

VOTE: 875 Kyankwanzi 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	780,906	1,180,906
o/w Higher Local Government	580,037	820,288
o/w Lower Local Government	200,869	360,618
Discretionary Government Transfers	4,654,064	5,048,207
o/w Higher Local Government	3,938,487	4,324,737
o/w Lower Local Government	715,577	723,469
Conditional Government Transfers	24,731,805	27,654,400
o/w Higher Local Government	24,731,805	27,654,400
o/w Lower Local Government	0	0
Other Government Transfers	3,737,334	3,793,334
o/w Higher Local Government	3,737,334	3,793,334
o/w Lower Local Government	0	0
External Financing	617,757	617,757
o/w Higher Local Government	617,757	617,757
o/w Lower Local Government	0	0
Grand Total	34,521,866	38,294,603
o/w Higher Local Government	33,605,421	37,210,516
o/w Lower Local Government	916,446	1,084,087

VOTE: 875 Kyankwanzi District

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Locally Raised Revenues	780,906	1,180,906
Animal and Crop Husbandry related Levies	90,000	190,000
Business licenses	96,153	246,153
Inspection Fees	55,000	55,000
Land Fees	135,000	235,000
Local Services Tax-Payable By Individuals	90,000	140,000
Market /Gate Charges	68,753	68,753
Other fees e.g. street parking fees	106,000	106,000
Property related Duties/Fees	140,000	140,000
Discretionary Government Transfers	4,654,064	5,048,207
District Discretionary Equalisation Development Grant	590,313	669,578
District Unconditional Grant Non-Wage	848,941	1,285,384
District Unconditional Grant Wage	2,456,489	2,876,347
Urban Discretionary Equalisation Development Grant	46,083	46,688
Urban Unconditional Grant Wage	543,856	0
Urban Unconditional Non-Wage	168,383	170,210
Conditional Government Transfers	24,731,805	27,654,400
Programme Conditional Grant - Non Wage Recurrent	4,012,050	6,639,338
Programme Conditional Grant - Development	4,229,798	3,421,405
Programme Conditional Grant - Wage Recurrent	16,275,142	16,928,842
Transitional Conditional Grant - Development	214,815	664,815
Other Government Transfers	3,737,334	3,793,334
Micro Projects under Luwero Rwenzori Development Programme	115,500	115,500
National Oil Seeds Project	38,000	88,000
Support to PLE (UNEB)	22,000	28,000
Uganda Road Fund (URF)	3,543,932	3,543,932
Uganda Women Entrepreneurship Program(UWEP)	17,902	17,902
External Financing	617,757	617,757
Baylor International (Uganda)	0	34,000
Global Alliance for Vaccines and Immunization (GAVI)	421,649	421,649
Global Fund for HIV, TB & Malaria	125,108	125,108
Mildmay International	34,000	0

VOTE: 875 Kyankwanzi District

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
United Nations Children Fund (UNICEF)	37,000	37,000
Total Revenues Shares	34,521,866	38,294,603

VOTE: 875 Kyankwanzi District**A3: Summary of Programme Allocations For FY 2024/25**

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,630,991	110,500	50,000	0	2,791,491
o/w: Wage:	1,280,400	0	0	0	1,280,400
Non-Wage Recurrent:	522,908	10,500	50,000	0	583,408
Development:	827,683	100,000	0	0	927,683
Manufacturing	13,366	10,863	0	0	24,229
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	13,366	10,863	0	0	24,229
Development:	0	0	0	0	0
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,318	0	0	0	4,318
Development:	6,477	0	0	0	6,477
Natural Resources, Environment, Climate Change, Land And Water Management	1,325,529	162,883	0	0	1,488,412
o/w: Wage:	351,200	0	0	0	351,200
Non-Wage Recurrent:	113,797	42,883	0	0	156,680
Development:	860,533	120,000	0	0	980,533
Private Sector Development	32,942	10,151	0	0	43,093
o/w: Wage:	25,252	0	0	0	25,252
Non-Wage Recurrent:	7,690	10,151	0	0	17,841
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,551,127	33,600	3,578,932	0	5,163,659
o/w: Wage:	151,127	0	0	0	151,127
Non-Wage Recurrent:	1,000,000	33,600	3,578,932	0	4,612,532
Development:	400,000	0	0	0	400,000
Sustainable Urbanisation And Housing	15,237	5,900	0	0	21,137
o/w: Wage:	0	0	0	0	0

VOTE: 875 Kyankwanzi District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	5,237	5,900	0	0	11,137
Development:	10,000	0	0	0	10,000
Digital Transformation	8,500	0	0	0	8,500
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,500	0	0	0	8,500
Development:	0	0	0	0	0
Human Capital Development	20,755,392	17,069	31,000	0	21,421,218
o/w: Wage:	15,736,548	0	0	0	15,736,548
Non-Wage Recurrent:	3,247,317	17,069	31,000	0	3,295,386
Development:	1,771,526	0	0	617,757	2,389,283
Public Sector Transformation	338,768	64,865	0	0	403,633
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	254,539	64,865	0	0	319,404
Development:	84,228	0	0	0	84,228
Community Mobilization And Mindset Change	139,762	14,564	133,402	0	287,728
o/w: Wage:	42,074	0	0	0	42,074
Non-Wage Recurrent:	97,688	14,564	133,402	0	245,654
Development:	0	0	0	0	0
Governance And Security	5,443,280	644,542	0	0	6,087,822
o/w: Wage:	2,050,984	0	0	0	2,050,984
Non-Wage Recurrent:	2,628,212	644,542	0	0	3,272,754
Development:	764,084	0	0	0	764,084
Development Plan Implementation	436,916	105,969	0	0	542,885
o/w: Wage:	167,604	0	0	0	167,604
Non-Wage Recurrent:	191,359	105,969	0	0	297,328
Development:	77,953	0	0	0	77,953
Grand Total	32,702,606	1,180,906	3,793,334	617,757	38,294,603
Grand Total Wage	19,805,189	0	0	0	19,805,189
Grand Total Non-Wage Recurrent	8,094,932	960,906	3,793,334	0	12,849,172

VOTE: 875 Kyankwanzi District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Grand Total Development	4,802,485	220,000	0	617,757	5,640,242

VOTE: 875 Kyankwanzi District

A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Administration	4,083,191	5,531,090
o/w Higher Local Government	3,166,746	4,447,002
o/w Lower Local Government	916,446	1,084,087
Finance	201,015	211,015
o/w Higher Local Government	201,015	211,015
o/w Lower Local Government	0	0
Statutory bodies	648,255	985,913
o/w Higher Local Government	648,255	985,913
o/w Lower Local Government	0	0
Production and Marketing	1,228,665	2,781,672
o/w Higher Local Government	1,228,665	2,781,672
o/w Lower Local Government	0	0
Health	6,175,399	6,473,864
o/w Higher Local Government	6,175,399	6,473,864
o/w Lower Local Government	0	0
Education	15,577,542	14,950,355
o/w Higher Local Government	15,577,542	14,950,355
o/w Lower Local Government	0	0
Roads and Engineering	4,766,659	5,166,659
o/w Higher Local Government	4,766,659	5,166,659
o/w Lower Local Government	0	0
Water	831,923	971,534
o/w Higher Local Government	831,923	971,534
o/w Lower Local Government	0	0
Natural Resources	414,172	555,907
o/w Higher Local Government	414,172	555,907
o/w Lower Local Government	0	0
Community Based Services	247,788	247,788
o/w Higher Local Government	247,788	247,788
o/w Lower Local Government	0	0
Planning	208,074	268,167
o/w Higher Local Government	208,074	268,167
o/w Lower Local Government	0	0

VOTE: 875 Kyankwanzi District

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Internal Audit	60,137	60,703
o/w Higher Local Government	60,137	60,703
o/w Lower Local Government	0	0
Trade, Industry and Local Development	79,046	89,937
o/w Higher Local Government	79,046	89,937
o/w Lower Local Government	0	0
Grand Total	34,521,866	38,294,603
o/w Higher Local Government	33,605,421	37,210,516
o/w: Wage:	19,275,488	19,805,189
Non-Wage Recurrent:	8,809,129	12,046,331
Domestic Devt:	4,903,047	4,741,238
External Financing:	617,757	617,757
o/w Lower Local Government	916,446	1,084,087
o/w: Wage:	0	0
Non-Wage Recurrent:	638,484	802,840
Domestic Devt:	277,961	281,247
External Financing:	0	0

VOTE: 875 Kyankwanzi District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,536,788	4,728,029
Urban Unconditional Grant Wage	543,856	0
District Unconditional Grant Non-Wage	118,182	306,859
District Unconditional Grant Wage	1,362,676	1,778,168
Locally Raised Revenues	128,184	164,016
Multi-Sectoral Transfers to LLGs_NonWage	638,484	802,840
Programme Conditional Grant - Non Wage Recurrent	745,405	1,676,146
Development Revenues	546,403	803,061
Transitional Conditional Grant - Development	200,000	250,000
District Discretionary Equalisation Development Grant	68,442	271,813
Multi-Sectoral Transfers to LLGs_Gou	277,961	281,247
Total Revenues Shares	4,083,191	5,531,090

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,906,533	1,778,168
Non Wage	1,630,255	2,949,861
Development Expenditure		
Domestic Development	546,403	803,061
External Financing	0	0
Total Expenditure	4,083,191	5,531,090

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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VOTE: 875 Kyankwanzi District

Programme 11 Digital Transformation

SubProgramme 04 Enabling Environment

Budget Output 000004 Finance and Accounting

221007 Books, Periodicals & Newspapers	0	4,047	0	0	4,047
221017 Membership dues and Subscription fees.	0	500	0	0	500
227001 Travel inland	0	3,953	0	0	3,953
Total Cost of Finance and Accounting	0	8,500	0	0	8,500
Total Cost of Enabling Environment	0	8,500	0	0	8,500
Total Cost of Digital Transformation	0	8,500	0	0	8,500

Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	30,000	38,977	0	68,977
Total for LCIII: Butemba Town Council			County: KIBOGA WEST		38,977
LCII: Butemba Ward	District headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		38,977

Total Cost of Capacity Strengthening	0	30,000	38,977	0	68,977
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Budget Output 390014 Development and Operationalion of Human Resource System

221008 Information and Communication Technology Supplies.	0	523	0	0	523
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	7,069	0	0	7,069
227001 Travel inland	0	28,342	0	0	28,342
Total Cost of Development and Operationalion of Human Resource System	0	45,934	0	0	45,934

