

# VOTE: 862 Kibuku 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>489,875</b>	<b>534,802</b>
o/w Higher Local Government	331,052	351,052
o/w Lower Local Government	158,824	183,750
<b>Discretionary Government Transfers</b>	<b>4,178,635</b>	<b>4,363,095</b>
o/w Higher Local Government	3,474,643	3,656,567
o/w Lower Local Government	703,992	706,528
<b>Conditional Government Transfers</b>	<b>21,212,969</b>	<b>27,497,423</b>
o/w Higher Local Government	21,212,969	27,497,423
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>596,607</b>	<b>772,637</b>
o/w Higher Local Government	596,607	772,637
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>700,000</b>	<b>610,546</b>
o/w Higher Local Government	700,000	610,546
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>27,178,087</b>	<b>33,778,502</b>
o/w Higher Local Government	26,315,271	32,888,224
o/w Lower Local Government	862,816	890,278

**VOTE: 862** Kibuku District**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>489,875</b>	<b>534,802</b>
Advertisements/Bill Boards	300	309
Agency Fees	11,929	11,929
Animal and Crop Husbandry related Levies	14,388	16,876
Business licenses	37,541	33,082
Land Fees	13,400	14,099
Liquor licenses	351	700
Local Services Tax-Payable By Individuals	100,833	103,000
Market /Gate Charges	27,980	31,361
Other fees e.g. street parking fees	14,599	38,165
Other Licence fees	724	251
Other permits	260,500	275,740
Property related Duties/Fees	2,360	2,360
Registration fees for Documents and Businesses	4,350	3,609
Work Permits	620	3,320
<b>Discretionary Government Transfers</b>	<b>4,071,335</b>	<b>4,363,095</b>
District Discretionary Equalisation Development Grant	658,554	716,738
District Unconditional Grant Non-Wage	730,442	985,272
District Unconditional Grant Wage	2,189,985	2,483,477
Urban Discretionary Equalisation Development Grant	41,100	41,231
Urban Unconditional Grant Wage	315,252	0
Urban Unconditional Non-Wage	136,002	136,377
<b>Conditional Government Transfers</b>	<b>21,212,969</b>	<b>27,497,423</b>
Programme Conditional Grant - Non Wage Recurrent	3,885,234	8,207,220
Programme Conditional Grant - Development	2,530,219	2,777,127
Programme Conditional Grant - Wage Recurrent	14,642,523	16,198,261
Transitional Conditional Grant - Development	154,993	314,815
<b>Other Government Transfers</b>	<b>596,607</b>	<b>772,637</b>
Agro Forestry Activities	0	20,000
COVID-19 Vaccination Campaign	0	168,010
GROW Project	0	16,000
National Oil Seeds Project	38,000	88,000

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Neglected Tropical Diseases (NTDs)	80,000	0
Support to PLE (UNEB)	28,630	30,650
Uganda Road Fund (URF)	256,952	256,952
Uganda Women Entrepreneurship Program(UWEP)	193,025	193,025
<b>External Financing</b>	<b>700,000</b>	<b>610,546</b>
Global Alliance for Vaccines and Immunization (GAVI)	250,000	510,546
Global Fund for HIV, TB & Malaria	100,000	100,000
United Nations Children Fund (UNICEF)	100,000	0
World Health Organisation (WHO)	250,000	0
<b>Total Revenues Shares</b>	<b>27,070,787</b>	<b>33,778,502</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>1,517,810</b>	<b>267,000</b>	<b>50,000</b>	<b>0</b>	<b>1,834,810</b>
o/w: Wage:	720,526	0	0	0	720,526
Non-Wage Recurrent:	371,665	0	50,000	0	421,665
Development:	425,619	267,000	0	0	692,619
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>1,184,077</b>	<b>2,000</b>	<b>20,000</b>	<b>0</b>	<b>1,206,077</b>
o/w: Wage:	258,532	0	0	0	258,532
Non-Wage Recurrent:	111,760	2,000	20,000	0	133,760
Development:	813,785	0	0	0	813,785
<b>Private Sector Development</b>	<b>23,391</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,391</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	16,913	0	0	0	16,913
Development:	6,477	0	0	0	6,477
<b>Integrated Transport Infrastructure And Services</b>	<b>1,270,939</b>	<b>0</b>	<b>294,952</b>	<b>0</b>	<b>1,565,891</b>
o/w: Wage:	271,939	0	0	0	271,939
Non-Wage Recurrent:	999,000	0	294,952	0	1,293,952
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>21,407,741</b>	<b>3,000</b>	<b>391,685</b>	<b>0</b>	<b>22,412,972</b>
o/w: Wage:	15,682,691	0	0	0	15,682,691
Non-Wage Recurrent:	4,178,989	3,000	391,685	0	4,573,674
Development:	1,546,061	0	0	610,546	2,156,607
<b>Public Sector Transformation</b>	<b>4,305,927</b>	<b>183,750</b>	<b>0</b>	<b>0</b>	<b>4,489,677</b>
o/w: Wage:	1,030,530	0	0	0	1,030,530
Non-Wage Recurrent:	2,923,360	183,750	0	0	3,107,110
Development:	352,038	0	0	0	352,038
<b>Community Mobilization And Mindset Change</b>	<b>14,381</b>	<b>400</b>	<b>16,000</b>	<b>0</b>	<b>30,781</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:	14,381	400	16,000	0	30,781
Development:	0	0	0	0	0
<b>Governance And Security</b>	<b>1,191,743</b>	<b>66,200</b>	<b>0</b>	<b>0</b>	<b>1,257,943</b>
o/w: Wage:	288,490	0	0	0	288,490
Non-Wage Recurrent:	558,001	66,200	0	0	624,201
Development:	345,252	0	0	0	345,252
<b>Development Plan Implementation</b>	<b>944,510</b>	<b>12,452</b>	<b>0</b>	<b>0</b>	<b>956,961</b>
o/w: Wage:	429,030	0	0	0	429,030
Non-Wage Recurrent:	154,800	12,452	0	0	167,252
Development:	360,680	0	0	0	360,680
<b>Grand Total</b>	<b>31,860,517</b>	<b>534,802</b>	<b>772,637</b>	<b>610,546</b>	<b>33,778,502</b>
<b>Grand Total Wage</b>	<b>18,681,737</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,681,737</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>9,328,869</b>	<b>267,802</b>	<b>772,637</b>	<b>0</b>	<b>10,369,308</b>
<b>Grand Total Development</b>	<b>3,849,911</b>	<b>267,000</b>	<b>0</b>	<b>610,546</b>	<b>4,727,457</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>2,849,208</b>	<b>4,906,690</b>
o/w Higher Local Government	1,986,392	4,016,412
o/w Lower Local Government	862,816	890,278
<b>Finance</b>	<b>452,998</b>	<b>449,091</b>
o/w Higher Local Government	452,998	449,091
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>554,935</b>	<b>840,761</b>
o/w Higher Local Government	554,935	840,761
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>972,526</b>	<b>1,835,190</b>
o/w Higher Local Government	972,526	1,835,190
o/w Lower Local Government	0	0
<b>Health</b>	<b>6,223,106</b>	<b>6,686,296</b>
o/w Higher Local Government	6,223,106	6,686,296
o/w Lower Local Government	0	0
<b>Education</b>	<b>12,524,349</b>	<b>15,331,358</b>
o/w Higher Local Government	12,524,349	15,331,358
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,598,853</b>	<b>1,566,891</b>
o/w Higher Local Government	1,598,853	1,566,891
o/w Lower Local Government	0	0
<b>Water</b>	<b>934,735</b>	<b>887,467</b>
o/w Higher Local Government	934,735	887,467
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>285,854</b>	<b>318,230</b>
o/w Higher Local Government	285,854	318,230
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>400,198</b>	<b>424,698</b>
o/w Higher Local Government	400,198	424,698
o/w Lower Local Government	0	0
<b>Planning</b>	<b>223,541</b>	<b>470,521</b>
o/w Higher Local Government	223,541	470,521
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Internal Audit</b>	<b>37,919</b>	<b>37,919</b>
o/w Higher Local Government	37,919	37,919
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>12,565</b>	<b>23,391</b>
o/w Higher Local Government	12,565	23,391
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>27,070,787</b>	<b>33,778,502</b>
<b>o/w Higher Local Government</b>	<b>26,207,971</b>	<b>32,888,224</b>
o/w: Wage:	17,147,760	18,681,737
Non-Wage Recurrent:	5,033,435	9,790,359
Domestic Devt:	3,326,776	3,805,581
External Financing:	700,000	610,546
<b>o/w Lower Local Government</b>	<b>862,816</b>	<b>890,278</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	552,726	578,949
Domestic Devt:	310,090	311,329
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>	2,513,956	4,255,222
Urban Unconditional Grant Wage	315,252	0
District Unconditional Grant Non-Wage	111,489	111,232
District Unconditional Grant Wage	872,526	1,030,530
Locally Raised Revenues	13,000	16,000
Multi-Sectoral Transfers to LLGs_NonWage	552,726	578,949
Programme Conditional Grant - Non Wage Recurrent	648,963	2,518,512
<b>Development Revenues</b>	335,252	651,468
District Discretionary Equalisation Development Grant	25,162	40,139
Multi-Sectoral Transfers to LLGs_Gou	310,090	311,329
Transitional Conditional Grant - Development	0	300,000
<b>Total Revenues Shares</b>	<b>2,849,208</b>	<b>4,906,690</b>

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

<b>Recurrent Expenditure</b>		
Wage	1,187,778	1,030,530
Non Wage	1,326,178	3,224,692
<b>Development Expenditure</b>		
Domestic Development	335,252	651,468
External Financing	0	0
<b>Total Expenditure</b>	<b>2,849,208</b>	<b>4,906,690</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

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## Programme 14 Public Sector Transformation

### SubProgramme 01 Strengthening Accountability

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

211101 General Staff Salaries	1,030,530	0	0	0	1,030,530
273104 Pension	0	1,342,502	0	0	1,342,502
352880 Salary Arrears Budgeting	0	54,833	0	0	54,833
352881 Pension and Gratuity Arrears Budgeting	0	31,824	0	0	31,824
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>1,030,530</b>	<b>1,429,159</b>	<b>0</b>	<b>0</b>	<b>2,459,689</b>
<b>Total Cost of Strengthening Accountability</b>	<b>1,030,530</b>	<b>1,429,159</b>	<b>0</b>	<b>0</b>	<b>2,459,689</b>

### SubProgramme 03 Human Resource Management

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

273105 Gratuity	0	1,089,352	0	0	1,089,352
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>0</b>	<b>1,089,352</b>	<b>0</b>	<b>0</b>	<b>1,089,352</b>

#### Budget Output 390014 Development and Operationalion of Human Resource System

221003 Staff Training	0	0	40,139	0	40,139
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**Total for LCIII: County: 18,539**

LCII:	kibuku	Staff Training - Travel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,139
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LCII:	kibuku	Staff Training - Management Skills Training	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,500
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LCII:	kibuku	Staff Training - Team Building Activities	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000
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LCII:	kibuku	Staff Training - Facilitator Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,500
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LCII:	kibuku	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,400
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**Total for LCIII: Kibuku Town Council County: Kibuku County 21,600**

