

# VOTE: 858 Kayunga 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
<b>Locally Raised Revenues</b>	<b>1,429,326</b>	<b>1,572,259</b>
o/w Higher Local Government	600,850	620,556
o/w Lower Local Government	828,476	951,703
<b>Discretionary Government Transfers</b>	<b>4,251,648</b>	<b>5,094,096</b>
o/w Higher Local Government	3,397,817	4,240,178
o/w Lower Local Government	853,830	853,918
<b>Conditional Government Transfers</b>	<b>38,536,233</b>	<b>47,571,888</b>
o/w Higher Local Government	38,536,233	47,571,888
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>2,576,927</b>	<b>836,804</b>
o/w Higher Local Government	2,576,927	577,596
o/w Lower Local Government	0	259,209
<b>External Financing</b>	<b>1,096,249</b>	<b>587,408</b>
o/w Higher Local Government	1,096,249	587,408
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>47,890,382</b>	<b>55,662,454</b>
o/w Higher Local Government	46,208,076	53,597,624
o/w Lower Local Government	1,682,307	2,064,830

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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
<b>Locally Raised Revenues</b>	<b>1,429,326</b>	<b>1,572,259</b>
Advertisements/Bill Boards	100,000	10,000
Agency Fees	36,000	39,600
Animal and Crop Husbandry related Levies	45,026	50,000
Business licenses	117,605	160,000
Court fines and Penalties – private	8,500	6,800
Inspection Fees	0	20,100
Land Fees	50,991	130,000
Liquor licenses	0	1,600
Local Hotel Tax	50,000	15,000
Local Services Tax-Payable By Individuals	218,114	239,925
Market /Gate Charges	47,599	53,000
Miscellaneous receipts/income	63,935	154,255
Other fees e.g. street parking fees	101,051	28,816
Other licenses	150,000	75,000
Other Royalties	209,885	220,000
Property related Duties/Fees	106,410	245,994
Registration fees for Documents and Businesses	0	8,610
Rent & Rates - Non-Produced Assets – from private entities	100,000	0
Rent & rates – produced assets-From Private Entities	0	41,560
Sale of (Produced) Government Properties/Assets	0	14,998
Sale of bid documents-From Private Entities	0	20,000
Sale of non-produced Government Properties/assets	24,210	0
Vehicle Parking Fees	0	37,000
<b>Discretionary Government Transfers</b>	<b>4,251,648</b>	<b>5,094,096</b>
District Discretionary Equalisation Development Grant	640,833	773,530
District Unconditional Grant Non-Wage	745,470	885,933
District Unconditional Grant Wage	2,136,621	3,036,450
Urban Discretionary Equalisation Development Grant	88,728	95,559
Urban Unconditional Grant Wage	357,023	0
Urban Unconditional Non-Wage	282,974	302,624
<b>Conditional Government Transfers</b>	<b>38,536,233</b>	<b>47,571,888</b>

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Programme Conditional Grant - Non Wage Recurrent	6,753,147	11,793,293
Programme Conditional Grant - Development	1,990,512	4,906,233
Programme Conditional Grant - Wage Recurrent	27,487,758	28,857,546
Transitional Conditional Grant - Development	2,304,815	2,014,815
<b>Other Government Transfers</b>	<b>2,576,927</b>	<b>836,804</b>
Child days vaccination, Rubella and Malaria	500,000	0
COVID-19 Vaccination Campaign	300,000	0
Makerere University Walter Reed Project (MUWRP)	200,000	260,000
Micro Projects under Luwero Rwenzori Development Programme	120,000	65,000
Polio Immunization Campaign	200,000	0
Results Based Financing (RBF)	325,140	0
Support to PLE (UNEB)	50,000	50,000
Uganda Road Fund (URF)	864,787	449,091
Uganda Women Entrepreneurship Program(UWEP)	17,000	12,713
<b>External Financing</b>	<b>1,096,249</b>	<b>587,408</b>
Global Alliance for Vaccines and Immunization (GAVI)	501,141	287,408
Global Fund for HIV, TB & Malaria	95,108	50,000
United Nations Children Fund (UNICEF)	200,000	100,000
World Health Organisation (WHO)	300,000	150,000
<b>Total Revenues Shares</b>	<b>47,890,382</b>	<b>55,662,454</b>

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## A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>2,506,107</b>	<b>31,974</b>	<b>0</b>	<b>0</b>	<b>2,538,081</b>
o/w: Wage:	1,237,800	0	0	0	1,237,800
Non-Wage Recurrent:	311,876	31,974	0	0	343,850
Development:	956,431	0	0	0	956,431
<b>Tourism Development</b>	<b>10,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,795</b>
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
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>1,589,176</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>1,594,176</b>
o/w: Wage:	420,000	0	0	0	420,000
Non-Wage Recurrent:	144,172	5,000	0	0	149,172
Development:	1,025,004	0	0	0	1,025,004
<b>Private Sector Development</b>	<b>134,112</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>140,112</b>
o/w: Wage:	118,000	0	0	0	118,000
Non-Wage Recurrent:	16,112	6,000	0	0	22,112
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,000,000</b>	<b>0</b>	<b>449,091</b>	<b>0</b>	<b>1,449,091</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000,000	0	449,091	0	1,449,091
Development:	0	0	0	0	0
<b>Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	7,000	0	0	7,000
Development:	0	0	0	0	0
<b>Digital Transformation</b>	<b>86,040</b>	<b>1,451</b>	<b>0</b>	<b>0</b>	<b>87,491</b>
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:	86,040	1,451	0	0	87,491
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>38,933,385</b>	<b>529,111</b>	<b>310,000</b>	<b>0</b>	<b>40,359,903</b>
o/w: Wage:	27,755,650	0	0	0	27,755,650
Non-Wage Recurrent:	6,084,599	529,111	310,000	0	6,923,710
Development:	5,093,136	0	0	587,408	5,680,544
<b>Public Sector Transformation</b>	<b>6,026,111</b>	<b>54,616</b>	<b>0</b>	<b>0</b>	<b>6,080,727</b>
o/w: Wage:	1,282,483	0	0	0	1,282,483
Non-Wage Recurrent:	4,693,377	54,616	0	0	4,747,992
Development:	50,252	0	0	0	50,252
<b>Community Mobilization And Mindset Change</b>	<b>210,019</b>	<b>5,000</b>	<b>77,713</b>	<b>0</b>	<b>292,732</b>
o/w: Wage:	174,342	0	0	0	174,342
Non-Wage Recurrent:	35,677	5,000	77,713	0	118,391
Development:	0	0	0	0	0
<b>Governance And Security</b>	<b>1,088,654</b>	<b>307,528</b>	<b>0</b>	<b>0</b>	<b>1,396,181</b>
o/w: Wage:	566,539	0	0	0	566,539
Non-Wage Recurrent:	399,115	307,528	0	0	706,642
Development:	123,000	0	0	0	123,000
<b>Development Plan Implementation</b>	<b>1,081,584</b>	<b>624,580</b>	<b>0</b>	<b>0</b>	<b>1,706,164</b>
o/w: Wage:	339,183	0	0	0	339,183
Non-Wage Recurrent:	206,564	609,580	0	0	816,144
Development:	535,837	15,000	0	0	550,837
<b>Grand Total</b>	<b>52,665,984</b>	<b>1,572,259</b>	<b>836,804</b>	<b>587,408</b>	<b>55,662,454</b>
<b>Grand Total Wage</b>	<b>31,893,996</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,893,996</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>12,981,850</b>	<b>1,557,259</b>	<b>836,804</b>	<b>0</b>	<b>15,375,913</b>
<b>Grand Total Development</b>	<b>7,790,137</b>	<b>15,000</b>	<b>0</b>	<b>587,408</b>	<b>8,392,545</b>

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

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Administration</b>	<b>4,728,444</b>	<b>6,203,547</b>
o/w Higher Local Government	3,046,137	6,203,547
o/w Lower Local Government	1,682,307	0
<b>Finance</b>	<b>377,090</b>	<b>1,914,704</b>
o/w Higher Local Government	377,090	426,855
o/w Lower Local Government	0	1,487,849
<b>Statutory bodies</b>	<b>574,262</b>	<b>748,098</b>
o/w Higher Local Government	574,262	748,098
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>781,802</b>	<b>2,594,121</b>
o/w Higher Local Government	781,802	2,594,121
o/w Lower Local Government	0	0
<b>Health</b>	<b>11,025,166</b>	<b>9,946,785</b>
o/w Higher Local Government	11,025,166	9,946,785
o/w Lower Local Government	0	0
<b>Education</b>	<b>26,332,635</b>	<b>29,260,367</b>
o/w Higher Local Government	26,332,635	29,260,367
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>2,195,835</b>	<b>1,831,166</b>
o/w Higher Local Government	2,195,835	1,571,957
o/w Lower Local Government	0	259,209
<b>Water</b>	<b>710,369</b>	<b>1,098,692</b>
o/w Higher Local Government	710,369	1,098,692
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>439,377</b>	<b>490,483</b>
o/w Higher Local Government	439,377	490,483
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>354,316</b>	<b>330,397</b>
o/w Higher Local Government	354,316	330,397
o/w Lower Local Government	0	0
<b>Planning</b>	<b>255,745</b>	<b>1,070,754</b>
o/w Higher Local Government	255,745	752,982
o/w Lower Local Government	0	317,772

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Internal Audit</b>	<b>60,023</b>	<b>70,431</b>
o/w Higher Local Government	60,023	70,431
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>55,320</b>	<b>102,908</b>
o/w Higher Local Government	55,320	102,908
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>47,890,382</b>	<b>55,662,454</b>
<b>o/w Higher Local Government</b>	<b>46,208,076</b>	<b>53,597,624</b>
o/w: Wage:	29,981,403	31,893,996
Non-Wage Recurrent:	10,184,957	13,628,855
Domestic Devt:	4,945,468	7,487,365
External Financing:	1,096,249	587,408
<b>o/w Lower Local Government</b>	<b>1,682,307</b>	<b>2,064,830</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	1,357,887	1,747,058
Domestic Devt:	324,419	317,772
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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	4,375,569	6,195,547
Urban Unconditional Grant Wage	240,391	0
District Unconditional Grant Non-Wage	106,649	113,008
District Unconditional Grant Wage	722,562	1,282,483
Locally Raised Revenues	138,000	173,582
Multi-Sectoral Transfers to LLGs_NonWage	1,357,887	0
Programme Conditional Grant - Non Wage Recurrent	1,810,080	4,626,475
<b>Development Revenues</b>	352,875	8,000
District Discretionary Equalisation Development Grant	13,455	8,000
Locally Raised Revenues	15,000	0
Multi-Sectoral Transfers to LLGs_Gou	324,419	0
<b>Total Revenues Shares</b>	<b>4,728,444</b>	<b>6,203,547</b>

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

<b>Recurrent Expenditure</b>		
Wage	962,953	1,282,483
Non Wage	3,412,616	4,913,065
<b>Development Expenditure</b>		
Domestic Development	352,875	8,000
External Financing	0	0
<b>Total Expenditure</b>	<b>4,728,444</b>	<b>6,203,547</b>

#### 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					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>



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## Programme 01 Agro-Industrialization

### SubProgramme 01 Institutional Strengthening and Coordination

#### Budget Output 000006 Planning and Budgeting services

225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

## Programme 11 Digital Transformation

### SubProgramme 03 Research, Innovation and ICT skills development

#### Budget Output 300010 Innovation Fund Management

222001 Information and Communication Technology Services.	0	4,451	0	0	4,451
227001 Travel inland	0	12,000	0	0	12,000
<b>Total Cost of Innovation Fund Management</b>	<b>0</b>	<b>16,451</b>	<b>0</b>	<b>0</b>	<b>16,451</b>
<b>Total Cost of Research, Innovation and ICT skills development</b>	<b>0</b>	<b>16,451</b>	<b>0</b>	<b>0</b>	<b>16,451</b>
<b>Total Cost of Digital Transformation</b>	<b>0</b>	<b>16,451</b>	<b>0</b>	<b>0</b>	<b>16,451</b>

## Programme 14 Public Sector Transformation

### SubProgramme 01 Strengthening Accountability

#### Budget Output 000024 Compliance and Enforcement Services

227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

### SubProgramme 03 Human Resource Management

#### Budget Output 000049 Recruitment services

221001 Advertising and Public Relations	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

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

211101 General Staff Salaries	1,282,483	0	0	0	1,282,483
273104 Pension	0	2,341,400	0	0	2,341,400
273105 Gratuity	0	1,822,000	0	0	1,822,000

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352880 Salary Arrears Budgeting	0	89,715	0	0	89,715
352881 Pension and Gratuity Arrears Budgeting	0	373,360	0	0	373,360
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>1,282,483</b>	<b>4,626,475</b>	<b>0</b>	<b>0</b>	<b>5,908,957</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	0	5,000	0	5,000
<b>Total for LCIII:</b>		<b>County:</b>			<b>5,000</b>
LCII:		Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Budget Output 390014 Development and Operationalion of Human Resource System</b>					
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	8,359	0	0	8,359
227001 Travel inland	0	4,531	0	0	4,531
<b>Total Cost of Development and Operationalion of Human Resource System</b>	<b>0</b>	<b>13,890</b>	<b>0</b>	<b>0</b>	<b>13,890</b>
<b>Budget Output 390017 Public Service Performance management</b>					
227001 Travel inland	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>
<b>Total Cost of Human Resource Management</b>	<b>1,282,483</b>	<b>4,676,365</b>	<b>5,000</b>	<b>0</b>	<b>5,963,847</b>
<b>Total Cost of Public Sector Transformation</b>	<b>1,282,483</b>	<b>4,692,365</b>	<b>5,000</b>	<b>0</b>	<b>5,979,847</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	7,200	0	0	7,200
223001 Property Management Expenses	0	7,190	0	0	7,190
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>29,390</b>	<b>0</b>	<b>0</b>	<b>29,390</b>
<b>Budget Output 000005 Human Resource Management</b>					

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221106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,469	0	0	2,469
221002 Workshops, Meetings and Seminars	0	0	3,000	0	3,000
<b>Total for LCIII: Kayunga Town Council</b>	<b>County: Ntenjeru county</b>				<b>3,000</b>
LCII: KAYUNGA	hquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
225101 Consultancy Services	0	6,000	0	0	6,000
227001 Travel inland	0	16,000	0	0	16,000
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>28,469</b>	<b>3,000</b>	<b>0</b>	<b>31,469</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
223001 Property Management Expenses	0	1,500	0	0	1,500
227001 Travel inland	0	6,000	0	0	6,000
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Budget Output 000008 Records Management</b>					
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	480	0	0	480
227001 Travel inland	0	4,000	0	0	4,000
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
<b>Total Cost of Records Management</b>	<b>0</b>	<b>9,480</b>	<b>0</b>	<b>0</b>	<b>9,480</b>
<b>Budget Output 000011 Communication and Public Relations</b>					
221001 Advertising and Public Relations	0	4,000	0	0	4,000
227001 Travel inland	0	8,500	0	0	8,500
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>12,500</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221009 Welfare and Entertainment	0	4,000	0	0	4,000