Budget Output 390017 Public Service Performance management

221002 Workshops, Meetings and Seminars	0	50,000	0	0	50,000
Total Cost of Public Service Performance management	0	50,000	0	0	50,000

Budget Output 390018 Statutory Services

221002 Workshops, Meetings and Seminars	0	140,000	0	0	140,000
Total Cost of Statutory Services	0	140,000	0	0	140,000
Total Cost of Human Resource Management	0	265,934	38,977	0	304,911

VOTE: 875 Kyankwanzi District

Total Cost of Public Sector Transformation	0	265,934	38,977	0	304,911
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Community sensitization and empowerment	0	1,000	0	0	1,000
Total Cost of Community Mobilization And Mindset Change	0	1,000	0	0	1,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221016 Systems Recurrent costs	0	25,000	0	0	25,000
Total Cost of Human Resource Management	0	35,000	0	0	35,000
Budget Output 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	2,095	0	0	2,095
222002 Postage and Courier	0	200	0	0	200
227001 Travel inland	0	7,915	0	0	7,915
Total Cost of Records Management	0	10,210	0	0	10,210
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	1,778,168	0	0	0	1,778,168
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,200	0	0	4,200
221005 Official Ceremonies and State Functions	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	1,460	0	0	1,460
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,930	0	0	2,930
221011 Printing, Stationery, Photocopying and Binding	0	8,554	0	0	8,554
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
221020 Litigation and related expenses	0	16,136	0	0	16,136

VOTE: 875 Kyankwanzi District

223001 Property Management Expenses			0	5,400	0	0	5,400
225202 Environment Impact Assessment for Capital Works			0	0	2,250	0	2,250
Total for LCIII: Kigando							2,250
County: KIBOGA WEST							
LCII: Missing Parish	Kigando sub-county	Environmental Impact Assessment - Capital Works					2,250
							Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc
225203 Appraisal and Feasibility Studies for Capital Works			0	0	10,250	0	10,250
Total for LCIII: Kigando							10,250
County: KIBOGA WEST							
LCII: Missing Parish	Kigando sub-county	Feasibility Studies or Screening of Projects - Feasibility Study					4,000
							Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc
LCII: Missing Parish	Kigando subcounty	Feasibility Studies or Screening of Projects Appraisal					6,250
							Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc
225204 Monitoring and Supervision of capital work			0	0	12,500	0	12,500
Total for LCIII: Kigando							12,500
County: KIBOGA WEST							
LCII: Missing Parish	Kigando subcounty	Monitoring construction of Kigando Sub-county office block					12,500
							Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc
227001 Travel inland			0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils			0	34,000	0	0	34,000
228002 Maintenance-Transport Equipment			0	14,550	0	0	14,550
273104 Pension			0	1,115,214	0	0	1,115,214
273105 Gratuity			0	549,143	0	0	549,143
312121 Non-Residential Buildings - Acquisition			0	0	268,837	0	268,837
Total for LCIII: Butemba Town Council							4,500
County: KIBOGA WEST							
LCII: Butemba Ward	Payment of retention for administration	Non Residential Buildings - Office Building					4,500
							Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant
Total for LCIII: Ntwetwe Subcounty							14,337
County: KIBOGA WEST							
LCII: KAYINDIYINDI	Kayindiyindi	Non Residential Buildings - Other Construction works					14,337
							Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant
Total for LCIII: Gayaza Subcounty							25,000
County: KIBOGA WEST							

VOTE: 875 Kyankwanzi District

LCII: KIRYAJJOBYO	Kiryajjobyo Primary School	Non Residential Buildings, Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	25,000		
Total for LCIII: Kiryannongo		County: KIBOGA WEST		9,530		
LCII: Kiryannongo	Payment of retention	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	9,530		
Total for LCIII: Kigando		County: KIBOGA WEST		215,470		
LCII: Missing Parish	Kigando sub-county headquarters	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	215,470		
312221 Light ICT hardware - Acquisition		0	0	18,500	0	18,500
Total for LCIII: Butemba Town Council		County: KIBOGA WEST		18,500		
LCII: Butemba Ward	District Headquarters	Light ICT Hardware - Cameras	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,500		
LCII: Butemba Ward	District Headquarters	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,000		
LCII: Butemba Ward	District Headquarters	Light ICT Hardware - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,000		
312229 Other ICT Equipment - Acquisition		0	0	10,000	0	10,000
Total for LCIII: Butemba Town Council		County: KIBOGA WEST		10,000		
LCII: Butemba Ward	Finance Office	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000		
312235 Furniture and Fittings - Acquisition		0	0	45,000	0	45,000
Total for LCIII: Butemba Town Council		County: KIBOGA WEST		45,000		
LCII: Butemba Ward	District Headquarters	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	45,000		
312299 Other Machinery and Equipment- Acquisition		0	0	47,500	0	47,500
Total for LCIII: Butemba Town Council		County: KIBOGA WEST		47,500		
LCII: Butemba Ward	2 Containers at Finance Department	Value addition equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	47,500		
313121 Non-Residential Buildings - Improvement		0	0	68,000	0	68,000
Total for LCIII: Butemba Town Council		County: KIBOGA WEST		68,000		

VOTE: 875 Kyankwanzi District

LCII: Butemba Ward	District headquarters	Rehabilitation of buildings at the district headquarters	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	68,000		
352881 Pension and Gratuity Arrears Budgeting		0	11,789	0	0	11,789
Total Cost of Administrative and Support Services		1,778,168	1,816,376	482,837	0	4,077,381
Total Cost of Institutional Coordination		1,778,168	1,861,586	482,837	0	4,122,591
SubProgramme 06 Democratic Processes						
Budget Output 000019 ICT Services						
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
227001 Travel inland		0	8,000	0	0	8,000
Total Cost of ICT Services		0	10,000	0	0	10,000
Total Cost of Democratic Processes		0	10,000	0	0	10,000
Total Cost of Governance And Security		1,778,168	1,871,586	482,837	0	4,132,591
Total Cost of Administration and Management		1,778,168	2,147,021	521,813	0	4,447,002
Total Cost of Administration		1,778,168	2,147,021	521,813	0	4,447,002

Subcounty / Town Council / Division: 237465 Kyankwanzi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25					Total
	Wage	Non Wage	GoU Dev	Ext.Fin		
01 Lower LG Services						
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,760	0	0		7,760
212103 Incapacity benefits (Employees)	0	460	0	0		460
221002 Workshops, Meetings and Seminars	0	1,550	0	0		1,550
221011 Printing, Stationery, Photocopying and Binding	0	1,770	0	0		1,770
221014 Bank Charges and other Bank related costs	0	406	0	0		406
225204 Monitoring and Supervision of capital work	0	673	1,629	0		2,301
227001 Travel inland	0	33,676	0	0		33,676
312121 Non-Residential Buildings - Acquisition	0	0	6,514	0		6,514

VOTE: 875 Kyankwanzi District

Total Cost of Administrative and Support Services	0	46,295	8,143	0	54,438
Total Cost of Institutional Coordination	0	46,295	8,143	0	54,438
Total Cost of Governance And Security	0	46,295	8,143	0	54,438
Total Cost of Administration and Management	0	46,295	8,143	0	54,438
Total Cost of 237465 Kyankwanzi Subcounty	0	46,295	8,143	0	54,438

Subcounty / Town Council / Division: 237466 Mulagi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,340	0	0	5,340
212103 Incapacity benefits (Employees)	0	1,200	0	0	1,200
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,701	0	0	1,701
221012 Small Office Equipment	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	740	0	0	740
223005 Electricity	0	400	0	0	400
225204 Monitoring and Supervision of capital work	0	0	14,982	0	14,982
227001 Travel inland	0	10,739	0	0	10,739
Total Cost of Administrative and Support Services	0	21,519	14,982	0	36,501
Total Cost of Institutional Coordination	0	21,519	14,982	0	36,501
Total Cost of Governance And Security	0	21,519	14,982	0	36,501
Total Cost of Administration and Management	0	21,519	14,982	0	36,501
Total Cost of 237466 Mulagi Subcounty	0	21,519	14,982	0	36,501

Subcounty / Town Council / Division: 237467 Nsambya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					

VOTE: 875 Kyankwanzi District

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,346	0	0	10,346
212103 Incapacity benefits (Employees)	0	734	0	0	734
221002 Workshops, Meetings and Seminars	0	9,536	0	0	9,536
221005 Official Ceremonies and State Functions	0	900	0	0	900
221008 Information and Communication Technology Supplies.	0	734	0	0	734
221009 Welfare and Entertainment	0	2,792	0	0	2,792
221011 Printing, Stationery, Photocopying and Binding	0	2,895	0	0	2,895
221012 Small Office Equipment	0	650	0	0	650
221014 Bank Charges and other Bank related costs	0	800	0	0	800
223001 Property Management Expenses	0	600	0	0	600
223005 Electricity	0	160	0	0	160
227001 Travel inland	0	36,331	6,240	0	42,571
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
312131 Roads and Bridges - Acquisition	0	0	16,459	0	16,459
312235 Furniture and Fittings - Acquisition	0	0	8,500	0	8,500
Total Cost of Administrative and Support Services	0	67,478	31,199	0	98,677
Total Cost of Institutional Coordination	0	67,478	31,199	0	98,677
Total Cost of Governance And Security	0	67,478	31,199	0	98,677
Total Cost of Administration and Management	0	67,478	31,199	0	98,677
Total Cost of 237467 Nsambya Subcounty	0	67,478	31,199	0	98,677

Subcounty / Town Council / Division: 237468 Nkandwa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,580	0	0	5,580
221002 Workshops, Meetings and Seminars	0	2,680	0	0	2,680

VOTE: 875 Kyankwanzi District

221008 Information and Communication Technology Supplies.	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	516	0	0	516
221011 Printing, Stationery, Photocopying and Binding	0	2,060	0	0	2,060
221012 Small Office Equipment	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	996	0	0	996
223001 Property Management Expenses	0	145	0	0	145
225204 Monitoring and Supervision of capital work	0	0	2,527	0	2,527
227001 Travel inland	0	3,334	0	0	3,334
312121 Non-Residential Buildings - Acquisition	0	0	10,110	0	10,110
Total Cost of Administrative and Support Services	0	19,312	12,637	0	31,948
Total Cost of Institutional Coordination	0	19,312	12,637	0	31,948
Total Cost of Governance And Security	0	19,312	12,637	0	31,948
Total Cost of Administration and Management	0	19,312	12,637	0	31,948
Total Cost of 237468 Nkandwa Subcounty	0	19,312	12,637	0	31,948