LCII: Namawondo Ward	kibuku	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,600
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LCII: Namawondo Ward	kibuku	Staff Training - HIV/AIDS	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000	
221009 Welfare and Entertainment		0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding		0	5,650	0	0	5,650
227001 Travel inland		0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils		0	1,500	0	0	1,500
<b>Total Cost of Development and Operationalion of Human Resource System</b>		<b>0</b>	<b>9,650</b>	<b>40,139</b>	<b>0</b>	<b>49,789</b>
<b>Total Cost of Human Resource Management</b>		<b>0</b>	<b>1,099,002</b>	<b>40,139</b>	<b>0</b>	<b>1,139,141</b>
<b>Total Cost of Public Sector Transformation</b>		<b>1,030,530</b>	<b>2,528,162</b>	<b>40,139</b>	<b>0</b>	<b>3,598,830</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>						
<b>SubProgramme 01 Community sensitization and empowerment</b>						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221009 Welfare and Entertainment		0	400	0	0	400
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Community sensitization and empowerment</b>		<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>		<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Budget Output 000005 Human Resource Management</b>						
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	1,000	0	0	1,000
223004 Guard and Security services		0	4,800	0	0	4,800
223005 Electricity		0	2,000	0	0	2,000
223006 Water		0	2,000	0	0	2,000
227001 Travel inland		0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils		0	15,200	0	0	15,200
228002 Maintenance-Transport Equipment		0	7,500	0	0	7,500
312121 Non-Residential Buildings - Acquisition		0	0	300,000	0	300,000

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<b>Total for LCIII:</b>		<b>County:</b>			<b>300,000</b>	
LCII:	District Head Quarters	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		300,000	
<b>Total Cost of Human Resource Management</b>		<b>0</b>	<b>40,000</b>	<b>300,000</b>	<b>0</b>	<b>340,000</b>
<b>Budget Output 000008 Records Management</b>						
221008	Information and Communication Technology Supplies.	0	500	0	0	500
221011	Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
<b>Total Cost of Records Management</b>		<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Budget Output 000011 Communication and Public Relations</b>						
221007	Books, Periodicals & Newspapers	0	500	0	0	500
221011	Printing, Stationery, Photocopying and Binding	0	800	0	0	800
222001	Information and Communication Technology Services.	0	200	0	0	200
<b>Total Cost of Communication and Public Relations</b>		<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
221007	Books, Periodicals & Newspapers	0	1,200	0	0	1,200
221009	Welfare and Entertainment	0	400	0	0	400
221011	Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
221012	Small Office Equipment	0	800	0	0	800
221017	Membership dues and Subscription fees.	0	6,000	0	0	6,000
221020	Litigation and related expenses	0	5,000	0	0	5,000
222001	Information and Communication Technology Services.	0	400	0	0	400
225204	Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001	Travel inland	0	12,582	0	0	12,582
227004	Fuel, Lubricants and Oils	0	19,000	0	0	19,000
228002	Maintenance-Transport Equipment	0	8,000	0	0	8,000
273102	Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000
<b>Total Cost of Administrative and Support Services</b>		<b>0</b>	<b>74,182</b>	<b>0</b>	<b>0</b>	<b>74,182</b>
<b>Total Cost of Institutional Coordination</b>		<b>0</b>	<b>117,182</b>	<b>300,000</b>	<b>0</b>	<b>417,182</b>
<b>Total Cost of Governance And Security</b>		<b>0</b>	<b>117,182</b>	<b>300,000</b>	<b>0</b>	<b>417,182</b>

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<b>Total Cost of Administration and Management</b>	1,030,530	2,645,743	340,139	0	4,016,412
<b>Total Cost of Administration</b>	1,030,530	2,645,743	340,139	0	4,016,412

**Subcounty / Town Council / Division: 237533 Buseteta Subcounty**

**Service Area 10 Administration and Management**

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 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	24,248	14,170	0	38,418
<b>Total Cost of Capacity Strengthening</b>	0	24,248	14,170	0	38,418
<b>Total Cost of Human Resource Management</b>	0	24,248	14,170	0	38,418
<b>Total Cost of Public Sector Transformation</b>	0	24,248	14,170	0	38,418
<b>Total Cost of Administration and Management</b>	0	24,248	14,170	0	38,418
<b>Total Cost of 237533 Buseteta Subcounty</b>	0	24,248	14,170	0	38,418

**Subcounty / Town Council / Division: 237534 Tirinyi Subcounty**

**Service Area 10 Administration and Management**

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 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	20,875	18,405	0	39,280
<b>Total Cost of Capacity Strengthening</b>	0	20,875	18,405	0	39,280
<b>Total Cost of Human Resource Management</b>	0	20,875	18,405	0	39,280
<b>Total Cost of Public Sector Transformation</b>	0	20,875	18,405	0	39,280
<b>Total Cost of Administration and Management</b>	0	20,875	18,405	0	39,280
<b>Total Cost of 237534 Tirinyi Subcounty</b>	0	20,875	18,405	0	39,280

**Subcounty / Town Council / Division: 237535 Kagumu Subcounty**

**Service Area 10 Administration and Management**

# VOTE: 862 Kibuku District

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	29,077	26,010	0	55,087
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>29,077</b>	<b>26,010</b>	<b>0</b>	<b>55,087</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>29,077</b>	<b>26,010</b>	<b>0</b>	<b>55,087</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>29,077</b>	<b>26,010</b>	<b>0</b>	<b>55,087</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>29,077</b>	<b>26,010</b>	<b>0</b>	<b>55,087</b>
<b>Total Cost of 237535 Kagumu Subcounty</b>	<b>0</b>	<b>29,077</b>	<b>26,010</b>	<b>0</b>	<b>55,087</b>

**Subcounty / Town Council / Division: 237536 Bulangira Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	13,610	12,182	0	25,792
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>13,610</b>	<b>12,182</b>	<b>0</b>	<b>25,792</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>13,610</b>	<b>12,182</b>	<b>0</b>	<b>25,792</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>13,610</b>	<b>12,182</b>	<b>0</b>	<b>25,792</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>13,610</b>	<b>12,182</b>	<b>0</b>	<b>25,792</b>
<b>Total Cost of 237536 Bulangira Subcounty</b>	<b>0</b>	<b>13,610</b>	<b>12,182</b>	<b>0</b>	<b>25,792</b>

**Subcounty / Town Council / Division: 237537 Kirika Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	19,193	16,244	0	35,437
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>19,193</b>	<b>16,244</b>	<b>0</b>	<b>35,437</b>

# VOTE: 862 Kibuku District

<b>Total Cost of Human Resource Management</b>	0	19,193	16,244	0	35,437
<b>Total Cost of Public Sector Transformation</b>	0	19,193	16,244	0	35,437
<b>Total Cost of Administration and Management</b>	0	19,193	16,244	0	35,437
<b>Total Cost of 237537 Kirika Subcounty</b>	0	19,193	16,244	0	35,437

**Subcounty / Town Council / Division: 237538 Kibuku Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	92,395	9,140	0	101,534
<b>Total Cost of Capacity Strengthening</b>	0	92,395	9,140	0	101,534
<b>Total Cost of Human Resource Management</b>	0	92,395	9,140	0	101,534
<b>Total Cost of Public Sector Transformation</b>	0	92,395	9,140	0	101,534
<b>Total Cost of Administration and Management</b>	0	92,395	9,140	0	101,534
<b>Total Cost of 237538 Kibuku Town Council</b>	0	92,395	9,140	0	101,534

**Subcounty / Town Council / Division: 237539 Kabweri Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	19,139	17,022	0	36,160
<b>Total Cost of Capacity Strengthening</b>	0	19,139	17,022	0	36,160
<b>Total Cost of Human Resource Management</b>	0	19,139	17,022	0	36,160
<b>Total Cost of Public Sector Transformation</b>	0	19,139	17,022	0	36,160
<b>Total Cost of Administration and Management</b>	0	19,139	17,022	0	36,160
<b>Total Cost of 237539 Kabweri Subcounty</b>	0	19,139	17,022	0	36,160

**Subcounty / Town Council / Division: 237540 Kibuku Subcounty**

**Service Area 10 Administration and Management**

# VOTE: 862 Kibuku District

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	23,076	19,355	0	42,431
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>23,076</b>	<b>19,355</b>	<b>0</b>	<b>42,431</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>23,076</b>	<b>19,355</b>	<b>0</b>	<b>42,431</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>23,076</b>	<b>19,355</b>	<b>0</b>	<b>42,431</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>23,076</b>	<b>19,355</b>	<b>0</b>	<b>42,431</b>
<b>Total Cost of 237540 Kibuku Subcounty</b>	<b>0</b>	<b>23,076</b>	<b>19,355</b>	<b>0</b>	<b>42,431</b>

**Subcounty / Town Council / Division: 237541 Kasasira Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	12,519	10,627	0	23,146
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>12,519</b>	<b>10,627</b>	<b>0</b>	<b>23,146</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>12,519</b>	<b>10,627</b>	<b>0</b>	<b>23,146</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>12,519</b>	<b>10,627</b>	<b>0</b>	<b>23,146</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>12,519</b>	<b>10,627</b>	<b>0</b>	<b>23,146</b>
<b>Total Cost of 237541 Kasasira Subcounty</b>	<b>0</b>	<b>12,519</b>	<b>10,627</b>	<b>0</b>	<b>23,146</b>

**Subcounty / Town Council / Division: 237542 Kadama Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	13,210	10,281	0	23,491
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>13,210</b>	<b>10,281</b>	<b>0</b>	<b>23,491</b>

# VOTE: 862 Kibuku District

<b>Total Cost of Human Resource Management</b>	0	13,210	10,281	0	23,491
<b>Total Cost of Public Sector Transformation</b>	0	13,210	10,281	0	23,491
<b>Total Cost of Administration and Management</b>	0	13,210	10,281	0	23,491
<b>Total Cost of 237542 Kadama Subcounty</b>	0	13,210	10,281	0	23,491

**Subcounty / Town Council / Division: 257509 Goli-Goli Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	17,957	15,812	0	33,768
<b>Total Cost of Capacity Strengthening</b>	0	17,957	15,812	0	33,768
<b>Total Cost of Human Resource Management</b>	0	17,957	15,812	0	33,768
<b>Total Cost of Public Sector Transformation</b>	0	17,957	15,812	0	33,768
<b>Total Cost of Administration and Management</b>	0	17,957	15,812	0	33,768
<b>Total Cost of 257509 Goli-Goli Subcounty</b>	0	17,957	15,812	0	33,768

**Subcounty / Town Council / Division: 257511 Kakutu Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	20,780	17,627	0	38,406
<b>Total Cost of Capacity Strengthening</b>	0	20,780	17,627	0	38,406
<b>Total Cost of Human Resource Management</b>	0	20,780	17,627	0	38,406
<b>Total Cost of Public Sector Transformation</b>	0	20,780	17,627	0	38,406
<b>Total Cost of Administration and Management</b>	0	20,780	17,627	0	38,406
<b>Total Cost of 257511 Kakutu Subcounty</b>	0	20,780	17,627	0	38,406

