

VOTE: 865 Kiryandongo District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Locally Raised Revenues	1,616,197	1,616,197
o/w Higher Local Government	781,778	953,440
o/w Lower Local Government	834,420	662,757
Discretionary Government Transfers	11,549,665	9,427,811
o/w Higher Local Government	10,918,259	8,797,602
o/w Lower Local Government	631,405	630,209
Conditional Government Transfers	28,621,287	26,085,881
o/w Higher Local Government	28,621,287	26,085,881
o/w Lower Local Government	0	0
Other Government Transfers	15,070,633	1,145,641
o/w Higher Local Government	15,070,633	1,145,641
o/w Lower Local Government	0	0
External Financing	1,668,115	1,113,866
o/w Higher Local Government	1,668,115	1,113,866
o/w Lower Local Government	0	0
Grand Total	58,525,897	39,389,396
o/w Higher Local Government	57,060,072	38,096,430
o/w Lower Local Government	1,465,825	1,292,966

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Locally Raised Revenues	1,616,197	1,616,197
Agency Fees	39,712	39,712
Animal and Crop Husbandry related Levies	35,821	35,821
Business licenses	228,972	228,972
Inspection Fees	552	552
Land Fees	172,258	172,258
Local Services Tax-Payable By Individuals	253,993	253,992
Market /Gate Charges	370,867	370,867
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	58,569	58,569
Miscellaneous receipts/income	67,537	67,537
Other fees e.g. street parking fees	185,036	185,036
Other fines and Penalties – private	54,541	54,541
Other licenses	58,708	58,708
Property related Duties/Fees	57,973	57,973
Registration fees for Documents and Businesses	24,081	24,081
Vehicle Parking Fees	7,578	7,578
Discretionary Government Transfers	11,549,665	9,427,811
District Discretionary Equalisation Development Grant	8,381,392	1,299,611
District Unconditional Grant Non-Wage	679,083	834,601
District Unconditional Grant Wage	1,783,570	7,079,788
Urban Discretionary Equalisation Development Grant	47,508	47,552
Urban Unconditional Grant Wage	492,047	0
Urban Unconditional Non-Wage	166,065	166,260
Conditional Government Transfers	28,621,287	26,085,881
Programme Conditional Grant - Non Wage Recurrent	6,074,954	9,568,668
Programme Conditional Grant - Development	2,894,457	2,901,920
Programme Conditional Grant - Wage Recurrent	19,437,061	13,600,478
Transitional Conditional Grant - Development	214,815	14,815
Other Government Transfers	15,070,633	1,145,641
Agriculture Cluster Development Project (ACDP)	0	50,000
Agro Forestry Activities	0	38,000
Development Response to Displacement Impacts Project (DRDIP)	13,147,932	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
National Oil Seeds Project	30,000	90,000
Parish Community Associations (PCAs)	132,298	0
Support to PLE (UNEB)	20,000	28,000
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	100,000	0
Uganda Road Fund (URF)	939,641	939,641
Uganda Wildlife Authority (UWA)	680,900	0
Uganda Women Entrepreneurship Program(UWEP)	19,861	0
External Financing	1,668,115	1,113,866
Baylor International (Uganda)	100,000	0
Global Alliance for Vaccines and Immunization (GAVI)	225,984	160,735
United Nations Children Fund (UNICEF)	953,131	953,131
United Nations Population Fund (UNPF)	89,000	0
World Health Organisation (WHO)	300,000	0
Total Revenues Shares	58,525,897	39,389,396

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,466,496	3,000	100,000	0	2,569,496
o/w: Wage:	1,237,800	0	0	0	1,237,800
Non-Wage Recurrent:	329,391	3,000	100,000	0	432,391
Development:	899,305	0	0	0	899,305
Natural Resources, Environment, Climate Change, Land And Water Management	1,592,668	30,000	38,000	0	1,733,179
o/w: Wage:	565,800	0	0	0	565,800
Non-Wage Recurrent:	161,900	30,000	38,000	0	229,900
Development:	864,969	0	0	72,511	937,480
Private Sector Development	78,999	20,000	0	0	98,999
o/w: Wage:	52,405	0	0	0	52,405
Non-Wage Recurrent:	20,117	20,000	0	0	40,117
Development:	6,477	0	0	0	6,477
Integrated Transport Infrastructure And Services	2,003,092	125,000	979,641	0	3,107,734
o/w: Wage:	212,170	0	0	0	212,170
Non-Wage Recurrent:	1,000,000	20,000	70,341	0	1,090,341
Development:	790,922	105,000	909,300	0	1,805,222
Sustainable Urbanisation And Housing	10,000	32,266	0	0	42,266
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,000	0	0	0	10,000
Development:	0	32,266	0	0	32,266
Digital Transformation	5,000	6,000	0	0	11,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,000	6,000	0	0	11,000
Development:	0	0	0	0	0
Human Capital Development	23,077,324	20,000	28,000	0	24,166,679
o/w: Wage:	17,216,401	0	0	0	17,216,401

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	4,647,407	20,000	28,000	0	4,695,407
Development:	1,213,515	0	0	1,041,355	2,254,871
Public Sector Transformation	4,875,869	943,983	0	0	5,819,852
o/w: Wage:	669,037	0	0	0	669,037
Non-Wage Recurrent:	3,931,528	858,819	0	0	4,790,346
Development:	275,305	85,164	0	0	360,469
Community Mobilization And Mindset Change	16,549	3,789	0	0	20,338
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	16,549	3,789	0	0	20,338
Development:	0	0	0	0	0
Governance And Security	660,651	214,000	0	0	874,651
o/w: Wage:	307,532	0	0	0	307,532
Non-Wage Recurrent:	307,867	212,500	0	0	520,367
Development:	45,252	1,500	0	0	46,752
Development Plan Implementation	727,043	218,160	0	0	945,203
o/w: Wage:	419,121	0	0	0	419,121
Non-Wage Recurrent:	139,770	199,660	0	0	339,430
Development:	168,152	18,500	0	0	186,652
Grand Total	35,513,692	1,616,197	1,145,641	1,113,866	39,389,396
Grand Total Wage	20,680,266	0	0	0	20,680,266
Grand Total Non-Wage Recurrent	10,569,528	1,373,767	236,341	0	12,179,637
Grand Total Development	4,263,897	242,430	909,300	1,113,866	6,529,493

VOTE: 865 Kiryandongo District

A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Administration	4,475,650	5,863,641
o/w Higher Local Government	3,009,825	4,570,675
o/w Lower Local Government	1,465,825	1,292,966
Finance	415,437	432,071
o/w Higher Local Government	415,437	432,071
o/w Lower Local Government	0	0
Statutory bodies	540,422	746,663
o/w Higher Local Government	540,422	746,663
o/w Lower Local Government	0	0
Production and Marketing	1,277,890	2,566,496
o/w Higher Local Government	1,277,890	2,566,496
o/w Lower Local Government	0	0
Health	10,700,214	9,018,705
o/w Higher Local Government	10,700,214	9,018,705
o/w Lower Local Government	0	0
Education	14,181,150	14,514,332
o/w Higher Local Government	14,181,150	14,514,332
o/w Lower Local Government	0	0
Roads and Engineering	10,140,206	3,149,999
o/w Higher Local Government	10,140,206	3,149,999
o/w Lower Local Government	0	0
Water	899,916	1,050,082
o/w Higher Local Government	899,916	1,050,082
o/w Lower Local Government	0	0
Natural Resources	596,122	683,148
o/w Higher Local Government	596,122	683,148
o/w Lower Local Government	0	0
Community Based Services	1,564,360	650,141
o/w Higher Local Government	1,564,360	650,141
o/w Lower Local Government	0	0
Planning	398,872	513,132
o/w Higher Local Government	398,872	513,132
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Internal Audit	99,504	101,988
o/w Higher Local Government	99,504	101,988
o/w Lower Local Government	0	0
Trade, Industry and Local Development	13,236,154	98,999
o/w Higher Local Government	13,236,154	98,999
o/w Lower Local Government	0	0
Grand Total	58,525,897	39,389,396
o/w Higher Local Government	57,060,072	38,096,430
o/w: Wage:	21,712,678	20,680,266
Non-Wage Recurrent:	7,465,554	11,126,901
Domestic Devt:	26,213,725	5,175,397
External Financing:	1,668,115	1,113,866
o/w Lower Local Government	1,465,825	1,292,966
o/w: Wage:	0	0
Non-Wage Recurrent:	1,100,475	1,052,736
Domestic Devt:	365,351	240,230
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	3,896,802	5,503,172
Urban Unconditional Grant Wage	83,394	0
District Unconditional Grant Non-Wage	168,952	163,244
District Unconditional Grant Wage	504,769	669,037
Locally Raised Revenues	192,752	224,851
Multi-Sectoral Transfers to LLGs_NonWage	1,100,475	1,052,736
Programme Conditional Grant - Non Wage Recurrent	1,846,461	3,393,304
<i>Development Revenues</i>	578,848	360,469
Transitional Conditional Grant - Development	200,000	0
District Discretionary Equalisation Development Grant	13,498	35,076
Locally Raised Revenues	0	85,163
Multi-Sectoral Transfers to LLGs_Gou	365,351	240,230
Total Revenues Shares	4,475,650	5,863,641

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>		
Wage	588,163	669,037
Non Wage	3,308,639	4,834,135
<i>Development Expenditure</i>		
Domestic Development	578,848	360,469
External Financing	0	0
Total Expenditure	4,475,650	5,863,641

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2024/25

Ushs Thousands

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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000089 Climate Change Mitigation					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Climate Change Mitigation	0	3,000	0	0	3,000
Total Cost of Institutional Strengthening and Coordination	0	3,000	0	0	3,000
Total Cost of Agro-Industrialization	0	3,000	0	0	3,000
Programme 11 Digital Transformation					
SubProgramme 03 Research, Innovation and ICT skills development					
Budget Output 300010 Innovation Fund Management					
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Innovation Fund Management	0	11,000	0	0	11,000
Total Cost of Research, Innovation and ICT skills development	0	11,000	0	0	11,000
Total Cost of Digital Transformation	0	11,000	0	0	11,000
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 390003 Policy and System reviews					
227001 Travel inland	0	12,000	0	0	12,000
Total Cost of Policy and System reviews	0	12,000	0	0	12,000
Total Cost of Strengthening Accountability	0	12,000	0	0	12,000
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
221002 Workshops, Meetings and Seminars	0	0	27,076	0	27,076
Total for LCHII: Kiryandongo Town Council	County: Kibanda North				27,076
LCHII: Northern Ward	District wide	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		27,076
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200

