty | | County: Kasanda | | | | 66,032 |
| LCII: Manyogaseka | Manyogaseka | MANYOGASEK A SEED SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 66,032 |
| Total for LCIII: Missing Subcounty | | County: Missing County | | | | 612,216 |
| LCII: Missing Parish | Bukuya | BUKUYA SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 102,036 |
| LCII: Missing Parish | Kassanda | KASSANDA SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 90,188 |
| LCII: Missing Parish | Kiganda | ST MUGAGA SS KIGANDA | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 150,556 |

VOTE: 855 Kasanda District

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|--|---------------|-----------------------------------|---|------------------|----------|-------------------|
| LCII: Missing Parish | Kungu | ST THERESA SS KUNGU | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 145,096 | | |
| LCII: Missing Parish | Mirembe Maria | ST MATIA MULUMBA MIREMBE-MARIA SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 124,340 | | |
| Total Cost of Capitation (Secondary) | | 0 | 1,100,260 | 0 | 0 | 1,100,260 |
| Budget Output 320159 Secondary Education Services | | | | | | |
| 211101 General Staff Salaries | | 5,868,831 | 0 | 0 | 0 | 5,868,831 |
| Total Cost of Secondary Education Services | | 5,868,831 | 0 | 0 | 0 | 5,868,831 |
| Total Cost of Education,Sports and skills | | 5,868,831 | 1,270,860 | 7,289,339 | 0 | 14,429,030 |
| Total Cost of Human Capital Development | | 5,868,831 | 1,270,860 | 7,289,339 | 0 | 14,429,030 |
| Total Cost of Secondary Education | | 5,868,831 | 1,270,860 | 7,289,339 | 0 | 14,429,030 |

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2024/25

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|-------------|-----------------|----------------|----------------|---------------|
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 221009 Welfare and Entertainment | 0 | 1,500 | 0 | 0 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,000 | 0 | 0 | 5,000 |
| 227001 Travel inland | 0 | 51,268 | 0 | 0 | 51,268 |
| Total Cost of Inspection and Monitoring | 0 | 57,768 | 0 | 0 | 57,768 |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 227001 Travel inland | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Capacity Strengthening | 0 | 10,000 | 0 | 0 | 10,000 |
| Budget Output 320016 Management of Education Services | | | | | |
| 211101 General Staff Salaries | 111,742 | 0 | 0 | 0 | 111,742 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,886 | 0 | 0 | 2,886 |
| 228002 Maintenance-Transport Equipment | 0 | 5,000 | 0 | 0 | 5,000 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 1,000 | 0 | 0 | 1,000 |

VOTE: 855 Kasanda District

| | | | | | |
|---|---------|---------|---|---|---------|
| Total Cost of Management of Education Services | 111,742 | 10,886 | 0 | 0 | 122,628 |
| Budget Output 320038 Sports Development and Oversight | | | | | |
| 227001 Travel inland | 0 | 50,000 | 0 | 0 | 50,000 |
| Total Cost of Sports Development and Oversight | 0 | 50,000 | 0 | 0 | 50,000 |
| Total Cost of Education,Sports and skills | 111,742 | 128,654 | 0 | 0 | 240,396 |
| Total Cost of Human Capital Development | 111,742 | 128,654 | 0 | 0 | 240,396 |
| Total Cost of Education&Sports Management and Inspection | 111,742 | 128,654 | 0 | 0 | 240,396 |

Service Area 50 Special Needs Education

Approved 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 010008 Capacity Strengthening | | | | | |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Capacity Strengthening | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Education,Sports and skills | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Human Capital Development | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Special Needs Education | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Education | 11,907,389 | 3,127,117 | 7,710,793 | 0 | 22,745,299 |

VOTE: 855 Kasanda District

Roads and Engineering

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

| <i>Ushs Thousands</i> | 2023/24 Approved Budget | 2024/25 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 361,749 | 1,472,194 |
| District Unconditional Grant Wage | 123,569 | 234,014 |
| Other Transfers from Central Government | 238,180 | 238,180 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000,000 |
| Development Revenues | 1,000,000 | 0 |
| Programme Conditional Grant - Development | 1,000,000 | 0 |
| Total Revenues Shares | 1,361,749 | 1,472,194 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|------------------|------------------|
| Recurrent Expenditure | | |
| Wage | 123,569 | 234,014 |
| Non Wage | 238,180 | 1,238,180 |
| Development Expenditure | | |
| Domestic Development | 1,000,000 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 1,361,749 | 1,472,194 |

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

Service Area 10 Community Access Roads

| Approved Budget Estimates for FY 2024/25 | | | | | |
|--|---------|----------|---------|---------|---------|
| <i>Ushs Thousands</i> | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | |
| Programme 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 211101 General Staff Salaries | 234,014 | 0 | 0 | 0 | 234,014 |
| 221001 Advertising and Public Relations | 0 | 4,000 | 0 | 0 | 4,000 |
| 221003 Staff Training | 0 | 4,000 | 0 | 0 | 4,000 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 |