**Subcounty / Town Council / Division: 257521 Kituti Subcounty**

**Service Area 10 Administration and Management**



# VOTE: 862 Kibuku District

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	16,673	14,343	0	31,015
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>16,673</b>	<b>14,343</b>	<b>0</b>	<b>31,015</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>16,673</b>	<b>14,343</b>	<b>0</b>	<b>31,015</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>16,673</b>	<b>14,343</b>	<b>0</b>	<b>31,015</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>16,673</b>	<b>14,343</b>	<b>0</b>	<b>31,015</b>
<b>Total Cost of 257521 Kituti Subcounty</b>	<b>0</b>	<b>16,673</b>	<b>14,343</b>	<b>0</b>	<b>31,015</b>

**Subcounty / Town Council / Division: 257524 Lwatama Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	20,035	18,750	0	38,785
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>20,035</b>	<b>18,750</b>	<b>0</b>	<b>38,785</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>20,035</b>	<b>18,750</b>	<b>0</b>	<b>38,785</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>20,035</b>	<b>18,750</b>	<b>0</b>	<b>38,785</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>20,035</b>	<b>18,750</b>	<b>0</b>	<b>38,785</b>
<b>Total Cost of 257524 Lwatama Subcounty</b>	<b>0</b>	<b>20,035</b>	<b>18,750</b>	<b>0</b>	<b>38,785</b>

**Subcounty / Town Council / Division: 257531 Nabiswa Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	22,885	20,652	0	43,537
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>22,885</b>	<b>20,652</b>	<b>0</b>	<b>43,537</b>

# VOTE: 862 Kibuku District

<b>Total Cost of Human Resource Management</b>	0	22,885	20,652	0	43,537
<b>Total Cost of Public Sector Transformation</b>	0	22,885	20,652	0	43,537
<b>Total Cost of Administration and Management</b>	0	22,885	20,652	0	43,537
<b>Total Cost of 257531 Nabiswa Subcounty</b>	0	22,885	20,652	0	43,537

**Subcounty / Town Council / Division: 257533 Nandere Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	17,157	15,812	0	32,968
<b>Total Cost of Capacity Strengthening</b>	0	17,157	15,812	0	32,968
<b>Total Cost of Human Resource Management</b>	0	17,157	15,812	0	32,968
<b>Total Cost of Public Sector Transformation</b>	0	17,157	15,812	0	32,968
<b>Total Cost of Administration and Management</b>	0	17,157	15,812	0	32,968
<b>Total Cost of 257533 Nandere Subcounty</b>	0	17,157	15,812	0	32,968

**Subcounty / Town Council / Division: 257536 Nankodo Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	15,733	13,046	0	28,780
<b>Total Cost of Capacity Strengthening</b>	0	15,733	13,046	0	28,780
<b>Total Cost of Human Resource Management</b>	0	15,733	13,046	0	28,780
<b>Total Cost of Public Sector Transformation</b>	0	15,733	13,046	0	28,780
<b>Total Cost of Administration and Management</b>	0	15,733	13,046	0	28,780
<b>Total Cost of 257536 Nankodo Subcounty</b>	0	15,733	13,046	0	28,780

**Subcounty / Town Council / Division: 273476 Bulangira Town Council**

**Service Area 10 Administration and Management**

# VOTE: 862 Kibuku District

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	39,478	7,341	0	46,819
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>39,478</b>	<b>7,341</b>	<b>0</b>	<b>46,819</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>39,478</b>	<b>7,341</b>	<b>0</b>	<b>46,819</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>39,478</b>	<b>7,341</b>	<b>0</b>	<b>46,819</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>39,478</b>	<b>7,341</b>	<b>0</b>	<b>46,819</b>
<b>Total Cost of 273476 Bulangira Town Council</b>	<b>0</b>	<b>39,478</b>	<b>7,341</b>	<b>0</b>	<b>46,819</b>

**Subcounty / Town Council / Division: 273477 Kadama Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	41,390	8,095	0	49,485
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>41,390</b>	<b>8,095</b>	<b>0</b>	<b>49,485</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>41,390</b>	<b>8,095</b>	<b>0</b>	<b>49,485</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>41,390</b>	<b>8,095</b>	<b>0</b>	<b>49,485</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>41,390</b>	<b>8,095</b>	<b>0</b>	<b>49,485</b>
<b>Total Cost of 273477 Kadama Town Council</b>	<b>0</b>	<b>41,390</b>	<b>8,095</b>	<b>0</b>	<b>49,485</b>

**Subcounty / Town Council / Division: 273478 Kasasira Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	33,016	8,211	0	41,227
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>33,016</b>	<b>8,211</b>	<b>0</b>	<b>41,227</b>

# VOTE: 862 Kibuku District

<b>Total Cost of Human Resource Management</b>	0	33,016	8,211	0	41,227
<b>Total Cost of Public Sector Transformation</b>	0	33,016	8,211	0	41,227
<b>Total Cost of Administration and Management</b>	0	33,016	8,211	0	41,227
<b>Total Cost of 273478 Kasasira Town Council</b>	0	33,016	8,211	0	41,227

**Subcounty / Town Council / Division: 273479 Tirinyi Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	53,810	8,443	0	62,253
<b>Total Cost of Capacity Strengthening</b>	0	53,810	8,443	0	62,253
<b>Total Cost of Human Resource Management</b>	0	53,810	8,443	0	62,253
<b>Total Cost of Public Sector Transformation</b>	0	53,810	8,443	0	62,253
<b>Total Cost of Administration and Management</b>	0	53,810	8,443	0	62,253
<b>Total Cost of 273479 Tirinyi Town Council</b>	0	53,810	8,443	0	62,253

**Subcounty / Town Council / Division: 273480 Kenkebu**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	12,696	9,762	0	22,458
<b>Total Cost of Capacity Strengthening</b>	0	12,696	9,762	0	22,458
<b>Total Cost of Human Resource Management</b>	0	12,696	9,762	0	22,458
<b>Total Cost of Public Sector Transformation</b>	0	12,696	9,762	0	22,458
<b>Total Cost of Administration and Management</b>	0	12,696	9,762	0	22,458
<b>Total Cost of 273480 Kenkebu</b>	0	12,696	9,762	0	22,458

# VOTE: 862 Kibuku 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>	445,998	449,091
District Unconditional Grant Non-Wage	94,000	96,800
District Unconditional Grant Wage	345,839	345,839
Locally Raised Revenues	6,159	6,452
<b>Development Revenues</b>	7,000	0
District Discretionary Equalisation Development Grant	7,000	0
<b>Total Revenues Shares</b>	<b>452,998</b>	<b>449,091</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	345,839	345,839
Non Wage	100,159	103,252
<b>Development Expenditure</b>		
Domestic Development	7,000	0
External Financing	0	0
<b>Total Expenditure</b>	<b>452,998</b>	<b>449,091</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 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	345,839	0	0	0	345,839
221016 Systems Recurrent costs	0	30,000	0	0	30,000
227001 Travel inland	0	9,100	0	0	9,100
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000

# VOTE: 862 Kibuku District

<b>Total Cost of Finance and Accounting</b>	<b>345,839</b>	<b>51,100</b>	<b>0</b>	<b>0</b>	<b>396,939</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>345,839</b>	<b>51,100</b>	<b>0</b>	<b>0</b>	<b>396,939</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,400	0	0	1,400
223001 Property Management Expenses	0	4,800	0	0	4,800
227001 Travel inland	0	35,659	0	0	35,659
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	3,293	0	0	3,293
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>52,152</b>	<b>0</b>	<b>0</b>	<b>52,152</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>52,152</b>	<b>0</b>	<b>0</b>	<b>52,152</b>
<b>Total Cost of Development Plan Implementation</b>	<b>345,839</b>	<b>103,252</b>	<b>0</b>	<b>0</b>	<b>449,091</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>345,839</b>	<b>103,252</b>	<b>0</b>	<b>0</b>	<b>449,091</b>
<b>Total Cost of Finance</b>	<b>345,839</b>	<b>103,252</b>	<b>0</b>	<b>0</b>	<b>449,091</b>

# VOTE: 862 Kibuku 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>	662,235	795,509
District Unconditional Grant Non-Wage	322,853	456,419
District Unconditional Grant Wage	288,490	288,490
Locally Raised Revenues	50,892	50,600
<b>Development Revenues</b>	0	45,252
District Discretionary Equalisation Development Grant	0	45,252
<b>Total Revenues Shares</b>	<b>662,235</b>	<b>840,761</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	288,490	288,490
Non Wage	266,445	507,019
<b>Development Expenditure</b>		
Domestic Development	0	45,252
External Financing	0	0
<b>Total Expenditure</b>	<b>554,935</b>	<b>840,761</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 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	6,240	0	14,240
<b>Total for LCIII: Kibuku Town Council</b>	<b>County: Kibuku County</b>				<b>6,240</b>
LCII: Namawondo Ward	hqtrs	Payment of allowances to the DPAC members	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		6,240

# VOTE: 862 Kibuku District

221009 Welfare and Entertainment			0	0	1,200	0	1,200
<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>					<b>1,200</b>
LCII: Namawondo Ward	HQTRS	Welfare - Food and Refreshments			Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,200
221011 Printing, Stationery, Photocopying and Binding			0	0	1,058	0	1,058
<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>					<b>1,058</b>
LCII: Namawondo Ward	HQTRS	Office Supplies - Printing, Photocopying, Binding and Stationery			Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,058
227001 Travel inland			0	0	6,502	0	6,502
<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>					<b>6,502</b>
LCII: Namawondo Ward	HQTRS	Travel Inland - Expenses			Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		6,502
312221 Light ICT hardware - Acquisition			0	0	5,000	0	5,000
<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>					<b>5,000</b>
LCII: Namawondo Ward	HQTRS	Light ICT Hardware - Laptops			Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		5,000
<b>Total Cost of Audit and Risk Management</b>			<b>0</b>	<b>8,000</b>	<b>20,000</b>	<b>0</b>	<b>28,000</b>
<b>Budget Output 000005 Human Resource Management</b>							
211101 General Staff Salaries			288,490	0	0	0	288,490
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	12,576	9,497	0	22,073
<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>					<b>9,497</b>
LCII: Namawondo Ward	HQTRS	Allowances to DSC members.			Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		9,497
211107 Boards, Committees and Council Allowances			0	2,400	0	0	2,400
221001 Advertising and Public Relations			0	1,200	1,800	0	3,000
<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>					<b>1,800</b>
LCII: Namawondo Ward	HQTRS	Newspapers - Publications			Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,800
221009 Welfare and Entertainment			0	1,600	1,000	0	2,600
<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>					<b>1,000</b>