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221009 Welfare and Entertainment		0	3,044	0	0	3,044
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
227001 Travel inland		0	8,624	0	0	8,624
227004 Fuel, Lubricants and Oils		0	3,380	0	0	3,380
312221 Light ICT hardware - Acquisition		0	0	8,000	0	8,000
Total for LCIII: Kiryandongo Town Council						8,000
County: Kibanda North						
LCII: Northern Ward	Administration- PACAO and PHRO	Light ICT Hardware - Laptops		Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,000
313121 Non-Residential Buildings - Improvement		0	0	85,163	0	85,163
Total for LCIII: Kiryandongo Town Council						85,163
County: Kibanda North						
LCII: Northern Ward	District Headquarters	Construction of the District staff canteen		Source: Locally Raised Revenues		85,163

Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		0	20,248	120,239	0	140,487
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Budget Output 390014 Development and Operationalion of Human Resource System

211101 General Staff Salaries		669,037	0	0	0	669,037
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,700	0	0	2,700
212102 Medical expenses (Employees)		0	10,000	0	0	10,000
221001 Advertising and Public Relations		0	26,600	0	0	26,600
221002 Workshops, Meetings and Seminars		0	2,000	0	0	2,000
221003 Staff Training		0	2,000	0	0	2,000
221005 Official Ceremonies and State Functions		0	16,000	0	0	16,000
221007 Books, Periodicals & Newspapers		0	2,112	0	0	2,112
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding		0	2,300	0	0	2,300
221012 Small Office Equipment		0	1,688	0	0	1,688
221017 Membership dues and Subscription fees.		0	5,000	0	0	5,000
221020 Litigation and related expenses		0	15,000	0	0	15,000

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222001 Information and Communication Technology Services.	0	4,200	0	0	4,200
223001 Property Management Expenses	0	24,000	0	0	24,000
223004 Guard and Security services	0	10,000	0	0	10,000
223005 Electricity	0	13,000	0	0	13,000
223006 Water	0	8,400	0	0	8,400
227001 Travel inland	0	23,000	0	0	23,000
227004 Fuel, Lubricants and Oils	0	80,000	0	0	80,000
228001 Maintenance-Buildings and Structures	0	6,748	0	0	6,748
228002 Maintenance-Transport Equipment	0	23,000	0	0	23,000
273102 Incapacity, death benefits and funeral expenses	0	12,311	0	0	12,311
273104 Pension	0	2,210,661	0	0	2,210,661
273105 Gratuity	0	1,165,510	0	0	1,165,510
352880 Salary Arrears Budgeting	0	17,132	0	0	17,132
Total Cost of Development and Operationalion of Human Resource System	669,037	3,705,363	0	0	4,374,400
Total Cost of Human Resource Management	669,037	3,725,611	120,239	0	4,514,886
Total Cost of Public Sector Transformation	669,037	3,737,611	120,239	0	4,526,886
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	3,789	0	0	3,789
Total Cost of HIV/AIDS Mainstreaming	0	3,789	0	0	3,789
Total Cost of Community sensitization and empowerment	0	3,789	0	0	3,789
Total Cost of Community Mobilization And Mindset Change	0	3,789	0	0	3,789
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,080	0	0	1,080
221008 Information and Communication Technology Supplies.	0	800	0	0	800

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221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
222002 Postage and Courier	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	5,420	0	0	5,420
Total Cost of Records Management	0	15,000	0	0	15,000
Budget Output 000011 Communication and Public Relations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	540	0	0	540
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
227001 Travel inland	0	2,460	0	0	2,460
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Communication and Public Relations	0	11,000	0	0	11,000
Total Cost of Institutional Coordination	0	26,000	0	0	26,000
Total Cost of Governance And Security	0	26,000	0	0	26,000
Total Cost of Administration and Management	669,037	3,781,399	120,239	0	4,570,675
Total Cost of Administration	669,037	3,781,399	120,239	0	4,570,675

Subcounty / Town Council / Division: 237421 Kigumba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	57,256	27,393	0	84,649

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Total Cost of Capacity Strengthening	0	57,256	27,393	0	84,649
Total Cost of Human Resource Management	0	57,256	27,393	0	84,649
Total Cost of Public Sector Transformation	0	57,256	27,393	0	84,649
Total Cost of Administration and Management	0	57,256	27,393	0	84,649
Total Cost of 237421 Kigumba Subcounty	0	57,256	27,393	0	84,649

Subcounty / Town Council / Division: 237422 Mutunda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	35,801	17,963	0	53,765
Total Cost of Capacity Strengthening	0	35,801	17,963	0	53,765
Total Cost of Human Resource Management	0	35,801	17,963	0	53,765
Total Cost of Public Sector Transformation	0	35,801	17,963	0	53,765
Total Cost of Administration and Management	0	35,801	17,963	0	53,765
Total Cost of 237422 Mutunda Subcounty	0	35,801	17,963	0	53,765

Subcounty / Town Council / Division: 237423 Bweyale 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
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	337,146	21,208	0	358,355
Total Cost of Capacity Strengthening	0	337,146	21,208	0	358,355
Total Cost of Human Resource Management	0	337,146	21,208	0	358,355
Total Cost of Public Sector Transformation	0	337,146	21,208	0	358,355
Total Cost of Administration and Management	0	337,146	21,208	0	358,355
Total Cost of 237423 Bweyale Town Council	0	337,146	21,208	0	358,355

Subcounty / Town Council / Division: 237424 Kigumba Town Council

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Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	177,292	13,904	0	191,196
Total Cost of Capacity Strengthening	0	177,292	13,904	0	191,196
Total Cost of Human Resource Management	0	177,292	13,904	0	191,196
Total Cost of Public Sector Transformation	0	177,292	13,904	0	191,196
Total Cost of Administration and Management	0	177,292	13,904	0	191,196
Total Cost of 237424 Kigumba Town Council	0	177,292	13,904	0	191,196

Subcounty / Town Council / Division: 237425 Masindi Port Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	19,030	8,187	0	27,216
Total Cost of Capacity Strengthening	0	19,030	8,187	0	27,216
Total Cost of Human Resource Management	0	19,030	8,187	0	27,216
Total Cost of Public Sector Transformation	0	19,030	8,187	0	27,216
Total Cost of Administration and Management	0	19,030	8,187	0	27,216
Total Cost of 237425 Masindi Port Subcounty	0	19,030	8,187	0	27,216

Subcounty / Town Council / Division: 237426 Kiryandongo 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
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	95,700	6,467	0	102,167

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Total Cost of Capacity Strengthening	0	95,700	6,467	0	102,167
Total Cost of Human Resource Management	0	95,700	6,467	0	102,167
Total Cost of Public Sector Transformation	0	95,700	6,467	0	102,167
Total Cost of Administration and Management	0	95,700	6,467	0	102,167
Total Cost of 237426 Kiryandongo Town Council	0	95,700	6,467	0	102,167

Subcounty / Town Council / Division: 237427 Kiryandongo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	56,106	31,211	0	87,317
Total Cost of Capacity Strengthening	0	56,106	31,211	0	87,317
Total Cost of Human Resource Management	0	56,106	31,211	0	87,317
Total Cost of Public Sector Transformation	0	56,106	31,211	0	87,317
Total Cost of Administration and Management	0	56,106	31,211	0	87,317
Total Cost of 237427 Kiryandongo Subcounty	0	56,106	31,211	0	87,317

Subcounty / Town Council / Division: 273488 Karuma 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
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	73,267	5,974	0	79,241
Total Cost of Capacity Strengthening	0	73,267	5,974	0	79,241
Total Cost of Human Resource Management	0	73,267	5,974	0	79,241
Total Cost of Public Sector Transformation	0	73,267	5,974	0	79,241
Total Cost of Administration and Management	0	73,267	5,974	0	79,241
Total Cost of 273488 Karuma Town Council	0	73,267	5,974	0	79,241

Subcounty / Town Council / Division: 273489 Diima

VOTE: 865 Kiryandongo District

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	42,722	23,228	0	65,950
Total Cost of Capacity Strengthening	0	42,722	23,228	0	65,950
Total Cost of Human Resource Management	0	42,722	23,228	0	65,950
Total Cost of Public Sector Transformation	0	42,722	23,228	0	65,950
Total Cost of Administration and Management	0	42,722	23,228	0	65,950
Total Cost of 273489 Diima	0	42,722	23,228	0	65,950

Subcounty / Town Council / Division: 273490 Kichwabugingo

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	50,023	25,542	0	75,565
Total Cost of Capacity Strengthening	0	50,023	25,542	0	75,565
Total Cost of Human Resource Management	0	50,023	25,542	0	75,565
Total Cost of Public Sector Transformation	0	50,023	25,542	0	75,565
Total Cost of Administration and Management	0	50,023	25,542	0	75,565
Total Cost of 273490 Kichwabugingo	0	50,023	25,542	0	75,565

Subcounty / Town Council / Division: 273491 Kyankende

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	33,425	20,104	0	53,529

VOTE: 865 Kiryandongo District

Total Cost of Capacity Strengthening	0	33,425	20,104	0	53,529
Total Cost of Human Resource Management	0	33,425	20,104	0	53,529
Total Cost of Public Sector Transformation	0	33,425	20,104	0	53,529
Total Cost of Administration and Management	0	33,425	20,104	0	53,529
Total Cost of 273491 Kyankende	0	33,425	20,104	0	53,529

Subcounty / Town Council / Division: 273492 Mboira

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	31,799	16,459	0	48,258
Total Cost of Capacity Strengthening	0	31,799	16,459	0	48,258
Total Cost of Human Resource Management	0	31,799	16,459	0	48,258
Total Cost of Public Sector Transformation	0	31,799	16,459	0	48,258
Total Cost of Administration and Management	0	31,799	16,459	0	48,258
Total Cost of 273492 Mboira	0	31,799	16,459	0	48,258

Subcounty / Town Council / Division: 273493 Nyamahasa

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	43,168	22,591	0	65,759
Total Cost of Capacity Strengthening	0	43,168	22,591	0	65,759
Total Cost of Human Resource Management	0	43,168	22,591	0	65,759
Total Cost of Public Sector Transformation	0	43,168	22,591	0	65,759
Total Cost of Administration and Management	0	43,168	22,591	0	65,759
Total Cost of 273493 Nyamahasa	0	43,168	22,591	0	65,759