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221011 Printing, Stationery, Photocopying and Binding	0	2,700	0	0	2,700
221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	2,500	0	0	2,500
221020 Litigation and related expenses	0	10,000	0	0	10,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
223001 Property Management Expenses	0	2,010	0	0	2,010
223005 Electricity	0	1,500	0	0	1,500
227001 Travel inland	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	17,500	0	0	17,500
273102 Incapacity, death benefits and funeral expenses	0	3,200	0	0	3,200
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>93,410</b>	<b>0</b>	<b>0</b>	<b>93,410</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>189,249</b>	<b>3,000</b>	<b>0</b>	<b>192,249</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>189,249</b>	<b>3,000</b>	<b>0</b>	<b>192,249</b>
<b>Total Cost of Administration and Management</b>	<b>1,282,483</b>	<b>4,913,065</b>	<b>8,000</b>	<b>0</b>	<b>6,203,547</b>
<b>Total Cost of Administration</b>	<b>1,282,483</b>	<b>4,913,065</b>	<b>8,000</b>	<b>0</b>	<b>6,203,547</b>

# VOTE: 858 Kayunga District

## Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	367,090	1,899,704
Urban Unconditional Grant Wage	36,640	0
District Unconditional Grant Non-Wage	95,687	97,687
District Unconditional Grant Wage	131,763	193,168
Locally Raised Revenues	103,000	121,000
Multi-Sectoral Transfers to LLGs_NonWage	0	1,487,849
<b>Development Revenues</b>	10,000	15,000
Locally Raised Revenues	10,000	15,000
<b>Total Revenues Shares</b>	<b>377,090</b>	<b>1,914,704</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	168,403	193,168
Non Wage	198,687	1,706,536
<b>Development Expenditure</b>		
Domestic Development	10,000	15,000
External Financing	0	0
<b>Total Expenditure</b>	<b>377,090</b>	<b>1,914,704</b>

### 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					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000010 Leadership and Management</b>					
221007 Books, Periodicals & Newspapers	0	20,000	0	0	20,000
227001 Travel inland	0	27,506	0	0	27,506
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>47,506</b>	<b>0</b>	<b>0</b>	<b>47,506</b>

# VOTE: 858 Kayunga District

<b>Total Cost of Labour and employment services</b>	0	47,506	0	0	47,506
<b>Total Cost of Human Capital Development</b>	0	47,506	0	0	47,506
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211101 General Staff Salaries	193,168	0	0	0	193,168
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221003 Staff Training	0	20,418	0	0	20,418
221007 Books, Periodicals & Newspapers	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	500	0	0	500
223005 Electricity	0	3,580	0	0	3,580
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
<b>Total Cost of Finance and Accounting</b>	<b>193,168</b>	<b>58,498</b>	<b>0</b>	<b>0</b>	<b>251,666</b>
<b>Budget Output 560019 Data Management and Dissemination</b>					
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	19,501	0	0	19,501
221009 Welfare and Entertainment	0	582	0	0	582
221011 Printing, Stationery, Photocopying and Binding	0	7,860	0	0	7,860
223001 Property Management Expenses	0	2,000	0	0	2,000
227001 Travel inland	0	33,000	0	0	33,000
227004 Fuel, Lubricants and Oils	0	27,300	0	0	27,300
228002 Maintenance-Transport Equipment	0	14,440	0	0	14,440
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,000	0	0	7,000
312235 Furniture and Fittings - Acquisition	0	0	15,000	0	15,000
<b>Total for LCIII: Kayunga Town Council</b>			<b>County: Ntenjeru county</b>		<b>15,000</b>
LCII: KAYUNGA	procurement	Furniture and Fixtures - Cabinets	Source: Locally Raised Revenues		15,000

# VOTE: 858 Kayunga District

<b>Total Cost of Data Management and Dissemination</b>	0	112,683	15,000	0	127,683
<b>Total Cost of Resource Mobilization and Budgeting</b>	193,168	171,181	15,000	0	379,348
<b>Total Cost of Development Plan Implementation</b>	193,168	171,181	15,000	0	379,348
<b>Total Cost of Financial Management and Accountability (LG)</b>	193,168	218,687	15,000	0	426,855
<b>Total Cost of Finance</b>	193,168	218,687	15,000	0	426,855

**Subcounty / Town Council / Division: 236614 Kayonza Subcounty**

**Service Area 10 Financial Management and Accountability (LG)**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000010 Leadership and Management</b>					
263402 Transfer to Other Government Units	0	72,902	0	0	72,902
<b>Total Cost of Leadership and Management</b>	0	72,902	0	0	72,902
<b>Total Cost of Population Health, Safety and Management</b>	0	72,902	0	0	72,902
<b>Total Cost of Human Capital Development</b>	0	72,902	0	0	72,902
<b>Total Cost of Financial Management and Accountability (LG)</b>	0	72,902	0	0	72,902
<b>Total Cost of 236614 Kayonza Subcounty</b>	0	72,902	0	0	72,902

**Subcounty / Town Council / Division: 236615 Galiraaya Subcounty**

**Service Area 10 Financial Management and Accountability (LG)**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000010 Leadership and Management</b>					
263402 Transfer to Other Government Units	0	55,323	0	0	55,323
<b>Total Cost of Leadership and Management</b>	0	55,323	0	0	55,323
<b>Total Cost of Labour and employment services</b>	0	55,323	0	0	55,323
<b>Total Cost of Human Capital Development</b>	0	55,323	0	0	55,323

# VOTE: 858 Kayunga District

<b>Total Cost of Financial Management and Accountability (LG)</b>	0	55,323	0	0	55,323
<b>Total Cost of 236615 Galiraaya Subcounty</b>	0	55,323	0	0	55,323

**Subcounty / Town Council / Division: 236616 Kayunga Town Council**

**Service Area 10 Financial Management and Accountability (LG)**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
263402 Transfer to Other Government Units	0	471,430	0	0	471,430
<b>Total Cost of Finance and Accounting</b>	0	471,430	0	0	471,430
<b>Total Cost of Resource Mobilization and Budgeting</b>	0	471,430	0	0	471,430
<b>Total Cost of Development Plan Implementation</b>	0	471,430	0	0	471,430
<b>Total Cost of Financial Management and Accountability (LG)</b>	0	471,430	0	0	471,430
<b>Total Cost of 236616 Kayunga Town Council</b>	0	471,430	0	0	471,430

**Subcounty / Town Council / Division: 236617 Bbaale Subcounty**

**Service Area 10 Financial Management and Accountability (LG)**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000010 Leadership and Management</b>					
263402 Transfer to Other Government Units	0	42,256	0	0	42,256
<b>Total Cost of Leadership and Management</b>	0	42,256	0	0	42,256
<b>Total Cost of Population Health, Safety and Management</b>	0	42,256	0	0	42,256
<b>Total Cost of Human Capital Development</b>	0	42,256	0	0	42,256
<b>Total Cost of Financial Management and Accountability (LG)</b>	0	42,256	0	0	42,256
<b>Total Cost of 236617 Bbaale Subcounty</b>	0	42,256	0	0	42,256

**Subcounty / Town Council / Division: 236618 Kayunga Subcounty**

**Service Area 10 Financial Management and Accountability (LG)**



# VOTE: 858 Kayunga District

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000010 Leadership and Management</b>					
263402 Transfer to Other Government Units	0	89,546	0	0	89,546
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>89,546</b>	<b>0</b>	<b>0</b>	<b>89,546</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>89,546</b>	<b>0</b>	<b>0</b>	<b>89,546</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>89,546</b>	<b>0</b>	<b>0</b>	<b>89,546</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>89,546</b>	<b>0</b>	<b>0</b>	<b>89,546</b>
<b>Total Cost of 236618 Kayunga Subcounty</b>	<b>0</b>	<b>89,546</b>	<b>0</b>	<b>0</b>	<b>89,546</b>

**Subcounty / Town Council / Division: 236619 Busana Subcounty**

**Service Area 10 Financial Management and Accountability (LG)**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000010 Leadership and Management</b>					
263402 Transfer to Other Government Units	0	48,648	0	0	48,648
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>48,648</b>	<b>0</b>	<b>0</b>	<b>48,648</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>48,648</b>	<b>0</b>	<b>0</b>	<b>48,648</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>48,648</b>	<b>0</b>	<b>0</b>	<b>48,648</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>48,648</b>	<b>0</b>	<b>0</b>	<b>48,648</b>
<b>Total Cost of 236619 Busana Subcounty</b>	<b>0</b>	<b>48,648</b>	<b>0</b>	<b>0</b>	<b>48,648</b>

**Subcounty / Town Council / Division: 236620 Kangulumira Subcounty**

**Service Area 10 Financial Management and Accountability (LG)**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000010 Leadership and Management</b>					

# VOTE: 858 Kayunga District

263402 Transfer to Other Government Units	0	45,568	0	0	45,568
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>45,568</b>	<b>0</b>	<b>0</b>	<b>45,568</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>45,568</b>	<b>0</b>	<b>0</b>	<b>45,568</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>45,568</b>	<b>0</b>	<b>0</b>	<b>45,568</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>45,568</b>	<b>0</b>	<b>0</b>	<b>45,568</b>
<b>Total Cost of 236620 Kangulumira Subcounty</b>	<b>0</b>	<b>45,568</b>	<b>0</b>	<b>0</b>	<b>45,568</b>

**Subcounty / Town Council / Division: 236621 Kitimbwa Subcounty**

**Service Area 10 Financial Management and Accountability (LG)**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 02 Security</b>					
<b>Budget Output 000010 Leadership and Management</b>					
263402 Transfer to Other Government Units	0	36,838	0	0	36,838
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>36,838</b>	<b>0</b>	<b>0</b>	<b>36,838</b>
<b>Total Cost of Security</b>	<b>0</b>	<b>36,838</b>	<b>0</b>	<b>0</b>	<b>36,838</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>36,838</b>	<b>0</b>	<b>0</b>	<b>36,838</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>36,838</b>	<b>0</b>	<b>0</b>	<b>36,838</b>
<b>Total Cost of 236621 Kitimbwa Subcounty</b>	<b>0</b>	<b>36,838</b>	<b>0</b>	<b>0</b>	<b>36,838</b>

**Subcounty / Town Council / Division: 236622 Nazigo Subcounty**

**Service Area 10 Financial Management and Accountability (LG)**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000010 Leadership and Management</b>					
263402 Transfer to Other Government Units	0	34,078	0	0	34,078
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>34,078</b>	<b>0</b>	<b>0</b>	<b>34,078</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>34,078</b>	<b>0</b>	<b>0</b>	<b>34,078</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>34,078</b>	<b>0</b>	<b>0</b>	<b>34,078</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>34,078</b>	<b>0</b>	<b>0</b>	<b>34,078</b>

# VOTE: 858 Kayunga District

Total Cost of 236622 Nazigo Subcounty	0	34,078	0	0	34,078
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**Subcounty / Town Council / Division: 273464 Busaana Town Council**

**Service Area 10 Financial Management and Accountability (LG)**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000010 Leadership and Management</b>					
263402 Transfer to Other Government Units	0	135,762	0	0	135,762
<b>Total Cost of Leadership and Management</b>	0	135,762	0	0	135,762
<b>Total Cost of Labour and employment services</b>	0	135,762	0	0	135,762
<b>Total Cost of Human Capital Development</b>	0	135,762	0	0	135,762
<b>Total Cost of Financial Management and Accountability (LG)</b>	0	135,762	0	0	135,762
<b>Total Cost of 273464 Busaana Town Council</b>	0	135,762	0	0	135,762

**Subcounty / Town Council / Division: 273465 Kangulumira Town Council**

**Service Area 10 Financial Management and Accountability (LG)**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000010 Leadership and Management</b>					
263402 Transfer to Other Government Units	0	202,903	0	0	202,903
<b>Total Cost of Leadership and Management</b>	0	202,903	0	0	202,903
<b>Total Cost of Population Health, Safety and Management</b>	0	202,903	0	0	202,903
<b>Total Cost of Human Capital Development</b>	0	202,903	0	0	202,903
<b>Total Cost of Financial Management and Accountability (LG)</b>	0	202,903	0	0	202,903
<b>Total Cost of 273465 Kangulumira Town Council</b>	0	202,903	0	0	202,903

**Subcounty / Town Council / Division: 273466 Kitimbwa Town Council**

**Service Area 10 Financial Management and Accountability (LG)**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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# VOTE: 858 Kayunga District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000010 Leadership and Management</b>					
263402 Transfer to Other Government Units	0	119,399	0	0	119,399
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>119,399</b>	<b>0</b>	<b>0</b>	<b>119,399</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>119,399</b>	<b>0</b>	<b>0</b>	<b>119,399</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>119,399</b>	<b>0</b>	<b>0</b>	<b>119,399</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>119,399</b>	<b>0</b>	<b>0</b>	<b>119,399</b>
<b>Total Cost of 273466 Kitimbwa Town Council</b>	<b>0</b>	<b>119,399</b>	<b>0</b>	<b>0</b>	<b>119,399</b>

Subcounty / Town Council / Division: 273467 Nazigo Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000010 Leadership and Management</b>					
263402 Transfer to Other Government Units	0	133,197	0	0	133,197
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>133,197</b>	<b>0</b>	<b>0</b>	<b>133,197</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>133,197</b>	<b>0</b>	<b>0</b>	<b>133,197</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>133,197</b>	<b>0</b>	<b>0</b>	<b>133,197</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>133,197</b>	<b>0</b>	<b>0</b>	<b>133,197</b>
<b>Total Cost of 273467 Nazigo Town Council</b>	<b>0</b>	<b>133,197</b>	<b>0</b>	<b>0</b>	<b>133,197</b>

# VOTE: 858 Kayunga 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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	574,262	702,847
District Unconditional Grant Non-Wage	223,696	347,383
District Unconditional Grant Wage	202,716	184,464
Locally Raised Revenues	147,850	171,000
<b>Development Revenues</b>	0	45,252
District Discretionary Equalisation Development Grant	0	45,252
<b>Total Revenues Shares</b>	<b>574,262</b>	<b>748,098</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	202,716	184,464
Non Wage	371,546	518,382
<b>Development Expenditure</b>		
Domestic Development	0	45,252
External Financing	0	0
<b>Total Expenditure</b>	<b>574,262</b>	<b>748,098</b>

### 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
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000024 Compliance and Enforcement Services</b>					
221009 Welfare and Entertainment	0	1,500	3,500	0	5,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>3,500</b>
LCII:	PAC	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		3,500
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	4,000

# VOTE: 858 Kayunga District

<b>Total for LCIII: Kayunga Town Council</b>		<b>County: Ntenjeru county</b>			<b>4,000</b>	
LCII: KAYUNGA	PAC	Office Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,000	
227001 Travel inland		0	9,560	12,500	0	22,060
<b>Total for LCIII: Kayunga Town Council</b>		<b>County: Ntenjeru county</b>			<b>12,500</b>	
LCII: KAYUNGA	District wide	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		12,500	
<b>Total Cost of Compliance and Enforcement Services</b>		<b>0</b>	<b>11,060</b>	<b>20,000</b>	<b>0</b>	<b>31,060</b>
<b>Total Cost of Strengthening Accountability</b>		<b>0</b>	<b>11,060</b>	<b>20,000</b>	<b>0</b>	<b>31,060</b>
<b>SubProgramme 03 Human Resource Management</b>						
<b>Budget Output 000049 Recruitment services</b>						
221004 Recruitment Expenses		0	18,000	9,262	0	27,262
<b>Total for LCIII: Kayunga Town Council</b>		<b>County: Ntenjeru county</b>			<b>9,262</b>	
LCII: KAYUNGA	DSC	Recruitment Expenses - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		9,262	
221008 Information and Communication Technology Supplies.		0	148	0	0	148
221009 Welfare and Entertainment		0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	2,500	3,000	0	5,500
<b>Total for LCIII:</b>		<b>County:</b>			<b>3,000</b>	
LCII:	DSC	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		3,000	
221012 Small Office Equipment		0	1,000	0	0	1,000
227001 Travel inland		0	16,920	8,990	0	25,910
<b>Total for LCIII: Kayunga Town Council</b>		<b>County: Ntenjeru county</b>			<b>8,990</b>	
LCII: KAYUNGA	DSC	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		8,990	
227004 Fuel, Lubricants and Oils		0	3,000	4,000	0	7,000
<b>Total for LCIII: Kayunga Town Council</b>		<b>County: Ntenjeru county</b>			<b>4,000</b>	
LCII: KAYUNGA	DSC	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,000	