Subcounty / Town Council / Division: 237469 Butemba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,640	0	0	10,640
212103 Incapacity benefits (Employees)	0	700	0	0	700
221002 Workshops, Meetings and Seminars	0	11,346	0	0	11,346
221008 Information and Communication Technology Supplies.	0	3,538	0	0	3,538
221009 Welfare and Entertainment	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	5,340	0	0	5,340
221012 Small Office Equipment	0	834	0	0	834
221014 Bank Charges and other Bank related costs	0	1,600	0	0	1,600
221017 Membership dues and Subscription fees.	0	800	0	0	800
223001 Property Management Expenses	0	10,591	0	0	10,591

VOTE: 875 Kyankwanzi District

223005 Electricity	0	2,068	0	0	2,068
225204 Monitoring and Supervision of capital work	0	0	2,876	0	2,876
227001 Travel inland	0	66,792	0	0	66,792
227004 Fuel, Lubricants and Oils	0	5,152	0	0	5,152
228002 Maintenance-Transport Equipment	0	661	0	0	661
228004 Maintenance-Other Fixed Assets	0	2,031	0	0	2,031
312149 Other Land Improvements - Acquisition	0	0	10,673	0	10,673
Total Cost of Administrative and Support Services	0	122,993	13,549	0	136,542
Total Cost of Institutional Coordination	0	122,993	13,549	0	136,542
Total Cost of Governance And Security	0	122,993	13,549	0	136,542
Total Cost of Administration and Management	0	122,993	13,549	0	136,542
Total Cost of 237469 Butemba Town Council	0	122,993	13,549	0	136,542

Subcounty / Town Council / Division: 237470 Ntwetwe 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 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,603	0	0	7,603
221002 Workshops, Meetings and Seminars	0	3,703	0	0	3,703
221008 Information and Communication Technology Supplies.	0	900	0	0	900
221009 Welfare and Entertainment	0	325	0	0	325
221011 Printing, Stationery, Photocopying and Binding	0	2,274	0	0	2,274
221012 Small Office Equipment	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	994	0	0	994
223001 Property Management Expenses	0	400	0	0	400
225204 Monitoring and Supervision of capital work	0	0	2,866	0	2,866
227001 Travel inland	0	6,626	0	0	6,626
312121 Non-Residential Buildings - Acquisition	0	0	11,464	0	11,464
Total Cost of Administrative and Support Services	0	23,124	14,330	0	37,455
Total Cost of Institutional Coordination	0	23,124	14,330	0	37,455

VOTE: 875 Kyankwanzi District

Total Cost of Governance And Security	0	23,124	14,330	0	37,455
Total Cost of Administration and Management	0	23,124	14,330	0	37,455
Total Cost of 237470 Ntwetwe Subcounty	0	23,124	14,330	0	37,455

Subcounty / Town Council / Division: 237471 Gayaza Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,008	0	0	6,008
221002 Workshops, Meetings and Seminars	0	452	0	0	452
221009 Welfare and Entertainment	0	839	0	0	839
221011 Printing, Stationery, Photocopying and Binding	0	1,181	0	0	1,181
221014 Bank Charges and other Bank related costs	0	700	0	0	700
221017 Membership dues and Subscription fees.	0	400	0	0	400
223005 Electricity	0	400	0	0	400
225204 Monitoring and Supervision of capital work	0	0	3,112	0	3,112
227001 Travel inland	0	11,411	0	0	11,411
228002 Maintenance-Transport Equipment	0	400	0	0	400
312139 Other Structures - Acquisition	0	0	6,000	0	6,000
312235 Furniture and Fittings - Acquisition	0	0	6,000	0	6,000
Total Cost of Administrative and Support Services	0	21,790	15,112	0	36,902
Total Cost of Institutional Coordination	0	21,790	15,112	0	36,902
Total Cost of Governance And Security	0	21,790	15,112	0	36,902
Total Cost of Administration and Management	0	21,790	15,112	0	36,902
Total Cost of 237471 Gayaza Subcounty	0	21,790	15,112	0	36,902

Subcounty / Town Council / Division: 237472 Wattuba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					

VOTE: 875 Kyankwanzi District

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,580	0	0	5,580
212103 Incapacity benefits (Employees)	0	600	0	0	600
221002 Workshops, Meetings and Seminars	0	3,050	0	0	3,050
221005 Official Ceremonies and State Functions	0	670	0	0	670
221008 Information and Communication Technology Supplies.	0	1,550	0	0	1,550
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
221014 Bank Charges and other Bank related costs	0	420	0	0	420
223005 Electricity	0	0	2,200	0	2,200
227001 Travel inland	0	17,927	3,856	0	21,783
228002 Maintenance-Transport Equipment	0	444	0	0	444
312131 Roads and Bridges - Acquisition	0	0	13,224	0	13,224
Total Cost of Administrative and Support Services	0	32,042	19,280	0	51,322
Total Cost of Institutional Coordination	0	32,042	19,280	0	51,322
Total Cost of Governance And Security	0	32,042	19,280	0	51,322
Total Cost of Administration and Management	0	32,042	19,280	0	51,322
Total Cost of 237472 Wattuba Subcounty	0	32,042	19,280	0	51,322

Subcounty / Town Council / Division: 237473 Bananywa 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 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,975	0	0	6,975
212103 Incapacity benefits (Employees)	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	800	0	0	800
221009 Welfare and Entertainment	0	421	0	0	421
221011 Printing, Stationery, Photocopying and Binding	0	3,493	0	0	3,493
221012 Small Office Equipment	0	1,000	0	0	1,000

VOTE: 875 Kyankwanzi District

221014 Bank Charges and other Bank related costs	0	1,576	0	0	1,576
221017 Membership dues and Subscription fees.	0	600	0	0	600
223001 Property Management Expenses	0	300	0	0	300
225204 Monitoring and Supervision of capital work	0	0	7,344	0	7,344
227001 Travel inland	0	20,905	0	0	20,905
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
312131 Roads and Bridges - Acquisition	0	0	21,576	0	21,576
Total Cost of Administrative and Support Services	0	37,570	28,920	0	66,490
Total Cost of Institutional Coordination	0	37,570	28,920	0	66,490
Total Cost of Governance And Security	0	37,570	28,920	0	66,490
Total Cost of Administration and Management	0	37,570	28,920	0	66,490
Total Cost of 237473 Bananywa Subcounty	0	37,570	28,920	0	66,490

Subcounty / Town Council / Division: 237474 Butemba 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 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,161	0	0	8,161
212103 Incapacity benefits (Employees)	0	300	0	0	300
221002 Workshops, Meetings and Seminars	0	3,197	0	0	3,197
221008 Information and Communication Technology Supplies.	0	4,700	0	0	4,700
221009 Welfare and Entertainment	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
221012 Small Office Equipment	0	1,600	0	0	1,600
221014 Bank Charges and other Bank related costs	0	930	0	0	930
223005 Electricity	0	200	0	0	200
225204 Monitoring and Supervision of capital work	0	0	10,706	0	10,706
227001 Travel inland	0	21,731	0	0	21,731
313131 Roads and Bridges - Improvement	0	0	12,808	0	12,808
Total Cost of Administrative and Support Services	0	43,320	23,514	0	66,833

VOTE: 875 Kyankwanzi District

Total Cost of Institutional Coordination	0	43,320	23,514	0	66,833
Total Cost of Governance And Security	0	43,320	23,514	0	66,833
Total Cost of Administration and Management	0	43,320	23,514	0	66,833
Total Cost of 237474 Butemba Subcounty	0	43,320	23,514	0	66,833

Subcounty / Town Council / Division: 237475 Ntwetwe Town Council

Service Area 10 Administration and Management

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

01 Lower LG Services

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,910	0	0	7,910
212103 Incapacity benefits (Employees)	0	759	0	0	759
221002 Workshops, Meetings and Seminars	0	7,207	0	0	7,207
221008 Information and Communication Technology Supplies.	0	320	0	0	320
221009 Welfare and Entertainment	0	1,266	0	0	1,266
221011 Printing, Stationery, Photocopying and Binding	0	5,650	0	0	5,650
221014 Bank Charges and other Bank related costs	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
221020 Litigation and related expenses	0	500	0	0	500
227001 Travel inland	0	41,762	0	0	41,762
227004 Fuel, Lubricants and Oils	0	4,414	0	0	4,414
312131 Roads and Bridges - Acquisition	0	0	10,109	0	10,109
Total Cost of Administrative and Support Services	0	71,288	10,109	0	81,397
Total Cost of Institutional Coordination	0	71,288	10,109	0	81,397
Total Cost of Governance And Security	0	71,288	10,109	0	81,397
Total Cost of Administration and Management	0	71,288	10,109	0	81,397
Total Cost of 237475 Ntwetwe Town Council	0	71,288	10,109	0	81,397

Subcounty / Town Council / Division: 237476 Byerima Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25			
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VOTE: 875 Kyankwanzi District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,830	0	0	6,830
221005 Official Ceremonies and State Functions	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	2,630	0	0	2,630
221012 Small Office Equipment	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	1,168	0	0	1,168
221017 Membership dues and Subscription fees.	0	400	0	0	400
223001 Property Management Expenses	0	800	0	0	800
223005 Electricity	0	0	2,000	0	2,000
225204 Monitoring and Supervision of capital work	0	0	3,623	0	3,623
227001 Travel inland	0	17,516	0	0	17,516
228002 Maintenance-Transport Equipment	0	750	0	0	750
312221 Light ICT hardware - Acquisition	0	0	3,500	0	3,500
312235 Furniture and Fittings - Acquisition	0	0	11,004	0	11,004
Total Cost of Administrative and Support Services	0	30,794	20,127	0	50,921
Total Cost of Institutional Coordination	0	30,794	20,127	0	50,921
Total Cost of Governance And Security	0	30,794	20,127	0	50,921
Total Cost of Administration and Management	0	30,794	20,127	0	50,921
Total Cost of 237476 Byerima Subcounty	0	30,794	20,127	0	50,921

Subcounty / Town Council / Division: 257496 Banda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,570	0	0	5,570
221002 Workshops, Meetings and Seminars	0	782	0	0	782
221011 Printing, Stationery, Photocopying and Binding	0	1,450	0	0	1,450