VOTE: 865 Kiryandongo District

Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	405,437	432,071
Urban Unconditional Grant Wage	90,832	0
District Unconditional Grant Non-Wage	64,648	61,648
District Unconditional Grant Wage	109,931	250,763
Locally Raised Revenues	140,026	119,660
Development Revenues	10,000	0
Locally Raised Revenues	10,000	0
Total Revenues Shares	415,437	432,071
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	200,763	250,763
Non Wage	204,673	181,308
Development Expenditure		
Domestic Development	10,000	0
External Financing	0	0
Total Expenditure	415,437	432,071

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Finance and Accounting	0	20,000	0	0	20,000
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	20,000	0	0	20,000

VOTE: 865 Kiryandongo District

Total Cost of Data Management and Dissemination	0	20,000	0	0	20,000
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	20,000	0	0	20,000
Total Cost of Resource Mobilization and Budgeting	0	60,000	0	0	60,000
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Planning and Budgeting services	0	20,000	0	0	20,000
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	11,282	0	0	11,282
Total Cost of Inspection and Monitoring	0	11,282	0	0	11,282
Budget Output 000061 Management of Government Accounts					
211101 General Staff Salaries	250,763	0	0	0	250,763
221016 Systems Recurrent costs	0	30,000	0	0	30,000
227001 Travel inland	0	30,026	0	0	30,026
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
Total Cost of Management of Government Accounts	250,763	90,026	0	0	340,789
Total Cost of Accountability Systems and Service Delivery	250,763	121,308	0	0	372,071
Total Cost of Development Plan Implementation	250,763	181,308	0	0	432,071
Total Cost of Financial Management and Accountability (LG)	250,763	181,308	0	0	432,071
Total Cost of Finance	250,763	181,308	0	0	432,071

VOTE: 865 Kiryandongo District

Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	540,422	701,411
District Unconditional Grant Non-Wage	120,570	281,559
District Unconditional Grant Wage	241,852	241,852
Locally Raised Revenues	178,000	178,000
Development Revenues	0	45,252
District Discretionary Equalisation Development Grant	0	45,252
Total Revenues Shares	540,422	746,663

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	241,852	241,852
Non Wage	298,570	459,559
Development Expenditure		
Domestic Development	0	45,252
External Financing	0	0
Total Expenditure	540,422	746,663

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,400	15,000	0	20,400
Total for LCIII: Kiryandongo Town Council	County: Kibanda North				15,000
LCII: Northern Ward	DSC	Payment of allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		15,000

VOTE: 865 Kiryandongo District

221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	5,000	6,000	0	11,000
Total for LCIII: Kiryandongo Town Council			County: Kibanda North		6,000
LCII: Northern Ward	DSC	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	6,100	2,000	0	8,100
Total for LCIII: Kiryandongo Town Council			County: Kibanda North		2,000
LCII: Northern Ward	DSC	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000
227004 Fuel, Lubricants and Oils	0	3,000	2,252	0	5,252
Total for LCIII: Kiryandongo Town Council			County: Kibanda North		2,252
LCII: Northern Ward	DSC	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,252
Total Cost of Human Resource Management	0	23,000	25,252	0	48,252
Budget Output 000007 Procurement and Disposal Services					
227001 Travel inland	0	7,443	0	0	7,443
227004 Fuel, Lubricants and Oils	0	12,557	0	0	12,557
Total Cost of Procurement and Disposal Services	0	20,000	0	0	20,000
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,620	0	0	1,620
221002 Workshops, Meetings and Seminars	0	26,000	0	0	26,000
221007 Books, Periodicals & Newspapers	0	1,056	0	0	1,056
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	840	0	0	840

VOTE: 865 Kiryandongo District

227001 Travel inland		0	9,294	0	0	9,294
227004 Fuel, Lubricants and Oils		0	7,599	0	0	7,599
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
Total Cost of Administrative and Support Services		0	68,010	0	0	68,010
Total Cost of Institutional Coordination		0	111,010	25,252	0	136,262
SubProgramme 03 Policy and Legislation Processes						
Budget Output 000012 Legal advisory services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	3,360	0	0	3,360
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
227001 Travel inland		0	6,041	0	0	6,041
Total Cost of Legal advisory services		0	10,401	0	0	10,401
Budget Output 010008 Capacity Strengthening						
211101 General Staff Salaries		241,852	0	0	0	241,852
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	276,900	0	0	276,900
227001 Travel inland		0	11,681	0	0	11,681
227004 Fuel, Lubricants and Oils		0	22,200	0	0	22,200
228002 Maintenance-Transport Equipment		0	14,966	0	0	14,966
Total Cost of Capacity Strengthening		241,852	325,747	0	0	567,599
Total Cost of Policy and Legislation Processes		241,852	336,148	0	0	578,000
SubProgramme 05 Anti-Corruption and Accountability						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	6,720	8,000	0	14,720
Total for LCIII: Kiryandongo Town Council				County: Kibanda North		8,000
LCII: Northern Ward	LGPAC		Payment of allowances to LGPAC members	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		8,000
221009 Welfare and Entertainment		0	2,000	2,000	0	4,000
Total for LCIII: Kiryandongo Town Council				County: Kibanda North		2,000
LCII: Northern Ward	LGPAC		Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000
221011 Printing, Stationery, Photocopying and Binding		0	0	1,000	0	1,000

VOTE: 865 Kiryandongo District

Total for LCIII: Kiryandongo Town Council		County: Kibanda North			1,000	
LCII: Northern Ward	LGPAC	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,000	
227001 Travel inland		0	2,000	3,000	0	5,000
Total for LCIII: Kiryandongo Town Council		County: Kibanda North			3,000	
LCII: Northern Ward	LGPAC	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		3,000	
227004 Fuel, Lubricants and Oils		0	1,681	6,000	0	7,681
Total for LCIII: Kiryandongo Town Council		County: Kibanda North			6,000	
LCII: Northern Ward	LGPAC	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		6,000	
Total Cost of Audit and Risk Management		0	12,401	20,000	0	32,401
Total Cost of Anti-Corruption and Accountability		0	12,401	20,000	0	32,401
Total Cost of Governance And Security		241,852	459,559	45,252	0	746,663
Total Cost of Legislation and Oversight		241,852	459,559	45,252	0	746,663
Total Cost of Statutory bodies		241,852	459,559	45,252	0	746,663

VOTE: 865 Kiryandongo District

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,277,890	1,667,191
Programme Conditional Grant - Wage Recurrent	1,147,890	1,237,800
Programme Conditional Grant - Non Wage Recurrent	0	329,391
Locally Raised Revenues	30,000	0
Other Transfers from Central Government	100,000	100,000
Development Revenues	0	899,305
Programme Conditional Grant - Development	0	899,305
Total Revenues Shares	1,277,890	2,566,496
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,147,890	1,237,800
Non Wage	130,000	429,391
Development Expenditure		
Domestic Development	0	899,305
External Financing	0	0
Total Expenditure	1,277,890	2,566,496

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

VOTE: 865 Kiryandongo District

224006 Food Supplies	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Planning and Budgeting services	0	20,000	0	0	20,000
Budget Output 000089 Climate Change Mitigation					
221003 Staff Training	0	10,000	0	0	10,000
224011 Research Expenses	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,859	0	0	4,859
Total Cost of Climate Change Mitigation	0	20,859	0	0	20,859
Budget Output 000090 Climate Change Adaptation					
221003 Staff Training	0	10,000	0	0	10,000
224011 Research Expenses	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Climate Change Adaptation	0	20,000	0	0	20,000
Budget Output 010015 Extension services					
211101 General Staff Salaries	1,237,800	0	0	0	1,237,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221003 Staff Training	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
224003 Agricultural Supplies and Services	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
Total Cost of Extension services	1,237,800	100,000	0	0	1,337,800
Budget Output 010016 Farmer mobilisation and sensitisation					
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221010 Special Meals and Drinks	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000

VOTE: 865 Kiryandongo District

227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Farmer mobilisation and sensitisation	0	30,000	0	0	30,000
Total Cost of Institutional Strengthening and Coordination	1,237,800	190,859	0	0	1,428,659
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000037 Certification Services					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Certification Services	0	10,000	0	0	10,000
Total Cost of Agricultural Market Access and Competitiveness	0	10,000	0	0	10,000
Total Cost of Agro-Industrialization	1,237,800	200,859	0	0	1,438,659
Total Cost of Agricultural Extension	1,237,800	200,859	0	0	1,438,659
Service Area 20 Agricultural Production					
Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	0	6,000	0	0	6,000
Budget Output 000016 Environment, Social Health and Safety					
227001 Travel inland	0	5,908	0	0	5,908
Total Cost of Environment, Social Health and Safety	0	5,908	0	0	5,908
Budget Output 000090 Climate Change Adaptation					
221001 Advertising and Public Relations	0	0	8,000	0	8,000
Total for LCIII: Kiryandongo Town Council	County: Kibanda North				8,000
LCII: Northern Ward	headquartes	Media - Adverts	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		8,000
221002 Workshops, Meetings and Seminars	0	0	80,000	0	80,000

VOTE: 865 Kiryandongo District

Total for LCIII: Kiryandongo Town Council		County: Kibanda North			80,000	
LCII: Northern Ward	headquarters	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		80,000	
221011 Printing, Stationery, Photocopying and Binding		0	0	12,000	0	12,000
Total for LCIII: Kiryandongo Town Council		County: Kibanda North			12,000	
LCII: Northern Ward	headquartes	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		12,000	
224011 Research Expenses		0	5,000	0	0	5,000
227001 Travel inland		0	0	32,826	0	32,826
Total for LCIII: Kiryandongo Town Council		County: Kibanda North			32,826	
LCII: Northern Ward	headquarters	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		32,826	
227004 Fuel, Lubricants and Oils		0	0	80,000	0	80,000
Total for LCIII: Kiryandongo Town Council		County: Kibanda North			80,000	
LCII: Northern Ward	headquartes	Fuel, Oils and Lubricants - Fuel Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		80,000	
228002 Maintenance-Transport Equipment		0	0	12,000	0	12,000
Total for LCIII: Kiryandongo Town Council		County: Kibanda North			12,000	
LCII: Northern Ward	headquarters	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		12,000	
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	674,479	0	674,479
Total for LCIII: Kiryandongo Town Council		County: Kibanda North			674,479	
LCII: Northern Ward	headquarter	Kiryandongo district local government	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		674,479	
Total Cost of Climate Change Adaptation		0	5,000	899,305	0	904,305
Budget Output 010015 Extension services						
221012 Small Office Equipment		0	10,000	0	0	10,000
Total Cost of Extension services		0	10,000	0	0	10,000