# VOTE: 858 Kayunga District

<b>Total Cost of Recruitment services</b>	0	44,568	25,252	0	69,820
<b>Total Cost of Human Resource Management</b>	0	44,568	25,252	0	69,820
<b>Total Cost of Public Sector Transformation</b>	0	55,628	45,252	0	100,879
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 00007 Procurement and Disposal Services</b>					
227001 Travel inland	0	5,600	0	0	5,600
<b>Total Cost of Procurement and Disposal Services</b>	0	5,600	0	0	5,600
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	184,464	0	0	0	184,464
211105 Ex-Gratia for Political leaders.	0	163,130	0	0	163,130
212103 Incapacity benefits (Employees)	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	1,200	0	0	1,200
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	35,000	0	0	35,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	7,600	0	0	7,600
223001 Property Management Expenses	0	2,450	0	0	2,450
223005 Electricity	0	1,200	0	0	1,200
225204 Monitoring and Supervision of capital work	0	8,562	0	0	8,562
227001 Travel inland	0	57,059	0	0	57,059
227004 Fuel, Lubricants and Oils	0	46,418	0	0	46,418
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
<b>Total Cost of Administrative and Support Services</b>	184,464	348,119	0	0	532,584
<b>Total Cost of Institutional Coordination</b>	184,464	353,719	0	0	538,184
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 000012 Legal advisory services</b>					

# VOTE: 858 Kayunga District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	103,569	0	0	103,569
225204 Monitoring and Supervision of capital work	0	5,466	0	0	5,466
<b>Total Cost of Legal advisory services</b>	<b>0</b>	<b>109,035</b>	<b>0</b>	<b>0</b>	<b>109,035</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>109,035</b>	<b>0</b>	<b>0</b>	<b>109,035</b>
<b>Total Cost of Governance And Security</b>	<b>184,464</b>	<b>462,755</b>	<b>0</b>	<b>0</b>	<b>647,219</b>
<b>Total Cost of Legislation and Oversight</b>	<b>184,464</b>	<b>518,382</b>	<b>45,252</b>	<b>0</b>	<b>748,098</b>
<b>Total Cost of Statutory bodies</b>	<b>184,464</b>	<b>518,382</b>	<b>45,252</b>	<b>0</b>	<b>748,098</b>



# VOTE: 858 Kayunga 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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	634,685	1,637,691
Programme Conditional Grant - Wage Recurrent	634,685	1,237,800
Programme Conditional Grant - Non Wage Recurrent	0	367,917
Locally Raised Revenues	0	31,974
<b>Development Revenues</b>	147,118	956,431
Programme Conditional Grant - Development	0	956,431
District Discretionary Equalisation Development Grant	47,118	0
Locally Raised Revenues	100,000	0
<b>Total Revenues Shares</b>	<b>781,802</b>	<b>2,594,121</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	634,685	1,237,800
Non Wage	0	399,891
<b>Development Expenditure</b>		
Domestic Development	147,118	956,431
External Financing	0	0
<b>Total Expenditure</b>	<b>781,802</b>	<b>2,594,121</b>

### 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
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	1,237,800	0	0	0	1,237,800
<b>Total Cost of Planning and Budgeting services</b>	<b>1,237,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,237,800</b>
<b>Budget Output 010015 Extension services</b>					

# VOTE: 858 Kayunga District

227001 Travel inland	0	136,133	0	0	136,133
227004 Fuel, Lubricants and Oils	0	30,050	0	0	30,050
228002 Maintenance-Transport Equipment	0	7,200	0	0	7,200
<b>Total Cost of Extension services</b>	<b>0</b>	<b>173,383</b>	<b>0</b>	<b>0</b>	<b>173,383</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>1,237,800</b>	<b>173,383</b>	<b>0</b>	<b>0</b>	<b>1,411,183</b>
<b>Total Cost of Agro-Industrialization</b>	<b>1,237,800</b>	<b>173,383</b>	<b>0</b>	<b>0</b>	<b>1,411,183</b>
<b>Total Cost of Agricultural Extension</b>	<b>1,237,800</b>	<b>173,383</b>	<b>0</b>	<b>0</b>	<b>1,411,183</b>

**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
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**Programme 01 Agro-Industrialization**

**SubProgramme 01 Institutional Strengthening and Coordination**

**Budget Output 010009 Research Partnerships**

221002 Workshops, Meetings and Seminars	0	8,891	0	0	8,891
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
223005 Electricity	0	800	0	0	800
227001 Travel inland	0	19,603	0	0	19,603
228001 Maintenance-Buildings and Structures	0	2,000	0	0	2,000
<b>Total Cost of Research Partnerships</b>	<b>0</b>	<b>38,293</b>	<b>0</b>	<b>0</b>	<b>38,293</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>38,293</b>	<b>0</b>	<b>0</b>	<b>38,293</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>38,293</b>	<b>0</b>	<b>0</b>	<b>38,293</b>

**Programme 11 Digital Transformation**

**SubProgramme 02 E-Services**

**Budget Output 300016 Parish Development Model Operations**

227001 Travel inland	0	71,040	0	0	71,040
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>71,040</b>	<b>0</b>	<b>0</b>	<b>71,040</b>
<b>Total Cost of E-Services</b>	<b>0</b>	<b>71,040</b>	<b>0</b>	<b>0</b>	<b>71,040</b>
<b>Total Cost of Digital Transformation</b>	<b>0</b>	<b>71,040</b>	<b>0</b>	<b>0</b>	<b>71,040</b>

# VOTE: 858 Kayunga District

<b>Total Cost of Agricultural Production</b>	0	109,334	0	0	109,334
<b>Service Area 30 Agricultural Value Chain Services</b>					
<b>Approved Budget Estimates for FY 2024/25</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 300016 Parish Development Model Operations</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	85,200	0	0	85,200
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>85,200</b>	<b>0</b>	<b>0</b>	<b>85,200</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>85,200</b>	<b>0</b>	<b>0</b>	<b>85,200</b>
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output 000037 Certification Services</b>					
221001 Advertising and Public Relations	0	0	9,564	0	9,564
<b>Total for LCIII: Kayunga Town Council</b>	<b>County: Ntenjeru county</b>				<b>9,564</b>
LCII: KAYUNGA	district wide	Media - Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		9,564
221002 Workshops, Meetings and Seminars	0	0	161,398	0	161,398
<b>Total for LCIII: Kayunga Town Council</b>	<b>County: Ntenjeru county</b>				<b>161,398</b>
LCII: KAYUNGA	All lower local governments	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		161,398
224003 Agricultural Supplies and Services	0	0	17,933	0	17,933
<b>Total for LCIII: Kayunga Town Council</b>	<b>County: Ntenjeru county</b>				<b>17,933</b>
LCII: KAYUNGA	all LLGs	Agricultural Supplies - Fertilizers	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		17,933
225204 Monitoring and Supervision of capital work	0	0	14,346	0	14,346
<b>Total for LCIII: Kayunga Town Council</b>	<b>County: Ntenjeru county</b>				<b>14,346</b>
LCII: KAYUNGA	all LLGs	Monitoring and supervision	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		14,346
227001 Travel inland	0	31,974	35,866	0	67,840

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<b>Total for LCIII: Kayunga Town Council</b>		<b>County: Ntenjeru county</b>			<b>35,866</b>
LCII: KAYUNGA	all lower local governments	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		35,866
312139 Other Structures - Acquisition		0	0	717,323	0
<b>Total for LCIII: Kayunga Town Council</b>		<b>County: Ntenjeru county</b>			<b>717,323</b>
LCII: Ntenjeru Ward	all LLGs	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		717,323
<b>Total Cost of Certification Services</b>		0	31,974	956,431	0
<b>Total Cost of Agricultural Market Access and Competitiveness</b>		0	31,974	956,431	0
<b>Total Cost of Agro-Industrialization</b>		0	117,174	956,431	0
<b>Total Cost of Agricultural Value Chain Services</b>		0	117,174	956,431	0
<b>Total Cost of Production and Marketing</b>		1,237,800	399,891	956,431	0

# VOTE: 858 Kayunga District

## Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	9,484,687	8,957,133
Programme Conditional Grant - Wage Recurrent	6,965,459	7,617,199
Programme Conditional Grant - Non Wage Recurrent	994,089	1,079,934
Other Transfers from Central Government	1,525,140	260,000
<b>Development Revenues</b>	1,540,478	989,652
Transitional Conditional Grant - Development	80,000	0
Programme Conditional Grant - Development	156,571	402,244
District Discretionary Equalisation Development Grant	207,659	0
External Financing	1,096,249	587,408
<b>Total Revenues Shares</b>	<b>11,025,166</b>	<b>9,946,785</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	6,965,459	7,617,199
Non Wage	2,519,228	1,339,934
<b>Development Expenditure</b>		
Domestic Development	444,230	402,244
External Financing	1,096,249	587,408
<b>Total Expenditure</b>	<b>11,025,166</b>	<b>9,946,785</b>

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

#### Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320022 Immunisation Services</b>					
227001 Travel inland	0	0	0	387,408	387,408
<b>Total for LCIII: Kayunga Town Council</b>	<b>County: Ntenjeru county</b>				<b>387,408</b>

# VOTE: 858 Kayunga District

LCII: KAYUNGA	all LLGS	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	100,000		
LCII: KAYUNGA	All LLGs	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	287,408		
<b>Total Cost of Immunisation Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>387,408</b>	<b>387,408</b>
<b>Budget Output 320034 Prevention and Rehabilitaion services</b>						
225203 Appraisal and Feasibility Studies for Capital Works		0	0	7,500	0	7,500
<b>Total for LCIII: Kayunga Subcounty</b>		<b>County: Ntenjeru county</b>				<b>7,500</b>
LCII: Busaale	Busaale HC III Appraisal	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			7,500
227001 Travel inland		0	0	0	150,000	150,000
<b>Total for LCIII: Kayunga Town Council</b>		<b>County: Ntenjeru county</b>				<b>150,000</b>
LCII: KAYUNGA	all LLGs	Travel Inland - Expenses	Source: External Financing 445-World Health Organisation (WHO)			150,000
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	142,500	0	142,500
<b>Total for LCIII: Nazigo Subcounty</b>		<b>County: Ntenjeru county</b>				<b>142,500</b>
LCII: Bukamba	Bukamba HCII	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			142,500
<b>Total Cost of Prevention and Rehabilitaion services</b>		<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>300,000</b>
<b>Budget Output 320069 Malaria Control and Prevention</b>						
227001 Travel inland		0	0	0	50,000	50,000
<b>Total for LCIII: Kayunga Town Council</b>		<b>County: Ntenjeru county</b>				<b>50,000</b>
LCII: KAYUNGA	All LLGs	Travel Inland - Facilitation	Source: External Financing 436-Global Fund for HIV, TB & Malaria			50,000
<b>Total Cost of Malaria Control and Prevention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Budget Output 320113 Prevention and rehabilitation services</b>						
221008 Information and Communication Technology Supplies.		0	0	2,400	0	2,400
<b>Total for LCIII: Kayunga Town Council</b>		<b>County: Ntenjeru county</b>				<b>2,400</b>

# VOTE: 858 Kayunga District

LCII: KAYUNGA		ICT - Network Installation, Repair, Maintenance and Support	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,400
225201 Consultancy Services-Capital				50,000
<b>Total for LCIII: Kayunga Town Council</b>		<b>County: Ntenjeru county</b>		<b>50,000</b>
LCII: KAYUNGA	Kakiika HCII, Nakatovu HCIII and Kawongo HCII	Consultancy - Engineering	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	50,000
225202 Environment Impact Assessment for Capital Works				3,000
<b>Total for LCIII: Kayunga Town Council</b>		<b>County: Ntenjeru county</b>		<b>3,000</b>
LCII: Ntenjeru Ward	EIA for projects	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,000
225204 Monitoring and Supervision of capital work				8,794
<b>Total for LCIII: Kangulumira Subcounty</b>		<b>County: Ntenjeru county</b>		<b>8,794</b>
LCII: Kawoomya	Monitoring_Projects	monitoring and supervision	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	8,794
228002 Maintenance-Transport Equipment				10,000
<b>Total for LCIII:</b>		<b>County:</b>		<b>10,000</b>
LCII:	headquarters	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000
312121 Non-Residential Buildings - Acquisition				158,050
<b>Total for LCIII: Kangulumira Subcounty</b>		<b>County: Ntenjeru county</b>		<b>158,050</b>
LCII: Kawoomya	kawoomya	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	150,000
LCII: Kawoomya	Kawoomya-Retention	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	8,050
<b>Total Cost of Prevention and rehabilitation services</b>				<b>232,244</b>
<b>Budget Output 320165 Primary Health care services</b>				
211101 General Staff Salaries				7,617,199
263308 Sector Conditional Grant (Non-Wage)				991,847
<b>Total for LCIII: Kayonza Subcounty</b>		<b>County: Bbaale county</b>		<b>75,892</b>

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LCII: Balisanga	Kakiika HC II	KAKIIKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,147
LCII: Balisanga	Nakyessa HC II	NAKYESA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,147
LCII: Namaliri	Lugasa HC III	LUGASA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,293
LCII: Namaliri	Lugasa HC III	LUGASA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	31,305
<b>Total for LCIII: Galiraaya Subcounty</b>		<b>County: Bbaale county</b>		<b>83,927</b>
LCII: Galiraya	Galiraya HC III	GALIRAYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,293
LCII: Galiraya	Galiraya HC III	GALIRAYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,051
LCII: Galiraya	Kasokwe HC II	KASOKWE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,147
LCII: Galiraya	Kawongo HC III	KAWONGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,293
LCII: Ntimba Parish	Kawongo HC III	KAWONGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,143
<b>Total for LCIII: Bbaale Subcounty</b>		<b>County: Bbaale county</b>		<b>147,803</b>
LCII: Bbaale	Bbaale HC IV	BBAALE HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	36,337
LCII: Bbaale	Bbaale HC IV	BBAALE HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	111,465
<b>Total for LCIII: Kitimbwa Subcounty</b>		<b>County: Bbaale county</b>		<b>53,690</b>
LCII: Nkokonjeru	Bulawula HC II	BULAWULA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,147
LCII: Nkokonjeru	Nkokonjeru HC III	NKOKONJERU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,293