VOTE: 875 Kyankwanzi District

221014 Bank Charges and other Bank related costs	0	390	0	0	390
221017 Membership dues and Subscription fees.	0	400	0	0	400
223001 Property Management Expenses	0	300	0	0	300
227001 Travel inland	0	7,439	1,315	0	8,753
312121 Non-Residential Buildings - Acquisition	0	0	5,265	0	5,265
Total Cost of Administrative and Support Services	0	16,330	6,580	0	22,910
Total Cost of Institutional Coordination	0	16,330	6,580	0	22,910
Total Cost of Governance And Security	0	16,330	6,580	0	22,910
Total Cost of Administration and Management	0	16,330	6,580	0	22,910
Total Cost of 257496 Banda Subcounty	0	16,330	6,580	0	22,910

Subcounty / Town Council / Division: 257523 Kyankwanzi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,513	0	0	34,513
212103 Incapacity benefits (Employees)	0	1,570	0	0	1,570
221002 Workshops, Meetings and Seminars	0	1,673	0	0	1,673
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223001 Property Management Expenses	0	400	0	0	400
223005 Electricity	0	500	0	0	500
225204 Monitoring and Supervision of capital work	0	0	1,375	0	1,375
227001 Travel inland	0	36,646	0	0	36,646
228002 Maintenance-Transport Equipment	0	600	0	0	600
313131 Roads and Bridges - Improvement	0	0	5,499	0	5,499
Total Cost of Administrative and Support Services	0	78,902	6,874	0	85,776
Total Cost of Institutional Coordination	0	78,902	6,874	0	85,776
Total Cost of Governance And Security	0	78,902	6,874	0	85,776
Total Cost of Administration and Management	0	78,902	6,874	0	85,776

VOTE: 875 Kyankwanzi District

Total Cost of 257523 Kyankwanzi Town Council	0	78,902	6,874	0	85,776
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Subcounty / Town Council / Division: 273550 Masodde/Karagyi 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 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,940	0	0	10,940
212103 Incapacity benefits (Employees)	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	3,091	0	0	3,091
221008 Information and Communication Technology Supplies.	0	985	0	0	985
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
223005 Electricity	0	300	0	0	300
225204 Monitoring and Supervision of capital work	0	0	882	0	882
227001 Travel inland	0	23,911	0	0	23,911
312131 Roads and Bridges - Acquisition	0	0	3,528	0	3,528
Total Cost of Administrative and Support Services	0	40,527	4,410	0	44,937
Total Cost of Institutional Coordination	0	40,527	4,410	0	44,937
Total Cost of Governance And Security	0	40,527	4,410	0	44,937
Total Cost of Administration and Management	0	40,527	4,410	0	44,937
Total Cost of 273550 Masodde/Karagyi Town Council	0	40,527	4,410	0	44,937

Subcounty / Town Council / Division: 273551 Ntunda 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 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,060	0	0	5,060
212103 Incapacity benefits (Employees)	0	500	0	0	500

VOTE: 875 Kyankwanzi District

221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221009 Welfare and Entertainment	0	1,080	0	0	1,080
221011 Printing, Stationery, Photocopying and Binding	0	2,891	0	0	2,891
221012 Small Office Equipment	0	426	0	0	426
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	400	0	0	400
223001 Property Management Expenses	0	5,200	0	0	5,200
223005 Electricity	0	360	0	0	360
225204 Monitoring and Supervision of capital work	0	0	1,478	0	1,478
227001 Travel inland	0	19,278	0	0	19,278
312131 Roads and Bridges - Acquisition	0	0	5,910	0	5,910
Total Cost of Administrative and Support Services	0	38,995	7,388	0	46,383
Total Cost of Institutional Coordination	0	38,995	7,388	0	46,383
Total Cost of Governance And Security	0	38,995	7,388	0	46,383
Total Cost of Administration and Management	0	38,995	7,388	0	46,383
Total Cost of 273551 Ntunda Town Council	0	38,995	7,388	0	46,383

Subcounty / Town Council / Division: 273552 Watuba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,160	878	0	3,038
221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221014 Bank Charges and other Bank related costs	0	200	0	0	200
223003 Rent-Produced Assets-to private entities	0	2,640	0	0	2,640
227001 Travel inland	0	23,999	0	0	23,999

VOTE: 875 Kyankwanzi District

227004 Fuel, Lubricants and Oils	0	2,139	0	0	2,139
228002 Maintenance-Transport Equipment	0	800	0	0	800
312131 Roads and Bridges - Acquisition	0	0	3,480	0	3,480
Total Cost of Administrative and Support Services	0	34,338	4,358	0	38,697
Total Cost of Institutional Coordination	0	34,338	4,358	0	38,697
Total Cost of Governance And Security	0	34,338	4,358	0	38,697
Total Cost of Administration and Management	0	34,338	4,358	0	38,697
Total Cost of 273552 Watuba Town Council	0	34,338	4,358	0	38,697

Subcounty / Town Council / Division: 273553 Kiryannongo

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,930	0	0	1,930
221002 Workshops, Meetings and Seminars	0	1,827	0	0	1,827
221009 Welfare and Entertainment	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	1,070	0	0	1,070
221014 Bank Charges and other Bank related costs	0	814	0	0	814
223001 Property Management Expenses	0	250	0	0	250
225204 Monitoring and Supervision of capital work	0	0	1,681	0	1,681
227001 Travel inland	0	5,736	0	0	5,736
313131 Roads and Bridges - Improvement	0	0	6,723	0	6,723
Total Cost of Administrative and Support Services	0	11,727	8,403	0	20,131
Total Cost of Institutional Coordination	0	11,727	8,403	0	20,131
Total Cost of Governance And Security	0	11,727	8,403	0	20,131
Total Cost of Administration and Management	0	11,727	8,403	0	20,131
Total Cost of 273553 Kiryannongo	0	11,727	8,403	0	20,131

Subcounty / Town Council / Division: 273554 Kisala

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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VOTE: 875 Kyankwanzi District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,890	0	0	6,890
212103 Incapacity benefits (Employees)	0	400	0	0	400
221002 Workshops, Meetings and Seminars	0	660	0	0	660
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,256	0	0	1,256
221014 Bank Charges and other Bank related costs	0	821	0	0	821
221017 Membership dues and Subscription fees.	0	400	0	0	400
222001 Information and Communication Technology Services.	0	207	0	0	207
225204 Monitoring and Supervision of capital work	0	0	2,723	0	2,723
227001 Travel inland	0	7,315	0	0	7,315
312121 Non-Residential Buildings - Acquisition	0	0	10,891	0	10,891
Total Cost of Administrative and Support Services	0	18,349	13,614	0	31,963
Total Cost of Institutional Coordination	0	18,349	13,614	0	31,963
Total Cost of Governance And Security	0	18,349	13,614	0	31,963
Total Cost of Administration and Management	0	18,349	13,614	0	31,963
Total Cost of 273554 Kisala	0	18,349	13,614	0	31,963

Subcounty / Town Council / Division: 273555 Muwangi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,353	0	0	2,353
221002 Workshops, Meetings and Seminars	0	1,100	0	0	1,100
221008 Information and Communication Technology Supplies.	0	200	0	0	200

VOTE: 875 Kyankwanzi District

221009 Welfare and Entertainment	0	140	0	0	140
221011 Printing, Stationery, Photocopying and Binding	0	1,191	0	0	1,191
221012 Small Office Equipment	0	100	0	0	100
221014 Bank Charges and other Bank related costs	0	400	0	0	400
221017 Membership dues and Subscription fees.	0	300	0	0	300
227001 Travel inland	0	8,216	2,293	0	10,509
228002 Maintenance-Transport Equipment	0	414	0	0	414
312121 Non-Residential Buildings - Acquisition	0	0	9,172	0	9,172
Total Cost of Administrative and Support Services	0	14,414	11,465	0	25,879
Total Cost of Institutional Coordination	0	14,414	11,465	0	25,879
Total Cost of Governance And Security	0	14,414	11,465	0	25,879
Total Cost of Administration and Management	0	14,414	11,465	0	25,879
Total Cost of 273555 Muwangi	0	14,414	11,465	0	25,879

Subcounty / Town Council / Division: 273556 Kigando

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	751	0	0	751
221012 Small Office Equipment	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	100	0	0	100
221017 Membership dues and Subscription fees.	0	400	0	0	400
225204 Monitoring and Supervision of capital work	0	0	1,251	0	1,251
227001 Travel inland	0	5,281	0	0	5,281
313131 Roads and Bridges - Improvement	0	0	5,003	0	5,003
Total Cost of Administrative and Support Services	0	11,732	6,254	0	17,986
Total Cost of Institutional Coordination	0	11,732	6,254	0	17,986
Total Cost of Governance And Security	0	11,732	6,254	0	17,986
Total Cost of Administration and Management	0	11,732	6,254	0	17,986
Total Cost of 273556 Kigando	0	11,732	6,254	0	17,986

VOTE: 875 Kyankwanzi 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	201,015	211,015
District Unconditional Grant Non-Wage	93,459	93,459
District Unconditional Grant Wage	66,301	66,301
Locally Raised Revenues	41,255	51,255
Total Revenues Shares	201,015	211,015

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	66,301	66,301
Non Wage	134,714	144,714
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	201,015	211,015

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 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Community sensitization and empowerment	0	1,000	0	0	1,000
Total Cost of Community Mobilization And Mindset Change	0	1,000	0	0	1,000
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					

VOTE: 875 Kyankwanzi District

Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	66,301	0	0	0	66,301
221008 Information and Communication Technology Supplies.	0	300	0	0	300
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800
221016 Systems Recurrent costs	0	30,000	0	0	30,000
227001 Travel inland	0	18,400	0	0	18,400
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Finance and Accounting	66,301	64,500	0	0	130,801
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
227001 Travel inland	0	24,000	0	0	24,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	30,000	0	0	30,000
Total Cost of Resource Mobilization and Budgeting	66,301	94,500	0	0	160,801
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Planning and Budgeting services	0	3,150	0	0	3,150
Budget Output 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	800	0	0	800
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	8,400	0	0	8,400
Total Cost of Inspection and Monitoring	0	10,200	0	0	10,200
Budget Output 000061 Management of Government Accounts					
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	32,864	0	0	32,864
Total Cost of Management of Government Accounts	0	35,864	0	0	35,864
Total Cost of Accountability Systems and Service Delivery	0	49,214	0	0	49,214