VOTE: 855 Kasanda District

| | | | | | |
|--|-------------------------------------|--------------------------------|---|----------|------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 6,400 | 0 | 0 | 6,400 |
| 223001 Property Management Expenses | 0 | 1,800 | 0 | 0 | 1,800 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 0 | 13,000 | 0 | 0 | 13,000 |
| 227001 Travel inland | 0 | 25,800 | 0 | 0 | 25,800 |
| Total Cost of Planning and Budgeting services | 234,014 | 57,000 | 0 | 0 | 291,014 |
| Budget Output 260014 Road Equipment and Fleet Management Services | | | | | |
| 228002 Maintenance-Transport Equipment | 0 | 117,948 | 0 | 0 | 117,948 |
| Total Cost of Road Equipment and Fleet Management Services | 0 | 117,948 | 0 | 0 | 117,948 |
| Total Cost of Transport Infrastructure and Services Development | 234,014 | 174,948 | 0 | 0 | 408,963 |
| SubProgramme 04 Transport Asset Management | | | | | |
| Budget Output 260002 District , Urban and Community Access Road Maintenance | | | | | |
| 228001 Maintenance-Buildings and Structures | 0 | 958,720 | 0 | 0 | 958,720 |
| 263402 Transfer to Other Government Units | 0 | 104,512 | 0 | 0 | 104,512 |
| Total for LCIII: Makokoto Subcounty | | | County: Kasanda | | 66,878 |
| LCII: Bulyambidde | Transfer of URF to all Sub Counties | Transfer of URF to SCs | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | | 66,878 |
| Total for LCIII: Kassanda Town Council | | | County: Kasanda | | 37,633 |
| LCII: Busengejjo Ward | Kassanda TC | Transfer of URF to Kassanda TC | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | | 37,633 |
| Total Cost of District , Urban and Community Access Road Maintenance | 0 | 1,063,232 | 0 | 0 | 1,063,232 |
| Total Cost of Transport Asset Management | 0 | 1,063,232 | 0 | 0 | 1,063,232 |
| Total Cost of Integrated Transport Infrastructure And Services | 234,014 | 1,238,180 | 0 | 0 | 1,472,194 |
| Total Cost of Community Access Roads | 234,014 | 1,238,180 | 0 | 0 | 1,472,194 |
| Total Cost of Roads and Engineering | 234,014 | 1,238,180 | 0 | 0 | 1,472,194 |

VOTE: 855 Kasanda District

Water

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

| <i>Ushs Thousands</i> | 2023/24 Approved Budget | 2024/25 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 131,671 | 138,349 |
| District Unconditional Grant Wage | 52,083 | 52,800 |
| Programme Conditional Grant - Non Wage Recurrent | 79,587 | 85,549 |
| Development Revenues | 795,422 | 849,048 |
| Programme Conditional Grant - Development | 780,607 | 784,233 |
| Transitional Conditional Grant - Development | 14,815 | 14,815 |
| District Discretionary Equalisation Development Grant | 0 | 50,000 |
| Total Revenues Shares | 927,093 | 987,397 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 52,083 | 52,800 |
| Non Wage | 79,587 | 85,549 |
| Development Expenditure | | |
| Domestic Development | 795,422 | 849,048 |
| External Financing | 0 | 0 |
| Total Expenditure | 927,093 | 987,397 |

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

Service Area 10 Rural Water Supply and Sanitation

| Approved 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 000010 Leadership and Management | | | | | |
| 211101 General Staff Salaries | 52,800 | 0 | 0 | 0 | 52,800 |
| Total Cost of Leadership and Management | 52,800 | 0 | 0 | 0 | 52,800 |
| Budget Output 000016 Environment, Social Health and Safety | | | | | |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 |

VOTE: 855 Kasanda District

| | | | | | | | |
|--|-----------------------------|---|---|--------|---|---|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | | | 0 | 4,147 | 0 | 0 | 4,147 |
| 225201 Consultancy Services-Capital | | | 0 | 0 | 24,000 | 0 | 24,000 |
| Total for LCIII: Kassanda Town Council | | County: Kasanda | | | | | 24,000 |
| LCII: Kyedikyo Ward | siting and design | Consultancy - Design Studies | | | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | 24,000 |
| 225202 Environment Impact Assessment for Capital Works | | | 0 | 0 | 10,000 | 0 | 10,000 |
| Total for LCIII: Kassanda Subcounty | | County: Kasanda | | | | | 10,000 |
| LCII: Kamuli Njagala | | Environmental Impact Assessment - Capital Works | | | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | 10,000 |
| 225204 Monitoring and Supervision of capital work | | | 0 | 0 | 29,614 | 0 | 29,614 |
| Total for LCIII: Makokoto Subcounty | | County: Kasanda | | | | | 16,458 |
| LCII: Makokoto | Piped water | Monitoring | | | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant | | 16,458 |
| Total for LCIII: Kassanda Subcounty | | County: Kasanda | | | | | 13,156 |
| LCII: Kamuli Njagala | Monitoring | monitoring of water projects | | | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | 13,156 |
| 227001 Travel inland | | | 0 | 66,403 | 14,815 | 0 | 81,217 |
| Total for LCIII: | | County: | | | | | 14,815 |
| LCII: | | Travel Inland - Others | | | Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment) | | 14,815 |
| 227004 Fuel, Lubricants and Oils | | | 0 | 13,000 | 0 | 0 | 13,000 |
| 228001 Maintenance-Buildings and Structures | | | 0 | 0 | 136,420 | 0 | 136,420 |
| Total for LCIII: Makokoto Subcounty | | County: Kasanda | | | | | 120,420 |
| LCII: Kyabakade | Rehabilitation of boreholes | Building and Facility Maintenance - Maintenance Costs | | | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | 88,000 |
| LCII: Kyabakade | RETENTION PROJECTS | Building and Facility Maintenance - Maintenance Costs | | | Source: Programme Conditional Grant - Development | | 32,420 |
| Total for LCIII: Kassanda Subcounty | | County: Kasanda | | | | | 16,000 |