# VOTE: 858 Kayunga District

LCII: Nkokonjeru	Nkokonjeru HC III	NKOKONJERU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,251
<b>Total for LCIII: Kitimbwa Town Council</b>		<b>County: Bbaale county</b>		<b>45,161</b>
LCII: Wabwoko Ward	Wabwoko HC III	WABWOKO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,293
LCII: Wabwoko Ward	Wabwoko HC III	WABWOKO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,868
<b>Total for LCIII: Kayunga Town Council</b>		<b>County: Ntenjeru county</b>		<b>49,536</b>
LCII: Ntenjeru Ward	Ntenjeru HC III	NTENJERU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,243
LCII: Ntenjeru Ward	Ntenjeru HC III	NTENJERU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,293
<b>Total for LCIII: Kayunga Subcounty</b>		<b>County: Ntenjeru county</b>		<b>91,515</b>
LCII: Busaale	Busaale HC II	BUSAALE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,293
LCII: Busaale	Busaale HC II	BUSAALE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,368
LCII: Buyobe	Buyobe HC II	BUYOBE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,293
LCII: Buyobe	Buyobe HC II	BUYOBE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,349
LCII: Nsotoka	Nsotoka HC III	Nsotoka Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,293
LCII: Nsotoka	Nsotoka HC III	Nsotoka Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,920
<b>Total for LCIII: Busana Subcounty</b>		<b>County: Ntenjeru county</b>		<b>32,589</b>
LCII: Kasana	Nakatovu HC III	NAKATOVU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,296
LCII: Nampanyi	Nakatovu HC III	NAKATOVU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,293

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<b>Total for LCIII: Kangulumira Subcounty</b>		<b>County: Ntenjeru county</b>		<b>27,195</b>
LCII: Kawoomya	Kawoomya HC III	Kawomya Health Centre HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,902
LCII: Kawoomya	Kawoomya HC III	Kawomya Health Centre HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,293
<b>Total for LCIII: Nazigo Subcounty</b>		<b>County: Ntenjeru county</b>		<b>33,001</b>
LCII: Bukamba	Bukamba HC II	BUKAMBA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,293
LCII: Bukamba	Bukamba HC II	BUKAMBA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,708
<b>Total for LCIII: Busaana Town Council</b>		<b>County: Ntenjeru county</b>		<b>91,575</b>
LCII: Kasana Ward	Busaana HC III	BUSAANA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	39,905
LCII: Kasana Ward	Busaana HC III	BUSAANA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,293
LCII: Kasana Ward	Namusaala HC III	NAMUSAALA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,084
LCII: Lusenke Ward	Namusaala HC II	NAMUSAALA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,293
<b>Total for LCIII: Kangulumira Town Council</b>		<b>County: Ntenjeru county</b>		<b>177,847</b>
LCII: Kangulumira Ward	Kangulumira HC IV	KANGULUMIRA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	50,281
LCII: Kangulumira Ward	Kangulumira HC IV	KANGULUMIRA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	111,465
LCII: Kangulumira Ward	Kangulumira Mission	KANGULUMIRA MISSION HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	16,101
<b>Total for LCIII: Nazigo Town Council</b>		<b>County: Ntenjeru county</b>		<b>82,117</b>
LCII: Kimanya Ward	Namagabi Dispensary	NAMAGABI KAYUNGA DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	16,101

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LCII: Kimanya Ward	Nazigo HC III	NAZIGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,293		
LCII: Natteta Ward	Nazigo Mission	NAZIGO MISSION DISPENSARYM ATER	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	16,101		
LCII: Nazigo Ward	Nazigo HCIII	NAZIGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,622		
<b>Total Cost of Primary Health care services</b>		<b>7,617,199</b>	<b>991,847</b>	<b>0</b>	<b>0</b>	<b>8,609,046</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>7,617,199</b>	<b>991,847</b>	<b>382,244</b>	<b>587,408</b>	<b>9,578,698</b>
<b>Total Cost of Human Capital Development</b>		<b>7,617,199</b>	<b>991,847</b>	<b>382,244</b>	<b>587,408</b>	<b>9,578,698</b>
<b>Total Cost of Primary HealthCare</b>		<b>7,617,199</b>	<b>991,847</b>	<b>382,244</b>	<b>587,408</b>	<b>9,578,698</b>

## 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
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
223001 Property Management Expenses	0	1,200	0	0	1,200
223005 Electricity	0	3,600	0	0	3,600
227001 Travel inland	0	36,721	0	0	36,721
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228001 Maintenance-Buildings and Structures	0	400	0	0	400
228002 Maintenance-Transport Equipment	0	1,445	0	0	1,445
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,200	0	0	1,200
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>68,366</b>	<b>0</b>	<b>0</b>	<b>68,366</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	250,000	0	0	250,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	0	20,000	0	20,000
<b>Total for LCIII: Kayunga Town Council</b>			<b>County: Ntenjeru county</b>		<b>20,000</b>
LCII: Ntenjeru Ward	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			20,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>260,000</b>	<b>20,000</b>	<b>0</b>	<b>280,000</b>
<b>Budget Output 320066 Health System Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	19,721	0	0	19,721
<b>Total Cost of Health System Strengthening</b>	<b>0</b>	<b>19,721</b>	<b>0</b>	<b>0</b>	<b>19,721</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>348,087</b>	<b>20,000</b>	<b>0</b>	<b>368,087</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>348,087</b>	<b>20,000</b>	<b>0</b>	<b>368,087</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>348,087</b>	<b>20,000</b>	<b>0</b>	<b>368,087</b>
<b>Total Cost of Health</b>	<b>7,617,199</b>	<b>1,339,934</b>	<b>402,244</b>	<b>587,408</b>	<b>9,946,785</b>

# VOTE: 858 Kayunga District

## Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	23,757,522	24,669,475
Programme Conditional Grant - Wage Recurrent	19,887,615	20,002,547
Programme Conditional Grant - Non Wage Recurrent	3,719,894	4,481,024
District Unconditional Grant Wage	100,013	135,904
Other Transfers from Central Government	50,000	50,000
<b>Development Revenues</b>	2,575,113	4,590,892
Transitional Conditional Grant - Development	2,210,000	2,000,000
Programme Conditional Grant - Development	290,113	2,590,892
District Discretionary Equalisation Development Grant	75,000	0
<b>Total Revenues Shares</b>	<b>26,332,635</b>	<b>29,260,367</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	19,987,628	20,138,451
Non Wage	3,769,894	4,531,024
<b>Development Expenditure</b>		
Domestic Development	2,575,113	4,590,892
External Financing	0	0
<b>Total Expenditure</b>	<b>26,332,635</b>	<b>29,260,367</b>

### 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
<b>01 Higher LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
228004 Maintenance-Other Fixed Assets	0	236,000	0	0	236,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>236,000</b>	<b>0</b>	<b>0</b>	<b>236,000</b>

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## Budget Output 32003 Assets and Facilities Management

221008 Information and Communication Technology Supplies.	0	0	1,585	0	1,585
<b>Total for LCIII: Kayunga Town Council</b>	<b>County: Ntenjeru county</b>				<b>1,585</b>
LCII: KAYUNGA	DEO's office	ICT - Hardware Repair, Maintenance and Support	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		1,585
221011 Printing, Stationery, Photocopying and Binding	0	0	4,255	0	4,255
<b>Total for LCIII: Kayunga Town Council</b>	<b>County: Ntenjeru county</b>				<b>4,255</b>
LCII: KAYUNGA	DEO,s office	Office Supplies - Assorted Materials and Consumables	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		4,255
225202 Environment Impact Assessment for Capital Works	0	12,000	0	0	12,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	19,500	0	19,500
<b>Total for LCIII:</b>	<b>County:</b>				<b>19,500</b>
LCII:	All Projects	Feasibility Studies or Screening of Projects - Appraisal	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		19,500
225204 Monitoring and Supervision of capital work	0	48,000	19,070	0	67,070
<b>Total for LCIII:</b>	<b>County:</b>				<b>19,070</b>
LCII:		Monitoring of SFG projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		19,070
227001 Travel inland	0	0	18,482	0	18,482
<b>Total for LCIII: Kayunga Town Council</b>	<b>County: Ntenjeru county</b>				<b>18,482</b>
LCII: KAYUNGA	preparation of BoQs, procurement process	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		18,482
228001 Maintenance-Buildings and Structures	0	200,000	0	0	200,000
228004 Maintenance-Other Fixed Assets	0	325,000	0	0	325,000
312121 Non-Residential Buildings - Acquisition	0	0	1,904,018	0	1,904,018
<b>Total for LCIII:</b>	<b>County:</b>				<b>460,000</b>
LCII:	3 classroom block at Kanjuki RC	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		145,000

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LCII:	Construction of 5 stance pit latrine at Tente CU	Non Residential Buildings Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	25,000
LCII:	Construction of a 3 Classroom block at Busaana CU	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	145,000
LCII:	Construction of a 3 classroom block at Kiwooza CoU	Non Residential Buildings Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	145,000
<b>Total for LCIII: Kayonza Subcounty</b>		<b>County: Bbaale county</b>		<b>250,000</b>
LCII: Balisanga	Completion of 2 classroom block at Bugonya CU p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	50,000
LCII: Balisanga	construction of 2 classroom block at Kiribedda CU	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	100,000
LCII: Kafumba	Construction of 2 classroom block at Namavundu RC	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	100,000
<b>Total for LCIII: Kayunga Town Council</b>		<b>County: Ntenjeru county</b>		<b>145,000</b>
LCII: KAYUNGA	3 classroom block at Kayunga Girls P/S	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	145,000
<b>Total for LCIII: Kayunga Subcounty</b>		<b>County: Ntenjeru county</b>		<b>215,000</b>
LCII: Bukoloto	4 unit staff hse at Buwungiro Clu	Residential Building Staff Houses	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	115,000
LCII: Kiteredde	2 classroom block at Ssekajja Umea	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	100,000
<b>Total for LCIII: Busana Subcounty</b>		<b>County: Ntenjeru county</b>		<b>405,000</b>
LCII: Kiwangula	3 classroom block at Kiwangula C/U ps	Non Residential Buildings Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	145,000
LCII: Namusaala	staff house at Namusaala C/U	Residential Building Staff Houses	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	115,000
LCII: Namusaala Parish	3 classroom block at Namusaala CU ps	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	145,000
<b>Total for LCIII: Kangulumira Subcounty</b>		<b>County: Ntenjeru county</b>		<b>100,000</b>

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LCII: Seeta-Nyiize	Construction of 2 classroom block at Nyiize CU	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	100,000		
<b>Total for LCIII: Nazigo Subcounty</b>		<b>County: Ntenjeru county</b>		<b>100,000</b>		
LCII: Katikanyonyi	2 CLASSROOM BLOCK AT Namutya C/U	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	100,000		
<b>Total for LCIII: Busaana Town Council</b>		<b>County: Ntenjeru county</b>		<b>229,018</b>		
LCII: Kasana Ward	Constn of a 2 classroom block at bwetyaba ps	Non Residential Buildings Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	84,018		
LCII: Missing Parish	3 CLASSROOM BLOCK AT NGEYE CU	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	145,000		
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>585,000</b>	<b>1,966,910</b>	<b>0</b>	<b>2,551,910</b>
<b>Budget Output 320006 Certification of Primary Leaving Examinations</b>						
227001 Travel inland		0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
<b>Total Cost of Certification of Primary Leaving Examinations</b>		<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Budget Output 320162 Capitation (Primary)</b>						
211101 General Staff Salaries		11,798,832	0	0	0	11,798,832
225202 Environment Impact Assessment for Capital Works		0	2,968	0	0	2,968
263308 Sector Conditional Grant (Non-Wage)		0	1,899,209	0	0	1,899,209
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>1,899,209</b>		
LCII: Missing Parish	Bbaale	Bbaale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,729		
LCII: Missing Parish	Bisaka	Bisaka Parent p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,899		
LCII: Missing Parish	Bisaka	Bisaka P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,145		
LCII: Missing Parish	Bugaddu	Bugaddu P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,630		
LCII: Missing Parish	Bugatto	Bugato R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,479		



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LCII: Missing Parish	Bugoma	Bugoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,794
LCII: Missing Parish	Bugonya	Bugonya COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,067
LCII: Missing Parish	Bujwaya	Bujwaya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,945
LCII: Missing Parish	Bukamba	BUKAMBA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,263
LCII: Missing Parish	Bukasa	BUKASA C/U P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,297
LCII: Missing Parish	Bukeeka	BUKEEKA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,332
LCII: Missing Parish	Bukujju	BUKUJJU UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,268
LCII: Missing Parish	Bulaula	Bulawula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,531
LCII: Missing Parish	Bumaali	Bumaali C/U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,561
LCII: Missing Parish	Bumaali	Bumali UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,841
LCII: Missing Parish	Busaale	BUSAALE R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,981
LCII: Missing Parish	Busaale	BUSAALE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,162
LCII: Missing Parish	Busaana	BUSAANA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,454
LCII: Missing Parish	Busaana	Busaana R/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,106

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LCII: Missing Parish	Busabira	Busabira Parents P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,644
LCII: Missing Parish	Busungire	ST. ANDREWS BUSUNGIRE R/C P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,783
LCII: Missing Parish	Buwungiro	BUWUNGIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,219
LCII: Missing Parish	Buyungirizi	BUYUNGIRIZI PRIMARY SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,415
LCII: Missing Parish	Bwalaala	Bwalaala C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,221
LCII: Missing Parish	Bwetyaba	BWETYABA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,412
LCII: Missing Parish	Galiraya	Galilaya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,888
LCII: Missing Parish	Gayaza	Gayaza	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,094
LCII: Missing Parish	Kakiika	Kakiika Parents P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,710
LCII: Missing Parish	Kamuli	KAMULI C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,883
LCII: Missing Parish	Kamuli	KAMULI UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,988
LCII: Missing Parish	Kamusabi	Kamusabi C/U P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,669
LCII: Missing Parish	Kangulumira	KANGULUMIRA MUSLIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,392
LCII: Missing Parish	Kangulumira	KANGULUMIRA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,284

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LCII: Missing Parish	Kangulumira	KANGULUMIRA C/U.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,513
LCII: Missing Parish	Kanjuki	KANJUKI R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,055
LCII: Missing Parish	Kanjuki	KANJUKI UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,258
LCII: Missing Parish	Kanjuki	Kanjuki COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,345
LCII: Missing Parish	Kanywero	Kanywero Public P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,085
LCII: Missing Parish	Kasaana	Kasaana C/U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,686
LCII: Missing Parish	Kasambya	KASAMBYA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,645
LCII: Missing Parish	Kasana	Kasana R/C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,291
LCII: Missing Parish	Kasokwe	KASOKWE CU PRIMARY SCHOOL.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,492
LCII: Missing Parish	Katikanyonyi	KATIKANYONYI C/U PRIMARY SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,046
LCII: Missing Parish	Kawolokota	Kawolokota R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,639
LCII: Missing Parish	Kawolokota	Kawolokota COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,547
LCII: Missing Parish	Kayonjo	KAYONJO QURAN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,607
LCII: Missing Parish	Kayonza	St. jude Kayonza R/C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,934