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LCII: Namawondo Ward	HQTRS	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,000		
221011 Printing, Stationery, Photocopying and Binding		0	1,124	2,076	0	3,200
<b>Total for LCIII: Kibuku Town Council</b>			<b>County: Kibuku County</b>			<b>2,076</b>
LCII: Namawondo Ward	HQTRS	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,076		
227001 Travel inland		0	901	3,879	0	4,780
<b>Total for LCIII: Kibuku Town Council</b>			<b>County: Kibuku County</b>			<b>3,879</b>
LCII: Namawondo Ward	HQTRS	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	3,879		
312221 Light ICT hardware - Acquisition		0	0	7,000	0	7,000
<b>Total for LCIII: Kibuku Town Council</b>			<b>County: Kibuku County</b>			<b>7,000</b>
LCII: Namawondo Ward	HQTRS	Light ICT Hardware - Computers	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	4,000		
LCII: Namawondo Ward	HQTRS	Light ICT Hardware - Printers	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	3,000		
<b>Total Cost of Human Resource Management</b>		<b>288,490</b>	<b>19,801</b>	<b>25,252</b>	<b>0</b>	<b>333,543</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	6,600	0	0	6,600
221001 Advertising and Public Relations		0	3,600	0	0	3,600
227001 Travel inland		0	2,664	0	0	2,664
<b>Total Cost of Procurement and Disposal Services</b>		<b>0</b>	<b>12,864</b>	<b>0</b>	<b>0</b>	<b>12,864</b>
<b>Budget Output 000033 Support to Regional Offices</b>						
211105 Ex-Gratia for Political leaders.		0	253,192	0	0	253,192
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	148,248	0	0	148,248
221009 Welfare and Entertainment		0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding		0	2,500	0	0	2,500
221012 Small Office Equipment		0	1,500	0	0	1,500

# VOTE: 862 Kibuku District

223005 Electricity	0	500	0	0	500
223006 Water	0	400	0	0	400
227001 Travel inland	0	11,074	0	0	11,074
227004 Fuel, Lubricants and Oils	0	28,000	0	0	28,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
<b>Total Cost of Support to Regional Offices</b>	<b>0</b>	<b>460,414</b>	<b>0</b>	<b>0</b>	<b>460,414</b>
<b>Total Cost of Institutional Coordination</b>	<b>288,490</b>	<b>501,079</b>	<b>45,252</b>	<b>0</b>	<b>834,821</b>
<b>SubProgramme 02 Security</b>					
<b>Budget Output 120007 Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,940	0	0	5,940
<b>Total Cost of Support Services</b>	<b>0</b>	<b>5,940</b>	<b>0</b>	<b>0</b>	<b>5,940</b>
<b>Total Cost of Security</b>	<b>0</b>	<b>5,940</b>	<b>0</b>	<b>0</b>	<b>5,940</b>
<b>Total Cost of Governance And Security</b>	<b>288,490</b>	<b>507,019</b>	<b>45,252</b>	<b>0</b>	<b>840,761</b>
<b>Total Cost of Legislation and Oversight</b>	<b>288,490</b>	<b>507,019</b>	<b>45,252</b>	<b>0</b>	<b>840,761</b>
<b>Total Cost of Statutory bodies</b>	<b>288,490</b>	<b>507,019</b>	<b>45,252</b>	<b>0</b>	<b>840,761</b>

# VOTE: 862 Kibuku 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>	720,526	1,142,571
Programme Conditional Grant - Wage Recurrent	720,526	720,526
Programme Conditional Grant - Non Wage Recurrent	0	372,045
Other Transfers from Central Government	0	50,000
<b>Development Revenues</b>	252,000	692,619
Programme Conditional Grant - Development	0	425,619
Locally Raised Revenues	252,000	267,000
<b>Total Revenues Shares</b>	<b>972,526</b>	<b>1,835,190</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	720,526	720,526
Non Wage	0	422,045
<b>Development Expenditure</b>		
Domestic Development	252,000	692,619
External Financing	0	0
<b>Total Expenditure</b>	<b>972,526</b>	<b>1,835,190</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	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010016 Farmer mobilisation and sensitisation</b>					
227001 Travel inland	0	143,000	0	0	143,000
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>143,000</b>	<b>0</b>	<b>0</b>	<b>143,000</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>143,000</b>	<b>0</b>	<b>0</b>	<b>143,000</b>

# VOTE: 862 Kibuku District

<b>Total Cost of Agro-Industrialization</b>	0	143,000	0	0	143,000
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	380	0	0	380
<b>Total Cost of HIV/AIDS Mainstreaming</b>	0	380	0	0	380
<b>Total Cost of Land Management</b>	0	380	0	0	380
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	0	380	0	0	380
<b>Total Cost of Agricultural Extension</b>	0	143,380	0	0	143,380

**Service Area 20 Agricultural Production**

**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 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	720,526	0	0	0	720,526
224003 Agricultural Supplies and Services	0	0	692,619	0	692,619
<b>Total for LCIII: Kibuku Town Council</b>	<b>County: Kibuku County</b>				<b>425,619</b>
LCII: Namawondo Ward	DISTRICT HQTRS	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		425,619
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>267,000</b>
LCII: Missing Parish	DISTRICT HQTRS	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues		267,000
227001 Travel inland	0	26,213	0	0	26,213
<b>Total Cost of Planning and Budgeting services</b>	<b>720,526</b>	<b>26,213</b>	<b>692,619</b>	<b>0</b>	<b>1,439,358</b>
<b>Budget Output 010015 Extension services</b>					
227001 Travel inland	0	50,000	0	0	50,000
<b>Total Cost of Extension services</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

# VOTE: 862 Kibuku District

## Budget Output 300016 Parish Development Model Operations

227001 Travel inland	0	202,452	0	0	202,452
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>202,452</b>	<b>0</b>	<b>0</b>	<b>202,452</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>720,526</b>	<b>278,665</b>	<b>692,619</b>	<b>0</b>	<b>1,691,810</b>
<b>Total Cost of Agro-Industrialization</b>	<b>720,526</b>	<b>278,665</b>	<b>692,619</b>	<b>0</b>	<b>1,691,810</b>
<b>Total Cost of Agricultural Production</b>	<b>720,526</b>	<b>278,665</b>	<b>692,619</b>	<b>0</b>	<b>1,691,810</b>
<b>Total Cost of Production and Marketing</b>	<b>720,526</b>	<b>422,045</b>	<b>692,619</b>	<b>0</b>	<b>1,835,190</b>

# VOTE: 862 Kibuku 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>	5,066,742	5,765,326
Programme Conditional Grant - Wage Recurrent	4,258,145	4,843,069
Programme Conditional Grant - Non Wage Recurrent	728,596	754,247
Other Transfers from Central Government	80,000	168,010
<b>Development Revenues</b>	1,156,364	920,970
Programme Conditional Grant - Development	234,504	310,424
District Discretionary Equalisation Development Grant	221,860	0
External Financing	700,000	610,546
<b>Total Revenues Shares</b>	<b>6,223,106</b>	<b>6,686,296</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	4,258,145	4,843,069
Non Wage	808,596	922,257
<b>Development Expenditure</b>		
Domestic Development	456,364	310,424
External Financing	700,000	610,546
<b>Total Expenditure</b>	<b>6,223,106</b>	<b>6,686,296</b>

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

#### Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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>					
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	1,616	0	1,616
<b>Total for LCIII: Kibuku Town Council</b>	<b>County: Kibuku County</b>				<b>1,616</b>

# VOTE: 862 Kibuku District

LCII: Namawondo Ward	Kibuku	Medical Equipment Maintenance - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,616		
312111 Residential Buildings - Acquisition		0	0	138,808	0	138,808
<b>Total for LCIII:</b>			<b>County:</b>			<b>138,808</b>
LCII: Kirika, Buseta		Residential Building Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	138,808		
312121 Non-Residential Buildings - Acquisition		0	0	20,000	0	20,000
<b>Total for LCIII: Kibuku Town Council</b>			<b>County: Kibuku County</b>			<b>20,000</b>
LCII: Kobilwa Ward	Kibuku	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,000		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	150,000	0	150,000
<b>Total for LCIII: Kibuku Subcounty</b>			<b>County: Kibuku County</b>			<b>150,000</b>
LCII: Minyani	Nalubembe HC III	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	150,000		
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>0</b>	<b>310,424</b>	<b>0</b>	<b>310,424</b>
<b>Budget Output 320165 Primary Health care services</b>						
211101 General Staff Salaries		4,843,069	0	0	0	4,843,069
263308 Sector Conditional Grant (Non-Wage)		0	690,798	0	0	690,798
<b>Total for LCIII: Kagumu Subcounty</b>			<b>County: Kabweri County</b>			<b>45,199</b>
LCII: Nabuli	Nabuli HC III	NABULI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,780		
LCII: Nabuli	Nabuli HC III	NABULI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,420		
<b>Total for LCIII: Kirika Subcounty</b>			<b>County: Kabweri County</b>			<b>45,544</b>
LCII: Kirika	Kirika HC III	KIRIIKA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,420		

# VOTE: 862 Kibuku District

LCII: Kirika	Kirika HC III	KIRIIKA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,124
<b>Total for LCIII: Kabweri Subcounty</b>		<b>County: Kabweri County</b>		<b>50,336</b>
LCII: Kabweri	Kabweri HC III	KABWERI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,706
LCII: Kabweri	Kabweri HC III	KABWERI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,420
LCII: Kenekebu Parish	Kenkebu HC II	KENKEBU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,210
<b>Total for LCIII: Kadama Subcounty</b>		<b>County: Kabweri County</b>		<b>71,076</b>
LCII: Kadama Parish	Kadam HC III	KADAMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,420
LCII: Kadama Parish	Kadama HC III	KADAMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	34,446
LCII: Pedulu	Dodoi	DODOI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,210
<b>Total for LCIII: Kakutu Subcounty</b>		<b>County: Kabweri County</b>		<b>31,000</b>
LCII: Kakutu	Lyama HC III	LYAMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,580
LCII: Kakutu	Lyama HC III	LYAMA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,420
<b>Total for LCIII: Bulangira Town Council</b>		<b>County: Kabweri County</b>		<b>51,317</b>
LCII: Bulangira Ward	Bulangira HC III	BULANGIRAHEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,420
LCII: Bulangira Ward	Bulangira HC III	BULANGIRAHEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,897
<b>Total for LCIII: Buseta Subcounty</b>		<b>County: Kibuku County</b>		<b>50,360</b>
LCII: Buseta	Buseta HC III	BUSETAHEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,941