VOTE: 855 Kasanda District

| | | | | | | |
|--|---------------------------------|---|---|---------|---|----------------|
| LCII: Magwa | Rehabilitation of borholes | Building and Facility Maintenance - Maintenance Costs | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 16,000 | | |
| 312129 Other Buildings other than dwellings - Acquisition | | 0 | 0 | 103,000 | 0 | 103,000 |
| Total for LCIII: Kiganda Subcounty | | | County: Kasanda | | | 35,000 |
| LCII: Lubona/ Kayunga | Drilling of boreholes | Other Buildings Other than Dwellings - Other Construction works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 35,000 | | |
| Total for LCIII: Kalwana Subcounty | | | County: Kasanda | | | 34,000 |
| LCII: Kasaaizi | Public latrine at Kabulubutu TC | Other Buildings Other than Dwellings - Other Construction works | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 34,000 | | |
| Total for LCIII: Kijjuna | | | County: Kasanda | | | 34,000 |
| LCII: Kijjuna | Lugongwe Public latrine | Other Buildings Other than Dwellings - Other Construction works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 34,000 | | |
| 312139 Other Structures - Acquisition | | 0 | 0 | 520,000 | 0 | 520,000 |
| Total for LCIII: Makokoto Subcounty | | | County: Kasanda | | | 200,000 |
| LCII: Kyabakade | Drilling of boreholes | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 200,000 | | |
| Total for LCIII: Kalwana Subcounty | | | County: Kasanda | | | 150,000 |
| LCII: Bweyongedde | Pipied water Bweyogende | Water Plants - Construction | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant | 150,000 | | |
| Total for LCIII: Bukuya Subcounty | | | County: Kasanda | | | 170,000 |
| LCII: Namiryango | Kalongo Piped water | Water Plants - Construction | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant | 170,000 | | |
| Total Cost of Environment, Social Health and Safety | | 0 | 85,549 | 837,848 | 0 | 923,398 |
| Budget Output 000063 Quality Assurance Systems | | | | | | |
| 227001 Travel inland | | 0 | 0 | 11,199 | 0 | 11,199 |
| Total for LCIII: Kassanda Town Council | | | County: Kasanda | | | 11,199 |
| LCII: Kassanda Town Council | water quality testing | Travel Inland - Compliance Trips | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 11,199 | | |

VOTE: 855 Kasanda District

| | | | | | |
|---|---------------|---------------|----------------|----------|----------------|
| Total Cost of Quality Assurance Systems | 0 | 0 | 11,199 | 0 | 11,199 |
| Total Cost of Population Health, Safety and Management | 52,800 | 85,549 | 849,048 | 0 | 987,397 |
| Total Cost of Human Capital Development | 52,800 | 85,549 | 849,048 | 0 | 987,397 |
| Total Cost of Rural Water Supply and Sanitation | 52,800 | 85,549 | 849,048 | 0 | 987,397 |
| Total Cost of Water | 52,800 | 85,549 | 849,048 | 0 | 987,397 |

VOTE: 855 Kasanda District

Natural Resources

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

| <i>Ushs Thousands</i> | 2023/24 Approved Budget | 2024/25 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 390,277 | 475,243 |
| District Unconditional Grant Non-Wage | 9,000 | 9,000 |
| District Unconditional Grant Wage | 335,511 | 402,321 |
| Locally Raised Revenues | 9,000 | 25,000 |
| Programme Conditional Grant - Non Wage Recurrent | 36,766 | 38,922 |
| Development Revenues | 0 | 31,000 |
| District Discretionary Equalisation Development Grant | 0 | 22,000 |
| Locally Raised Revenues | 0 | 9,000 |
| Total Revenues Shares | 390,277 | 506,243 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|----------------|----------------|
| Recurrent Expenditure | | |
| Wage | 335,511 | 402,321 |
| Non Wage | 54,766 | 72,922 |
| Development Expenditure | | |
| Domestic Development | 0 | 31,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 390,277 | 506,243 |

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

Service Area 10 Natural Resources Management

| Approved 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 | 402,321 | 0 | 0 | 0 | 402,321 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,331 | 0 | 0 | 5,331 |
| 227001 Travel inland | 0 | 3,061 | 0 | 0 | 3,061 |