# VOTE: 858 Kayunga District

LCII: Missing Parish	Kayonza	Kayonza P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,579
LCII: Missing Parish	Kayunga	Kayunga Girls P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,289
LCII: Missing Parish	Kayunga Mixed	Kayunga Mixed P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,073
LCII: Missing Parish	Kibuzi	Kibuzi C/U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,180
LCII: Missing Parish	Kibuzi	Kibuzi R.C.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,895
LCII: Missing Parish	Kidibya	KIZITO KIDIBYA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,350
LCII: Missing Parish	Kigayaza	KIGAYAZA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,156
LCII: Missing Parish	Kikonyogo	KIKONYOGO PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,214
LCII: Missing Parish	Kikwanya	Kikwany COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,710
LCII: Missing Parish	Kimanya	KIMANYA ISLAMIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,011
LCII: Missing Parish	Kimanya	KIMANYA CU PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,503
LCII: Missing Parish	Kimoli	Kimoli Pr. School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,683
LCII: Missing Parish	Kirasa	Kirasa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,003
LCII: Missing Parish	Kireku	Kireku COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,938

# VOTE: 858 Kayunga District

LCII: Missing Parish	Kiribeda	KIRIBEDA CHURCH OF UGANDA PRIM	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,212
LCII: Missing Parish	Kirimatoogo	Kirimantoogo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,963
LCII: Missing Parish	Kirindi	ST. LWANGA KIRINDI P/SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,191
LCII: Missing Parish	Kirisiru	Kirisiru C.O.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,915
LCII: Missing Parish	Kisoga	KISOGA R/C PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,629
LCII: Missing Parish	Kisombwa	KISOMBWA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,563
LCII: Missing Parish	Kiswa	KISWA RC PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,986
LCII: Missing Parish	Kitatya	Kitatya COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,815
LCII: Missing Parish	Kitatya	Kitatya P.S R/C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,412
LCII: Missing Parish	Kitimbwa	Kitimbwa COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,174
LCII: Missing Parish	Kitimbwa	Kitimbwa Light P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,544
LCII: Missing Parish	Kitimbwa	Kitimbwa UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,348
LCII: Missing Parish	Kitimbwa	KITIMBWA RC PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,262
LCII: Missing Parish	Kitwe	Kitwe RC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,461

# VOTE: 858 Kayunga District

LCII: Missing Parish	Kiwangula	KIWANGULA C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,416
LCII: Missing Parish	Kiwangula	Kiwangula R/C p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,116
LCII: Missing Parish	Kiwenda	Kiwenda P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,116
LCII: Missing Parish	Kiwooza	KIWOOZA C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,488
LCII: Missing Parish	Kiwooza	KIWOOZA R/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,334
LCII: Missing Parish	Kiziika	KIZIIKA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,988
LCII: Missing Parish	Kungu	KUNGU C/U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,841
LCII: Missing Parish	Kyampisi	KYAMPISI C/U P/SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,458
LCII: Missing Parish	Kyanya	KYANYA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,399
LCII: Missing Parish	Kyayaaye	Kyayaaye RC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,078
LCII: Missing Parish	Kyebuye	KYEBUYE RC P SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,786
LCII: Missing Parish	Kyengera	KYEGERA C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,509
LCII: Missing Parish	Kyerima	Kyerima C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,577
LCII: Missing Parish	Kyerima	Kyerima UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,031

# VOTE: 858 Kayunga District

LCII: Missing Parish	Kyetume	Kyetume High P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,502
LCII: Missing Parish	Kyetume Kabaganda	Kyetume Kabaganda COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,501
LCII: Missing Parish	Lugasa	Lugasa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,305
LCII: Missing Parish	Lukonda	Lukonda Public P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,255
LCII: Missing Parish	Lusenke	ST. PETER S LUSENKE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,522
LCII: Missing Parish	Lwabyaata	Lwabyaata p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,365
LCII: Missing Parish	Magala	MAGALA R/C P/SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,029
LCII: Missing Parish	Maligita	MALIGITA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,954
LCII: Missing Parish	Mansa	Mansa Aden Revival p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,968
LCII: Missing Parish	Misanga	Misanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,790
LCII: Missing Parish	Mugema	MUGEMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,202
LCII: Missing Parish	Mugongo	Mugongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,207
LCII: Missing Parish	Musiitwa	MUSIITWA UMEA P/SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,521
LCII: Missing Parish	Nabuganyi	Nabuganyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,706

# VOTE: 858 Kayunga District

LCII: Missing Parish	Nabuganyi	Nabuganyi R/C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,221
LCII: Missing Parish	Nakakandwa	Nakakandwa CoU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,552
LCII: Missing Parish	Nakakandwa RC	Nakakandwa R/C P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,700
LCII: Missing Parish	Nakaseeta	Nakaseeta COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,075
LCII: Missing Parish	Nakatooke	NAKATOOKE R/C PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,060
LCII: Missing Parish	Nakatovu	Nakatovu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,837
LCII: Missing Parish	Nakatuli	NAKATULI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,350
LCII: Missing Parish	Nakaziba	NAKAZIBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,102
LCII: Missing Parish	Nakirubi	NAKIRUBI C.O.U. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,608
LCII: Missing Parish	Nakivubo	Nakivubo UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,548
LCII: Missing Parish	Nakivubo	Nakivubo C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,870
LCII: Missing Parish	Nakyessa	Nakyessa Bright Future P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,280
LCII: Missing Parish	Nakyessa	Nakyessa Moslem P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,117
LCII: Missing Parish	Nakyessa	Nakyessa C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,419



# VOTE: 858 Kayunga District

LCII: Missing Parish	Namabugga	Namabugga R.C.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,711
LCII: Missing Parish	Namagabi	Namagabi Bishop Brown	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,314
LCII: Missing Parish	Namagabi	Namagabi UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,876
LCII: Missing Parish	Namalere	Namalere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,803
LCII: Missing Parish	Namataala	Namataala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,267
LCII: Missing Parish	Namatogonya	NAMATOGONYA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,468
LCII: Missing Parish	Namavundu	Namavundu R/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,748
LCII: Missing Parish	Namayuge	NAMAYUGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,997
LCII: Missing Parish	Namirembe	Namirembe c/u p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,219
LCII: Missing Parish	Namirembe	Namirembe Public p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,649
LCII: Missing Parish	Namizo	Namizo UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,603
LCII: Missing Parish	Namulaba	Namulaba P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,724
LCII: Missing Parish	Namulaba	Namulaba UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,191
LCII: Missing Parish	Namulanda	NAMULANDA C.O.U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,236

# VOTE: 858 Kayunga District

LCII: Missing Parish	NAmulanda	NAMULANDA R/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,140
LCII: Missing Parish	Namusaala	Namusaala R/C p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,338
LCII: Missing Parish	Namusaala	Namusaala C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,775
LCII: Missing Parish	Namutya	Namutya c/u	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,878
LCII: Missing Parish	Nangabo	Nangabo c/u p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,500
LCII: Missing Parish	Nanjwenge	Nanjwenge P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,315
LCII: Missing Parish	Natteta	NATTETA C/U PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,610
LCII: Missing Parish	Nawandagala	Nawandagala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,887
LCII: Missing Parish	Nawansama	Nawansama UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,428
LCII: Missing Parish	Nazigo	NAZIGO R/C PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,961
LCII: Missing Parish	Nazigo	NAZIGO DEMONSTRATION SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,146
LCII: Missing Parish	Ndeebe	Ndeebe P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,091
LCII: Missing Parish	Ngeye	Ngeye C.o.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,716
LCII: Missing Parish	Nkokonjeru	NKOKONJERU R.C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,628

# VOTE: 858 Kayunga District

LCII: Missing Parish	Nkokonjeru	NKOKONJERU C/U PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,140
LCII: Missing Parish	Nongo	St. Martin s Nongo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,236
LCII: Missing Parish	Nongo	NONGO C/U P SCH (UPE)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,740
LCII: Missing Parish	Nongo	NONGO C/U PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,312
LCII: Missing Parish	Nsiima	NSIIMA CU P SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,938
LCII: Missing Parish	Ntenjeru	ST. ANDREW NTENJERU R/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,359
LCII: Missing Parish	Ntimba	Ntimba P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,356
LCII: Missing Parish	Nyiiize	NYIIZE R.C. P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,088
LCII: Missing Parish	Nyiiize	NYIIZE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,177
LCII: Missing Parish	Nyondo	Nyondo R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,319
LCII: Missing Parish	Sekagya	SEKAGYA ISLAMIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,915
LCII: Missing Parish	Sokoso	SOKOSO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,415
LCII: Missing Parish	Soona	SOONA R.C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,810
LCII: Missing Parish	Ssezibwa	Ssezibwa P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,946

# VOTE: 858 Kayunga District

LCII: Missing Parish	Tangoye	Tangoye Parents P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,115
LCII: Missing Parish	Tente	Tente P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,503
LCII: Missing Parish	Tindyani	Tindyani Modern P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,673
LCII: Missing Parish	Tweyagalire	Tweyagalire R.C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,744
LCII: Missing Parish	Wabirongo	WABIRONGO COU PR. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,986
LCII: Missing Parish	Wabunyonyi	WABUNYONYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,623
LCII: Missing Parish	Wabwoko	Wabwoko C/U P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,929
LCII: Missing Parish	Wunga	Wunga COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,683

<b>Total Cost of Capitation (Primary)</b>	<b>11,798,832</b>	<b>1,902,177</b>	<b>0</b>	<b>0</b>	<b>13,701,009</b>
<b>Total Cost of Education,Sports and skills</b>	<b>11,798,832</b>	<b>2,773,177</b>	<b>1,966,910</b>	<b>0</b>	<b>16,538,919</b>
<b>Total Cost of Human Capital Development</b>	<b>11,798,832</b>	<b>2,773,177</b>	<b>1,966,910</b>	<b>0</b>	<b>16,538,919</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>11,798,832</b>	<b>2,773,177</b>	<b>1,966,910</b>	<b>0</b>	<b>16,538,919</b>

**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
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					
224008 Educational Materials and Services	0	0	56,047	0	56,047
<b>Total for LCIII: Kangulumira Subcounty</b>	<b>County: Ntenjeru county</b>				<b>56,047</b>

LCII: Kangulumira Parish	Kangulumira Public SS	Scholastic items - science kits	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	47,500
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# VOTE: 858 Kayunga District

LCII: Kangulumira Parish	Kangulumira Public SS	Scholastic items - chemical kits	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	8,547		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	6,000	0	6,000
<b>Total for LCIII: Kangulumira Subcounty</b>		<b>County: Ntenjeru county</b>			<b>6,000</b>	
LCII: Kangulumira Parish	Kangulumira Public SS	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	6,000		
225204 Monitoring and Supervision of capital work		0	0	43,000	0	43,000
<b>Total for LCIII:</b>		<b>County:</b>			<b>18,000</b>	
LCII:		Monitoring of ATDC projects	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	18,000		
<b>Total for LCIII: Kangulumira Subcounty</b>		<b>County: Ntenjeru county</b>			<b>25,000</b>	
LCII: Kangulumira Parish	Kangulumira Public ss	Monitoring of construction works at Kangulumira Public SS	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	25,000		
227001 Travel inland		0	0	3,953	0	3,953
<b>Total for LCIII: Kayunga Town Council</b>		<b>County: Ntenjeru county</b>			<b>3,953</b>	
LCII: KAYUNGA	all projects	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	3,953		
228001 Maintenance-Buildings and Structures		0	125,853	0	0	125,853
312121 Non-Residential Buildings - Acquisition		0	0	2,514,982	0	2,514,982
<b>Total for LCIII: Kayonza Subcounty</b>		<b>County: Bbaale county</b>			<b>15,000</b>	
LCII: Kamusabi Parish	2 stance linned pit latrine at Nalinya SS	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	15,000		
<b>Total for LCIII: Kayunga Town Council</b>		<b>County: Ntenjeru county</b>			<b>360,000</b>	
LCII: Namagabi Ward	Phase II of Namagabi S S- Multipurpose Hall	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	360,000		
<b>Total for LCIII: Kayunga Subcounty</b>		<b>County: Ntenjeru county</b>			<b>1,659,982</b>	
LCII: Nsotoka	Mataba Seed School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	1,659,982		
<b>Total for LCIII: Busana Subcounty</b>		<b>County: Ntenjeru county</b>			<b>15,000</b>	

# VOTE: 858 Kayunga District

LCII: Kasana	2 stance pit latrine at st peters kibuzi ss	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	15,000		
<b>Total for LCIII: Kangulumira Subcounty</b>		<b>County: Ntenjeru county</b>		<b>465,000</b>		
LCII: Kangulumira Parish	Kangulumira Public SS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	465,000		
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>125,853</b>	<b>2,623,982</b>	<b>0</b>	<b>2,749,835</b>
<b>Budget Output 320158 Capitation (Secondary)</b>						
211101 General Staff Salaries		7,594,041	0	0	0	7,594,041
263308 Sector Conditional Grant (Non-Wage)		0	1,223,600	0	0	1,223,600
<b>Total for LCIII: Kitimbwa Subcounty</b>		<b>County: Bbaale county</b>		<b>129,860</b>		
LCII: Kitatya	Kitatya ss	KITATYA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	129,860		
<b>Total for LCIII: Busana Subcounty</b>		<b>County: Ntenjeru county</b>		<b>342,940</b>		
LCII: Kasana	Busaana S S	Busaana Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	235,860		
LCII: Kiwangula	Kibuzi Secondary School	St. Peters Kibuzi Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	107,080		
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>750,800</b>		
LCII: Missing Parish	Bbaale S S	BAALE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	8,000		
LCII: Missing Parish	Galiraya Seed	GALIRAYA SEED S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	39,360		
LCII: Missing Parish	Kangulumira Public	KANGULUMIRA PUBLIC S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	311,880		
LCII: Missing Parish	Musiitwa Seed School	Musiitwa Seed School Nazigo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	42,080		
LCII: Missing Parish	Nalinya Irine ndagire SS	NALINYA IRINE NDAGIRE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	198,480		
LCII: Missing Parish	Ndeeba S S	NDEEBA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	151,000		
<b>Total Cost of Capitation (Secondary)</b>		<b>7,594,041</b>	<b>1,223,600</b>	<b>0</b>	<b>0</b>	<b>8,817,641</b>

# VOTE: 858 Kayunga District

<b>Total Cost of Education,Sports and skills</b>	7,594,041	1,349,453	2,623,982	0	11,567,476
<b>Total Cost of Human Capital Development</b>	7,594,041	1,349,453	2,623,982	0	11,567,476
<b>Total Cost of Secondary Education</b>	7,594,041	1,349,453	2,623,982	0	11,567,476

**Service Area 30 Skills Development**

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

Ushs Thousands

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

**SubProgramme 01 Education,Sports and skills**

**Budget Output 320163 Capitation (Tertiary)**

211101 General Staff Salaries	609,674	0	0	0	609,674
263308 Sector Conditional Grant (Non-Wage)	0	167,921	0	0	167,921

<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>167,921</b>
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LCII: Missing Parish	Ahmed seguya memorial technical institute	AHMED SEGUYA MEM TECH. INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	167,921
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<b>Total Cost of Capitation (Tertiary)</b>	609,674	167,921	0	0	777,596
<b>Total Cost of Education,Sports and skills</b>	609,674	167,921	0	0	777,596
<b>Total Cost of Human Capital Development</b>	609,674	167,921	0	0	777,596
<b>Total Cost of Skills Development</b>	609,674	167,921	0	0	777,596

**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
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**Programme 12 Human Capital Development**