# VOTE: 862 Kibuku District

LCII: Buseta	Buseta HC III	BUSETAHEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,420		
<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>		<b>178,053</b>		
LCII: Kibolwa Ward	Kibuku HC IV	KIBUKU HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	55,953		
LCII: Kibolwa Ward	Kibuku HCIV	KIBUKU HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	122,100		
<b>Total for LCIII: Lwatama Subcounty</b>		<b>County: Kibuku County</b>		<b>33,906</b>		
LCII: Lwatama	Lwatama HC III	LWATAMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,486		
LCII: Lwatama Parish	Lwatama HC III	LWATAMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,420		
<b>Total for LCIII: Kasasira Town Council</b>		<b>County: Kibuku County</b>		<b>48,577</b>		
LCII: Kasasira Central Ward	Kasasira HC III	KASASIRA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,420		
LCII: Kasasira Central Ward	Kasasira HC III	KASASIRA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,157		
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>85,429</b>		
LCII: Missing Parish	Nalubembe	NALUBEMBE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,604		
LCII: Missing Parish	Nalubembe HC III	NALUBEMBE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,420		
LCII: Missing Parish	Tirinyi	TIRINYIHEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,420		
LCII: Missing Parish	Tirinyi HC III	TIRINYIHEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,985		
<b>Total Cost of Primary Health care services</b>		<b>4,843,069</b>	<b>690,798</b>	<b>0</b>	<b>0</b>	<b>5,533,867</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>4,843,069</b>	<b>690,798</b>	<b>310,424</b>	<b>0</b>	<b>5,844,291</b>
<b>Total Cost of Human Capital Development</b>		<b>4,843,069</b>	<b>690,798</b>	<b>310,424</b>	<b>0</b>	<b>5,844,291</b>
<b>Total Cost of Primary HealthCare</b>		<b>4,843,069</b>	<b>690,798</b>	<b>310,424</b>	<b>0</b>	<b>5,844,291</b>
<b>Service Area 30 Health Management and Supervision</b>						

# VOTE: 862 Kibuku 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 02 Population Health, Safety and Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
223005 Electricity	0	1,500	0	0	1,500
227001 Travel inland	0	205,459	0	610,546	816,005
<b>Total for LCIII:</b>	<b>County:</b>				<b>100,000</b>
LCII:	Kibuku	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria		100,000
<b>Total for LCIII: Kibuku Town Council</b>	<b>County: Kibuku County</b>				<b>510,546</b>
LCII: Namawondo Ward	Kibuku	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		510,546
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>228,959</b>	<b>0</b>	<b>610,546</b>	<b>839,505</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	2,500	0	0	2,500
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>231,459</b>	<b>0</b>	<b>610,546</b>	<b>842,005</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>231,459</b>	<b>0</b>	<b>610,546</b>	<b>842,005</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>231,459</b>	<b>0</b>	<b>610,546</b>	<b>842,005</b>
<b>Total Cost of Health</b>	<b>4,843,069</b>	<b>922,257</b>	<b>310,424</b>	<b>610,546</b>	<b>6,686,296</b>

# VOTE: 862 Kibuku 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>	12,080,463	14,095,721
Programme Conditional Grant - Wage Recurrent	9,663,852	10,634,665
Programme Conditional Grant - Non Wage Recurrent	2,342,083	3,384,508
District Unconditional Grant Wage	45,898	45,898
Other Transfers from Central Government	28,630	30,650
<b>Development Revenues</b>	443,887	1,235,637
Programme Conditional Grant - Development	443,887	1,235,637
<b>Total Revenues Shares</b>	<b>12,524,349</b>	<b>15,331,358</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	9,709,750	10,680,563
Non Wage	2,370,713	3,415,158
<b>Development Expenditure</b>		
Domestic Development	443,887	1,235,637
External Financing	0	0
<b>Total Expenditure</b>	<b>12,524,349</b>	<b>15,331,358</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					
Ushs Thousands	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 000006 Planning and Budgeting services</b>					
225202 Environment Impact Assessment for Capital Works	0	0	4,978	0	4,978
<b>Total for LCIII: Kibuku Town Council</b>	<b>County: Kibuku County</b>				<b>4,978</b>

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LCII: Namawondo Ward	Schools	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,978		
225204 Monitoring and Supervision of capital work		0	0	20,000	0	20,000
<b>Total for LCIII: Kabweri Subcounty</b>		<b>County: Kabweri County</b>			<b>20,000</b>	
LCII: Molokocho Parish	,molokocho	Monitoring and supervision of various projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	20,000		
228001 Maintenance-Buildings and Structures		0	0	30,000	0	30,000
<b>Total for LCIII: Kagumu Subcounty</b>		<b>County: Kabweri County</b>			<b>2,000</b>	
LCII: Nankonkoli Parish	Nambiri	Building and Facility Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000		
<b>Total for LCIII: Kabweri Subcounty</b>		<b>County: Kabweri County</b>			<b>4,000</b>	
LCII: Kabweri	Kabweri	Building and Facility Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000		
LCII: Kenekebu Parish	Kenkebu	Building and Facility Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000		
<b>Total for LCIII: Kadama Subcounty</b>		<b>County: Kabweri County</b>			<b>2,000</b>	
LCII: Dodoi Parish	Dodoi	Building and Facility Maintenance Costs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000		
<b>Total for LCIII: Nabiswa Subcounty</b>		<b>County: Kabweri County</b>			<b>2,000</b>	
LCII: Nabiswa	Nabiswa	Building and Facility Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000		
<b>Total for LCIII: Bulangira Town Council</b>		<b>County: Kabweri County</b>			<b>4,000</b>	

# VOTE: 862 Kibuku District

LCII: Kakunyumunyu Ward	Kakunyumunyu	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000
LCII: Kangalaba Ward	Kangalaba	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000
<b>Total for LCIII: Kadama Town Council</b>		<b>County: Kabweri County</b>		<b>2,000</b>
LCII: Kadama Ward	Kadama	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000
<b>Total for LCIII: Buseta Subcounty</b>		<b>County: Kibuku County</b>		<b>2,000</b>
LCII: Buseta	Buseta	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000
<b>Total for LCIII: Tirinyi Subcounty</b>		<b>County: Kibuku County</b>		<b>2,000</b>
LCII: Kataka	Kataka	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000
<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>		<b>2,000</b>
LCII: Namawondo Ward	Kibuku	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000
<b>Total for LCIII: Lwatama Subcounty</b>		<b>County: Kibuku County</b>		<b>4,000</b>
LCII: Lwatama	Lwatama	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000

# VOTE: 862 Kibuku District

LCII: Nanoko	Nanoko	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000		
<b>Total for LCIII: Nankodo Subcounty</b>		<b>County: Kibuku County</b>		<b>4,000</b>		
LCII: Kapyani	Kapyani	Building and Facility Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000		
LCII: Nankodo	Nankodo	Building and Facility Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000		
312121 Non-Residential Buildings - Acquisition		0	0	198,760	0	198,760
<b>Total for LCIII: Kabweri Subcounty</b>		<b>County: Kabweri County</b>		<b>85,000</b>		
LCII: Molokocho Parish	Molokocho	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	85,000		
<b>Total for LCIII: Nandere Subcounty</b>		<b>County: Kabweri County</b>		<b>2,798</b>		
LCII: Katyaime	Katyaime	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,798		
<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>		<b>85,000</b>		
LCII: Kobolwa Ward	Kobolwa	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	85,000		
<b>Total for LCIII: Lwatama Subcounty</b>		<b>County: Kibuku County</b>		<b>25,962</b>		
LCII: Kiryolo	St Luke Kiryolo	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,962		
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>0</b>	<b>253,738</b>	<b>0</b>	<b>253,738</b>
<b>Budget Output 000021 Gender Mainstreaming services</b>						
227001 Travel inland		0	0	5,000	0	5,000
<b>Total for LCIII:</b>		<b>County:</b>		<b>5,000</b>		
LCII:	Kibuku	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,000		

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<b>Total Cost of Gender Mainstreaming services</b>				<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Budget Output 320162 Capitation (Primary)</b>								
263308 Sector Conditional Grant (Non-Wage)				0	1,475,326	0	0	1,475,326
<b>Total for LCIII: Kibuku Town Council</b>			<b>County: Kibuku County</b>					<b>63,094</b>
LCII: Kibolwa Ward	Kibolwa	KOBOLWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent					34,067
LCII: Namawondo Ward	Kibuku	KIBUKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent					29,027
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>					<b>1,412,232</b>
LCII: Missing Parish	Bugiri	BUGIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent					31,073
LCII: Missing Parish	Bugwere	BUGWERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent					30,701
LCII: Missing Parish	Bukamiza	BUKAMIZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent					35,351
LCII: Missing Parish	Bumiza	BUMIZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent					28,599
LCII: Missing Parish	Buseta	Buseta P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent					31,947
LCII: Missing Parish	Dodoi	Dodoi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent					26,479
LCII: Missing Parish	Goli-Goli	GOLIGOLI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent					32,170
LCII: Missing Parish	Kabweri	KABWERI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent					39,387
LCII: Missing Parish	Kadama	Kadama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent					32,040
LCII: Missing Parish	Kagumu	KAGUMU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent					34,681

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LCII: Missing Parish	Kajoko	KAJOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,334
LCII: Missing Parish	Kakunyumunyu	Kakunyumunyu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,182
LCII: Missing Parish	kakutu	Kakutu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,447
LCII: Missing Parish	Kalampete	KALAMPETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,636
LCII: Missing Parish	Kamolokini	ST. JOSEPH KAMOLOKIN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,129
LCII: Missing Parish	Kangalaba	KANGALABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,263
LCII: Missing Parish	Kanyolo	KANYOLO ST. PETER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,285
LCII: Missing Parish	Kapyani	KAPYANI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,056
LCII: Missing Parish	Kasasira	KASASIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,317
LCII: Missing Parish	Kataka	KATAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,664
LCII: Missing Parish	Katiryo	Katiryo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,521
LCII: Missing Parish	Katyaime	KATYAIME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,272
LCII: Missing Parish	Kavule	KAVULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,719
LCII: Missing Parish	Kenkebu	ST. BENARD P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,590



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LCII: Missing Parish	Kenkebu	KENKEBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,122
LCII: Missing Parish	Kirika	KIRIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,113
LCII: Missing Parish	Kiryolo	ST. LUKE KIRYOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,005
LCII: Missing Parish	Kituti	Kituti P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,311
LCII: Missing Parish	Kiyalyo	KIYALYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,103
LCII: Missing Parish	Kyakonye	Kyakonye P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,226
LCII: Missing Parish	Lwatama	LWATAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,924
LCII: Missing Parish	Lyama	LYAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,751
LCII: Missing Parish	Mesula	MESULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,099
LCII: Missing Parish	Midiri	Midiri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	45,227
LCII: Missing Parish	Mikombe	MIKOMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,108
LCII: Missing Parish	Molokocho	MOLOKOCHOM O P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,062
LCII: Missing Parish	Moru	MORU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,289
LCII: Missing Parish	Nabiswa	NABISWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,333

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LCII: Missing Parish	Nabulanganga	NABULANGAN GA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,111		
LCII: Missing Parish	Nabuli	NABULI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,118		
LCII: Missing Parish	Nalubembe	Nalubembe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,377		
LCII: Missing Parish	Nambiri	NAMBIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,879		
LCII: Missing Parish	Nampiido	NAMPIIDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,336		
LCII: Missing Parish	Nandere	NANDERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,248		
LCII: Missing Parish	Nankodo	NANKODO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,665		
LCII: Missing Parish	Nankodo Islamic	NANKODO ISLAMIC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,013		
LCII: Missing Parish	Nanoko	NANOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,973		
LCII: Missing Parish	Pulaka	Pulaka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,835		
LCII: Missing Parish	Tirinyi	TIRINYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,160		
<b>Total Cost of Capitation (Primary)</b>		<b>0</b>	<b>1,475,326</b>	<b>0</b>	<b>0</b>	<b>1,475,326</b>
<b>Total Cost of Education,Sports and skills</b>		<b>0</b>	<b>1,475,326</b>	<b>258,738</b>	<b>0</b>	<b>1,734,064</b>
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
227001 Travel inland		0	0	500	0	500
<b>Total for LCIII:</b>		<b>County:</b>				<b>500</b>
LCII:	Kibuku	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			500