VOTE: 855 Kasanda District

| | | | | | |
|---|--------------------|---|---|---------------|--------------|
| 273102 Incapacity, death benefits and funeral expenses | 0 | 500 | 0 | 0 | 500 |
| 312235 Furniture and Fittings - Acquisition | 0 | 0 | 6,000 | 0 | 6,000 |
| Total for LCIII: Kassanda Town Council | | | County: Kasanda | | 6,000 |
| LCII: Kyedikyo Ward | Assorted furniture | Furniture and Fixtures - Assorted Furniture | Source: Locally Raised Revenues | | 6,000 |
| Total Cost of Planning and Budgeting services | | 402,321 | 8,892 | 6,000 | 0 |
| Budget Output 000016 Environment, Social Health and Safety | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 3,000 | 0 | 0 |
| 227001 Travel inland | | 0 | 26,356 | 0 | 0 |
| Total Cost of Environment, Social Health and Safety | | 0 | 29,356 | 0 | 0 |
| Budget Output 000089 Climate Change Mitigation | | | | | |
| 223001 Property Management Expenses | | 0 | 0 | 7,000 | 0 |
| Total for LCIII: Kiganda Subcounty | | | County: Kasanda | | 7,000 |
| LCII: Lubona/ Kayunga | Titling | Property Management - Processing Land Titles | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 7,000 |
| 225202 Environment Impact Assessment for Capital Works | | 0 | 0 | 8,000 | 0 |
| Total for LCIII: Kassanda Subcounty | | | County: Kasanda | | 8,000 |
| LCII: Binikira | dermacation | Environmental Impact Assessment - Capital Works | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 8,000 |
| 227001 Travel inland | | 0 | 13,674 | 0 | 0 |
| Total Cost of Climate Change Mitigation | | 0 | 13,674 | 15,000 | 0 |
| Total Cost of Environment and Natural Resources Management | | 402,321 | 51,922 | 21,000 | 0 |
| SubProgramme 02 Land Management | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 4,000 | 0 | 0 |
| 227001 Travel inland | | 0 | 17,000 | 0 | 0 |
| 312231 Office Equipment - Acquisition | | 0 | 0 | 3,000 | 0 |
| Total for LCIII: Kassanda Town Council | | | County: Kasanda | | 3,000 |

VOTE: 855 Kasanda District

| | | | | | | |
|--|--------------|--|---|---------------|----------|----------------|
| LCII: Kyedikyo Ward | GPS machine | Office Equipment and Supplies - Assorted Equipment | Source: Locally Raised Revenues | 3,000 | | |
| Total Cost of Planning and Budgeting services | | 0 | 21,000 | 3,000 | 0 | 24,000 |
| Budget Output 140035 Land Information Management | | | | | | |
| 224003 Agricultural Supplies and Services | | | | 7,000 | 0 | 7,000 |
| Total for LCIII: Kassanda Town Council | | County: Kasanda | | | | 7,000 |
| LCII: Kyedikyo Ward | Tree nursery | Agricultural Supplies - Seedlings | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 7,000 | | |
| Total Cost of Land Information Management | | 0 | 0 | 7,000 | 0 | 7,000 |
| Total Cost of Land Management | | 0 | 21,000 | 10,000 | 0 | 31,000 |
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management | | 402,321 | 72,922 | 31,000 | 0 | 506,243 |
| Total Cost of Natural Resources Management | | 402,321 | 72,922 | 31,000 | 0 | 506,243 |
| Total Cost of Natural Resources | | 402,321 | 72,922 | 31,000 | 0 | 506,243 |

VOTE: 855 Kasanda District

Community Based Services

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

| <i>Ushs Thousands</i> | 2023/24 Approved Budget | 2024/25 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 295,709 | 247,444 |
| Programme Conditional Grant - Non Wage Recurrent | 53,363 | 53,363 |
| Urban Unconditional Grant Wage | 28,864 | 0 |
| District Unconditional Grant Non-Wage | 8,000 | 8,000 |
| District Unconditional Grant Wage | 63,722 | 131,442 |
| Locally Raised Revenues | 11,000 | 14,000 |
| Other Transfers from Central Government | 130,760 | 40,640 |
| Development Revenues | 156,730 | 50,000 |
| External Financing | 156,730 | 50,000 |
| Total Revenues Shares | 452,440 | 297,444 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|----------------|----------------|
| Recurrent Expenditure | | |
| Wage | 92,587 | 131,442 |
| Non Wage | 203,123 | 116,003 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 156,730 | 50,000 |
| Total Expenditure | 452,440 | 297,444 |

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

Service Area 10 Community Mobilisation

| Approved Budget Estimates for FY 2024/25 | | | | | |
|--|----------|--------------|----------|----------|--------------|
| Ushs Thousands | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | |
| Programme 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme 01 Community sensitization and empowerment | | | | | |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 2,000 | 0 | 0 | 2,000 |

VOTE: 855 Kasanda District

Budget Output 000023 Inspection and Monitoring

| | | | | | |
|---|---|---|---|--------|--------|
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 0 | 10,000 | 10,000 |
|---|---|---|---|--------|--------|

| | | | | | |
|---|------------------------|--|--|--|---------------|
| Total for LCIII: Kassanda Town Council | County: Kasanda | | | | 10,000 |
|---|------------------------|--|--|--|---------------|

| | | | | |
|-----------------------|------------------------|---|--|--------|
| LCII: Busengejjo Ward | Meals and refreshments | Workshops, Meetings, Seminars - Training (Others) | Source: External Financing 426-United Nations Children Fund (UNICEF) | 10,000 |
|-----------------------|------------------------|---|--|--------|