**SubProgramme 01 Education,Sports and skills**

**Budget Output 000006 Planning and Budgeting services**

211101 General Staff Salaries	135,904	0	0	0	135,904
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
223005 Electricity	0	1,200	0	0	1,200
227001 Travel inland	0	66,300	0	0	66,300
228002 Maintenance-Transport Equipment	0	9,000	0	0	9,000

<b>Total Cost of Planning and Budgeting services</b>	135,904	79,500	0	0	215,404
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# VOTE: 858 Kayunga District

## Budget Output 000023 Inspection and Monitoring

221009 Welfare and Entertainment	0	939	0	0	939
221011 Printing, Stationery, Photocopying and Binding	0	1,480	0	0	1,480
223005 Electricity	0	900	0	0	900
227001 Travel inland	0	45,153	0	0	45,153
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>63,472</b>	<b>0</b>	<b>0</b>	<b>63,472</b>

## Budget Output 000076 Promotion of Indeginuous languages

227001 Travel inland	0	10,000	0	0	10,000
<b>Total Cost of Promotion of Indeginuous languages</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## Budget Output 320016 Management of Education Services

227001 Travel inland	0	22,500	0	0	22,500
<b>Total Cost of Management of Education Services</b>	<b>0</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>22,500</b>

## Budget Output 320038 Sports Development and Oversight

221002 Workshops, Meetings and Seminars	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	30,000	0	0	30,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>135,904</b>	<b>225,472</b>	<b>0</b>	<b>0</b>	<b>361,376</b>
<b>Total Cost of Human Capital Development</b>	<b>135,904</b>	<b>225,472</b>	<b>0</b>	<b>0</b>	<b>361,376</b>

## Programme 18 Development Plan Implementation

### SubProgramme 02 Resource Mobilization and Budgeting

#### Budget Output 560019 Data Management and Dissemination

227001 Travel inland	0	12,000	0	0	12,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>135,904</b>	<b>237,472</b>	<b>0</b>	<b>0</b>	<b>373,376</b>

## Service Area 50 Special Needs Education



# VOTE: 858 Kayunga District

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 00023 Inspection and Monitoring</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education</b>	<b>20,138,451</b>	<b>4,531,024</b>	<b>4,590,892</b>	<b>0</b>	<b>29,260,367</b>

# VOTE: 858 Kayunga 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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,195,835	1,831,166
Urban Unconditional Grant Wage	32,855	0
District Unconditional Grant Wage	298,193	382,075
Other Transfers from Central Government	864,787	189,882
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Multi-Sectoral Transfers to LLGs_NonWage	0	259,209
<b>Development Revenues</b>	1,000,000	0
Programme Conditional Grant - Development	1,000,000	0
<b>Total Revenues Shares</b>	<b>2,195,835</b>	<b>1,831,166</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	331,048	382,075
Non Wage	864,787	1,449,091
<b>Development Expenditure</b>		
Domestic Development	1,000,000	0
External Financing	0	0
<b>Total Expenditure</b>	<b>2,195,835</b>	<b>1,831,166</b>

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

#### Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260014 Road Equipment and Fleet Management Services</b>					
228002 Maintenance-Transport Equipment	0	114,100	0	0	114,100
<b>Total Cost of Road Equipment and Fleet Management Services</b>	<b>0</b>	<b>114,100</b>	<b>0</b>	<b>0</b>	<b>114,100</b>

# VOTE: 858 Kayunga District

<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>114,100</b>	<b>0</b>	<b>0</b>	<b>114,100</b>
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
211107 Boards, Committees and Council Allowances	0	2,000	0	0	2,000
212103 Incapacity benefits (Employees)	0	800	0	0	800
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221004 Recruitment Expenses	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,650	0	0	1,650
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	2,500	0	0	2,500
221014 Bank Charges and other Bank related costs	0	100	0	0	100
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
223005 Electricity	0	700	0	0	700
224010 Protective Gear	0	2,882	0	0	2,882
227001 Travel inland	0	9,350	0	0	9,350
227004 Fuel, Lubricants and Oils	0	50,050	0	0	50,050
228001 Maintenance-Buildings and Structures	0	1,000,000	0	0	1,000,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	750	0	0	750
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>1,075,782</b>	<b>0</b>	<b>0</b>	<b>1,075,782</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>1,075,782</b>	<b>0</b>	<b>0</b>	<b>1,075,782</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>1,189,882</b>	<b>0</b>	<b>0</b>	<b>1,189,882</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000005 Human Resource Management</b>					
211101 General Staff Salaries	382,075	0	0	0	382,075
<b>Total Cost of Human Resource Management</b>	<b>382,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>382,075</b>
<b>Total Cost of Institutional Coordination</b>	<b>382,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>382,075</b>
<b>Total Cost of Governance And Security</b>	<b>382,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>382,075</b>

# VOTE: 858 Kayunga District

<b>Total Cost of Community Access Roads</b>	382,075	1,189,882	0	0	1,571,957
<b>Total Cost of Roads and Engineering</b>	382,075	1,189,882	0	0	1,571,957

**Subcounty / Town Council / Division: 236614 Kayonza Subcounty**

**Service Area 10 Community Access Roads**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
263402 Transfer to Other Government Units	0	22,275	0	0	22,275
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	0	22,275	0	0	22,275
<b>Total Cost of Transport Asset Management</b>	0	22,275	0	0	22,275
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	0	22,275	0	0	22,275
<b>Total Cost of Community Access Roads</b>	0	22,275	0	0	22,275
<b>Total Cost of 236614 Kayonza Subcounty</b>	0	22,275	0	0	22,275

**Subcounty / Town Council / Division: 236615 Galiraaya Subcounty**

**Service Area 10 Community Access Roads**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
263402 Transfer to Other Government Units	0	10,707	0	0	10,707
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	0	10,707	0	0	10,707
<b>Total Cost of Transport Asset Management</b>	0	10,707	0	0	10,707
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	0	10,707	0	0	10,707
<b>Total Cost of Community Access Roads</b>	0	10,707	0	0	10,707
<b>Total Cost of 236615 Galiraaya Subcounty</b>	0	10,707	0	0	10,707

# VOTE: 858 Kayunga District

Subcounty / Town Council / Division: 236616 Kayunga Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260009 Road Maintenance</b>					
263402 Transfer to Other Government Units	0	137,208	0	0	137,208
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>137,208</b>	<b>0</b>	<b>0</b>	<b>137,208</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>137,208</b>	<b>0</b>	<b>0</b>	<b>137,208</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>137,208</b>	<b>0</b>	<b>0</b>	<b>137,208</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>137,208</b>	<b>0</b>	<b>0</b>	<b>137,208</b>
<b>Total Cost of 236616 Kayunga Town Council</b>	<b>0</b>	<b>137,208</b>	<b>0</b>	<b>0</b>	<b>137,208</b>

Subcounty / Town Council / Division: 236617 Bbaale Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
263402 Transfer to Other Government Units	0	8,522	0	0	8,522
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>8,522</b>	<b>0</b>	<b>0</b>	<b>8,522</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>8,522</b>	<b>0</b>	<b>0</b>	<b>8,522</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>8,522</b>	<b>0</b>	<b>0</b>	<b>8,522</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>8,522</b>	<b>0</b>	<b>0</b>	<b>8,522</b>
<b>Total Cost of 236617 Bbaale Subcounty</b>	<b>0</b>	<b>8,522</b>	<b>0</b>	<b>0</b>	<b>8,522</b>

Subcounty / Town Council / Division: 236618 Kayunga Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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# VOTE: 858 Kayunga District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
263402 Transfer to Other Government Units	0	14,325	0	0	14,325
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>14,325</b>	<b>0</b>	<b>0</b>	<b>14,325</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>14,325</b>	<b>0</b>	<b>0</b>	<b>14,325</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>14,325</b>	<b>0</b>	<b>0</b>	<b>14,325</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>14,325</b>	<b>0</b>	<b>0</b>	<b>14,325</b>
<b>Total Cost of 236618 Kayunga Subcounty</b>	<b>0</b>	<b>14,325</b>	<b>0</b>	<b>0</b>	<b>14,325</b>

**Subcounty / Town Council / Division: 236619 Busana Subcounty**

**Service Area 10 Community Access Roads**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
263402 Transfer to Other Government Units	0	18,890	0	0	18,890
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>18,890</b>	<b>0</b>	<b>0</b>	<b>18,890</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>18,890</b>	<b>0</b>	<b>0</b>	<b>18,890</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>18,890</b>	<b>0</b>	<b>0</b>	<b>18,890</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>18,890</b>	<b>0</b>	<b>0</b>	<b>18,890</b>
<b>Total Cost of 236619 Busana Subcounty</b>	<b>0</b>	<b>18,890</b>	<b>0</b>	<b>0</b>	<b>18,890</b>

**Subcounty / Town Council / Division: 236620 Kangulumira Subcounty**

**Service Area 10 Community Access Roads**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					

# VOTE: 858 Kayunga District

263402 Transfer to Other Government Units	0	17,626	0	0	17,626
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>17,626</b>	<b>0</b>	<b>0</b>	<b>17,626</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>17,626</b>	<b>0</b>	<b>0</b>	<b>17,626</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>17,626</b>	<b>0</b>	<b>0</b>	<b>17,626</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>17,626</b>	<b>0</b>	<b>0</b>	<b>17,626</b>
<b>Total Cost of 236620 Kangulumira Subcounty</b>	<b>0</b>	<b>17,626</b>	<b>0</b>	<b>0</b>	<b>17,626</b>

**Subcounty / Town Council / Division: 236621 Kitimbwa Subcounty**

**Service Area 10 Community Access Roads**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
263402 Transfer to Other Government Units	0	15,381	0	0	15,381
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>15,381</b>	<b>0</b>	<b>0</b>	<b>15,381</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>15,381</b>	<b>0</b>	<b>0</b>	<b>15,381</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>15,381</b>	<b>0</b>	<b>0</b>	<b>15,381</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>15,381</b>	<b>0</b>	<b>0</b>	<b>15,381</b>
<b>Total Cost of 236621 Kitimbwa Subcounty</b>	<b>0</b>	<b>15,381</b>	<b>0</b>	<b>0</b>	<b>15,381</b>

**Subcounty / Town Council / Division: 236622 Nazigo Subcounty**

**Service Area 10 Community Access Roads**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
263402 Transfer to Other Government Units	0	14,275	0	0	14,275
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>14,275</b>	<b>0</b>	<b>0</b>	<b>14,275</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>14,275</b>	<b>0</b>	<b>0</b>	<b>14,275</b>

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<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>14,275</b>	<b>0</b>	<b>0</b>	<b>14,275</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>14,275</b>	<b>0</b>	<b>0</b>	<b>14,275</b>
<b>Total Cost of 236622 Nazigo Subcounty</b>	<b>0</b>	<b>14,275</b>	<b>0</b>	<b>0</b>	<b>14,275</b>



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## Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	151,726	133,688
District Unconditional Grant Wage	69,588	48,000
Programme Conditional Grant - Non Wage Recurrent	82,138	85,688
<b>Development Revenues</b>	558,642	965,004
Programme Conditional Grant - Development	543,828	950,189
Transitional Conditional Grant - Development	14,815	14,815
<b>Total Revenues Shares</b>	<b>710,369</b>	<b>1,098,692</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	69,588	48,000
Non Wage	82,138	85,688
<b>Development Expenditure</b>		
Domestic Development	558,642	965,004
External Financing	0	0
<b>Total Expenditure</b>	<b>710,369</b>	<b>1,098,692</b>

### 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

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000

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222001 Information and Communication Technology Services.		0	2,400	0	0	2,400
223005 Electricity		0	1,200	0	0	1,200
225203 Appraisal and Feasibility Studies for Capital Works		0	0	15,000	0	15,000
<b>Total for LCIII:</b>					<b>County:</b>	<b>15,000</b>
LCII: Bbaale WSS			Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		15,000
225204 Monitoring and Supervision of capital work		0	12,000	10,000	0	22,000
<b>Total for LCIII: Bbaale Subcounty</b>				<b>County: Bbaale county</b>		<b>10,000</b>
LCII: Bbaale	Bbaale		Quarterly supervision and monitoring of development projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		10,000
227001 Travel inland		0	12,088	19,201	0	31,289
<b>Total for LCIII: Kayunga Town Council</b>				<b>County: Ntenjeru county</b>		<b>4,386</b>
LCII: Ntenjeru Ward			Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		4,386
<b>Total for LCIII: Nazigo Subcounty</b>				<b>County: Ntenjeru county</b>		<b>14,815</b>
LCII: Kimanya			Travel Inland - Data Collection and Analysis	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
227004 Fuel, Lubricants and Oils		0	40,000	10,000	0	50,000
<b>Total for LCIII: Bbaale Subcounty</b>				<b>County: Bbaale county</b>		<b>10,000</b>
LCII: Bbaale	Bbaale East		Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		10,000
228001 Maintenance-Buildings and Structures		0	0	52,500	0	52,500
<b>Total for LCIII: Galiraaya Subcounty</b>				<b>County: Bbaale county</b>		<b>15,000</b>
LCII: Kasokwe	Kasokwe Borehole		Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		7,500

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LCII: Ntimba	Kikota Borehole	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,500		
<b>Total for LCIII: Kitimbwa Subcounty</b>		<b>County: Bbaale county</b>		<b>7,500</b>		
LCII: Nakivubo	Kabalira Borehole	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,500		
<b>Total for LCIII: Kayunga Subcounty</b>		<b>County: Ntenjeru county</b>		<b>7,500</b>		
LCII: Busaale	Kiito Borehole	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,500		
<b>Total for LCIII: Busana Subcounty</b>		<b>County: Ntenjeru county</b>		<b>7,500</b>		
LCII: Kiwangula	Wambogo borehole	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,500		
<b>Total for LCIII: Kangulumira Subcounty</b>		<b>County: Ntenjeru county</b>		<b>7,500</b>		
LCII: Seeta-Nyiize	Nyiize Borehole	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,500		
<b>Total for LCIII: Nazigo Subcounty</b>		<b>County: Ntenjeru county</b>		<b>7,500</b>		
LCII: Kimanya	Kisoga Borehole	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,500		
228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
312129 Other Buildings other than dwellings - Acquisition		0	0	37,000	0	37,000
<b>Total for LCIII: Busana Subcounty</b>		<b>County: Ntenjeru county</b>				<b>37,000</b>
LCII: Namusaala	LUSENKE LANDING SITE PUBLIC LATRINE CONSTRUCTION	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	37,000		