VOTE: 865 Kiryandongo District

Budget Output 300016 Parish Development Model Operations

227001 Travel inland	0	43,024	0	0	43,024
Total Cost of Parish Development Model Operations	0	43,024	0	0	43,024
Total Cost of Institutional Strengthening and Coordination	0	69,932	899,305	0	969,237

SubProgramme 02 Agricultural Production and Productivity

Budget Output 010009 Research Partnerships

221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Research Partnerships	0	7,000	0	0	7,000
Total Cost of Agricultural Production and Productivity	0	7,000	0	0	7,000
Total Cost of Agro-Industrialization	0	76,932	899,305	0	976,237
Total Cost of Agricultural Production	0	76,932	899,305	0	976,237

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2024/25

Ushs Thousands

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

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 300016 Parish Development Model Operations

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	51,600	0	0	51,600
Total Cost of Parish Development Model Operations	0	51,600	0	0	51,600
Total Cost of Institutional Strengthening and Coordination	0	51,600	0	0	51,600

SubProgramme 02 Agricultural Production and Productivity

Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	28,000	0	0	28,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	50,000	0	0	50,000
Total Cost of Agricultural Production and Productivity	0	50,000	0	0	50,000

VOTE: 865 Kiryandongo District

SubProgramme 04 Agricultural Market Access and Competitiveness

Budget Output 000073 Marketing and value addition

221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
Total Cost of Marketing and value addition	0	50,000	0	0	50,000
Total Cost of Agricultural Market Access and Competitiveness	0	50,000	0	0	50,000
Total Cost of Agro-Industrialization	0	151,600	0	0	151,600
Total Cost of Agricultural Value Chain Services	0	151,600	0	0	151,600
Total Cost of Production and Marketing	1,237,800	429,391	899,305	0	2,566,496

VOTE: 865 Kiryandongo District

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	9,452,891	8,472,476
Programme Conditional Grant - Wage Recurrent	8,172,686	4,380,487
Programme Conditional Grant - Non Wage Recurrent	1,280,205	1,376,609
District Unconditional Grant Wage	0	2,715,379
Development Revenues	1,247,323	546,229
Programme Conditional Grant - Development	175,226	122,947
District Discretionary Equalisation Development Grant	178,568	0
External Financing	888,530	423,282
Locally Raised Revenues	5,000	0
Total Revenues Shares	10,700,214	9,018,705

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	8,172,686	7,095,867
Non Wage	1,280,205	1,376,609
Development Expenditure		
Domestic Development	358,793	122,947
External Financing	888,530	423,282
Total Expenditure	10,700,214	9,018,705

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
263308 Sector Conditional Grant (Non-Wage)	0	818,323	0	0	818,323
Total for LCIII: Bweyale Town Council	County: Kibanda North				260,076

VOTE: 865 Kiryandongo District

LCII: Central Ward	PANYADOLI HEALTH CENTRE IV	PANYADOLI HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	156,993
LCII: Central Ward	PANYADOLI HEALTH CENTRE IV	PANYADOLI HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	55,985
LCII: Kichwabugingo	KICWABUJINGO HEALTH CENTRE II	KICWABUJINGO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,699
LCII: Kichwabugingo	NYAKADOTI HEALTH CENTRE III	NYAKADOTI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,399
Total for LCIII: Kigumba Town Council		County: Kibanda South		30,496
LCII: Ward C	ST MARYSKIGUMBA HEALTH CEN	ST MARYSKIGUMBA HEALTH CEN	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	15,817
LCII: Ward C	ST MARYSKIGUMBA HEALTH CEN	ST MARYSKIGUMBA HEALTH CEN	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,680
Total for LCIII: Missing Subcounty		County: Missing County		527,751
LCII: Missing Parish	APODORWA HEALTH CENTRE II	APODORWA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,699
LCII: Missing Parish	DIIKA HEALTH CENTRE II	DIIKA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,699
LCII: Missing Parish	DIIMA HEALTH CENTRE III	DIIMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,399
LCII: Missing Parish	DIIMA HEALTH CENTRE III	DIIMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,652
LCII: Missing Parish	KADUKU HEALTH CENTRE II	KADUKU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,699
LCII: Missing Parish	KARUMA HEALTH CENTRE II	KARUMA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,699
LCII: Missing Parish	KATULIKIRE HEALTH CENTRE	KATULIKIRE HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,540
LCII: Missing Parish	KATULIKIRE HEALTH CENTRE	KATULIKIRE HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	15,817

VOTE: 865 Kiryandongo District

LCII: Missing Parish	KIGUMBA HEALTH CENTRE III	KIGUMBA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	35,360
LCII: Missing Parish	KIGUMBA HEALTH CENTRE III	KIGUMBA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,399
LCII: Missing Parish	KIIGYAHEALTH CENTRE II	KIIGYAHEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,699
LCII: Missing Parish	KIROKO HEALTH CENTRE II	KIROKO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,699
LCII: Missing Parish	KITWARA HEALTH CENTRE II	KITWARA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,699
LCII: Missing Parish	MASINDI PORT HEALTH CENTRE	MASINDI PORT HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,399
LCII: Missing Parish	MASINDI PORT HEALTH CENTRE	MASINDI PORT HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,006
LCII: Missing Parish	MPUMWEHEALTH CENTRE II	MPUMWEHEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,699
LCII: Missing Parish	MUTUNDA HEALTH CENTRE III	MUTUNDA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,175
LCII: Missing Parish	MUTUNDA HEALTH CENTRE III	MUTUNDA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,399
LCII: Missing Parish	NYAKADOTI HEALTH CENTRE III	NYAKADOTI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	34,857
LCII: Missing Parish	PANYADOLI HILLS HC III	PANYADOLI HILLS HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,688
LCII: Missing Parish	PANYADOLI HILLS HC III	PANYADOLI HILLS HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,399
LCII: Missing Parish	ST THADDEUS KARUNGU HEALTH CE	ST THADDEUS KARUNGU HEALTH CE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,853

VOTE: 865 Kiryandongo District

LCII: Missing Parish	ST THADDEUS KARUNGU HEALTH CE	ST THADDEUS KARUNGU HEALTH CE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	15,817		
LCII: Missing Parish	TECWA HEALTH CENTRE II	TECWA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,699		
LCII: Missing Parish	YABWENG HEALTH CENTRE II	YABWENG HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,699		
Total Cost of Primary Health care services		0	818,323	0	0	818,323
Total Cost of Population Health, Safety and Management		0	818,323	0	0	818,323
Total Cost of Human Capital Development		0	818,323	0	0	818,323
Total Cost of Primary HealthCare		0	818,323	0	0	818,323

Service Area 20 Hospital Services

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000006 Planning and Budgeting services						
312229 Other ICT Equipment - Acquisition		0	0	95,582	0	95,582
Total for LCIII: Kiryandongo Town Council		County: Kibanda North				95,582
LCII: Northern Ward	Kiryandongo General Hospital	Other ICT Equipment - Purchase		Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		95,582
Total Cost of Planning and Budgeting services		0	0	95,582	0	95,582
Budget Output 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	482,630	0	0	482,630
Total for LCIII: Kiryandongo Town Council		County: Kibanda North				482,630
LCII: Northern Ward	KIRYANDONGO HOSPITAL	KIRYANDONGO HOSPITAL		Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		482,630
Total Cost of Support to Hospitals		0	482,630	0	0	482,630
Total Cost of Population Health, Safety and Management		0	482,630	95,582	0	578,212
Total Cost of Human Capital Development		0	482,630	95,582	0	578,212
Total Cost of Hospital Services		0	482,630	95,582	0	578,212

Service Area 30 Health Management and Supervision

VOTE: 865 Kiryandongo District

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries	7,095,867	0	0	0	7,095,867	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,620	0	0	1,620	
221003 Staff Training	0	9,460	0	0	9,460	
221007 Books, Periodicals & Newspapers	0	1,040	0	0	1,040	
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000	
221009 Welfare and Entertainment	0	4,000	0	0	4,000	
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	
221012 Small Office Equipment	0	700	0	0	700	
222001 Information and Communication Technology Services.	0	3,600	0	0	3,600	
225204 Monitoring and Supervision of capital work	0	0	12,295	0	12,295	
Total for LCIII: Kiryandongo Town Council	County: Kibanda North				12,295	
LCII: Northern Ward	District wide	Payment of allowances and fuel	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		12,295	
227001 Travel inland		0	15,855	0	423,282	439,138
Total for LCIII: Kiryandongo Town Council	County: Kibanda North				423,282	
LCII: Northern Ward	DHO's Office	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		160,735	
LCII: Northern Ward	District wide	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)		262,547	
227004 Fuel, Lubricants and Oils		0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment		0	12,000	0	0	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	2,000	0	0	2,000
312121 Non-Residential Buildings - Acquisition		0	0	7,071	0	7,071

VOTE: 865 Kiryandongo District

Total for LCIII: Kiryandongo Town Council		County: Kibanda North				7,071
LCII: Northern Ward	District wide	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			7,071
312221 Light ICT hardware - Acquisition		0	0	8,000	0	8,000
Total for LCIII:		County:				8,000
LCII:	DHO and Accountant	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			8,000
Total Cost of Planning and Budgeting services		7,095,867	74,275	27,365	423,282	7,620,789
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	1,380	0	0	1,380
Total Cost of HIV/AIDS Mainstreaming		0	1,380	0	0	1,380
Total Cost of Population Health, Safety and Management		7,095,867	75,656	27,365	423,282	7,622,170
Total Cost of Human Capital Development		7,095,867	75,656	27,365	423,282	7,622,170
Total Cost of Health Management and Supervision		7,095,867	75,656	27,365	423,282	7,622,170
Total Cost of Health		7,095,867	1,376,609	122,947	423,282	9,018,705