| | | | | | |
|----------------------|---|-------|---|--------|--------|
| 227001 Travel inland | 0 | 6,000 | 0 | 40,000 | 46,000 |
|----------------------|---|-------|---|--------|--------|

| | | | | | |
|---|------------------------|--|--|--|---------------|
| Total for LCIII: Kassanda Town Council | County: Kasanda | | | | 40,000 |
|---|------------------------|--|--|--|---------------|

| | | | | |
|---------------------|-----------------|----------------------------|--|--------|
| LCII: Kyedikyo Ward | Travel expenses | Travel Inland - Allowances | Source: External Financing 426-United Nations Children Fund (UNICEF) | 40,000 |
|---------------------|-----------------|----------------------------|--|--------|

| | | | | | |
|--|----------|--------------|----------|---------------|---------------|
| Total Cost of Inspection and Monitoring | 0 | 6,000 | 0 | 50,000 | 56,000 |
|--|----------|--------------|----------|---------------|---------------|

Budget Output 440016 Promotion of Arts & crafts

| | | | | | |
|--|---|-------|---|---|-------|
| 221005 Official Ceremonies and State Functions | 0 | 4,000 | 0 | 0 | 4,000 |
|--|---|-------|---|---|-------|

| | | | | | |
|---|----------|--------------|----------|----------|--------------|
| Total Cost of Promotion of Arts & crafts | 0 | 4,000 | 0 | 0 | 4,000 |
|---|----------|--------------|----------|----------|--------------|

| | | | | | |
|--|----------|---------------|----------|---------------|---------------|
| Total Cost of Community sensitization and empowerment | 0 | 12,000 | 0 | 50,000 | 62,000 |
|--|----------|---------------|----------|---------------|---------------|

SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

| | | | | | |
|---|---|-------|---|---|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
|---|---|-------|---|---|-------|

| | | | | | |
|-------------------------------|---|-------|---|---|-------|
| 221012 Small Office Equipment | 0 | 2,000 | 0 | 0 | 2,000 |
|-------------------------------|---|-------|---|---|-------|

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

| | | | | | |
|--|----------|--------------|----------|----------|--------------|
| Total Cost of Inspection and Monitoring | 0 | 6,000 | 0 | 0 | 6,000 |
|--|----------|--------------|----------|----------|--------------|

| | | | | | |
|--|----------|--------------|----------|----------|--------------|
| Total Cost of Strengthening institutional support | 0 | 6,000 | 0 | 0 | 6,000 |
|--|----------|--------------|----------|----------|--------------|

| | | | | | |
|--|----------|---------------|----------|---------------|---------------|
| Total Cost of Community Mobilization And Mindset Change | 0 | 18,000 | 0 | 50,000 | 68,000 |
|--|----------|---------------|----------|---------------|---------------|

| | | | | | |
|---|----------|---------------|----------|---------------|---------------|
| Total Cost of Community Mobilisation | 0 | 18,000 | 0 | 50,000 | 68,000 |
|---|----------|---------------|----------|---------------|---------------|

Service Area 20 Empowerment and Mindset Change

Approved 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 000021 Gender Mainstreaming services

| | | | | | |
|----------------------|---|-------|---|---|-------|
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 |
|----------------------|---|-------|---|---|-------|

| | | | | | |
|--|----------|--------------|----------|----------|--------------|
| Total Cost of Gender Mainstreaming services | 0 | 4,000 | 0 | 0 | 4,000 |
|--|----------|--------------|----------|----------|--------------|

VOTE: 855 Kasanda District

Budget Output 320003 Assets and Facilities Management

| | | | | | |
|---|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Assets and Facilities Management | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Education,Sports and skills | 0 | 6,000 | 0 | 0 | 6,000 |

SubProgramme 02 Population Health, Safety and Management

Budget Output 000013 HIV/AIDS Mainstreaming

| | | | | | |
|---|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 2,000 | 0 | 0 | 2,000 |

Budget Output 000063 Quality Assurance Systems

| | | | | | |
|---|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Quality Assurance Systems | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Population Health, Safety and Management | 0 | 4,000 | 0 | 0 | 4,000 |

SubProgramme 03 Gender and Social Protection

Budget Output 320141 Empowerment and protection

| | | | | | |
|---|----------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 26,000 | 0 | 0 | 26,000 |
| Total Cost of Empowerment and protection | 0 | 28,000 | 0 | 0 | 28,000 |

Budget Output 320146 Support to special interest Groups

| | | | | | |
|---|----------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,800 | 0 | 0 | 1,800 |
| 227001 Travel inland | 0 | 10,840 | 0 | 0 | 10,840 |
| Total Cost of Support to special interest Groups | 0 | 12,640 | 0 | 0 | 12,640 |
| Total Cost of Gender and Social Protection | 0 | 40,640 | 0 | 0 | 40,640 |

SubProgramme 04 Labour and employment services

Budget Output 000010 Leadership and Management

| | | | | | |
|---|----------------|---------------|----------|----------|----------------|
| 211101 General Staff Salaries | 131,442 | 0 | 0 | 0 | 131,442 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,300 | 0 | 0 | 2,300 |
| 221012 Small Office Equipment | 0 | 1,800 | 0 | 0 | 1,800 |
| 227001 Travel inland | 0 | 5,263 | 0 | 0 | 5,263 |
| 227004 Fuel, Lubricants and Oils | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of Leadership and Management | 131,442 | 17,363 | 0 | 0 | 148,804 |