VOTE: 875 Kyankwanzi District

Total Cost of Development Plan Implementation	66,301	143,714	0	0	210,015
Total Cost of Financial Management and Accountability (LG)	66,301	144,714	0	0	211,015
Total Cost of Finance	66,301	144,714	0	0	211,015

VOTE: 875 Kyankwanzi 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	648,255	940,661
District Unconditional Grant Non-Wage	235,762	480,749
District Unconditional Grant Wage	272,816	272,816
Locally Raised Revenues	139,677	187,096
Development Revenues	0	45,252
District Discretionary Equalisation Development Grant	0	45,252
Total Revenues Shares	648,255	985,913

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	272,816	272,816
Non Wage	375,439	667,845
Development Expenditure		
Domestic Development	0	45,252
External Financing	0	0
Total Expenditure	648,255	985,913

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 02 Land Management					
Budget Output 000078 Land Management					
221011 Printing, Stationery, Photocopying and Binding	0	768	0	0	768
227001 Travel inland	0	16,280	0	0	16,280
Total Cost of Land Management	0	17,048	0	0	17,048
Total Cost of Land Management	0	17,048	0	0	17,048

VOTE: 875 Kyankwanzi District

Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	17,048	0	0	17,048
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	2,000	0	10,000
Total for LCIII: Butemba Town Council	County: KIBOGA WEST				2,000
LCII: Butemba Ward	District Headquarters	Payment of allowances for LGPAC members	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000
221011 Printing, Stationery, Photocopying and Binding	0	440	2,000	0	2,440
Total for LCIII: Butemba Town Council	County: KIBOGA WEST				2,000
LCII: Butemba Ward	District Headquarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000
227001 Travel inland	0	5,100	16,000	0	21,100
Total for LCIII: Butemba Town Council	County: KIBOGA WEST				16,000
LCII: Butemba Ward	Districtwide	Travel Inland - Accommodation Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		7,000
LCII: Butemba Ward	Within and outside the district	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		9,000
Total Cost of Compliance and Enforcement Services	0	13,540	20,000	0	33,540
Total Cost of Strengthening Accountability	0	13,540	20,000	0	33,540
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,030	5,000	0	23,030
Total for LCIII: Butemba Town Council	County: KIBOGA WEST				5,000
LCII: Butemba Ward	District Headquarters	Payment of sitting allowances for Commissioners	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		5,000
221001 Advertising and Public Relations	0	4,400	0	0	4,400
221008 Information and Communication Technology Supplies.	0	670	0	0	670

VOTE: 875 Kyankwanzi District

221009 Welfare and Entertainment		0	470	0	0	470
221011 Printing, Stationery, Photocopying and Binding		0	781	3,000	0	3,781
Total for LCIII: Butemba Town Council					County: KIBOGA WEST	3,000
LCII: Butemba Ward	District headquarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
221017 Membership dues and Subscription fees.		0	200	0	0	200
222001 Information and Communication Technology Services.		0	160	0	0	160
227001 Travel inland		0	14,220	17,252	0	31,471
Total for LCIII: Butemba Town Council					County: KIBOGA WEST	17,252
LCII: Butemba Ward	District Headquarters	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			17,252
Total Cost of Recruitment services		0	38,930	25,252	0	64,182
Total Cost of Human Resource Management		0	38,930	25,252	0	64,182
Total Cost of Public Sector Transformation		0	52,470	45,252	0	97,722
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Budget Output 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	8,800	0	0	8,800
221001 Advertising and Public Relations		0	4,400	0	0	4,400
221011 Printing, Stationery, Photocopying and Binding		0	6,280	0	0	6,280
227001 Travel inland		0	12,301	0	0	12,301
Total Cost of Procurement and Disposal Services		0	31,781	0	0	31,781
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming		0	1,000	0	0	1,000
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries		272,816	0	0	0	272,816
211105 Ex-Gratia for Political leaders.		0	371,803	0	0	371,803

VOTE: 875 Kyankwanzi District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	77,979	0	0	77,979
221008 Information and Communication Technology Supplies.	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	9,500	0	0	9,500
221011 Printing, Stationery, Photocopying and Binding	0	5,820	0	0	5,820
222001 Information and Communication Technology Services.	0	240	0	0	240
227001 Travel inland	0	84,000	0	0	84,000
228002 Maintenance-Transport Equipment	0	12,404	0	0	12,404
282101 Donations	0	2,000	0	0	2,000
Total Cost of Administrative and Support Services	272,816	565,546	0	0	838,362
Total Cost of Institutional Coordination	272,816	598,327	0	0	871,143
Total Cost of Governance And Security	272,816	598,327	0	0	871,143
Total Cost of Legislation and Oversight	272,816	667,845	45,252	0	985,913
Total Cost of Statutory bodies	272,816	667,845	45,252	0	985,913

VOTE: 875 Kyankwanzi 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	1,128,665	1,853,988
Programme Conditional Grant - Wage Recurrent	1,120,465	1,280,400
Programme Conditional Grant - Non Wage Recurrent	0	510,388
District Unconditional Grant Non-Wage	3,200	3,200
Locally Raised Revenues	5,000	10,000
Other Transfers from Central Government	0	50,000
Development Revenues	100,000	927,683
Programme Conditional Grant - Development	0	827,683
Locally Raised Revenues	100,000	100,000
Total Revenues Shares	1,228,665	2,781,672

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,120,465	1,280,400
Non Wage	8,200	573,588
Development Expenditure		
Domestic Development	100,000	927,683
External Financing	0	0
Total Expenditure	1,228,665	2,781,672

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 010015 Extension services					
211101 General Staff Salaries	1,280,400	0	0	0	1,280,400
Total Cost of Extension services	1,280,400	0	0	0	1,280,400

VOTE: 875 Kyankwanzi District

Total Cost of Institutional Strengthening and Coordination	1,280,400	0	0	0	1,280,400
Total Cost of Agro-Industrialization	1,280,400	0	0	0	1,280,400
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Community sensitization and empowerment	0	1,000	0	0	1,000
Total Cost of Community Mobilization And Mindset Change	0	1,000	0	0	1,000
Total Cost of Agricultural Extension	1,280,400	1,000	0	0	1,281,400
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 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	142,800	0	0	142,800
263402 Transfer to Other Government Units	0	119,067	0	0	119,067
Total for LCIII: Butemba Town Council	County: KIBOGA WEST				119,067
LCII: Butemba Ward	District Headquarters	Allowances and Stationery for PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant		119,067
Total Cost of Parish Development Model Operations	0	261,867	0	0	261,867
Total Cost of Institutional Strengthening and Coordination	0	261,867	0	0	261,867
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010009 Research Partnerships					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	720	0	0	720
221002 Workshops, Meetings and Seminars	0	52,604	0	0	52,604

VOTE: 875 Kyankwanzi District

221008 Information and Communication Technology Supplies.	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	270	0	0	270
221011 Printing, Stationery, Photocopying and Binding	0	6,711	0	0	6,711
222001 Information and Communication Technology Services.	0	4,482	0	0	4,482
223005 Electricity	0	1,360	0	0	1,360
224003 Agricultural Supplies and Services	0	680	0	0	680
227001 Travel inland	0	223,259	0	0	223,259
228002 Maintenance-Transport Equipment	0	19,236	0	0	19,236
Total Cost of Research Partnerships	0	310,721	0	0	310,721
Total Cost of Agricultural Production and Productivity	0	310,721	0	0	310,721
Total Cost of Agro-Industrialization	0	572,588	0	0	572,588
Total Cost of Agricultural Production	0	572,588	0	0	572,588

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
Programme 01 Agro-Industrialization					
SubProgramme 03 Storage, Agro-Processing and Value addition					
Budget Output 010013 Support to agro-processing & value addition					
221002 Workshops, Meetings and Seminars	0	0	113,806	0	113,806
Total for LCIII: Butemba Town Council	County: KIBOGA WEST				113,806
LCII: Butemba Ward	District Headquarters	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		113,806
225204 Monitoring and Supervision of capital work	0	0	28,831	0	28,831
Total for LCIII: Butemba Town Council	County: KIBOGA WEST				28,831
LCII: Butemba Ward	District Headquarters	Appraisal of Capital projects	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		28,831
227001 Travel inland	0	0	31,038	0	31,038
Total for LCIII: Butemba Town Council	County: KIBOGA WEST				31,038

VOTE: 875 Kyankwanzi District

LCII: Butemba Ward	District wide	Travel Inland - Agricultural Trips	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	31,038	
312139 Other Structures - Acquisition		0	0	754,008	
Total for LCIII: Butemba Town Council		County: KIBOGA WEST			754,008
LCII: Butemba Ward	District Headquarters	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	654,008	
LCII: Butemba Ward	District Headquarters	Water - System Fixtures, Fittings and Maintenance	Source: Locally Raised Revenues	100,000	
Total Cost of Support to agro-processing & value addition		0	0	927,683	
Total Cost of Storage, Agro-Processing and Value addition		0	0	927,683	
Total Cost of Agro-Industrialization		0	0	927,683	
Total Cost of Agricultural Value Chain Services		0	0	927,683	
Total Cost of Production and Marketing		1,280,400	573,588	927,683	
				0	
				2,781,672	

VOTE: 875 Kyankwanzi 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	5,050,177	5,401,398
Programme Conditional Grant - Wage Recurrent	4,310,747	4,592,542
Programme Conditional Grant - Non Wage Recurrent	733,231	798,656
District Unconditional Grant Non-Wage	3,200	3,200
Locally Raised Revenues	3,000	7,000
Development Revenues	1,125,221	1,072,466
Programme Conditional Grant - Development	303,333	454,709
District Discretionary Equalisation Development Grant	204,132	0
External Financing	617,757	617,757
Total Revenues Shares	6,175,399	6,473,864

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	4,310,747	4,592,542
Non Wage	739,431	808,856
Development Expenditure		
Domestic Development	507,464	454,709
External Financing	617,757	617,757
Total Expenditure	6,175,399	6,473,864

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
225204 Monitoring and Supervision of capital work	0	0	22,992	0	22,992
Total for LCIII: Banda Subcounty	County: KIBOGA WEST				22,992