VOTE: 865 Kiryandongo District

Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	12,918,525	13,238,369
Programme Conditional Grant - Wage Recurrent	10,116,485	7,982,191
Programme Conditional Grant - Non Wage Recurrent	2,727,097	3,229,835
District Unconditional Grant Wage	54,943	1,998,343
Other Transfers from Central Government	20,000	28,000
Development Revenues	1,262,626	1,275,963
Programme Conditional Grant - Development	1,077,232	1,090,569
External Financing	185,394	185,394
Total Revenues Shares	14,181,150	14,514,332

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	10,171,428	9,980,534
Non Wage	2,747,097	3,257,835
Development Expenditure		
Domestic Development	1,077,232	1,090,569
External Financing	185,394	185,394
Total Expenditure	14,181,150	14,514,332

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
312121 Non-Residential Buildings - Acquisition	0	0	351,017	0	351,017
Total for LCIII: Kiryandongo Town Council	County: Kibanda North				7,520

VOTE: 865 Kiryandongo District

LCII: Northern Ward	District Headquarters	Non Residential Buildings - Office Building	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,520		
Total for LCIII: Kiryandongo Subcounty		County: Kibanda North		100,000		
LCII: KIKUUBE	Dyang P/S	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	85,000		
LCII: KIKUUBE	Kalwala p/s	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	15,000		
Total for LCIII: Diima		County: Kibanda North		121,245		
LCII: Diima	Ogengo p/s	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,245		
LCII: Diima	Ogengo p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	120,000		
Total for LCIII: Kichwabugingo		County: Kibanda North		5,388		
LCII: Karungu	Karungu 11	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,388		
Total for LCIII: Kigumba Subcounty		County: Kibanda South		90,853		
LCII: Kiigya	Kididima p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	85,000		
LCII: Kiigya	Nyama p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,853		
Total for LCIII: Masindi Port Subcounty		County: Kibanda South		26,011		
LCII: Kaduku	Mboira S.S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	26,011		
Total Cost of Assets and Facilities Management		0	0	351,017	0	351,017
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		5,515,889	0	0	0	5,515,889
Total Cost of Primary Education Services		5,515,889	0	0	0	5,515,889
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,272,821	0	0	1,272,821
Total for LCIII: Bweyale Town Council		County: Kibanda North				62,863

VOTE: 865 Kiryandongo District

LCII: Central Ward	BWEYALE COU P.S.	BWEYALE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,166
LCII: Kichwabugingo	OPOK P.S.	OPOK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,681
LCII: Southern Ward	YELEKENI P.S.	YELEKENI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,017
Total for LCIII: Kigumba Town Council		County: Kibanda South		85,120
LCII: Ward A	KIGUMBA P/S.	KIGUMBA P/S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,142
LCII: ward B	KITWANGA P.S	KITWANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,975
LCII: Ward C	KIDDIDIMA P.S.	KIDDIDIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,942
LCII: Ward C	KIHURA P.S.	KIHURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,061
Total for LCIII: Missing Subcounty		County: Missing County		1,124,839
LCII: Missing Parish	ALAROTINGA P.S.	ALAROTINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,118
LCII: Missing Parish	ALERO P.S	ALERO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,664
LCII: Missing Parish	ARNOLD P.S.	ARNOLD P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	66,766
LCII: Missing Parish	BIDONG P.S.	BIDONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	44,632
LCII: Missing Parish	BUNYAMA P.S	BUNYAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,399
LCII: Missing Parish	BWEYALE PUBLIC P.S	BWEYALE PUBLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,809
LCII: Missing Parish	CANROM P.S.	CANROM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	49,747

VOTE: 865 Kiryandongo District

LCII: Missing Parish	COMBONI PARENTS SCHOOL	COMBONI PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,990
LCII: Missing Parish	DIIKA P.S.	DIIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,806
LCII: Missing Parish	DIIMA P.S.	DIIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,574
LCII: Missing Parish	DYANG P.S.	DYANG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,528
LCII: Missing Parish	Ematong Primary School	Ematong Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,231
LCII: Missing Parish	GWARA P.S.	GWARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,849
LCII: Missing Parish	ISUNGA PARENTS SCHOOL	ISUNGA PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,700
LCII: Missing Parish	JEEJA P.S.	JEEJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,397
LCII: Missing Parish	KADUKU P.S.	KADUKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,637
LCII: Missing Parish	KAKWOKWO P.S	KAKWOKWO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,920
LCII: Missing Parish	KALWALA P.S.	KALWALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,961
LCII: Missing Parish	KANKOBA P.S.	KANKOBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,706
LCII: Missing Parish	KARUMA P.S.	KARUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,444
LCII: Missing Parish	KARUNGU II P.S.	KARUNGU II P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,663

VOTE: 865 Kiryandongo District

LCII: Missing Parish	KATAMARWA P.S.	KATAMARWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,784
LCII: Missing Parish	KATULIKIRE P.S.	KATULIKIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,828
LCII: Missing Parish	KAWITI P.S.	KAWITI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,027
LCII: Missing Parish	KIFURUTA P.S.	KIFURUTA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,069
LCII: Missing Parish	KIGUMBA MOSLEM P.S.	KIGUMBA MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,296
LCII: Missing Parish	KIIGYA P.S.	KIIGYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,552
LCII: Missing Parish	KIMOGORO P.S. KIBANDA	KIMOGORO P.S. KIBANDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,542
LCII: Missing Parish	KIMYOKA P.S.	KIMYOKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,106
LCII: Missing Parish	KINYARA PUBLIC SCHOOL	KINYARA PUBLIC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,901
LCII: Missing Parish	KINYONGA P.S.	KINYONGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,521
LCII: Missing Parish	KIRWALA P.S.	KIRWALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,753
LCII: Missing Parish	KIRYADONGO COU P.S.	KIRYADONGO COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,788
LCII: Missing Parish	KIRYANDONGO B.C.S P.S.	KIRYANDONGO B.C.S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,913
LCII: Missing Parish	KISEKURA P.S.	KISEKURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,487

VOTE: 865 Kiryandongo District

LCII: Missing Parish	KITONGOZI P.S.	KITONGOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,119
LCII: Missing Parish	KITWARA P.S.	KITWARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,820
LCII: Missing Parish	KIZIBU JUNIOR ACADEMY P.S.	KIZIBU JUNIOR ACADEMY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,575
LCII: Missing Parish	KIZIBU P.S.	KIZIBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,817
LCII: Missing Parish	KOTHONGOLA P.S.	KOTHONGOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,360
LCII: Missing Parish	KYAKAKUNGURU P.S.	KYAKAKUNGU RU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,106
LCII: Missing Parish	KYAMUGENYI B.C.S P.S.	KYAMUGENYI B.C.S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,259
LCII: Missing Parish	KYAMUGENYI COU P.S.	KYAMUGENYI COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,519
LCII: Missing Parish	KYEMBERA P.S.	KYEMBERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,311
LCII: Missing Parish	MASINDI PORT P.S.	MASINDI PORT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,645
LCII: Missing Parish	MBOIRA P.S.	MBOIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,868
LCII: Missing Parish	MPUMWE P.S.	MPUMWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,188
LCII: Missing Parish	MUTUNDA P.S.	MUTUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,614
LCII: Missing Parish	NAMILYANGO P.S.	NAMILYANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,986

VOTE: 865 Kiryandongo District

LCII: Missing Parish	NANDA P.S.	NANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,061
LCII: Missing Parish	NDABULYE P.S	NDABULYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,255
LCII: Missing Parish	NYAKABALE P.S.	NYAKABALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,024
LCII: Missing Parish	NYAKATAMA P.S.	NYAKATAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,074
LCII: Missing Parish	NYAKIBETTE P.S.	NYAKIBETTE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,613
LCII: Missing Parish	NYAMA P.S.	NYAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,279
LCII: Missing Parish	NYAMAHASA P.S.	NYAMAHASA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,740
LCII: Missing Parish	NYINGA P.S	NYINGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,222
LCII: Missing Parish	OGENGO P.S.	OGENGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,220
LCII: Missing Parish	OGUNGA P.S.	OGUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,193
LCII: Missing Parish	OKWECE P.S.	OKWECE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,565
LCII: Missing Parish	PANYADOLI HILL P.S.	PANYADOLI HILL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,121
LCII: Missing Parish	RUNYANYA P.S.	RUNYANYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,207
LCII: Missing Parish	SIRIBA P.S.	SIRIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,215

VOTE: 865 Kiryandongo District

LCII: Missing Parish	SIRIBA P.S.	SIRIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,071			
LCII: Missing Parish	St. Bakhita Primary School	St. Bakhita Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,109			
LCII: Missing Parish	St. Livingstone P.S.	St. Livingstone P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,788			
LCII: Missing Parish	TECWAA P.S.	TECWAA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,747			
LCII: Missing Parish	Victory Primary School	Victory Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,290			
LCII: Missing Parish	WAKISANYI P.S.	WAKISANYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,654			
LCII: Missing Parish	YABWENGI P.S.	YABWENGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,094			
Total Cost of Capitation (Primary)		0	1,272,821	0	0	1,272,821	
Total Cost of Education,Sports and skills		5,515,889	1,272,821	351,017	0	7,139,727	
SubProgramme 02 Population Health, Safety and Management							
Budget Output 000013 HIV/AIDS Mainstreaming							
227001 Travel inland		0	3,142	0	0	3,142	
Total Cost of HIV/AIDS Mainstreaming		0	3,142	0	0	3,142	
Total Cost of Population Health, Safety and Management		0	3,142	0	0	3,142	
Total Cost of Human Capital Development		5,515,889	1,275,963	351,017	0	7,142,869	
Total Cost of Pre-Primary and Primary Education		5,515,889	1,275,963	351,017	0	7,142,869	
Service Area 20 Secondary Education							
Approved Budget Estimates for FY 2024/25							
Ushs Thousands							
01 Higher LG Services			Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development							
SubProgramme 01 Education,Sports and skills							
Budget Output 320003 Assets and Facilities Management							
224008 Educational Materials and Services		0	0	56,047	0	56,047	