Budget Output 000023 Inspection and Monitoring

| | | | | | |
|----------------------|---|-------|---|---|-------|
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 |
|----------------------|---|-------|---|---|-------|

VOTE: 855 Kasanda District

| | | | | | |
|--|---------|---------|---|--------|---------|
| Total Cost of Inspection and Monitoring | 0 | 4,000 | 0 | 0 | 4,000 |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 7,000 | 0 | 0 | 7,000 |
| Total Cost of Capacity Strengthening | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of Labour and employment services | 131,442 | 29,363 | 0 | 0 | 160,804 |
| Total Cost of Human Capital Development | 131,442 | 80,003 | 0 | 0 | 211,444 |
| Programme 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme 01 Community sensitization and empowerment | | | | | |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Community sensitization and empowerment | 0 | 6,000 | 0 | 0 | 6,000 |
| SubProgramme 02 Strengthening institutional support | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 221012 Small Office Equipment | 0 | 1,800 | 0 | 0 | 1,800 |
| 227001 Travel inland | 0 | 2,200 | 0 | 0 | 2,200 |
| 227004 Fuel, Lubricants and Oils | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of Inspection and Monitoring | 0 | 12,000 | 0 | 0 | 12,000 |
| Total Cost of Strengthening institutional support | 0 | 12,000 | 0 | 0 | 12,000 |
| Total Cost of Community Mobilization And Mindset Change | 0 | 18,000 | 0 | 0 | 18,000 |
| Total Cost of Empowerment and Mindset Change | 131,442 | 98,003 | 0 | 0 | 229,444 |
| Total Cost of Community Based Services | 131,442 | 116,003 | 0 | 50,000 | 297,444 |

VOTE: 855 Kasanda District

Planning

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

| <i>Ushs Thousands</i> | 2023/24 Approved Budget | 2024/25 Approved Budget |
|---|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 86,362 | 121,272 |
| District Unconditional Grant Non-Wage | 47,000 | 47,000 |
| District Unconditional Grant Wage | 29,098 | 42,272 |
| Locally Raised Revenues | 10,264 | 32,000 |
| Development Revenues | 44,469 | 58,771 |
| District Discretionary Equalisation Development Grant | 44,469 | 55,771 |
| Locally Raised Revenues | 0 | 3,000 |
| Total Revenues Shares | 130,830 | 180,043 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 29,098 | 42,272 |
| Non Wage | 57,264 | 79,000 |
| Development Expenditure | | |
| Domestic Development | 44,469 | 58,771 |
| External Financing | 0 | 0 |
| Total Expenditure | 130,830 | 180,043 |

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

Service Area 10 Planning and Statistics

| Approved Budget Estimates for FY 2024/25 | | | | | |
|--|------|----------|---------|---------|--------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 18 Development Plan Implementation | | | | | |
| SubProgramme 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 13,700 | 0 | 0 | 13,700 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
| 221012 Small Office Equipment | 0 | 2,800 | 0 | 0 | 2,800 |

VOTE: 855 Kasanda District

| | | | | | | |
|--|------------------------|---|---------------|---|----------------|---------------|
| 227001 Travel inland | | 0 | 36,500 | 0 | 0 | 36,500 |
| 312235 Furniture and Fittings - Acquisition | | 0 | 0 | 3,000 | 0 | 3,000 |
| Total for LCIII: | | | | | County: | 3,000 |
| LCII: | Kassanda Head quarters | Furniture and Fixtures - Assorted Furniture | | Source: Locally Raised Revenues | | 3,000 |
| Total Cost of Planning and Budgeting services | | 0 | 55,000 | 3,000 | 0 | 58,000 |
| Total Cost of Development Planning, Research, Evaluation and Statistics | | 0 | 55,000 | 3,000 | 0 | 58,000 |
| SubProgramme 02 Resource Mobilization and Budgeting | | | | | | |
| Budget Output 560019 Data Management and Dissemination | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 0 | 4,000 | 0 | 4,000 |
| Total for LCIII: Kassanda Town Council | | | | County: Kasanda | | 4,000 |
| LCII: Kyedikyo Ward | Headquarters | Office Supplies - Printing and Assorted Stationery | | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 4,000 |
| 227001 Travel inland | | 0 | 5,000 | 18,309 | 0 | 23,309 |
| Total for LCIII: Kassanda Town Council | | | | County: Kasanda | | 18,309 |
| LCII: Kyedikyo Ward | Headquaters | Travel Inland - Data Collection and Analysis | | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 18,309 |
| Total Cost of Data Management and Dissemination | | 0 | 5,000 | 22,309 | 0 | 27,309 |
| Total Cost of Resource Mobilization and Budgeting | | 0 | 5,000 | 22,309 | 0 | 27,309 |
| SubProgramme 03 Oversight, Implementation, Coordination and Monitoring | | | | | | |
| Budget Output 000027 Programme Working Group Secretariat Services | | | | | | |
| 211101 General Staff Salaries | | 42,272 | 0 | 0 | 0 | 42,272 |
| 221009 Welfare and Entertainment | | 0 | 2,000 | 0 | 0 | 2,000 |
| 225204 Monitoring and Supervision of capital work | | 0 | 9,000 | 0 | 0 | 9,000 |
| 227001 Travel inland | | 0 | 0 | 5,577 | 0 | 5,577 |
| Total for LCIII: Kassanda Town Council | | | | County: Kasanda | | 5,577 |
| LCII: Kyedikyo Ward | Headquarters | Travel Inland - Conferences, Seminars and Workshops | | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 5,577 |
| 227004 Fuel, Lubricants and Oils | | 0 | 8,000 | 0 | 0 | 8,000 |