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<b>Total Cost of HIV/AIDS Mainstreaming</b>	0	0	500	0	500
<b>Total Cost of Population Health, Safety and Management</b>	0	0	500	0	500
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	6,582,182	0	0	0	6,582,182
<b>Total Cost of Planning and Budgeting services</b>	6,582,182	0	0	0	6,582,182
<b>Total Cost of Labour and employment services</b>	6,582,182	0	0	0	6,582,182
<b>Total Cost of Human Capital Development</b>	6,582,182	1,475,326	259,238	0	8,316,746
<b>Total Cost of Pre-Primary and Primary Education</b>	6,582,182	1,475,326	259,238	0	8,316,746
<b>Service Area 20 Secondary Education</b>					

**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 000006 Planning and Budgeting services</b>					
224005 Laboratory supplies and services	0	0	56,047	0	56,047
<b>Total for LCIII: Kirika Subcounty</b>	<b>County: Kabweri County</b>				<b>56,047</b>
LCII: Kirika	Kirika	Safety Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		56,047
225202 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000
<b>Total for LCIII: Kirika Subcounty</b>	<b>County: Kabweri County</b>				<b>5,000</b>
LCII: Kirika	Kirika	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		5,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	5,000	0	5,000
<b>Total for LCIII: Kirika Subcounty</b>	<b>County: Kabweri County</b>				<b>5,000</b>
LCII: Kirika		Feasibility Studies or Screening of Projects - Consultancy	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		5,000
225204 Monitoring and Supervision of capital work	0	0	20,000	0	20,000
<b>Total for LCIII: Kirika Subcounty</b>	<b>County: Kabweri County</b>				<b>20,000</b>

# VOTE: 862 Kibuku District

LCII: Kirika	Kirika	Monitoring and Supervision of UGIFT projects	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	20,000		
312121 Non-Residential Buildings - Acquisition		0	0	725,352	0	725,352
<b>Total for LCIII: Kirika Subcounty</b>			<b>County: Kabweri County</b>			<b>725,352</b>
LCII: Kirika	Kirika	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	725,352		
312221 Light ICT hardware - Acquisition		0	0	165,000	0	165,000
<b>Total for LCIII: Kirika Subcounty</b>			<b>County: Kabweri County</b>			<b>165,000</b>
LCII: Kirika	Kirika	Light ICT Hardware - Computers	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	165,000		
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>0</b>	<b>976,399</b>	<b>0</b>	<b>976,399</b>
<b>Budget Output 320158 Capitation (Secondary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	948,180	0	0	948,180
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>			<b>948,180</b>
LCII: Missing Parish	Buseta	BUSETA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	189,180		
LCII: Missing Parish	Kabweri	KABWERI SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	129,280		
LCII: Missing Parish	Kagumu	KAGUMU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	97,920		
LCII: Missing Parish	Kasasira	KASASIRA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	143,180		
LCII: Missing Parish	Kibuku	KIBUKU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	174,980		
LCII: Missing Parish	Nabiswa	NABISWA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	140,040		
LCII: Missing Parish	Nandere	NANDERE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	73,600		
<b>Total Cost of Capitation (Secondary)</b>		<b>0</b>	<b>948,180</b>	<b>0</b>	<b>0</b>	<b>948,180</b>
<b>Total Cost of Education,Sports and skills</b>		<b>0</b>	<b>948,180</b>	<b>976,399</b>	<b>0</b>	<b>1,924,579</b>
<b>SubProgramme 04 Labour and employment services</b>						

# VOTE: 862 Kibuku District

## Budget Output 00006 Planning and Budgeting services

211101 General Staff Salaries	4,052,483	0	0	0	4,052,483
<b>Total Cost of Planning and Budgeting services</b>	<b>4,052,483</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,052,483</b>
<b>Total Cost of Labour and employment services</b>	<b>4,052,483</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,052,483</b>
<b>Total Cost of Human Capital Development</b>	<b>4,052,483</b>	<b>948,180</b>	<b>976,399</b>	<b>0</b>	<b>5,977,062</b>
<b>Total Cost of Secondary Education</b>	<b>4,052,483</b>	<b>948,180</b>	<b>976,399</b>	<b>0</b>	<b>5,977,062</b>

## 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 000023 Inspection and Monitoring

227001 Travel inland	0	54,054	0	0	54,054
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>54,054</b>	<b>0</b>	<b>0</b>	<b>54,054</b>

#### Budget Output 320016 Management of Education Services

221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
223001 Property Management Expenses	0	1,000	0	0	1,000
223005 Electricity	0	488	0	0	488
225204 Monitoring and Supervision of capital work	0	40,298	0	0	40,298
227001 Travel inland	0	80,312	0	0	80,312
227004 Fuel, Lubricants and Oils	0	700	0	0	700
228001 Maintenance-Buildings and Structures	0	789,000	0	0	789,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
<b>Total Cost of Management of Education Services</b>	<b>0</b>	<b>934,598</b>	<b>0</b>	<b>0</b>	<b>934,598</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>988,652</b>	<b>0</b>	<b>0</b>	<b>988,652</b>

#### SubProgramme 04 Labour and employment services

#### Budget Output 000006 Planning and Budgeting services

**VOTE: 862 Kibuku District**

211101 General Staff Salaries	45,898	0	0	0	45,898
<b>Total Cost of Planning and Budgeting services</b>	<b>45,898</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,898</b>
<b>Total Cost of Labour and employment services</b>	<b>45,898</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,898</b>
<b>Total Cost of Human Capital Development</b>	<b>45,898</b>	<b>988,652</b>	<b>0</b>	<b>0</b>	<b>1,034,550</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>45,898</b>	<b>988,652</b>	<b>0</b>	<b>0</b>	<b>1,034,550</b>

**Service Area 50 Special Needs Education**

**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 04 Labour and employment services</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	3,000	0	0	3,000
<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 Labour and employment services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education</b>	<b>10,680,563</b>	<b>3,415,158</b>	<b>1,235,637</b>	<b>0</b>	<b>15,331,358</b>

# VOTE: 862 Kibuku 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>	458,675	1,566,891
District Unconditional Grant Wage	163,723	271,939
Other Transfers from Central Government	294,952	294,952
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
<b>Development Revenues</b>	1,140,179	0
Programme Conditional Grant - Development	1,000,000	0
Transitional Conditional Grant - Development	140,179	0
<b>Total Revenues Shares</b>	<b>1,598,853</b>	<b>1,566,891</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	163,723	271,939
Non Wage	294,952	1,294,952
<b>Development Expenditure</b>		
Domestic Development	1,140,179	0
External Financing	0	0
<b>Total Expenditure</b>	<b>1,598,853</b>	<b>1,566,891</b>

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

#### Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
211101 General Staff Salaries	271,939	0	0	0	271,939
<b>Total Cost of Infrastructure Development and Management</b>	<b>271,939</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>271,939</b>
<b>Budget Output 260010 Road Rehabilitation</b>					

# VOTE: 862 Kibuku District

221001 Advertising and Public Relations		0	1,200	0	0	1,200
221003 Staff Training		0	2,500	0	0	2,500
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding		0	1,500	0	0	1,500
221012 Small Office Equipment		0	3,600	0	0	3,600
221017 Membership dues and Subscription fees.		0	200	0	0	200
225202 Environment Impact Assessment for Capital Works		0	2,000	0	0	2,000
225203 Appraisal and Feasibility Studies for Capital Works		0	1,500	0	0	1,500
225204 Monitoring and Supervision of capital work		0	16,000	0	0	16,000
227001 Travel inland		0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment		0	152,000	0	0	152,000
263402 Transfer to Other Government Units		0	804,000	0	0	804,000
<b>Total for LCIII: Bulangira Subcounty</b>						<b>345,400</b>
<b>County: Kabweri County</b>						
LCII: Bulangira Parish	TIRINYI-BUMIZA-BULANGIRA	Rehabilitation of Tirinyi-Bummiza-Bulangira road (15kms)	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)			345,400
<b>Total for LCIII: Kadama Subcounty</b>						<b>275,000</b>
<b>County: Kabweri County</b>						
LCII: Kadama Parish	Kadama-Dodoi-Kagumu	Rehabilitation of Kadama-Dodoi-Kagumu Road (9.8km)	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)			275,000
<b>Total for LCIII: Buseta Subcounty</b>						<b>13,600</b>
<b>County: Kibuku County</b>						
LCII: Bukamugewo		Mechanised reshaping of Buseta-Bugiri-Kasasira road(9.1km)	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)			13,600
<b>Total for LCIII: Lwatama Subcounty</b>						<b>170,000</b>
<b>County: Kibuku County</b>						
LCII: Lwatama	Kataka-Kiryolo - Nanghololo	Rehabilitation of 8km of Kataka-Kiryolo - Nanghololo Road	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)			170,000
<b>Total Cost of Road Rehabilitation</b>		<b>0</b>	<b>999,000</b>	<b>0</b>	<b>0</b>	<b>999,000</b>



# VOTE: 862 Kibuku District

<b>Total Cost of Transport Infrastructure and Services Development</b>		271,939	999,000	0	0	1,270,939
<b>SubProgramme 04 Transport Asset Management</b>						
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>						
221012 Small Office Equipment		0	400	0	0	400
223005 Electricity		0	400	0	0	400
227001 Travel inland		0	13,048	0	0	13,048
228002 Maintenance-Transport Equipment		0	13,950	0	0	13,950
263402 Transfer to Other Government Units		0	229,154	0	0	229,154
<b>Total for LCIII:</b>		<b>County:</b>				<b>4,638</b>
LCII:	Nabiswa	Nabiswa S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			4,638
<b>Total for LCIII: Kagumu Subcounty</b>		<b>County: Kabweri County</b>				<b>4,462</b>
LCII: Kagumu Parish		Kagumu S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			4,462
<b>Total for LCIII: Bulangira Subcounty</b>		<b>County: Kabweri County</b>				<b>4,585</b>
LCII: Pulaka Parish	Bulangira	Bulangira S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			4,585
<b>Total for LCIII: Kirika Subcounty</b>		<b>County: Kabweri County</b>				<b>3,757</b>
LCII: Kirika	Kirika	Kirika S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			3,757
<b>Total for LCIII: Kabweri Subcounty</b>		<b>County: Kabweri County</b>				<b>5,393</b>
LCII: Kabweri Parish	Kabweri	Kabweri S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			5,393
<b>Total for LCIII: Kadama Subcounty</b>		<b>County: Kabweri County</b>				<b>3,476</b>
LCII: Pedulu		Kadama S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			3,476
<b>Total for LCIII: Goli-Goli Subcounty</b>		<b>County: Kabweri County</b>				<b>5,270</b>
LCII: Goli-Goli Parish	Goli-Goli	Goli-goli S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			5,270
<b>Total for LCIII: Kakutu Subcounty</b>		<b>County: Kabweri County</b>				<b>3,899</b>