VOTE: 865 Kiryandongo District

Total for LCIII: Kigumba Town Council		County: Kibanda South			56,047
LCII: Ward C	Kigumba Town Seed S.S	Scholastic items - chemical kits	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		56,047
312121 Non-Residential Buildings - Acquisition		0	0	500,000	0
Total for LCIII: Kigumba Town Council		County: Kibanda South			500,000
LCII: Ward C	Kigumba Town Seed S.S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		500,000
312229 Other ICT Equipment - Acquisition		0	0	165,000	0
Total for LCIII: Kigumba Town Council		County: Kibanda South			165,000
LCII: Ward C	Kigumba Town Seed S.S	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		165,000
Total Cost of Assets and Facilities Management		0	0	721,047	0
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)		0	913,940	0	0
Total for LCIII: Kiryandongo Town Council		County: Kibanda North			134,720
LCII: Northern Ward	KIBANDA S.S.S	KIBANDA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		134,720
Total for LCIII: Missing Subcounty		County: Missing County			779,220
LCII: Missing Parish	KIGUMBA S.S .S	KIGUMBA S.S .S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		176,400
LCII: Missing Parish	KIRYANDONGO SEED SCHOOL	KIRYANDONGO SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		66,340
LCII: Missing Parish	MASINDI PORT S.S	MASINDI PORT S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		56,800
LCII: Missing Parish	MBOHERA SS	MBOHERA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		68,100
LCII: Missing Parish	MUTUNDA S.S.S	MUTUNDA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		75,540
LCII: Missing Parish	PANYADOLI SELF - HELP	PANYADOLI SELF - HELP	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		336,040
Total Cost of Capitation (Secondary)		0	913,940	0	0

VOTE: 865 Kiryandongo District

Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	1,919,278	0	0	0	1,919,278
Total Cost of Secondary Education Services	1,919,278	0	0	0	1,919,278
Total Cost of Education,Sports and skills	1,919,278	913,940	721,047	0	3,554,265
Total Cost of Human Capital Development	1,919,278	913,940	721,047	0	3,554,265
Total Cost of Secondary Education	1,919,278	913,940	721,047	0	3,554,265

Service Area 30 Skills Development

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	167,921	0	0	167,921
Total for LCIII: Missing Subcounty	County: Missing County				167,921
LCII: Missing Parish	KIRYANDONGO TECH. INST	KIRYANDONGO TECH. INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		167,921

Total Cost of Capitation (Tertiary)	0	167,921	0	0	167,921
Total Cost of Education,Sports and skills	0	167,921	0	0	167,921

SubProgramme 04 Labour and employment services

Budget Output 320160 Tertiary Education Services

211101 General Staff Salaries	547,024	0	0	0	547,024
Total Cost of Tertiary Education Services	547,024	0	0	0	547,024
Total Cost of Labour and employment services	547,024	0	0	0	547,024
Total Cost of Human Capital Development	547,024	167,921	0	0	714,946
Total Cost of Skills Development	547,024	167,921	0	0	714,946

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					

VOTE: 865 Kiryandongo District

227001 Travel inland		0	45,124	0	0	45,124
Total Cost of Inspection and Monitoring		0	45,124	0	0	45,124
Budget Output 320016 Management of Education Services						
211101 General Staff Salaries		1,998,343	0	0	0	1,998,343
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.		0	1,200	0	0	1,200
221009 Welfare and Entertainment		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work		0	0	18,505	0	18,505
Total for LCIII: Kiryandongo Town Council				County: Kibanda North		18,505
LCII: Northern Ward	Education department	Payment of allowance and fuel	Source: Programme Development 155-o/w Formerly SFG	Conditional Grant - Education Development -		18,505
227001 Travel inland		0	51,380	0	185,394	236,774
Total for LCIII: Kiryandongo Town Council				County: Kibanda North		185,394
LCII: Northern Ward	District wide	Travel Inland - Allowances	Source: External Financing Children Fund (UNICEF)	426-United Nations		185,394
227004 Fuel, Lubricants and Oils		0	12,630	0	0	12,630
228001 Maintenance-Buildings and Structures		0	728,676	0	0	728,676
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
Total Cost of Management of Education Services		1,998,343	814,886	18,505	185,394	3,017,128
Budget Output 320038 Sports Development and Oversight						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	5,000	0	0	5,000
221009 Welfare and Entertainment		0	5,000	0	0	5,000
227001 Travel inland		0	30,000	0	0	30,000
Total Cost of Sports Development and Oversight		0	40,000	0	0	40,000
Total Cost of Education,Sports and skills		1,998,343	900,010	18,505	185,394	3,102,252
Total Cost of Human Capital Development		1,998,343	900,010	18,505	185,394	3,102,252
Total Cost of Education&Sports Management and Inspection		1,998,343	900,010	18,505	185,394	3,102,252
Total Cost of Education		9,980,534	3,257,835	1,090,569	185,394	14,514,332

VOTE: 865 Kiryandongo District

VOTE: 865 Kiryandongo District

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	216,132	1,312,511
Urban Unconditional Grant Wage	55,318	0
District Unconditional Grant Non-Wage	3,961	10,000
District Unconditional Grant Wage	156,852	212,170
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Locally Raised Revenues	0	20,000
Other Transfers from Central Government	0	70,341
Development Revenues	9,924,074	1,837,488
Programme Conditional Grant - Development	1,000,000	0
District Discretionary Equalisation Development Grant	7,874,433	790,922
Locally Raised Revenues	80,000	137,266
Other Transfers from Central Government	969,641	909,300
Total Revenues Shares	10,140,206	3,149,999

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	212,171	212,170
Non Wage	3,961	1,100,341
Development Expenditure		
Domestic Development	9,924,074	1,837,488
External Financing	0	0
Total Expenditure	10,140,206	3,149,999

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

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					

VOTE: 865 Kiryandongo District

Budget Output 260002 District , Urban and Community Access Road Maintenance

211101 General Staff Salaries		212,170	0	0	0	212,170
221008 Information and Communication Technology Supplies.		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	5,000	0	0	5,000
225204 Monitoring and Supervision of capital work		0	23,000	0	0	23,000
227001 Travel inland		0	60,000	175,256	0	235,256
Total for LCIII: Kiryandongo Town Council		County: Kibanda North				125,256
LCII: Northern Ward	District wide	Travel Inland - Allowances	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			125,256
Total for LCIII: Diima		County: Kibanda North				50,000
LCII: Diima	Diima- Mutunda road 12 km	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts			50,000
227004 Fuel, Lubricants and Oils		0	40,000	0	0	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	80,341	0	0	80,341
228004 Maintenance-Other Fixed Assets		0	878,000	0	0	878,000
263402 Transfer to Other Government Units		0	0	784,044	0	784,044
Total for LCIII: Mutunda Subcounty		County: Kibanda North				34,367
LCII: Kakwokwo	Mutunda SC	Mutunda SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			34,367
Total for LCIII: Bweyale Town Council		County: Kibanda North				496,835
LCII: Central Ward	Bweyale TC	Bweyale TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			349,674
LCII: Northern Ward	Kiryandongo TC	Kiryandongo TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			147,161
Total for LCIII: Kiryandongo Subcounty		County: Kibanda North				50,623
LCII: Kitwara	Kiryandongo SC	Kiryandongo SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			50,623
Total for LCIII: Kigumba Subcounty		County: Kibanda South				23,037
LCII: Kigumba	Kigumba SC	Kigumba SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			23,037

VOTE: 865 Kiryandongo District

Total for LCIII: Kigumba Town Council		County: Kibanda South			173,546	
LCII: Ward C	Kigumba TC	Kigumba TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		173,546	
Total for LCIII: Masindi Port Subcounty		County: Kibanda South			5,637	
LCII: Waibango	Masindi Port SC	Masindi Port SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		5,637	
312131 Roads and Bridges - Acquisition		0	0	745,922	0	745,922
Total for LCIII: Kiryandongo Town Council		County: Kibanda North			560,922	
LCII: Northern Ward	Diima-Mutunda road-12 KM	Roads and Bridges - Contractors	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts		560,922	
Total for LCIII: Kigumba Subcounty		County: Kibanda South			185,000	
LCII: Kigumba	Kigumba- Katamararwa-Apodorwa	Roads and Bridges - Maintenance and Repair	Source: Locally Raised Revenues		80,000	
LCII: Kigumba	Rwakayata-Katamarwa road (6Km)	Roads and Bridges - Maintenance and Repair	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		80,000	
LCII: Kigumba	Rwakayata-Katamarwa Road (6Km)	Roads and Bridges - Maintenance and Repair	Source: Locally Raised Revenues		25,000	
313237 Sports Equipment - Improvement		0	0	100,000	0	100,000
Total for LCIII: Bweyale Town Council		County: Kibanda North			100,000	
LCII: Central Ward	Nyamusasa Play field	Sports Equipment Maintenance - Assorted Sports Equipment	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts		100,000	
Total Cost of District , Urban and Community Access Road Maintenance		212,170	1,090,341	1,805,222	0	3,107,734
Total Cost of Transport Asset Management		212,170	1,090,341	1,805,222	0	3,107,734
Total Cost of Integrated Transport Infrastructure And Services		212,170	1,090,341	1,805,222	0	3,107,734
Total Cost of Community Access Roads		212,170	1,090,341	1,805,222	0	3,107,734

Service Area 20 Engineering Services

Approved Budget Estimates for FY 2024/25

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 10 Sustainable Urbanisation And Housing					

VOTE: 865 Kiryandongo District

SubProgramme 03 Institutional Coordination

Budget Output 000003 Facilities Management

227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228001 Maintenance-Buildings and Structures	0	0	32,266	0	32,266
Total for LCIII: Kiryandongo Town Council			County: Kibanda North		32,266
LCII: Northern Ward	District headquarters	Building and Facility Maintenance - Civil Works	Source: Locally Raised Revenues		32,266
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	0	0	6,000
Total Cost of Facilities Management	0	10,000	32,266	0	42,266
Total Cost of Institutional Coordination	0	10,000	32,266	0	42,266
Total Cost of Sustainable Urbanisation And Housing	0	10,000	32,266	0	42,266
Total Cost of Engineering Services	0	10,000	32,266	0	42,266
Total Cost of Roads and Engineering	212,170	1,100,341	1,837,488	0	3,149,999

VOTE: 865 Kiryandongo District

Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	170,591	180,134
District Unconditional Grant Wage	74,400	74,400
Programme Conditional Grant - Non Wage Recurrent	96,191	105,734
Development Revenues	729,326	869,948
External Financing	72,511	72,511
Programme Conditional Grant - Development	642,000	782,622
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	899,916	1,050,082
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	74,400	74,400
Non Wage	96,191	105,734
Development Expenditure		
Domestic Development	656,815	797,437
External Financing	72,511	72,511
Total Expenditure	899,916	1,050,082