VOTE: 855 Kasanda District

| | | | | | |
|---|---|---|---|---|---------------|
| Total Cost of Programme Working Group Secretariat Services | 42,272 | 19,000 | 5,577 | 0 | 66,849 |
| Total Cost of Oversight, Implementation, Coordination and Monitoring | 42,272 | 19,000 | 5,577 | 0 | 66,849 |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 225202 Environment Impact Assessment for Capital Works | 0 | 0 | 6,000 | 0 | 6,000 |
| Total for LCIII: Kassanda Town Council | County: Kasanda | | | | 6,000 |
| LCII: Busengejjo Ward | Environmental Impact Assessment - Capital Works | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 6,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 21,886 | 0 | 21,886 |
| Total for LCIII: Kassanda Town Council | County: Kasanda | | | | 21,886 |
| LCII: Busengejjo Ward | Headquarters | Monitoring and supervision | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 21,886 |
| Total Cost of Inspection and Monitoring | 0 | 0 | 27,886 | 0 | 27,886 |
| Total Cost of Accountability Systems and Service Delivery | 0 | 0 | 27,886 | 0 | 27,886 |
| Total Cost of Development Plan Implementation | 42,272 | 79,000 | 58,771 | 0 | 180,043 |
| Total Cost of Planning and Statistics | 42,272 | 79,000 | 58,771 | 0 | 180,043 |
| Total Cost of Planning | 42,272 | 79,000 | 58,771 | 0 | 180,043 |

VOTE: 855 Kasanda District

Internal Audit

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

| <i>Ushs Thousands</i> | 2023/24 Approved Budget | 2024/25 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 43,161 | 63,469 |
| District Unconditional Grant Non-Wage | 12,280 | 12,394 |
| District Unconditional Grant Wage | 26,881 | 37,075 |
| Locally Raised Revenues | 4,000 | 14,000 |
| Total Revenues Shares | 43,161 | 63,469 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|---------------|---------------|
| Recurrent Expenditure | | |
| Wage | 26,881 | 37,075 |
| Non Wage | 16,280 | 26,394 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 43,161 | 63,469 |

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

Service Area 10 Compliance

| Approved Budget Estimates for FY 2024/25 | | | | | |
|---|---------------|----------|----------|----------|---------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 18 Development Plan Implementation | | | | | |
| SubProgramme 03 Oversight, Implementation, Coordination and Monitoring | | | | | |
| Budget Output 000027 Programme Working Group Secretariat Services | | | | | |
| 211101 General Staff Salaries | 37,075 | 0 | 0 | 0 | 37,075 |
| Total Cost of Programme Working Group Secretariat Services | 37,075 | 0 | 0 | 0 | 37,075 |
| Total Cost of Oversight, Implementation, Coordination and Monitoring | 37,075 | 0 | 0 | 0 | 37,075 |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output 560070 Development and Management of Internal Audit and Controls | | | | | |

VOTE: 855 Kasanda District

| | | | | | |
|--|---------------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 20,394 | 0 | 0 | 20,394 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Development and Management of Internal Audit and Controls | 0 | 26,394 | 0 | 0 | 26,394 |
| Total Cost of Accountability Systems and Service Delivery | 0 | 26,394 | 0 | 0 | 26,394 |
| Total Cost of Development Plan Implementation | 37,075 | 26,394 | 0 | 0 | 63,469 |
| Total Cost of Compliance | 37,075 | 26,394 | 0 | 0 | 63,469 |
| Total Cost of Internal Audit | 37,075 | 26,394 | 0 | 0 | 63,469 |

VOTE: 855 Kasanda 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 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 59,158 | 70,446 |
| Programme Conditional Grant - Non Wage Recurrent | 13,837 | 13,795 |
| District Unconditional Grant Non-Wage | 6,000 | 6,000 |
| District Unconditional Grant Wage | 34,322 | 36,333 |
| Locally Raised Revenues | 5,000 | 10,000 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 4,318 |
| Development Revenues | 0 | 6,477 |
| Programme Conditional Grant - Development | 0 | 6,477 |
| Total Revenues Shares | 59,158 | 76,923 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|---------------|---------------|
| Recurrent Expenditure | | |
| Wage | 34,322 | 36,333 |
| Non Wage | 24,837 | 34,113 |
| Development Expenditure | | |
| Domestic Development | 0 | 6,477 |
| External Financing | 0 | 0 |
| Total Expenditure | 59,158 | 76,923 |