# VOTE: 862 Kibuku District

LCII: Kakutu Parish	Kakutu	Kakutu S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	3,899
<b>Total for LCIII: Nandere Subcounty</b>		<b>County: Kabweri County</b>		<b>3,581</b>
LCII: Nandere Parish	Nnadere	Nandere S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	3,581
<b>Total for LCIII: Kadama Town Council</b>		<b>County: Kabweri County</b>		<b>20,000</b>
LCII: Kadama Ward	Kadama-Kabweri-Kakutu	Reshaping Kadama-Kabweri-Kakutu Road 13.4km	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	20,000
<b>Total for LCIII: Buseta Subcounty</b>		<b>County: Kibuku County</b>		<b>3,005</b>
LCII: Buseta	Buseta	Buseta s/c	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	3,005
<b>Total for LCIII: Tirinyi Subcounty</b>		<b>County: Kibuku County</b>		<b>7,202</b>
LCII: Kalampete parish		Tirinyi S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,202
<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>		<b>139,464</b>
LCII: Namawondo Ward		Road Gangs (wages, supervision, tools)	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	45,607
LCII: Namawondo Ward	Namawondo	Kibuku Town council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	93,857
<b>Total for LCIII: Kibuku Subcounty</b>		<b>County: Kibuku County</b>		<b>4,409</b>
LCII: Bumiza A		Kibuku S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,409
<b>Total for LCIII: Kasasira Subcounty</b>		<b>County: Kibuku County</b>		<b>4,727</b>
LCII: Kasasira Parish	Kasasira	Kasasira S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,727
<b>Total for LCIII: Kituti Subcounty</b>		<b>County: Kibuku County</b>		<b>2,996</b>
LCII: Kituti Parish	Kituti	Kituti S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,996
<b>Total for LCIII: Lwatama Subcounty</b>		<b>County: Kibuku County</b>		<b>4,594</b>

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LCII: Lwatama Parish	Lwatama	Lwatama S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,594
<b>Total for LCIII: Nankodo Subcounty</b>		<b>County: Kibuku County</b>		<b>3,695</b>
LCII: Nankodo Parish		Nakondo S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	3,695

<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>256,952</b>	<b>0</b>	<b>0</b>	<b>256,952</b>
<b>Budget Output 260010 Road Rehabilitation</b>					
225204 Monitoring and Supervision of capital work	0	38,000	0	0	38,000
<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>38,000</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>294,952</b>	<b>0</b>	<b>0</b>	<b>294,952</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>271,939</b>	<b>1,293,952</b>	<b>0</b>	<b>0</b>	<b>1,565,891</b>
<b>Total Cost of Community Access Roads</b>	<b>271,939</b>	<b>1,293,952</b>	<b>0</b>	<b>0</b>	<b>1,565,891</b>

Service Area 20 Engineering Services

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 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Engineering Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Roads and Engineering</b>	<b>271,939</b>	<b>1,294,952</b>	<b>0</b>	<b>0</b>	<b>1,566,891</b>

# VOTE: 862 Kibuku District

## 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>	68,092	73,682
Programme Conditional Grant - Non Wage Recurrent	68,092	73,682
<b>Development Revenues</b>	866,643	813,785
Programme Conditional Grant - Development	851,828	798,970
Transitional Conditional Grant - Development	14,815	14,815
<b>Total Revenues Shares</b>	<b>934,735</b>	<b>887,467</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	0	0
Non Wage	68,092	73,682
<b>Development Expenditure</b>		
Domestic Development	866,643	813,785
External Financing	0	0
<b>Total Expenditure</b>	<b>934,735</b>	<b>887,467</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>					
221011 Printing, Stationery, Photocopying and Binding	0	4,779	0	0	4,779
225101 Consultancy Services	0	0	45,000	0	45,000
<b>Total for LCIII: Goli-Goli Subcounty</b>	<b>County: Kabweri County</b>				<b>45,000</b>
LCII: Nangaiza	Nangaiza Borehole	Consultancy- Research Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		45,000

# VOTE: 862 Kibuku District

225202 Environment Impact Assessment for Capital Works			0	0	20,048	0	20,048
<b>Total for LCIII: Kibuku Town Council</b>					<b>County: Kibuku County</b>		<b>20,048</b>
LCII: Namawondo Ward	Namawondo	Environmental Impact Assessment - Capital Works			Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		20,048
225204 Monitoring and Supervision of capital work			0	0	42,200	0	42,200
<b>Total for LCIII: Kibuku Town Council</b>					<b>County: Kibuku County</b>		<b>42,200</b>
LCII: Namawondo Ward	Namawondo	Supervision and monitoring of Works			Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		42,200
227001 Travel inland			0	61,527	14,815	0	76,341
<b>Total for LCIII: Kibuku Town Council</b>					<b>County: Kibuku County</b>		<b>14,815</b>
LCII: Namawondo Ward	Namawondo	Travel Inland - Expenses			Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
228002 Maintenance-Transport Equipment			0	7,377	0	0	7,377
312135 Water Plants, pipelines and sewerage networks - Acquisition			0	0	691,722	0	691,722
<b>Total for LCIII: Kagumu Subcounty</b>					<b>County: Kabweri County</b>		<b>48,000</b>
LCII: Nakitende	Bukinomo Borehole	Drilling of Boreholes			Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		24,000
LCII: Nakitende Parish	Bukinomo Borehole	Drilling of boreholes			Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		24,000
<b>Total for LCIII: Kadama Subcounty</b>					<b>County: Kabweri County</b>		<b>141,178</b>
LCII: Dodoi	Bukatikoko	Kadama Piped Water System P1			Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		121,780
LCII: Dodoi Parish	Pedulu	Kadama Piped Water System			Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		19,398
<b>Total for LCIII: Goli-Goli Subcounty</b>					<b>County: Kabweri County</b>		<b>24,000</b>
LCII: Nabulanghangha	Nabulaghagha Borehole	Drilling of Boreholes			Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		24,000
<b>Total for LCIII: Nabiswa Subcounty</b>					<b>County: Kabweri County</b>		<b>24,000</b>
LCII: Kabusule Parish	Kabusule Borehole	Drilling of Boreholes			Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		24,000
<b>Total for LCIII: Nandere Subcounty</b>					<b>County: Kabweri County</b>		<b>180,000</b>

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LCII: Buluba Parish	Buganza	Nandere Piped Water System	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	180,000		
<b>Total for LCIII: Buseta Subcounty</b>		<b>County: Kibuku County</b>		<b>41,000</b>		
LCII: Bukamugewo	Kameme Market	Buseta Extension to Kameme Market	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	41,000		
<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>		<b>149,457</b>		
LCII: Namawondo Ward	Namawondo	Rehabilitation of Boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	114,123		
LCII: Namawondo Ward	Namawondo	Retention on drilling of boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	35,334		
<b>Total for LCIII: Kibuku Subcounty</b>		<b>County: Kibuku County</b>		<b>28,088</b>		
LCII: Nalubembe	Nalubembe RGC	Nalubembe 05 stance lined pit latrine	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,088		
<b>Total for LCIII: Kasasira Subcounty</b>		<b>County: Kibuku County</b>		<b>24,000</b>		
LCII: Buchera	Busobya Borehole	Drilling of Boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000		
<b>Total for LCIII: Lwatama Subcounty</b>		<b>County: Kibuku County</b>		<b>32,000</b>		
LCII: Nanoko	Kiryolo Production Well	Drilling of Boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	32,000		
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>73,682</b>	<b>813,785</b>	<b>0</b>	<b>887,467</b>
<b>Total Cost of Water Resources Management</b>		<b>0</b>	<b>73,682</b>	<b>813,785</b>	<b>0</b>	<b>887,467</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>		<b>0</b>	<b>73,682</b>	<b>813,785</b>	<b>0</b>	<b>887,467</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>		<b>0</b>	<b>73,682</b>	<b>813,785</b>	<b>0</b>	<b>887,467</b>
<b>Total Cost of Water</b>		<b>0</b>	<b>73,682</b>	<b>813,785</b>	<b>0</b>	<b>887,467</b>

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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>	285,854	318,230
District Unconditional Grant Wage	250,533	258,532
Programme Conditional Grant - Non Wage Recurrent	35,320	37,698
Locally Raised Revenues	0	2,000
Other Transfers from Central Government	0	20,000
<b>Total Revenues Shares</b>	<b>285,854</b>	<b>318,230</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	250,533	258,532
Non Wage	35,320	59,698
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>285,854</b>	<b>318,230</b>

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

#### Service Area 10 Natural Resources Management

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 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	258,532	0	0	0	258,532
<b>Total Cost of Planning and Budgeting services</b>	<b>258,532</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>258,532</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	1,731	0	0	1,731

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223005 Electricity	0	100	0	0	100
227001 Travel inland	0	9,174	0	0	9,174
228002 Maintenance-Transport Equipment	0	498	0	0	498
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>11,903</b>	<b>0</b>	<b>0</b>	<b>11,903</b>
<b>Budget Output 000016 Environment, Social Health and Safety</b>					
227001 Travel inland	0	3,461	0	0	3,461
<b>Total Cost of Environment, Social Health and Safety</b>	<b>0</b>	<b>3,461</b>	<b>0</b>	<b>0</b>	<b>3,461</b>
<b>Budget Output 000089 Climate Change Mitigation</b>					
224003 Agricultural Supplies and Services	0	4,000	0	0	4,000
227001 Travel inland	0	38,334	0	0	38,334
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>42,334</b>	<b>0</b>	<b>0</b>	<b>42,334</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>258,532</b>	<b>57,698</b>	<b>0</b>	<b>0</b>	<b>316,230</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 140035 Land Information Management</b>					
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Land Information Management</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>258,532</b>	<b>59,698</b>	<b>0</b>	<b>0</b>	<b>318,230</b>
<b>Total Cost of Natural Resources Management</b>	<b>258,532</b>	<b>59,698</b>	<b>0</b>	<b>0</b>	<b>318,230</b>
<b>Total Cost of Natural Resources</b>	<b>258,532</b>	<b>59,698</b>	<b>0</b>	<b>0</b>	<b>318,230</b>



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## Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	400,198	424,698
Programme Conditional Grant - Non Wage Recurrent	49,615	49,615
District Unconditional Grant Non-Wage	3,500	4,000
District Unconditional Grant Wage	151,058	159,058
Locally Raised Revenues	3,000	3,000
Other Transfers from Central Government	193,025	209,025
<b>Total Revenues Shares</b>	<b>400,198</b>	<b>424,698</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	151,058	159,058
Non Wage	249,140	265,640
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>400,198</b>	<b>424,698</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					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
227001 Travel inland	0	2,600	0	0	2,600
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
<b>Budget Output 000010 Leadership and Management</b>					
211101 General Staff Salaries	159,058	0	0	0	159,058