VOTE: 875 Kyankwanzi District

LCII: BANDA	Banda,Kikubya,kikonda,kikolimbo	Monitoring and evaluation of on going projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	22,992		
263308 Sector Conditional Grant (Non-Wage)		0	722,944	0	0	722,944
Total for LCIII: Kyankwanzi Subcounty		County: KIBOGA WEST				8,232
LCII: LUBIRI	LUBIRI	St Balikuddembe DMU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,232		
Total for LCIII: Mulagi Subcounty		County: KIBOGA WEST				38,819
LCII: Kigando	MULAGI	Nalinya Ndagire Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,301		
LCII: Kigando	MULAGI	Nalinya Ndagire Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,518		
Total for LCIII: Nsambya Subcounty		County: KIBOGA WEST				79,913
LCII: Kalagi	BANANYWA	Bananywa Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,631		
LCII: Kalagi	MUJUNZA	Mujunza Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,680		
LCII: KATUUGO	BANANYWA	Bananywa Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,301		
LCII: Kyamusakazi	MUJUNZA	Mujunza Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,301		
Total for LCIII: Butemba Town Council		County: KIBOGA WEST				99,904
LCII: Bukwiri Ward	BUKWIRI	Bukwiri COU Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,232		
LCII: Bukwiri Ward	KYANKWANZI	Kyankwanzi Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,527		
LCII: Butemba Ward	BUTEMBA	Butemba Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	31,543		
LCII: Butemba Ward	BUTEMBA	Butemba Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,301		

VOTE: 875 Kyankwanzi District

LCII: Butemba Ward	NTEYERA	Kyankwanzi Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,301
Total for LCIII: Ntwetwe Subcounty		County: KIBOGA WEST		49,339
LCII: KABUYE	NAKITEMBE	Nakitembe Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,650
LCII: SIRIMULA	SIRIMULA	Sirimula Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,301
LCII: SIRIMULA	SIRIMULA	Sirimula Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,388
Total for LCIII: Gayaza Subcounty		County: KIBOGA WEST		51,039
LCII: GAYAZA	KIYUNI	Kiyuni Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,087
LCII: GAYAZA	KIYUNI	Kiyuni Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,301
LCII: KISALA	KISALA	Kisala Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,650
Total for LCIII: Wattuba Subcounty		County: KIBOGA WEST		8,232
LCII: LWANSAMA	MASODDE	Masodde Social Service	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,232
Total for LCIII: Bananywa Subcounty		County: KIBOGA WEST		39,325
LCII: Kiryannongo	KIKOLIMBO	Kikolimbo Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,024
LCII: Kiryannongo	KIKOLIMBO	Kikolimbo Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,301
Total for LCIII: Butemba Subcounty		County: KIBOGA WEST		30,773
LCII: KIKOMA	BIKOMA	Kikoma HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,472
LCII: KIKOMA	BIKOMA	Kikoma HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,301
Total for LCIII: Ntwetwe Town Council		County: KIBOGA WEST		192,495

VOTE: 875 Kyankwanzi District

LCII: Kisojo Ward	NTWETWE	Ntwetwe Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	126,504
LCII: Kisojo Ward	NTWETWE	Ntwetwe Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	57,758
LCII: Ndibata Ward	NDIBATA	St Theresa Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,232
Total for LCIII: Byerima Subcounty		County: KIBOGA WEST		12,650
LCII: BYERIMA	BYERIMA	Byerima HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,650
Total for LCIII: Banda Subcounty		County: KIBOGA WEST		12,650
LCII: BANDA	BANDA	Banda Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,650
Total for LCIII: Kyankwanzi Town Council		County: KIBOGA WEST		47,918
LCII: Biroboka Ward	KIKONDA	Kikonda Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,617
LCII: Kibabi Ward	KIKONDA	Kikonda Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,301
Total for LCIII: Masodde/Karagyi Town Council		County: KIBOGA WEST		8,232
LCII: Vvumba Ward	VVUMBA	St. Noah HCII Vvumba	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,232
Total for LCIII: Kisala		County: KIBOGA WEST		12,650
LCII: Kikuubya	KIKUBYA	KIKUBYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,650
Total for LCIII: Missing Subcounty		County: Missing County		30,773
LCII: Missing Parish	MUWANGI	Muwangi HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	25,301
LCII: Missing Parish	MUWANGI	Muwangi HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,472
312111 Residential Buildings - Acquisition		0	0	11,717
Total for LCIII: Nsambya Subcounty		County: KIBOGA WEST		11,717

VOTE: 875 Kyankwanzi District

LCII: KIKONDA	Kikubya,Mujunza and kikonda	Residential Building - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	11,717		
312121 Non-Residential Buildings - Acquisition		0	0	120,000	0	120,000
Total for LCIII: Banda Subcounty		County: KIBOGA WEST			120,000	
LCII: BANDA	Banda Health Centre	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	120,000		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	300,000	0	300,000
Total for LCIII: Wattuba Subcounty		County: KIBOGA WEST			150,000	
LCII: KIKOLIMBO	kikolimbo	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	150,000		
Total for LCIII: Bananywa Subcounty		County: KIBOGA WEST			150,000	
LCII: MUJUNZA	MUJUNZA	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	150,000		
Total Cost of Primary Health care services		0	722,944	454,709	0	1,177,653
Total Cost of Population Health, Safety and Management		0	722,944	454,709	0	1,177,653
Total Cost of Human Capital Development		0	722,944	454,709	0	1,177,653
Total Cost of Primary HealthCare		0	722,944	454,709	0	1,177,653

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	0	4,000	0	0	4,000
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000

VOTE: 875 Kyankwanzi District

Total Cost of HIV/AIDS Mainstreaming				0	1,000	0	0	1,000
Budget Output 000016 Environment, Social Health and Safety								
227004 Fuel, Lubricants and Oils				0	24,063	0	0	24,063
Total Cost of Environment, Social Health and Safety				0	24,063	0	0	24,063
Budget Output 320066 Health System Strengthening								
211101 General Staff Salaries				4,592,542	0	0	0	4,592,542
221001 Advertising and Public Relations				0	2,000	0	25,000	27,000
Total for LCIII: Butemba Town Council				County: KIBOGA WEST				25,000
LCII: Butemba Ward	Butemba	Radio - Talk Shows	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)					25,000
221002 Workshops, Meetings and Seminars				0	0	0	70,508	70,508
Total for LCIII: Butemba Town Council				County: KIBOGA WEST				70,508
LCII: Butemba Ward	Butemba	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 436-Global Fund for HIV, TB & Malaria					50,108
LCII: Butemba Ward	Butemba	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)					17,000
LCII: Butemba Ward	Butemba	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 254-Baylor International (Uganda)					3,400
221011 Printing, Stationery, Photocopying and Binding				0	2,000	0	30,000	32,000
Total for LCIII: Butemba Town Council				County: KIBOGA WEST				30,000
LCII: Butemba Ward	Butemba	Office Supplies - Assorted Stationery	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)					15,000
LCII: Butemba Ward	Butemba	Office Supplies - Assorted Stationery	Source: External Financing 254-Baylor International (Uganda)					5,000
LCII: Butemba Ward	Butemba	Office Supplies - Assorted Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)					10,000
222001 Information and Communication Technology Services.				0	400	0	1,600	2,000
Total for LCIII: Butemba Town Council				County: KIBOGA WEST				1,600

VOTE: 875 Kyankwanzi District

LCII: Bukwiri Ward	Butemba	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 254-Baylor International (Uganda)	600		
LCII: Butemba Ward	Butemba	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	1,000		
223001 Property Management Expenses		0	600	0	0	600
223005 Electricity		0	5,200	0	0	5,200
224011 Research Expenses		0	3,200	0	0	3,200
227001 Travel inland		0	27,449	0	370,649	398,098
Total for LCIII: Butemba Town Council		County: KIBOGA WEST				370,649
LCII: Butemba Ward		Travel Inland - Transport Expenses	Source: External Financing 254-Baylor International (Uganda)	8,000		
LCII: Butemba Ward	Butemba	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	200,000		
LCII: Butemba Ward	Butemba	Travel Inland - Allowances	Source: External Financing 254-Baylor International (Uganda)	12,000		
LCII: Butemba Ward	Butemba	Travel Inland - Transport Refund	Source: External Financing 436-Global Fund for HIV, TB & Malaria	30,000		
LCII: Butemba Ward	Butemba	Travel Inland - Transport Refund	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	100,649		
LCII: Butemba Ward	BUTEMBA	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria	20,000		
227004 Fuel, Lubricants and Oils		0	0	0	120,000	120,000
Total for LCIII: Butemba Town Council		County: KIBOGA WEST				120,000
LCII: Butemba Ward		Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)	10,000		
LCII: Butemba Ward		Fuel, Oils and Lubricants - Diesel	Source: External Financing 436-Global Fund for HIV, TB & Malaria	25,000		
LCII: Butemba Ward	Butemba	Fuel, Oils and Lubricants - Diesel	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	80,000		
LCII: Butemba Ward	Butemba	Fuel, Oils and Lubricants - Diesel	Source: External Financing 254-Baylor International (Uganda)	5,000		

VOTE: 875 Kyankwanzi District

228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
Total Cost of Health System Strengthening	4,592,542	56,849	0	617,757	5,267,148
Total Cost of Population Health, Safety and Management	4,592,542	85,912	0	617,757	5,296,211
Total Cost of Human Capital Development	4,592,542	85,912	0	617,757	5,296,211
Total Cost of Health Management and Supervision	4,592,542	85,912	0	617,757	5,296,211
Total Cost of Health	4,592,542	808,856	454,709	617,757	6,473,864

VOTE: 875 Kyankwanzi 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	13,309,360	13,633,537
Programme Conditional Grant - Wage Recurrent	10,843,930	11,055,900
Programme Conditional Grant - Non Wage Recurrent	2,342,054	2,448,262
District Unconditional Grant Non-Wage	3,200	3,200
District Unconditional Grant Wage	88,106	88,106
Locally Raised Revenues	10,069	10,069
Other Transfers from Central Government	22,000	28,000
Development Revenues	2,268,182	1,316,818
Programme Conditional Grant - Development	2,243,182	1,316,818
District Discretionary Equalisation Development Grant	25,000	0
Total Revenues Shares	15,577,542	14,950,355

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	10,932,037	11,144,006
Non Wage	2,377,323	2,489,531
Development Expenditure		
Domestic Development	2,268,182	1,316,818
External Financing	0	0
Total Expenditure	15,577,542	14,950,355

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
225202 Environment Impact Assessment for Capital Works	0	0	5,787	0	5,787