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
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
225202 Environment Impact Assessment for Capital Works	0	0	50	0	50
Total for LCIII: Kiryandongo Town Council	County: Kibanda North				50

VOTE: 865 Kiryandongo District

LCII: Northern Ward	ESIA-projects screening	Environmental Impact Assessment - Impact Assessment	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	50	
Total Cost of Climate Change Mitigation		0	0	50	
Total Cost of Environment and Natural Resources Management		0	0	50	
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries		74,400	0	0	
221002 Workshops, Meetings and Seminars		0	58,557	14,815	
Total for LCIII: Kiryandongo Town Council		County: Kibanda North			72,511
LCII: Northern Ward	District wide	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	72,511	
Total for LCIII: Karuma Town Council		County: Kibanda North			14,815
LCII: Northern Ward	4cells Karuma, Awoo, Ayuda, Abindot Town Council	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815	
221011 Printing, Stationery, Photocopying and Binding		0	5,024	0	
221012 Small Office Equipment		0	4,718	0	
224010 Protective Gear		0	1,400	0	
225201 Consultancy Services-Capital		0	0	55,500	
Total for LCIII: Masindi Port Subcounty		County: Kibanda South			55,500
LCII: Kaduku	Design of Kaduku RGC mini-piped water system	Consultancy - Others	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	55,500	
225202 Environment Impact Assessment for Capital Works		0	0	49,550	
Total for LCIII: Kiryandongo Town Council		County: Kibanda North			49,550
LCII: Northern Ward	Projects screening for ESS - drilling projects	Environmental Impact Assessment - Impact Assessment	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	3,550	

VOTE: 865 Kiryandongo District

LCII: Northern Ward	Projects screening for ESS - drilling projects	Environmental Impact Assessment - Impact Assessment	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,600		
LCII: Northern Ward	Water quality testing & surv. - 200 No.	Environmental Impact Assessment - Impact Assessment	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	42,400		
225204 Monitoring and Supervision of capital work		0	5,045	36,955	0	42,000
Total for LCIII: Kiryandongo Town Council			County: Kibanda North			36,955
LCII: Northern Ward	District H/Q - PDU, Adverts, TEC, DCC	Procurement process	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,155		
LCII: Northern Ward	DWO Supervision	Supervision of works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	6,447		
LCII: Northern Ward	DWO supervision	Supervision of works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	20,593		
LCII: Northern Ward	WSDB district-wide by DWO,HPM, Ext wkrs	WSDB quarterly update	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,760		
227001 Travel inland		0	5,940	0	0	5,940
228002 Maintenance-Transport Equipment		0	25,000	0	0	25,000
228004 Maintenance-Other Fixed Assets		0	0	3,392	0	3,392
Total for LCIII: Kiryandongo Town Council			County: Kibanda North			3,392
LCII: Northern Ward	RGCs, Institutions District-wide	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,392		
312139 Other Structures - Acquisition		0	0	637,176	0	637,176
Total for LCIII: Mutunda Subcounty			County: Kibanda North			151,660
LCII: Kimogoro	D/Borehole Drilling HP at Kasanja A Napok Centre	Water Plants - Construction	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	34,220		
LCII: Kimogoro	DB Drilling HP-Kasanja D, Kimogoro B Ranch 11	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	68,440		
LCII: Kimogoro	Drilling of a production well for Kimogoro A	Water Plants - Construction	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	49,000		
Total for LCIII: Kiryandongo Town Council			County: Kibanda North			24,756

VOTE: 865 Kiryandongo District

LCII: Northern Ward	Emergency B/hole mtce, repairs - token allocation	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	17		
LCII: Northern Ward	Payment of WH 5% Retention for FY 2023-24	Other Structures - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,739		
Total for LCIII: Kiryandongo Subcounty		County: Kibanda North		68,440		
LCII: Kibeka	D/Borehole drilling HP at Ndoyo	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	34,220		
LCII: Kitwara	DeD/borehole drilling HP - Kakooge	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	34,220		
Total for LCIII: Karuma Town Council		County: Kibanda North		68,440		
LCII: Northern Ward	D/borehole HP - Okwece-Labongologo, Bedmot A Cell	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	68,440		
Total for LCIII: Kyankende		County: Kibanda North		34,220		
LCII: Kyankende	D/Borehole Drilling at Mombi Pakada	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	34,220		
Total for LCIII: Nyamahasa		County: Kibanda North		40,000		
LCII: Nanda	System extension, Nanda	Water Plants - Construction	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	40,000		
Total for LCIII: Kigumba Subcounty		County: Kibanda South		215,440		
LCII: Buhoomozi	Drilling of a production well for Kaduku P/S	Water Plants - Construction	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	49,000		
LCII: Kigumba I Parish	Drilling of a production well for	Water Plants - Construction	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	49,000		
LCII: Kigumba I Parish	Drilling of a production well for Kigumba SS	Water Plants - Construction	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	49,000		
LCII: Kiigya	D/Borehole Drilling HP at Jeeja II	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	34,220		
LCII: Mboira Parish	D/Borehole Drilling at Nyakatiiti	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	34,220		
Total for LCIII: Masindi Port Subcounty		County: Kibanda South		34,220		
LCII: Wakisanyi	D/Borehole Drilling HP at Nkokoitwa	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	34,220		
Total Cost of Planning and Budgeting services		74,400	105,684	797,387	72,511	1,049,982

VOTE: 865 Kiryandongo District

Total Cost of Water Resources Management	74,400	105,684	797,387	72,511	1,049,982
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	74,400	105,684	797,437	72,511	1,050,032
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	50	0	0	50
Total Cost of HIV/AIDS Mainstreaming	0	50	0	0	50
Total Cost of Population Health, Safety and Management	0	50	0	0	50
Total Cost of Human Capital Development	0	50	0	0	50
Total Cost of Rural Water Supply and Sanitation	74,400	105,734	797,437	72,511	1,050,082
Total Cost of Water	74,400	105,734	797,437	72,511	1,050,082

VOTE: 865 Kiryandongo District

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	576,122	615,616
Urban Unconditional Grant Wage	144,000	0
District Unconditional Grant Non-Wage	5,000	0
District Unconditional Grant Wage	350,400	491,400
Locally Raised Revenues	25,000	30,000
Programme Conditional Grant - Non Wage Recurrent	51,722	56,216
Other Transfers from Central Government	0	38,000
Development Revenues	20,000	67,532
District Discretionary Equalisation Development Grant	20,000	67,532
Total Revenues Shares	596,122	683,148

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	494,400	491,400
Non Wage	81,722	124,216
Development Expenditure		
Domestic Development	20,000	67,532
External Financing	0	0
Total Expenditure	596,122	683,148

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	491,400	0	0	0	491,400
221011 Printing, Stationery, Photocopying and Binding	0	4,000	3,200	0	7,200

VOTE: 865 Kiryandongo District

Total for LCIII: Kiryandongo Town Council		County: Kibanda North			3,200	
LCII: Northern Ward	NRM Office	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,200	
227001 Travel inland		0	10,971	10,332	0	21,302
Total for LCIII: Kiryandongo Town Council		County: Kibanda North			10,332	
LCII: Northern Ward	NRM Office	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,332	
312229 Other ICT Equipment - Acquisition		0	0	4,000	0	4,000
Total for LCIII: Kiryandongo Town Council		County: Kibanda North			4,000	
LCII: Northern Ward	NRM Office	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000	
Total Cost of Planning and Budgeting services		491,400	14,971	17,532	0	523,902
Budget Output 000090 Climate Change Adaptation						
221002 Workshops, Meetings and Seminars		0	12,000	0	0	12,000
221008 Information and Communication Technology Supplies.		0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding		0	1,500	0	0	1,500
222001 Information and Communication Technology Services.		0	1,200	0	0	1,200
224003 Agricultural Supplies and Services		0	24,000	20,000	0	44,000
Total for LCIII: Kiryandongo Town Council		County: Kibanda North			20,000	
LCII: Northern Ward	Kiryandongo I Nursery Bed	Agricultural Supplies - Seedlings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,000	
227001 Travel inland		0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils		0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment		0	1,600	0	0	1,600
Total Cost of Climate Change Adaptation		0	54,800	20,000	0	74,800
Total Cost of Environment and Natural Resources Management		491,400	69,771	37,532	0	598,702
SubProgramme 02 Land Management						
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	645	0	0	645
Total Cost of HIV/AIDS Mainstreaming		0	645	0	0	645

VOTE: 865 Kiryandongo District

Budget Output 140035 Land Information Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	7,000	30,000	0	37,000

Total for LCIII: Kiryandongo Town Council **County: Kibanda North** **22,000**

LCII: Northern Ward	Physical planning of Gasper Trading centre	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	22,000
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Total for LCIII: Masindi Port Subcounty **County: Kibanda South** **8,000**

LCII: Waibango	Titling of Masindi Port Market	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,000
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227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
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Total Cost of Land Information Management **0** **23,000** **30,000** **0** **53,000**

Total Cost of Land Management **0** **23,645** **30,000** **0** **53,645**

SubProgramme 03 Water Resources Management

Budget Output 000006 Planning and Budgeting services

221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
224003 Agricultural Supplies and Services	0	11,000	0	0	11,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000

Total Cost of Planning and Budgeting services **0** **30,800** **0** **0** **30,800**

Total Cost of Water Resources Management **0** **30,800** **0** **0** **30,800**

Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management **491,400** **124,216** **67,532** **0** **683,148**

Total Cost of Natural Resources Management **491,400** **124,216** **67,532** **0** **683,148**

Total Cost of Natural Resources **491,400** **124,216** **67,532** **0** **683,148**

VOTE: 865 Kiryandongo District

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	361,779	217,462
Programme Conditional Grant - Non Wage Recurrent	57,463	57,463
Urban Unconditional Grant Wage	32,494	0
District Unconditional Grant Wage	109,664	140,000
Locally Raised Revenues	10,000	20,000
Other Transfers from Central Government	152,159	0
Development Revenues	1,202,580	432,679
External Financing	521,680	432,679
Other Transfers from Central Government	680,900	0
Total Revenues Shares	1,564,360	650,141

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	142,158	140,000
Non Wage	219,622	77,463
Development Expenditure		
Domestic Development	680,900	0
External Financing	521,680	432,679
Total Expenditure	1,564,360	650,141