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312135 Water Plants, pipelines and sewerage networks - Acquisition			0	0	699,155	0	699,155
<b>Total for LCIII: Bbaale Subcounty</b>					<b>County: Bbaale county</b>		<b>699,155</b>
LCII: Bbaale	Bbaale RGC	Bbaale RGC	Source: Programme Conditional Grant - WSS: Main and Distribution Pipe Works				356,509
LCII: Bbaale Parish	Bbaale Rural Growth Centre	Bbaale RGC Water Supply	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				342,645
312139 Other Structures - Acquisition			0	0	122,149	0	122,149
<b>Total for LCIII: Kayonza Subcounty</b>					<b>County: Bbaale county</b>		<b>24,000</b>
LCII: Kanywero	WUNGA/KYEBUYE BOREHOLE DRILLING	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				24,000
<b>Total for LCIII: Kitimbwa Subcounty</b>					<b>County: Bbaale county</b>		<b>24,000</b>
LCII: Namulaba Parish	Namulaba/Nnongo Borehole drilling	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				24,000
<b>Total for LCIII: Kayunga Subcounty</b>					<b>County: Ntenjeru county</b>		<b>26,149</b>
LCII: Nsotoka	MATABA SEED SECONDARY SCHOOL	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant				26,149
<b>Total for LCIII: Busana Subcounty</b>					<b>County: Ntenjeru county</b>		<b>24,000</b>
LCII: Namusaala	Namusaala Borehole Drilling	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				24,000
<b>Total for LCIII: Nazigo Subcounty</b>					<b>County: Ntenjeru county</b>		<b>24,000</b>
LCII: Kirindi	Nsiima R/C PRIMARY SCHOOL Borehole Drilling	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant				24,000
<b>Total Cost of Planning and Budgeting services</b>			0	85,688	965,004	0	1,050,692
<b>Total Cost of Water Resources Management</b>			0	85,688	965,004	0	1,050,692
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>			0	85,688	965,004	0	1,050,692
<b>Programme 07 Private Sector Development</b>							
<b>SubProgramme 01 Enabling Environment</b>							
<b>Budget Output 000006 Planning and Budgeting services</b>							
211101 General Staff Salaries			48,000	0	0	0	48,000
<b>Total Cost of Planning and Budgeting services</b>			<b>48,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,000</b>

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<b>Total Cost of Enabling Environment</b>	48,000	0	0	0	48,000
<b>Total Cost of Private Sector Development</b>	48,000	0	0	0	48,000
<b>Total Cost of Rural Water Supply and Sanitation</b>	48,000	85,688	965,004	0	1,098,692
<b>Total Cost of Water</b>	48,000	85,688	965,004	0	1,098,692

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## Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	439,377	490,483
Urban Unconditional Grant Wage	26,400	0
District Unconditional Grant Wage	345,600	420,000
Locally Raised Revenues	10,000	12,000
Programme Conditional Grant - Non Wage Recurrent	57,377	58,483
<b>Total Revenues Shares</b>	<b>439,377</b>	<b>490,483</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	372,000	420,000
Non Wage	67,377	70,483
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>439,377</b>	<b>490,483</b>

### 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
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	420,000	0	0	0	420,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
<b>Total Cost of Planning and Budgeting services</b>	<b>420,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>435,000</b>
<b>Budget Output 000089 Climate Change Mitigation</b>					
227001 Travel inland	0	15,000	0	0	15,000

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<b>Total Cost of Climate Change Mitigation</b>	0	15,000	0	0	15,000
<b>Budget Output 000090 Climate Change Adaptation</b>					
227001 Travel inland	0	15,000	0	0	15,000
<b>Total Cost of Climate Change Adaptation</b>	0	15,000	0	0	15,000
<b>Total Cost of Environment and Natural Resources Management</b>	420,000	45,000	0	0	465,000
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,500	0	0	1,500
223005 Electricity	0	1,200	0	0	1,200
224003 Agricultural Supplies and Services	0	1,600	0	0	1,600
224010 Protective Gear	0	1,000	0	0	1,000
227001 Travel inland	0	5,683	0	0	5,683
<b>Total Cost of Planning and Budgeting services</b>	0	13,483	0	0	13,483
<b>Budget Output 140035 Land Information Management</b>					
227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of Land Information Management</b>	0	5,000	0	0	5,000
<b>Total Cost of Land Management</b>	0	18,483	0	0	18,483
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	420,000	63,483	0	0	483,483
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 280006 Land Use Compliance</b>					
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
<b>Total Cost of Land Use Compliance</b>	0	7,000	0	0	7,000
<b>Total Cost of Institutional Coordination</b>	0	7,000	0	0	7,000
<b>Total Cost of Sustainable Urbanisation And Housing</b>	0	7,000	0	0	7,000
<b>Total Cost of Natural Resources Management</b>	420,000	70,483	0	0	490,483
<b>Total Cost of Natural Resources</b>	420,000	70,483	0	0	490,483

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## Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	234,316	330,397
Programme Conditional Grant - Non Wage Recurrent	73,342	73,342
Urban Unconditional Grant Wage	8,686	0
District Unconditional Grant Wage	130,288	174,342
Locally Raised Revenues	5,000	5,000
Other Transfers from Central Government	17,000	77,713
<b>Development Revenues</b>	120,000	0
Other Transfers from Central Government	120,000	0
<b>Total Revenues Shares</b>	<b>354,316</b>	<b>330,397</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	138,973	174,342
Non Wage	95,342	156,055
<b>Development Expenditure</b>		
Domestic Development	120,000	0
External Financing	0	0
<b>Total Expenditure</b>	<b>354,316</b>	<b>330,397</b>

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

#### Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320145 Response to Gender based violence</b>					
227001 Travel inland	0	3,167	0	0	3,167
<b>Total Cost of Response to Gender based violence</b>	<b>0</b>	<b>3,167</b>	<b>0</b>	<b>0</b>	<b>3,167</b>
<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>3,167</b>	<b>0</b>	<b>0</b>	<b>3,167</b>



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**SubProgramme 04 Labour and employment services**

**Budget Output 000023 Inspection and Monitoring**

227001 Travel inland	0	3,167	0	0	3,167
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>3,167</b>	<b>0</b>	<b>0</b>	<b>3,167</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>3,167</b>	<b>0</b>	<b>0</b>	<b>3,167</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>6,334</b>	<b>0</b>	<b>0</b>	<b>6,334</b>

**Programme 15 Community Mobilization And Mindset Change**

**SubProgramme 01 Community sensitization and empowerment**

**Budget Output 440016 Promotion of Arts & crafts**

224003 Agricultural Supplies and Services	0	10,000	0	0	10,000
227001 Travel inland	0	17,382	0	0	17,382
282101 Donations	0	65,000	0	0	65,000
<b>Total Cost of Promotion of Arts &amp; crafts</b>	<b>0</b>	<b>92,382</b>	<b>0</b>	<b>0</b>	<b>92,382</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>92,382</b>	<b>0</b>	<b>0</b>	<b>92,382</b>

**SubProgramme 02 Strengthening institutional support**

**Budget Output 000023 Inspection and Monitoring**

211101 General Staff Salaries	174,342	0	0	0	174,342
<b>Total Cost of Inspection and Monitoring</b>	<b>174,342</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>174,342</b>
<b>Total Cost of Strengthening institutional support</b>	<b>174,342</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>174,342</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>174,342</b>	<b>92,382</b>	<b>0</b>	<b>0</b>	<b>266,723</b>
<b>Total Cost of Community Mobilisation</b>	<b>174,342</b>	<b>98,716</b>	<b>0</b>	<b>0</b>	<b>273,058</b>

**Service Area 20 Empowerment and Mindset Change**

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

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320141 Empowerment and protection</b>					
227001 Travel inland	0	6,834	0	0	6,834
<b>Total Cost of Empowerment and protection</b>	<b>0</b>	<b>6,834</b>	<b>0</b>	<b>0</b>	<b>6,834</b>
<b>Budget Output 320146 Support to special interest Groups</b>					
227001 Travel inland	0	20,829	0	0	20,829

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273101 Medical expenses (To general public)	0	667	0	0	667
282103 Scholarships and related costs	0	3,000	0	0	3,000
<b>Total for LCIII: Kayunga Town Council</b>			<b>County: Ntenjeru county</b>		<b>3,000</b>
LCII: Ntenjeru Ward	Education support to CWDs	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant			3,000
<b>Total Cost of Support to special interest Groups</b>	<b>0</b>	<b>24,496</b>	<b>0</b>	<b>0</b>	<b>24,496</b>
<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>31,330</b>	<b>0</b>	<b>0</b>	<b>31,330</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>31,330</b>	<b>0</b>	<b>0</b>	<b>31,330</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
212103 Incapacity benefits (Employees)	0	200	0	0	200
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	500	0	0	500
223001 Property Management Expenses	0	500	0	0	500
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	16,809	0	0	16,809
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>26,009</b>	<b>0</b>	<b>0</b>	<b>26,009</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>26,009</b>	<b>0</b>	<b>0</b>	<b>26,009</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>26,009</b>	<b>0</b>	<b>0</b>	<b>26,009</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>57,339</b>	<b>0</b>	<b>0</b>	<b>57,339</b>
<b>Total Cost of Community Based Services</b>	<b>174,342</b>	<b>156,055</b>	<b>0</b>	<b>0</b>	<b>330,397</b>

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## Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	193,836	254,917
District Unconditional Grant Non-Wage	63,000	84,333
District Unconditional Grant Wage	75,835	108,584
Locally Raised Revenues	55,000	62,000
<b>Development Revenues</b>	61,909	815,837
District Discretionary Equalisation Development Grant	61,909	498,065
Multi-Sectoral Transfers to LLGs_Gou	0	317,772
<b>Total Revenues Shares</b>	<b>255,745</b>	<b>1,070,754</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	75,835	108,584
Non Wage	118,000	146,333
<b>Development Expenditure</b>		
Domestic Development	61,909	815,837
External Financing	0	0
<b>Total Expenditure</b>	<b>255,745</b>	<b>1,070,754</b>

### 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
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000089 Climate Change Mitigation</b>					
223001 Property Management Expenses	0	0	25,000	0	25,000
<b>Total for LCIII: Kayunga Town Council</b>	<b>County: Ntenjeru county</b>				<b>25,000</b>

# VOTE: 858 Kayunga District

LCII: KAYUNGA	selected LLGs	Property Management - Processing Land Titles	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	25,000		
227001 Travel inland		0	0	20,000	0	20,000
<b>Total for LCIII: Kayunga Town Council</b>		<b>County: Ntenjeru county</b>				<b>20,000</b>
LCII: KAYUNGA	mainstreaming climate change in LLGs	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,000		
312412 Cultivated Plants - Acquisition		0	0	15,000	0	15,000
<b>Total for LCIII: Kayunga Town Council</b>		<b>County: Ntenjeru county</b>				<b>15,000</b>
LCII: KAYUNGA	HQ	Cultivated Plants - Cultivated Assets (Seedlings)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	15,000		
<b>Total Cost of Climate Change Mitigation</b>		<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
<b>Total Cost of Environment and Natural Resources Management</b>		<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>		<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Budget Output 320003 Assets and Facilities Management</b>						
312121 Non-Residential Buildings - Acquisition		0	0	100,000	0	100,000
<b>Total for LCIII: Nazigo Town Council</b>		<b>County: Ntenjeru county</b>				<b>100,000</b>
LCII: Natteta Ward	Construction of 2 Classroom Bloack at Natteta P/s	Non Residential Buildings - Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	100,000		
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of Education,Sports and skills</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Budget Output 000003 Facilities Management</b>						
228001 Maintenance-Buildings and Structures		0	0	120,000	0	120,000
<b>Total for LCIII: Kayunga Town Council</b>		<b>County: Ntenjeru county</b>				<b>120,000</b>

# VOTE: 858 Kayunga District

LCII: KAYUNGA	Facelift of Admin Block, furniture, council hall	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	120,000		
<b>Total Cost of Facilities Management</b>		<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Total Cost of Institutional Coordination</b>		<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Total Cost of Governance And Security</b>		<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
<b>Budget Output 000006 Planning and Budgeting services</b>						
211101 General Staff Salaries		108,584	0	0	0	108,584
212103 Incapacity benefits (Employees)		0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars		0	0	5,303	0	5,303
<b>Total for LCIII: Kayunga Town Council</b>		<b>County: Ntenjeru county</b>				<b>5,303</b>
LCII: KAYUNGA	headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,303		
221008 Information and Communication Technology Supplies.		0	2,000	25,303	0	27,303
<b>Total for LCIII: Kayunga Town Council</b>		<b>County: Ntenjeru county</b>				<b>25,303</b>
LCII: KAYUNGA	Laptops for D/Planner, Speaker, SHRO,PHRO	ICT - Tablet Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	14,000		
LCII: KAYUNGA	purchase of Projector for planning unit	ICT - Projectors	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000		
LCII: KAYUNGA	update of District website	ICT - Website Design, Maintenance and Hosting	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,303		
221009 Welfare and Entertainment		0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding		0	8,000	0	0	8,000
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
223001 Property Management Expenses		0	4,000	0	0	4,000
223005 Electricity		0	1,000	0	0	1,000

# VOTE: 858 Kayunga District

225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
<b>Total for LCIII: Kayunga Town Council</b>				<b>County: Ntenjeru county</b>		<b>2,000</b>
LCII: KAYUNGA	all DDEG projects	Feasibility Studies or Screening of Projects Feasibility Study	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	10,000	0	10,000
<b>Total for LCIII: Kayunga Town Council</b>				<b>County: Ntenjeru county</b>		<b>10,000</b>
LCII: KAYUNGA	all project sites	Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
225204 Monitoring and Supervision of capital work		0	0	25,303	0	25,303
<b>Total for LCIII: Kayunga Town Council</b>				<b>County: Ntenjeru county</b>		<b>25,303</b>
LCII: KAYUNGA	Monitoring of capital works in LLGs	monitoring and supervision of capital works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			25,303
227001 Travel inland		0	25,000	25,303	0	50,303
<b>Total for LCIII: Kayunga Town Council</b>				<b>County: Ntenjeru county</b>		<b>25,303</b>
LCII: KAYUNGA	Assesment ex,smentoring/support supervision	Travel Inland - Field Work Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			25,303
227004 Fuel, Lubricants and Oils		0	20,000	0	0	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	40,000	0	40,000
<b>Total for LCIII: Kayonza Subcounty</b>				<b>County: Bbaale county</b>		<b>16,000</b>
LCII: Kamusabi	borehole repair, rehabilitation at kasolokamponye	Machinery and Equipment - Water Systems	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
LCII: Kanywero	borehole repair and rehabilitation at kyebuye	Machinery and Equipment - Water Systems	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
<b>Total for LCIII: Galiraya Subcounty</b>				<b>County: Bbaale county</b>		<b>8,000</b>
LCII: Galiraya	Galiraya borehole repair and rehabilitatio	Machinery and Equipment - Water Systems	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
<b>Total for LCIII: Kitimbwa Subcounty</b>				<b>County: Bbaale county</b>		<b>16,000</b>
LCII: Kitatya	borehole repair and rehabilitation at Bugirinya	Machinery and Equipment - Water Systems	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000