VOTE: 875 Kyankwanzi District

Total for LCIII: Butemba Town Council		County: KIBOGA WEST		5,787
LCII: Butemba Ward	Latrine construction sites	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,787
225203 Appraisal and Feasibility Studies for Capital Works		0	6,000	5,787
			0	11,787
Total for LCIII: Butemba Town Council		County: KIBOGA WEST		5,787
LCII: Butemba Ward	Latrine construction sites	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,787
225204 Monitoring and Supervision of capital work		0	15,000	11,574
			0	26,574
Total for LCIII: Butemba Town Council		County: KIBOGA WEST		11,574
LCII: Butemba Ward	Latrine construction sites	Monitoring and Supervision of latrine construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	11,574
228001 Maintenance-Buildings and Structures		0	435,086	0
			0	435,086
312121 Non-Residential Buildings - Acquisition		0	0	199,358
			0	199,358
Total for LCIII: Kyankwanzi Subcounty		County: KIBOGA WEST		25,000
LCII: LUBIRI	Kayanja Army P/S	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,000
Total for LCIII: Mulagi Subcounty		County: KIBOGA WEST		25,000
LCII: Kigando	St. Joseph's Kigando P/S	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,000
Total for LCIII: Butemba Town Council		County: KIBOGA WEST		99,358
LCII: Butemba Ward	Kaseeta P/S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	80,000
LCII: Butemba Ward	Payment of retention for works in FY2023=2024	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	19,358
Total for LCIII: Ntwetwe Subcounty		County: KIBOGA WEST		25,000
LCII: KITABONA	Nsambya P/S	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,000
Total for LCIII: Byerima Subcounty		County: KIBOGA WEST		25,000

VOTE: 875 Kyankwanzi District

LCII: BUGULUMA	Buguluma P/S	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,000
312235 Furniture and Fittings - Acquisition		0	0	9,000
Total for LCIII: Ntunda Town Council			County: KIBOGA WEST	4,500
LCII: Missing Parish	Ntunda P/S	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,500
Total for LCIII: Muwangi			County: KIBOGA WEST	4,500
LCII: Bambala	Bambala P/S	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,500
Total Cost of Assets and Facilities Management		0	456,086	231,506
Budget Output 320006 Certification of Primary Leaving Examinations				
227001 Travel inland		0	28,000	0
Total Cost of Certification of Primary Leaving Examinations		0	28,000	0
Budget Output 320157 Primary Education Services				
211101 General Staff Salaries		7,284,336	0	0
Total Cost of Primary Education Services		7,284,336	0	0
Budget Output 320162 Capitation (Primary)				
263308 Sector Conditional Grant (Non-Wage)		0	1,093,614	0
Total for LCIII: Kyankwanzi Subcounty			County: KIBOGA WEST	23,992
LCII: KASEJJERE	ST. MARYS LWAMAGAALI P.S	ST. MARYS LWAMAGAALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,917
LCII: LUBIRI	LUBIRI P.S	LUBIRI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,075
Total for LCIII: Mulagi Subcounty			County: KIBOGA WEST	54,933
LCII: KITEREDDE	KAMPIRI ISLAMIC PS	Kampiri Islamic	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,394
LCII: KITEREDDE	KITEREDDE COU P.S	KITEREDDE COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,809
LCII: KIWAGUZI	KIBOGA PARENTS SCHOOL	KIBOGA PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,187

VOTE: 875 Kyankwanzi District

LCII: KIWAGUZI	KIWAGUZI P.S	KIWAGUZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,362
LCII: LUWAWU	KIKABALA P.S	KIKABALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,970
LCII: LUWAWU	ST. JOSEPHS P.S VVUMBA	ST. JOSEPH S P.S. VVUMBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,210
Total for LCIII: Nsambya Subcounty		County: KIBOGA WEST		49,283
LCII: KIKONDA	KIKONDA P.S	KIKONDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,206
LCII: KYAKABUGA	BULONGO P.S	BULONGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,010
LCII: KYAKABUGA	KYAKABUGA P.S	KYAKABUGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,514
LCII: Mbaali	KIJOGORO P.S	KIJOGORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,418
LCII: Mbaali	MBAALI P.S	MBAALI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,135
Total for LCIII: Nkandwa Subcounty		County: KIBOGA WEST		38,940
LCII: BUGOMOLWA	BUGOMOLWA P.S	BUGOMOLWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,776
LCII: KASOOLO	KASOOLO SDA P.S	KASOOLO SDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,282
LCII: NAKALAMA	NAKALAMA P.S	NAKALAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,153
LCII: NKANDWA	NKANDWA MOSLEM P.S	NKANDWA MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,027
LCII: NTIBA	KIRYAMAKOBE P.S	KIRYAMAKOBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,700
Total for LCIII: Butemba Town Council		County: KIBOGA WEST		66,869

VOTE: 875 Kyankwanzi District

LCII: Bukwiri Ward	BUKWIRI COU P.S	BUKWIRI COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,582
LCII: Bukwiri Ward	KANYWAMAHURI P.S	KANYWAMAHURI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,876
LCII: Butemba Ward	KAGALAMA P.S	KAGALAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,997
LCII: Butemba Ward	KASEETA P.S	KASEETA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,185
LCII: Katanabirwa Ward	KYABAJOJO P.S	KYABAJOJO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,032
LCII: RWENGIRI WARD	RWENGIRI P.S	RWENGIRI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,198
Total for LCIII: Ntwetwe Subcounty		County: KIBOGA WEST		36,637
LCII: KAYINDIYINDI	KAYINDIYINDI P.S	KAYINDIYINDI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,317
LCII: KITABONA	ST. BALIKUDEMBE KAGI P.S	ST. BALIKUDEMBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,793
LCII: SIRIMULA	KAMBUZI P.S	KAMBUZI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,815
LCII: SIRIMULA	SIRIMULA P.S	SIRIMULA P. S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,711
Total for LCIII: Gayaza Subcounty		County: KIBOGA WEST		83,403
LCII: GAYAZA	KAMUDINDI P.S	KAMUDINDI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,650
LCII: GAYAZA	KASIMBI P.S	KASIMBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,872
LCII: GAYAZA	KYAMULALAMA P.S	KYAMULALAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,374
LCII: KIKUUBYA	KIKUUBYA P.S	KIKUBYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,128

VOTE: 875 Kyankwanzi District

LCII: KIYUNI	KING KALEMA MEM. P.S KIJUNGUTE	KING KALEMA MEM. P.S. KIJUNGUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,568
LCII: KIYUNI	NANKANDULA P.S	NANKANDULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,511
LCII: NKONDO	KALUNGU P.S	KALUNGU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,841
LCII: NKONDO	NKONDO P.S	NKONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,461
Total for LCIII: Wattuba Subcounty			County: KIBOGA WEST	72,542
LCII: KIDUUMI	NAKAKABALA P.S	NAKAKABALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,970
LCII: KIKOLIMBO	GAYAZA C/U P.S	Gayaza C/U *	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,122
LCII: KIKOLIMBO	KIKOLIMBO ISLAMIC P.S	KIKOLIMBO ISLAMIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,146
LCII: KISOZI	KANYOGOGA P.S	KANYOGOGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,002
LCII: KISOZI	KISOZI P.S	KISOZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,774
LCII: LWANSAMA	GOODWILL P.S	GOODWILL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,400
LCII: LWANSAMA	KABANGA P.S	KABANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,627
LCII: NABULEMBEKO	KIKAJJO P.S	KIKAJJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,233
LCII: NABULEMBEKO	NABIDONDOLO P.S	NABIDONDOLO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,911
LCII: NABULEMBEKO	NABULEMBEKO COU P.S	NABULEMBEK O COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,357
Total for LCIII: Bananywa Subcounty			County: KIBOGA WEST	68,362

VOTE: 875 Kyankwanzi District

LCII: BANANYWA	BANANYWA P.S	BANANYWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,920
LCII: KIRIMBI	KIRIMBI PARENTS P.S	KIRIMBI PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,367
LCII: Kiryannongo	KIRYANNONGO P.S	KIRYANNONGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,985
LCII: LWENGO	LWENGO COMMUNITY P.S	LWENGO COMMUNITY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,675
LCII: NTUNDA	NTUNDA P.S	NTUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,414
Total for LCIII: Butemba Subcounty		County: KIBOGA WEST		59,740
LCII: KIKOMA	BIKOMA P.S	BIKOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,670
LCII: KYENDA	KASEJJERE P.S	KASEJJERE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,484
LCII: LWABALANGA	NAMUKOZI P.S	NAMUKOZI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,530
LCII: LWENDAGI	LWENDAGI P/S	LWENDAGI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,716
LCII: MISAGO	KAYUNGA RC P.S	KAYUNGA RC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,043
LCII: NABITAKULI	BISIKA P.S	BISIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,297
Total for LCIII: Ntvetwe Town Council		County: KIBOGA WEST		21,118
LCII: Kisojo Ward	KISOJO P.S	KISOJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,754
LCII: LWANJALE WARD	KYABASIITA P.S	KYABASIITA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,364
Total for LCIII: Byerima Subcounty		County: KIBOGA WEST		66,434

VOTE: 875 Kyankwanzi District

LCII: BUGULUMA	BUGULUMA COU P.S	BUGULUMA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,982
LCII: BUGULUMA	KABAGAYA P.S	KABAGAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,124
LCII: BYERIMA	BYERIMA P.S	BYELIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,012
LCII: KAMUKANGA	KAMUKANGA P.S	Kamukanga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,350
LCII: KIJJUBYA	BUGONDI P.S	BUGONDI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,213
LCII: Kijuubya	KIJUBYA P.S	KIJUBYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,699
LCII: KITEREDDE	KITEREDDE COMMUNITY P.S	KITEREDDE COMM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,055
Total for LCIII: Banda Subcounty		County: KIBOGA WEST		6,606
LCII: BANDA	BANDA P.S	BANDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,606
Total for LCIII: Kyankwanzi Town Council		County: KIBOGA WEST		66,314
LCII: Gala Ward	GALA P.S	Gala	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,018
LCII: Kibabi Ward	SUNGA P.S	SUNGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,019
LCII: KYANKWANZI WARD	RWOMUJUBWE P.S	RWOMUJUBWE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,809
LCII: KYANKWANZI WARD	ST. KIZITO P.S KYANKWANZI	ST. KIZITO P.S. KYANKWANZI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,903
LCII: Lwebisanja Ward	KITEGWA P.S	KITEGWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,525
LCII: Nteyera Ward	KAYANJA P/S	Kayanja Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,739