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
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
227001 Travel inland	0	1,873	0	0	1,873

VOTE: 865 Kiryandongo District

Total Cost of Response to Gender based violence	0	2,873	0	0	2,873
Total Cost of Gender and Social Protection	0	2,873	0	0	2,873
Total Cost of Human Capital Development	0	2,873	0	0	2,873
Total Cost of Community Mobilisation	0	2,873	0	0	2,873

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320141 Empowerment and protection					
227001 Travel inland	0	5,746	0	432,679	438,425
Total for LCIII: Kiryandongo Town Council	County: Kibanda North				432,679
LCII: Northern Ward	District wide	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)		432,679
Total Cost of Empowerment and protection	0	5,746	0	432,679	438,425
Budget Output 320146 Support to special interest Groups					
211107 Boards, Committees and Council Allowances	0	17,928	0	0	17,928
227001 Travel inland	0	11,492	0	0	11,492
Total Cost of Support to special interest Groups	0	29,420	0	0	29,420
Total Cost of Gender and Social Protection	0	35,166	0	432,679	467,845
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	140,000	0	0	0	140,000
Total Cost of Planning and Budgeting services	140,000	0	0	0	140,000
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	2,875	0	0	2,875
Total Cost of Inspection and Monitoring	0	2,875	0	0	2,875
Budget Output 010008 Capacity Strengthening					
221012 Small Office Equipment	0	6,000	0	0	6,000
227001 Travel inland	0	1,080	0	0	1,080
227004 Fuel, Lubricants and Oils	0	11,400	0	0	11,400
228002 Maintenance-Transport Equipment	0	1,520	0	0	1,520

VOTE: 865 Kiryandongo District

Total Cost of Capacity Strengthening	0	20,000	0	0	20,000
Total Cost of Labour and employment services	140,000	22,875	0	0	162,874
Total Cost of Human Capital Development	140,000	58,041	0	432,679	630,719
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	2,549	0	0	2,549
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring	0	16,549	0	0	16,549
Total Cost of Strengthening institutional support	0	16,549	0	0	16,549
Total Cost of Community Mobilization And Mindset Change	0	16,549	0	0	16,549
Total Cost of Empowerment and Mindset Change	140,000	74,590	0	432,679	647,268
Total Cost of Community Based Services	140,000	77,463	0	432,679	650,141

VOTE: 865 Kiryandongo District

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	289,392	326,480
Urban Unconditional Grant Wage	48,000	0
District Unconditional Grant Non-Wage	76,122	78,122
District Unconditional Grant Wage	101,270	168,358
Locally Raised Revenues	64,000	80,000
Development Revenues	109,481	186,652
District Discretionary Equalisation Development Grant	86,481	168,152
Locally Raised Revenues	23,000	18,500
Total Revenues Shares	398,872	513,132

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	149,270	168,358
Non Wage	140,122	158,122
Development Expenditure		
Domestic Development	109,481	186,652
External Financing	0	0
Total Expenditure	398,872	513,132

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	168,358	0	0	0	168,358
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,160	0	0	2,160

VOTE: 865 Kiryandongo District

221002 Workshops, Meetings and Seminars		0	36,522	0	0	36,522
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	14,000	0	0	14,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	1,440	0	0	1,440
227001 Travel inland		0	31,000	0	0	31,000
227004 Fuel, Lubricants and Oils		0	24,000	0	0	24,000
228002 Maintenance-Transport Equipment		0	14,000	0	0	14,000
312216 Cycles - Acquisition		0	0	15,000	0	15,000
Total for LCIII: Kiryandongo Town Council			County: Kibanda North			15,000
LCII: Northern Ward	Stores and office attendant	Cycles - Motorcycles	Source: Locally Raised Revenues			15,000
312221 Light ICT hardware - Acquisition		0	0	25,500	0	25,500
Total for LCIII: Kiryandongo Town Council			County: Kibanda North			25,500
LCII: Northern Ward		Light ICT Hardware - Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
LCII: Northern Ward	Communication Office	Light ICT Hardware - Cameras	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
LCII: Northern Ward	Conference hall	Light ICT Hardware - Projector	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,000
LCII: Northern Ward	Planning Office	Light ICT Hardware - Laptops	Source: Locally Raised Revenues			3,500
312229 Other ICT Equipment - Acquisition		0	0	31,000	0	31,000
Total for LCIII: Kiryandongo Town Council			County: Kibanda North			31,000
LCII: Northern Ward	CAOs and Chairman's Office	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
LCII: Northern Ward	PAS Conference hall	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			25,000
312231 Office Equipment - Acquisition		0	0	32,000	0	32,000
Total for LCIII: Kiryandongo Town Council			County: Kibanda North			32,000

VOTE: 865 Kiryandongo District

LCII: Northern Ward	Conference hall- ACs	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	32,000		
312235 Furniture and Fittings - Acquisition		0	0	13,000	0	13,000
Total for LCIII: Kiryandongo Town Council		County: Kibanda North				13,000
LCII: Northern Ward	Assorted	Furniture and Fixtures - Cabinets	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,000		
LCII: Northern Ward	Conference hall- Guest Chairs	Furniture and Fixtures - Chairs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000		
Total Cost of Planning and Budgeting services		168,358	127,122	116,500	0	411,980
Total Cost of Development Planning, Research, Evaluation and Statistics		168,358	127,122	116,500	0	411,980
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,080	0	0	1,080
212102 Medical expenses (Employees)		0	600	0	0	600
222001 Information and Communication Technology Services.		0	720	0	0	720
227001 Travel inland		0	5,000	20,000	0	25,000
Total for LCIII: Kiryandongo Town Council		County: Kibanda North				20,000
LCII: Northern Ward	Planning- DDP IV formulation	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	12,000		
LCII: Northern Ward	Planning- LLG and HLG Assessment	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,000		
227004 Fuel, Lubricants and Oils		0	3,000	15,076	0	18,076
Total for LCIII: Kiryandongo Town Council		County: Kibanda North				15,076
LCII: Northern Ward	Petrol stations	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	15,076		
228002 Maintenance-Transport Equipment		0	600	0	0	600
Total Cost of Data Management and Dissemination		0	11,000	35,076	0	46,076
Total Cost of Resource Mobilization and Budgeting		0	11,000	35,076	0	46,076

SubProgramme 04 Accountability Systems and Service Delivery

VOTE: 865 Kiryandongo District

Budget Output 000023 Inspection and Monitoring

227001 Travel inland		0	12,000	20,000	0	32,000
Total for LCIII: Kiryandongo Town Council			County: Kibanda North			20,000
LCII: Northern Ward	Planning Office	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000
227004 Fuel, Lubricants and Oils		0	8,000	15,076	0	23,076
Total for LCIII: Kiryandongo Town Council			County: Kibanda North			15,076
LCII: Northern Ward	Petrol Stations	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,076
Total Cost of Inspection and Monitoring		0	20,000	35,076	0	55,076
Total Cost of Accountability Systems and Service Delivery		0	20,000	35,076	0	55,076
Total Cost of Development Plan Implementation		168,358	158,122	186,652	0	513,132
Total Cost of Planning and Statistics		168,358	158,122	186,652	0	513,132
Total Cost of Planning		168,358	158,122	186,652	0	513,132

VOTE: 865 Kiryandongo District

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	99,504	100,488
Urban Unconditional Grant Wage	38,008	0
District Unconditional Grant Non-Wage	15,411	16,307
District Unconditional Grant Wage	27,084	65,680
Locally Raised Revenues	19,000	18,500
Development Revenues	0	1,500
Locally Raised Revenues	0	1,500
Total Revenues Shares	99,504	101,988
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	65,093	65,680
Non Wage	34,411	34,807
Development Expenditure		
Domestic Development	0	1,500
External Financing	0	0
Total Expenditure	99,504	101,988

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	65,680	0	0	0	65,680
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	540	0	0	540
221002 Workshops, Meetings and Seminars	0	3,370	0	0	3,370

VOTE: 865 Kiryandongo District

221008 Information and Communication Technology Supplies.	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	950	0	0	950
227001 Travel inland	0	9,897	0	0	9,897
227004 Fuel, Lubricants and Oils	0	15,250	0	0	15,250
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
312235 Furniture and Fittings - Acquisition	0	0	1,500	0	1,500
Total for LCIII: Kiryandongo Town Council			County: Kibanda North		1,500
LCII: Northern Ward	Auditors Office	Furniture and Fixtures - Assorted Furniture	Source: Locally Raised Revenues		1,500
Total Cost of Audit and Risk Management		65,680	34,807	1,500	0
Total Cost of Institutional Coordination		65,680	34,807	1,500	0
Total Cost of Governance And Security		65,680	34,807	1,500	0
Total Cost of Compliance		65,680	34,807	1,500	0
Total Cost of Internal Audit		65,680	34,807	1,500	0

VOTE: 865 Kiryandongo District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	73,222	92,522
Programme Conditional Grant - Non Wage Recurrent	15,817	15,799
District Unconditional Grant Wage	52,405	52,405
Locally Raised Revenues	5,000	20,000
Programme Conditional Grant - Non Wage Recurrent	0	4,318
Development Revenues	13,162,932	6,477
District Discretionary Equalisation Development Grant	15,000	0
Other Transfers from Central Government	13,147,932	0
Programme Conditional Grant - Development	0	6,477
Total Revenues Shares	13,236,154	98,999

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	52,405	52,405
Non Wage	20,817	40,117
Development Expenditure		
Domestic Development	13,162,932	6,477
External Financing	0	0
Total Expenditure	13,236,154	98,999

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2024/25

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190036 Trade Development					
211101 General Staff Salaries	52,405	0	0	0	52,405
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000

VOTE: 865 Kiryandongo District

227001 Travel inland		0	28,117	0	0	28,117
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
312121 Non-Residential Buildings - Acquisition		0	0	6,477	0	6,477
Total for LCIII: Karuma Town Council			County: Kibanda North			6,477
LCII: Northern Ward	OKWECE		Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		6,477
Total Cost of Trade Development		52,405	40,117	6,477	0	98,999
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity		52,405	40,117	6,477	0	98,999
Total Cost of Private Sector Development		52,405	40,117	6,477	0	98,999
Total Cost of Commercial Services		52,405	40,117	6,477	0	98,999
Total Cost of Trade, Industry and Local Development		52,405	40,117	6,477	0	98,999