# VOTE: 858 Kayunga District

LCII: Kyerima	borehole repai and rehabilitation at bweramondo	Machinery and Equipment - Water Systems	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,000		
312235 Furniture and Fittings - Acquisition		0	0	34,246	0	34,246
<b>Total for LCIII:</b>		<b>County:</b>				<b>4,246</b>
LCII:	planning unit	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,246		
<b>Total for LCIII: Kayunga Town Council</b>		<b>County: Ntenjeru county</b>		<b>30,000</b>		
LCII: KAYUNGA	2 conference tables for District boardroom	Furniture and Fixtures - Conference Tables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000		
LCII: KAYUNGA	chairs for District Board room	Furniture and Fixtures - Executive Chairs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,000		
<b>Total Cost of Planning and Budgeting services</b>		<b>108,584</b>	<b>72,000</b>	<b>167,459</b>	<b>0</b>	<b>348,043</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>		<b>108,584</b>	<b>72,000</b>	<b>167,459</b>	<b>0</b>	<b>348,043</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Budget Output 560019 Data Management and Dissemination</b>						
221002 Workshops, Meetings and Seminars		0	18,000	20,000	0	38,000
<b>Total for LCIII: Kayunga Town Council</b>		<b>County: Ntenjeru county</b>				<b>20,000</b>
LCII: KAYUNGA	LLGs	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,000		
221011 Printing, Stationery, Photocopying and Binding		0	0	5,303	0	5,303
<b>Total for LCIII: Kayunga Town Council</b>		<b>County: Ntenjeru county</b>		<b>5,303</b>		
LCII: KAYUNGA	hqarters	Office Supplies - Assorted Printing Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,303		
227001 Travel inland		0	20,000	25,303	0	45,303
<b>Total for LCIII: Kayunga Town Council</b>		<b>County: Ntenjeru county</b>		<b>25,303</b>		
LCII: KAYUNGA	PDM Data collection in all LLGs	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	25,303		
<b>Total Cost of Data Management and Dissemination</b>		<b>0</b>	<b>38,000</b>	<b>50,607</b>	<b>0</b>	<b>88,607</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>		<b>0</b>	<b>38,000</b>	<b>50,607</b>	<b>0</b>	<b>88,607</b>

# VOTE: 858 Kayunga District

**SubProgramme 04 Accountability Systems and Service Delivery**

**Budget Output 000023 Inspection and Monitoring**

221002 Workshops, Meetings and Seminars	0	6,333	0	0	6,333
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>36,333</b>	<b>0</b>	<b>0</b>	<b>36,333</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>36,333</b>	<b>0</b>	<b>0</b>	<b>36,333</b>
<b>Total Cost of Development Plan Implementation</b>	<b>108,584</b>	<b>146,333</b>	<b>218,065</b>	<b>0</b>	<b>472,982</b>
<b>Total Cost of Planning and Statistics</b>	<b>108,584</b>	<b>146,333</b>	<b>498,065</b>	<b>0</b>	<b>752,982</b>
<b>Total Cost of Planning</b>	<b>108,584</b>	<b>146,333</b>	<b>498,065</b>	<b>0</b>	<b>752,982</b>

**Subcounty / Town Council / Division: 236614 Kayonza Subcounty**

**Service Area 10 Planning and Statistics**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
263402 Transfer to Other Government Units	0	0	49,910	0	49,910
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>0</b>	<b>49,910</b>	<b>0</b>	<b>49,910</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>0</b>	<b>49,910</b>	<b>0</b>	<b>49,910</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>0</b>	<b>49,910</b>	<b>0</b>	<b>49,910</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>0</b>	<b>49,910</b>	<b>0</b>	<b>49,910</b>
<b>Total Cost of 236614 Kayonza Subcounty</b>	<b>0</b>	<b>0</b>	<b>49,910</b>	<b>0</b>	<b>49,910</b>

**Subcounty / Town Council / Division: 236615 Galiraaya Subcounty**

**Service Area 10 Planning and Statistics**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
263402 Transfer to Other Government Units	0	0	24,326	0	24,326



# VOTE: 858 Kayunga District

Total Cost of Data Management and Dissemination	0	0	24,326	0	24,326
Total Cost of Resource Mobilization and Budgeting	0	0	24,326	0	24,326
Total Cost of Development Plan Implementation	0	0	24,326	0	24,326
Total Cost of Planning and Statistics	0	0	24,326	0	24,326
Total Cost of 236615 Galiraaya Subcounty	0	0	24,326	0	24,326

Subcounty / Town Council / Division: 236616 Kayunga Town Council

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
263402 Transfer to Other Government Units	0	0	18,951	0	18,951
Total Cost of Data Management and Dissemination	0	0	18,951	0	18,951
Total Cost of Resource Mobilization and Budgeting	0	0	18,951	0	18,951
Total Cost of Development Plan Implementation	0	0	18,951	0	18,951
Total Cost of Planning and Statistics	0	0	18,951	0	18,951
Total Cost of 236616 Kayunga Town Council	0	0	18,951	0	18,951

Subcounty / Town Council / Division: 236617 Bbaale Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
263402 Transfer to Other Government Units	0	0	19,307	0	19,307
Total Cost of Data Management and Dissemination	0	0	19,307	0	19,307
Total Cost of Resource Mobilization and Budgeting	0	0	19,307	0	19,307
Total Cost of Development Plan Implementation	0	0	19,307	0	19,307
Total Cost of Planning and Statistics	0	0	19,307	0	19,307
Total Cost of 236617 Bbaale Subcounty	0	0	19,307	0	19,307

Subcounty / Town Council / Division: 236618 Kayunga Subcounty

# VOTE: 858 Kayunga District

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
263402 Transfer to Other Government Units	0	0	37,057	0	37,057
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>0</b>	<b>37,057</b>	<b>0</b>	<b>37,057</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>0</b>	<b>37,057</b>	<b>0</b>	<b>37,057</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>0</b>	<b>37,057</b>	<b>0</b>	<b>37,057</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>0</b>	<b>37,057</b>	<b>0</b>	<b>37,057</b>
<b>Total Cost of 236618 Kayunga Subcounty</b>	<b>0</b>	<b>0</b>	<b>37,057</b>	<b>0</b>	<b>37,057</b>

Subcounty / Town Council / Division: 236619 Busana Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
263402 Transfer to Other Government Units	0	0	22,796	0	22,796
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>0</b>	<b>22,796</b>	<b>0</b>	<b>22,796</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>0</b>	<b>22,796</b>	<b>0</b>	<b>22,796</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>0</b>	<b>22,796</b>	<b>0</b>	<b>22,796</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>0</b>	<b>22,796</b>	<b>0</b>	<b>22,796</b>
<b>Total Cost of 236619 Busana Subcounty</b>	<b>0</b>	<b>0</b>	<b>22,796</b>	<b>0</b>	<b>22,796</b>

Subcounty / Town Council / Division: 236620 Kangulumira Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
263402 Transfer to Other Government Units	0	0	23,898	0	23,898

# VOTE: 858 Kayunga District

Total Cost of Data Management and Dissemination	0	0	23,898	0	23,898
Total Cost of Resource Mobilization and Budgeting	0	0	23,898	0	23,898
Total Cost of Development Plan Implementation	0	0	23,898	0	23,898
Total Cost of Planning and Statistics	0	0	23,898	0	23,898
Total Cost of 236620 Kangulumira Subcounty	0	0	23,898	0	23,898

Subcounty / Town Council / Division: 236621 Kitimbwa Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
263402 Transfer to Other Government Units	0	0	24,143	0	24,143
Total Cost of Data Management and Dissemination	0	0	24,143	0	24,143
Total Cost of Resource Mobilization and Budgeting	0	0	24,143	0	24,143
Total Cost of Development Plan Implementation	0	0	24,143	0	24,143
Total Cost of Planning and Statistics	0	0	24,143	0	24,143
Total Cost of 236621 Kitimbwa Subcounty	0	0	24,143	0	24,143

Subcounty / Town Council / Division: 236622 Nazigo Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
263402 Transfer to Other Government Units	0	0	20,776	0	20,776
Total Cost of Data Management and Dissemination	0	0	20,776	0	20,776
Total Cost of Resource Mobilization and Budgeting	0	0	20,776	0	20,776
Total Cost of Development Plan Implementation	0	0	20,776	0	20,776
Total Cost of Planning and Statistics	0	0	20,776	0	20,776
Total Cost of 236622 Nazigo Subcounty	0	0	20,776	0	20,776

Subcounty / Town Council / Division: 273464 Busaana Town Council

# VOTE: 858 Kayunga District

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
263402 Transfer to Other Government Units	0	0	22,829	0	22,829
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>0</b>	<b>22,829</b>	<b>0</b>	<b>22,829</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>0</b>	<b>22,829</b>	<b>0</b>	<b>22,829</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>0</b>	<b>22,829</b>	<b>0</b>	<b>22,829</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>0</b>	<b>22,829</b>	<b>0</b>	<b>22,829</b>
<b>Total Cost of 273464 Busaana Town Council</b>	<b>0</b>	<b>0</b>	<b>22,829</b>	<b>0</b>	<b>22,829</b>

Subcounty / Town Council / Division: 273465 Kangulumira Town Council

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
263402 Transfer to Other Government Units	0	0	20,556	0	20,556
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>0</b>	<b>20,556</b>	<b>0</b>	<b>20,556</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>0</b>	<b>20,556</b>	<b>0</b>	<b>20,556</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>0</b>	<b>20,556</b>	<b>0</b>	<b>20,556</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>0</b>	<b>20,556</b>	<b>0</b>	<b>20,556</b>
<b>Total Cost of 273465 Kangulumira Town Council</b>	<b>0</b>	<b>0</b>	<b>20,556</b>	<b>0</b>	<b>20,556</b>

Subcounty / Town Council / Division: 273466 Kitimbwa Town Council

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
263402 Transfer to Other Government Units	0	0	16,099	0	16,099

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<b>Total Cost of Data Management and Dissemination</b>	0	0	16,099	0	16,099
<b>Total Cost of Resource Mobilization and Budgeting</b>	0	0	16,099	0	16,099
<b>Total Cost of Development Plan Implementation</b>	0	0	16,099	0	16,099
<b>Total Cost of Planning and Statistics</b>	0	0	16,099	0	16,099
<b>Total Cost of 273466 Kitimbwa Town Council</b>	0	0	16,099	0	16,099

Subcounty / Town Council / Division: 273467 Nazigo Town Council

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
263402 Transfer to Other Government Units	0	0	17,124	0	17,124
<b>Total Cost of Data Management and Dissemination</b>	0	0	17,124	0	17,124
<b>Total Cost of Resource Mobilization and Budgeting</b>	0	0	17,124	0	17,124
<b>Total Cost of Development Plan Implementation</b>	0	0	17,124	0	17,124
<b>Total Cost of Planning and Statistics</b>	0	0	17,124	0	17,124
<b>Total Cost of 273467 Nazigo Town Council</b>	0	0	17,124	0	17,124

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## Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	60,023	70,431
Urban Unconditional Grant Wage	12,051	0
District Unconditional Grant Non-Wage	10,000	10,000
District Unconditional Grant Wage	24,972	37,431
Locally Raised Revenues	13,000	23,000
<b>Total Revenues Shares</b>	<b>60,023</b>	<b>70,431</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	37,023	37,431
Non Wage	23,000	33,000
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>60,023</b>	<b>70,431</b>

### 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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 06 Democratic Processes</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
227001 Travel inland	0	17,800	0	0	17,800
<b>Total Cost of Audit and Risk Management</b>	<b>0</b>	<b>17,800</b>	<b>0</b>	<b>0</b>	<b>17,800</b>
<b>Total Cost of Democratic Processes</b>	<b>0</b>	<b>17,800</b>	<b>0</b>	<b>0</b>	<b>17,800</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>17,800</b>	<b>0</b>	<b>0</b>	<b>17,800</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					

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## Budget Output 560070 Development and Management of Internal Audit and Controls

211101 General Staff Salaries	37,431	0	0	0	37,431
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Development and Management of Internal Audit and Controls</b>	<b>37,431</b>	<b>15,200</b>	<b>0</b>	<b>0</b>	<b>52,631</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>37,431</b>	<b>15,200</b>	<b>0</b>	<b>0</b>	<b>52,631</b>
<b>Total Cost of Development Plan Implementation</b>	<b>37,431</b>	<b>15,200</b>	<b>0</b>	<b>0</b>	<b>52,631</b>
<b>Total Cost of Compliance</b>	<b>37,431</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>70,431</b>
<b>Total Cost of Internal Audit</b>	<b>37,431</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>70,431</b>

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## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	55,320	96,430
Programme Conditional Grant - Non Wage Recurrent	16,228	16,112
District Unconditional Grant Wage	35,092	70,000
Locally Raised Revenues	4,000	6,000
Programme Conditional Grant - Non Wage Recurrent	0	4,318
<b>Development Revenues</b>	0	6,477
Programme Conditional Grant - Development	0	6,477
<b>Total Revenues Shares</b>	<b>55,320</b>	<b>102,908</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	35,092	70,000
Non Wage	20,228	26,430
<b>Development Expenditure</b>		
Domestic Development	0	6,477
External Financing	0	0
<b>Total Expenditure</b>	<b>55,320</b>	<b>102,908</b>

### 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
<b>Programme 05 Tourism Development</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120002 Domestic Promotion</b>					
227001 Travel inland	0	1,511	0	0	1,511
<b>Total Cost of Domestic Promotion</b>	<b>0</b>	<b>1,511</b>	<b>0</b>	<b>0</b>	<b>1,511</b>
<b>Budget Output 120012 Tourism Investment, Promotion and Marketing</b>					
227001 Travel inland	0	1,511	0	0	1,511



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<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	0	1,511	0	0	1,511
<b>Total Cost of Marketing and Promotion</b>	0	3,023	0	0	3,023
<b>SubProgramme 02 Infrastructure, Product Development and Conservation</b>					
<b>Budget Output 120014 Protection, Development and Maintenance Services</b>					
221001 Advertising and Public Relations	0	0	6,477	0	6,477
<b>Total for LCIII:</b>	<b>County:</b>				<b>6,477</b>
LCII:	Billboards - Installation and Infrastructure	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			6,477
<b>Total Cost of Protection, Development and Maintenance Services</b>	0	0	6,477	0	6,477
<b>Budget Output 120015 Heritage Conservation Education and Awareness</b>					
227001 Travel inland	0	864	0	0	864
<b>Total Cost of Heritage Conservation Education and Awareness</b>	0	864	0	0	864
<b>Total Cost of Infrastructure, Product Development and Conservation</b>	0	864	6,477	0	7,341
<b>SubProgramme 03 Regulation and Skills Development</b>					
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>					
227001 Travel inland	0	432	0	0	432
<b>Total Cost of Programme Working Group Secretariat Services</b>	0	432	0	0	432
<b>Total Cost of Regulation and Skills Development</b>	0	432	0	0	432
<b>Total Cost of Tourism Development</b>	0	4,318	6,477	0	10,795
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 190001 Private sector coordination</b>					
227001 Travel inland	0	11,252	0	0	11,252
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Private sector coordination</b>	0	13,252	0	0	13,252
<b>Total Cost of Enabling Environment</b>	0	13,252	0	0	13,252
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500

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221012 Small Office Equipment	0	600	0	0	600
227001 Travel inland	0	4,100	0	0	4,100
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>
<b>Budget Output 190036 Trade Development</b>					
211101 General Staff Salaries	70,000	0	0	0	70,000
<b>Total Cost of Trade Development</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
<b>Budget Output 190039 MSMEs Information Services</b>					
227001 Travel inland	0	1,660	0	0	1,660
<b>Total Cost of MSMEs Information Services</b>	<b>0</b>	<b>1,660</b>	<b>0</b>	<b>0</b>	<b>1,660</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>70,000</b>	<b>8,860</b>	<b>0</b>	<b>0</b>	<b>78,860</b>
<b>Total Cost of Private Sector Development</b>	<b>70,000</b>	<b>22,112</b>	<b>0</b>	<b>0</b>	<b>92,112</b>
<b>Total Cost of Commercial Services</b>	<b>70,000</b>	<b>26,430</b>	<b>6,477</b>	<b>0</b>	<b>102,908</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>70,000</b>	<b>26,430</b>	<b>6,477</b>	<b>0</b>	<b>102,908</b>