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2024/25

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|----------|--------------|----------|----------|--------------|
| Programme 05 Tourism Development | | | | | |
| SubProgramme 01 Marketing and Promotion | | | | | |
| Budget Output 120002 Domestic Promotion | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 864 | 0 | 0 | 864 |
| 227001 Travel inland | 0 | 864 | 0 | 0 | 864 |
| Total Cost of Domestic Promotion | 0 | 1,727 | 0 | 0 | 1,727 |

VOTE: 855 Kasanda District

| | | | | | |
|--|---------------|----------------------------|---|----------|---------------|
| Budget Output 120012 Tourism Investment, Promotion and Marketing | | | | | |
| 227001 Travel inland | 0 | 864 | 0 | 0 | 864 |
| Total Cost of Tourism Investment, Promotion and Marketing | 0 | 864 | 0 | 0 | 864 |
| Total Cost of Marketing and Promotion | 0 | 2,591 | 0 | 0 | 2,591 |
| SubProgramme 02 Infrastructure, Product Development and Conservation | | | | | |
| Budget Output 120014 Protection, Development and Maintenance Services | | | | | |
| 227001 Travel inland | 0 | 0 | 6,477 | 0 | 6,477 |
| Total for LCIII: Kassanda Town Council | | County: Kasanda | | | 6,477 |
| LCII: Kyedikyo Ward | | Travel Inland - Allowances | Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development | | 6,477 |
| Total Cost of Protection, Development and Maintenance Services | 0 | 0 | 6,477 | 0 | 6,477 |
| Budget Output 120015 Heritage Conservation Education and Awareness | | | | | |
| 227001 Travel inland | 0 | 864 | 0 | 0 | 864 |
| Total Cost of Heritage Conservation Education and Awareness | 0 | 864 | 0 | 0 | 864 |
| Total Cost of Infrastructure, Product Development and Conservation | 0 | 864 | 6,477 | 0 | 7,341 |
| SubProgramme 03 Regulation and Skills Development | | | | | |
| Budget Output 000058 Stakeholder Management | | | | | |
| 227001 Travel inland | 0 | 864 | 0 | 0 | 864 |
| Total Cost of Stakeholder Management | 0 | 864 | 0 | 0 | 864 |
| Total Cost of Regulation and Skills Development | 0 | 864 | 0 | 0 | 864 |
| Total Cost of Tourism Development | 0 | 4,318 | 6,477 | 0 | 10,795 |
| Programme 07 Private Sector Development | | | | | |
| SubProgramme 01 Enabling Environment | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 211101 General Staff Salaries | 36,333 | 0 | 0 | 0 | 36,333 |
| Total Cost of Planning and Budgeting services | 36,333 | 0 | 0 | 0 | 36,333 |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 1,317 | 0 | 0 | 1,317 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 994 | 0 | 0 | 994 |

VOTE: 855 Kasanda District

| | | | | | |
|---|--------|--------|-------|---|--------|
| Total Cost of Inspection and Monitoring | 0 | 3,311 | 0 | 0 | 3,311 |
| Budget Output 190001 Private sector coordination | | | | | |
| 227001 Travel inland | 0 | 3,311 | 0 | 0 | 3,311 |
| Total Cost of Private sector coordination | 0 | 3,311 | 0 | 0 | 3,311 |
| Budget Output 190004 Regulation and Advisory Services | | | | | |
| 227001 Travel inland | 0 | 3,311 | 0 | 0 | 3,311 |
| Total Cost of Regulation and Advisory Services | 0 | 3,311 | 0 | 0 | 3,311 |
| Budget Output 190028 Market Surveillance Inspections | | | | | |
| 221001 Advertising and Public Relations | 0 | 1,309 | 0 | 0 | 1,309 |
| 227001 Travel inland | 0 | 2,001 | 0 | 0 | 2,001 |
| Total Cost of Market Surveillance Inspections | 0 | 3,311 | 0 | 0 | 3,311 |
| Total Cost of Enabling Environment | 36,333 | 13,242 | 0 | 0 | 49,575 |
| SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 227001 Travel inland | 0 | 3,311 | 0 | 0 | 3,311 |
| Total Cost of Capacity Strengthening | 0 | 3,311 | 0 | 0 | 3,311 |
| Budget Output 190032 Product and Services Market Research | | | | | |
| 227001 Travel inland | 0 | 3,311 | 0 | 0 | 3,311 |
| Total Cost of Product and Services Market Research | 0 | 3,311 | 0 | 0 | 3,311 |
| Budget Output 190036 Trade Development | | | | | |
| 221009 Welfare and Entertainment | 0 | 2,621 | 0 | 0 | 2,621 |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Trade Development | 0 | 6,621 | 0 | 0 | 6,621 |
| Budget Output 190039 MSMEs Information Services | | | | | |
| 227001 Travel inland | 0 | 3,311 | 0 | 0 | 3,311 |
| Total Cost of MSMEs Information Services | 0 | 3,311 | 0 | 0 | 3,311 |
| Total Cost of Strengthening Private Sector Institutional and Organizational Capacity | 0 | 16,553 | 0 | 0 | 16,553 |
| Total Cost of Private Sector Development | 36,333 | 29,795 | 0 | 0 | 66,128 |
| Total Cost of Commercial Services | 36,333 | 34,113 | 6,477 | 0 | 76,923 |
| Total Cost of Trade, Industry and Local Development | 36,333 | 34,113 | 6,477 | 0 | 76,923 |