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227001 Travel inland	0	2,400	0	0	2,400
<b>Total Cost of Leadership and Management</b>	<b>159,058</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>161,458</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
223005 Electricity	0	300	0	0	300
223006 Water	0	252	0	0	252
227001 Travel inland	0	8,088	0	0	8,088
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>8,640</b>	<b>0</b>	<b>0</b>	<b>8,640</b>
<b>Total Cost of Labour and employment services</b>	<b>159,058</b>	<b>13,640</b>	<b>0</b>	<b>0</b>	<b>172,698</b>
<b>Total Cost of Human Capital Development</b>	<b>159,058</b>	<b>13,640</b>	<b>0</b>	<b>0</b>	<b>172,698</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	16,000	0	0	16,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	7,000	0	0	7,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>Total Cost of Community Mobilisation</b>	<b>159,058</b>	<b>38,640</b>	<b>0</b>	<b>0</b>	<b>197,698</b>
<b>Service Area 20 Empowerment and Mindset Change</b>					

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 000021 Gender Mainstreaming services</b>					

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227001 Travel inland	0	2,941	0	0	2,941
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>2,941</b>	<b>0</b>	<b>0</b>	<b>2,941</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>2,941</b>	<b>0</b>	<b>0</b>	<b>2,941</b>
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320141 Empowerment and protection</b>					
227001 Travel inland	0	20,653	0	0	20,653
<b>Total Cost of Empowerment and protection</b>	<b>0</b>	<b>20,653</b>	<b>0</b>	<b>0</b>	<b>20,653</b>
<b>Budget Output 320146 Support to special interest Groups</b>					
227001 Travel inland	0	193,025	0	0	193,025
<b>Total Cost of Support to special interest Groups</b>	<b>0</b>	<b>193,025</b>	<b>0</b>	<b>0</b>	<b>193,025</b>
<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>213,678</b>	<b>0</b>	<b>0</b>	<b>213,678</b>
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>221,619</b>	<b>0</b>	<b>0</b>	<b>221,619</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>					
227001 Travel inland	0	5,381	0	0	5,381
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>5,381</b>	<b>0</b>	<b>0</b>	<b>5,381</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>5,381</b>	<b>0</b>	<b>0</b>	<b>5,381</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>5,381</b>	<b>0</b>	<b>0</b>	<b>5,381</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>227,000</b>	<b>0</b>	<b>0</b>	<b>227,000</b>
<b>Total Cost of Community Based Services</b>	<b>159,058</b>	<b>265,640</b>	<b>0</b>	<b>0</b>	<b>424,698</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>	88,000	109,272
District Unconditional Grant Non-Wage	42,000	52,000
District Unconditional Grant Wage	44,000	55,272
Locally Raised Revenues	2,000	2,000
<b>Development Revenues</b>	135,541	361,249
District Discretionary Equalisation Development Grant	135,541	361,249
<b>Total Revenues Shares</b>	<b>223,542</b>	<b>470,521</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	44,000	55,272
Non Wage	44,000	54,000
<b>Development Expenditure</b>		
Domestic Development	135,541	361,249
External Financing	0	0
<b>Total Expenditure</b>	<b>223,542</b>	<b>470,521</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 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221009 Welfare and Entertainment	0	0	569	0	569
<b>Total for LCIII: Kibuku Town Council</b>	<b>County: Kibuku County</b>				<b>569</b>
LCII: Namawondo Ward	HQTRS	Welfare - HIV/AIDS Sensitization and Support	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		569

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<b>Total Cost of HIV/AIDS Mainstreaming</b>			0	0	569	0	569	
<b>Total Cost of Strengthening Accountability</b>			0	0	569	0	569	
<b>Total Cost of Public Sector Transformation</b>			0	0	569	0	569	
<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			55,272	0	0	0	55,272	
221012 Small Office Equipment			0	0	5,500	0	5,500	
<b>Total for LCIII: Kibuku Town Council</b>			<b>County: Kibuku County</b>					<b>5,500</b>
LCII: Namawondo Ward	HQTRS	Office Equipment and Supplies - Scanners	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				5,500	
225203 Appraisal and Feasibility Studies for Capital Works			0	0	1,000	0	1,000	
<b>Total for LCIII: Kibuku Town Council</b>			<b>County: Kibuku County</b>					<b>1,000</b>
LCII: Namawondo Ward	HQTRS	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				1,000	
225204 Monitoring and Supervision of capital work			0	0	21,995	0	21,995	
<b>Total for LCIII:</b>			<b>County:</b>					<b>21,995</b>
LCII:	HQTRS	Monitoring and Supervision of Investments.	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				21,995	
227001 Travel inland			0	0	42,639	0	42,639	
<b>Total for LCIII: Kibuku Town Council</b>			<b>County: Kibuku County</b>					<b>42,639</b>
LCII: Namawondo Ward		Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				20,069	
LCII: Namawondo Ward		Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				20,069	
LCII: Namawondo Ward	HQTRS	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				2,500	
312121 Non-Residential Buildings - Acquisition			0	0	122,276	0	122,276	
<b>Total for LCIII: Kagumu Subcounty</b>			<b>County: Kabweri County</b>					<b>92,000</b>
LCII: Nakoma Parish		Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				92,000	
<b>Total for LCIII: Kituti Subcounty</b>			<b>County: Kibuku County</b>					<b>30,276</b>

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LCII: Kituti Parish	Kituti P/S	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	21,081		
LCII: Kituti Parish	KITUTI PS	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	9,195		
312139 Other Structures - Acquisition		0	0	80,000	0	80,000
<b>Total for LCIII: Goli-Goli Subcounty</b>			<b>County: Kabweri County</b>			<b>80,000</b>
LCII: Nangaiza	Nangiza I	Other Structures - Water Reticulation Systems	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	80,000		
312221 Light ICT hardware - Acquisition		0	0	10,500	0	10,500
<b>Total for LCIII: Kibuku Town Council</b>			<b>County: Kibuku County</b>			<b>10,500</b>
LCII: Namawondo Ward	HQTRS	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,500		
312235 Furniture and Fittings - Acquisition		0	0	76,770	0	76,770
<b>Total for LCIII: Kibuku Town Council</b>			<b>County: Kibuku County</b>			<b>76,770</b>
LCII: Namawondo Ward	HQTRS	Furniture and Fixtures - Cabinets	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	16,500		
LCII: Namawondo Ward	PRIMARY SCHOOLS	Furniture and Fixtures - Desks	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	60,270		
<b>Total Cost of Planning and Budgeting services</b>		<b>55,272</b>	<b>0</b>	<b>360,680</b>	<b>0</b>	<b>415,952</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>		<b>55,272</b>	<b>0</b>	<b>360,680</b>	<b>0</b>	<b>415,952</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Budget Output 560019 Data Management and Dissemination</b>						
221016 Systems Recurrent costs		0	20,000	0	0	20,000
<b>Total Cost of Data Management and Dissemination</b>		<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>		<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Budget Output 000023 Inspection and Monitoring</b>						
221009 Welfare and Entertainment		0	9,000	0	0	9,000
227001 Travel inland		0	23,000	0	0	23,000
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>34,000</b>

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<b>Total Cost of Accountability Systems and Service Delivery</b>	0	34,000	0	0	34,000
<b>Total Cost of Development Plan Implementation</b>	55,272	54,000	360,680	0	469,952
<b>Total Cost of Planning and Statistics</b>	55,272	54,000	361,249	0	470,521
<b>Total Cost of Planning</b>	55,272	54,000	361,249	0	470,521

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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>	37,919	37,919
District Unconditional Grant Non-Wage	6,000	6,000
District Unconditional Grant Wage	27,919	27,919
Locally Raised Revenues	4,000	4,000
<b>Total Revenues Shares</b>	<b>37,919</b>	<b>37,919</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	27,919	27,919
Non Wage	10,000	10,000
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>37,919</b>	<b>37,919</b>

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

#### Service Area 10 Compliance

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 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	27,919	0	0	0	27,919
<b>Total Cost of Planning and Budgeting services</b>	<b>27,919</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,919</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>27,919</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,919</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 560070 Development and Management of Internal Audit and Controls</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500



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221017 Membership dues and Subscription fees.	0	750	0	0	750
227001 Travel inland	0	6,250	0	0	6,250
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
<b>Total Cost of Development and Management of Internal Audit and Controls</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>27,919</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>37,919</b>
<b>Total Cost of Compliance</b>	<b>27,919</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>37,919</b>
<b>Total Cost of Internal Audit</b>	<b>27,919</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>37,919</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>	12,565	16,913
Programme Conditional Grant - Non Wage Recurrent	12,565	12,595
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>12,565</b>	<b>23,391</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	0	0
Non Wage	12,565	16,913
<b>Development Expenditure</b>		
Domestic Development	0	6,477
External Financing	0	0
<b>Total Expenditure</b>	<b>12,565</b>	<b>23,391</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 07 Private Sector Development</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
227001 Travel inland	0	4,318	0	0	4,318
312221 Light ICT hardware - Acquisition	0	0	6,000	0	6,000
<b>Total for LCIII: Kibuku Town Council</b>	<b>County: Kibuku County</b>				<b>6,000</b>
LCII: Namawondo Ward	HQTRS	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		3,000

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LCII: Namawondo Ward	HQTRS	Light ICT Hardware - Printers	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	3,000		
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>4,318</b>	<b>6,000</b>	<b>0</b>	<b>10,318</b>
<b>Budget Output 190001 Private sector coordination</b>						
221011 Printing, Stationery, Photocopying and Binding		0	270	0	0	270
222001 Information and Communication Technology Services.		0	240	0	0	240
227001 Travel inland		0	12,017	477	0	12,495
<b>Total for LCIII: Kibuku Town Council</b>		<b>County: Kibuku County</b>				<b>477</b>
LCII: Namawondo Ward		Travel Inland - Expenses	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	477		
<b>Total Cost of Private sector coordination</b>		<b>0</b>	<b>12,527</b>	<b>477</b>	<b>0</b>	<b>13,005</b>
<b>Total Cost of Enabling Environment</b>		<b>0</b>	<b>16,845</b>	<b>6,477</b>	<b>0</b>	<b>23,323</b>
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
227001 Travel inland		0	68	0	0	68
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>68</b>	<b>0</b>	<b>0</b>	<b>68</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>		<b>0</b>	<b>68</b>	<b>0</b>	<b>0</b>	<b>68</b>
<b>Total Cost of Private Sector Development</b>		<b>0</b>	<b>16,913</b>	<b>6,477</b>	<b>0</b>	<b>23,391</b>
<b>Total Cost of Commercial Services</b>		<b>0</b>	<b>16,913</b>	<b>6,477</b>	<b>0</b>	<b>23,391</b>
<b>Total Cost of Trade, Industry and Local Development</b>		<b>0</b>	<b>16,913</b>	<b>6,477</b>	<b>0</b>	<b>23,391</b>