VOTE: 875 Kyankwanzi District

LCII: Nteyera Ward	NTEYERA P.S	NTEYERA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,910
LCII: Rwengaju Ward	RWENGAJU P.S	RWENGAJU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,391
Total for LCIII: Missing Subcounty		County: Missing County		378,442
LCII: Missing Parish	BAMBALA P.S	BAMBALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,256
LCII: Missing Parish	BUKHARI ISLAMIC P.S	Bukhari Islamic P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,805
LCII: Missing Parish	BULAGWE P.S	BULAGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,182
LCII: Missing Parish	BUMBIIRI P.S	BUMBIRO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,200
LCII: Missing Parish	BUTAMBUKA P.S	BUTAMBUKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,963
LCII: Missing Parish	DDEGEYA LC1 PUBLIC P.S	DDEGEYA LC1 PUBLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,841
LCII: Missing Parish	KABUWUUKA P.S	Kabuwuka	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,998
LCII: Missing Parish	KALUKWAJJU P.S	KALUKWAJJU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,939
LCII: Missing Parish	KASAMBYA PS	KASAMBYA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,883
LCII: Missing Parish	KASUBI COMMUNITY P.S	KASUBI COMMUNITY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,992
LCII: Missing Parish	KATUUGO P/S	KATUUGO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,622
LCII: Missing Parish	KATUUGO PUBLIC P.S	KATUUGO PUBLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,084

VOTE: 875 Kyankwanzi District

LCII: Missing Parish	KAYANJA ARMY P.S	KAYANJA ARMY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,766
LCII: Missing Parish	KIGABWA P.S	KIGABWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,832
LCII: Missing Parish	KIGANDO PUBLIC SCHOOL	KIGANDO PUBLIC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,748
LCII: Missing Parish	KIGANGAZI PARENTS P.S	KIGANGAZI PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,015
LCII: Missing Parish	KIRANGAZI P.S	KIRANGAZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,772
LCII: Missing Parish	KIREMEERA P.S	KIREMEERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,133
LCII: Missing Parish	KIRYAJJOBYO P.S	KIRYAJJOBYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,999
LCII: Missing Parish	KIRYAMASASA P/S	KIRYAMASASA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,056
LCII: Missing Parish	KIRYANNONGO R/C P.S	KIRYANNONGO R/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,012
LCII: Missing Parish	KISALA P.S	KISALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,999
LCII: Missing Parish	KITABOWA PS	KITABOWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,869
LCII: Missing Parish	KITEESA P.S	Kitesa	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,307
LCII: Missing Parish	KITEREDDE CATHOLIC P.S	KITEREDE CATHOLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,969
LCII: Missing Parish	KITWALA P.S	KITWALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,136

VOTE: 875 Kyankwanzi District

LCII: Missing Parish	KIYOMBYA P.S	KIYOMBYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,876		
LCII: Missing Parish	LUBUGA P.S	LUBUGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,323		
LCII: Missing Parish	MAGALA MEMORIAL P.S	MAGALA MEMORIAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,843		
LCII: Missing Parish	MASODDE MUSLIM P.S	MASODDE MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,559		
LCII: Missing Parish	MASODDE STANDARD	MASODDE STANDARD	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,778		
LCII: Missing Parish	MBOGOBBIRI P.S	MBOGOBBIRI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,297		
LCII: Missing Parish	MUJUNZA QURAN P.S	MUJUNZA QURAN	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,809		
LCII: Missing Parish	MULAGI P.S	MULAGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,216		
LCII: Missing Parish	NDAWERINGA P.S	Ndaweringa	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,909		
LCII: Missing Parish	NSAMBYA P.S	NSAMBYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,712		
LCII: Missing Parish	NZOO P.S	NZOO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,976		
LCII: Missing Parish	ST. ANDREW KAGGWA NDIBATA P.S	ST. ANDREW KAGGWA NDIBATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,141		
LCII: Missing Parish	ST. CHARLES NATYOLE PS	St Charles Natyole	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,883		
LCII: Missing Parish	ST. JOSEPHS P.S KIGANDO	ST. JOSEPH S P.S. KIGANDO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,745		
Total Cost of Capitation (Primary)		0	1,093,614	0	0	1,093,614
Total Cost of Education,Sports and skills		7,284,336	1,577,700	231,506	0	9,093,541

VOTE: 875 Kyankwanzi District

SubProgramme 02 Population Health, Safety and Management

Budget Output 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Population Health, Safety and Management	0	2,000	0	0	2,000
Total Cost of Human Capital Development	7,284,336	1,579,700	231,506	0	9,095,541
Total Cost of Pre-Primary and Primary Education	7,284,336	1,579,700	231,506	0	9,095,541

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 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Inspection and Monitoring	0	9,000	0	0	9,000
Budget Output 320003 Assets and Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	12,000	0	12,000
Total for LCIII: Butemba Town Council	County: KIBOGA WEST				12,000
LCII: Butemba Ward	District head quarter	Payment for allowances for the site clerk	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		12,000
225202 Environment Impact Assessment for Capital Works	0	0	4,000	0	4,000
Total for LCIII: Ntwetwe Subcounty	County: KIBOGA WEST				4,000
LCII: KITABONA	Ntwetwe seed school	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		4,000
225204 Monitoring and Supervision of capital work	0	0	9,000	0	9,000
Total for LCIII: Ntwetwe Subcounty	County: KIBOGA WEST				9,000
LCII: KITABONA	Ntwetwe seed secondary school	Monitoring the construction of Ntwetwe seed secondary school	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		9,000

VOTE: 875 Kyankwanzi District

228001 Maintenance-Buildings and Structures		0	95,587	0	0	95,587
312121 Non-Residential Buildings - Acquisition		0	0	618,312	0	618,312
Total for LCIII: Nsambya Subcounty						286,000
LCII: KYAKABUGA	Nsambya Seed School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			286,000
Total for LCIII: Ntwetwe Subcounty						332,312
LCII: KITABONA	Ntwetwe Seed School	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			332,312
312221 Light ICT hardware - Acquisition		0	0	330,000	0	330,000
Total for LCIII: Nsambya Subcounty						330,000
LCII: KYAKABUGA	Ntwetwe and Nsambya Seed Schools	Light ICT Hardware - Computers	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			330,000
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	112,000	0	112,000
Total for LCIII: Nsambya Subcounty						112,000
LCII: KYAKABUGA	Nsambya and Ntwetwe Seed Schools	Medical , Laboratory and Research Equipment - Laboratory Equipment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			112,000
Total Cost of Assets and Facilities Management		0	95,587	1,085,312	0	1,180,899
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	651,644	0	0	651,644
Total for LCIII: Kyankwanzi Subcounty						133,304
LCII: LUBIRI	ST PAUL COU SS	ST PAUL C.O.U SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			61,120
LCII: LUBIRI	ST. JOSEPHS S.S KYANKWANZI	ST JOSEPHS S.S KYANKWANZI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			72,184
Total for LCIII: Mulagi Subcounty						189,064
LCII: Kigando	ST JOSEPHS VOCATIONAL SSS. KIGANDO	ST JOSEPHS VOCATIONAL SSS, KIGANDO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			60,544
LCII: KIWAGUZI	KIBOGA PARENTS SSS	KIBOGA PARENTS SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			70,100

VOTE: 875 Kyankwanzi District

LCII: LUWAWU	ST. JOSEPHS SS VVUMBA	ST JOSEPHS SS VVUMBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	58,420
Total for LCIII: Butemba Town Council		County: KIBOGA WEST		88,568
LCII: Butemba Ward	BUTEMBA COLLEGE	BUTEMBA COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	88,568
Total for LCIII: Gayaza Subcounty		County: KIBOGA WEST		163,780
LCII: GAYAZA	BUYIMBAZI SS	BUYIMBAZI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	101,236
LCII: KIYUNI	NANKANDULA SS	NANKANDULA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	62,544
Total for LCIII: Missing Subcounty		County: Missing County		76,928
LCII: Missing Parish	BANANYWA SEED SCHOOL	BANANYWA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	76,928

Total Cost of Capitation (Secondary)	0	651,644	0	0	651,644
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Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	3,771,564	0	0	0	3,771,564
Total Cost of Secondary Education Services	3,771,564	0	0	0	3,771,564
Total Cost of Education,Sports and skills	3,771,564	756,231	1,085,312	0	5,613,107
Total Cost of Human Capital Development	3,771,564	756,231	1,085,312	0	5,613,107
Total Cost of Secondary Education	3,771,564	756,231	1,085,312	0	5,613,107

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2024/25

Ushs Thousands

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

SubProgramme 01 Education,Sports and skills

Budget Output 000023 Inspection and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	200	0	0	200
223001 Property Management Expenses	0	328	0	0	328
223005 Electricity	0	503	0	0	503

VOTE: 875 Kyankwanzi District

223006 Water	0	200	0	0	200
227001 Travel inland	0	44,200	0	0	44,200
Total Cost of Inspection and Monitoring	0	51,431	0	0	51,431
Budget Output 000034 Education and Skills Development					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Education and Skills Development	0	10,000	0	0	10,000
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	88,106	0	0	0	88,106
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	20,100	0	0	20,100
228002 Maintenance-Transport Equipment	0	10,069	0	0	10,069
Total Cost of Management of Education Services	88,106	33,169	0	0	121,275
Budget Output 320038 Sports Development and Oversight					
221009 Welfare and Entertainment	0	7,800	0	0	7,800
221017 Membership dues and Subscription fees.	0	600	0	0	600
227001 Travel inland	0	31,600	0	0	31,600
Total Cost of Sports Development and Oversight	0	40,000	0	0	40,000
Total Cost of Education,Sports and skills	88,106	144,600	0	0	232,706
Total Cost of Human Capital Development	88,106	144,600	0	0	232,706
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Data Management and Dissemination	0	6,000	0	0	6,000
Total Cost of Resource Mobilization and Budgeting	0	6,000	0	0	6,000
Total Cost of Development Plan Implementation	0	6,000	0	0	6,000
Total Cost of Education&Sports Management and Inspection	88,106	150,600	0	0	238,706
Service Area 50 Special Needs Education					

VOTE: 875 Kyankwanzi 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 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	11,144,006	2,489,531	1,316,818	0	14,950,355

VOTE: 875 Kyankwanzi 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	3,766,659	4,766,659
District Unconditional Grant Wage	151,127	151,127
Locally Raised Revenues	33,600	33,600
Other Transfers from Central Government	3,581,932	3,581,932
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Development Revenues	1,000,000	400,000
Programme Conditional Grant - Development	1,000,000	0
Transitional Conditional Grant - Development	0	400,000
Total Revenues Shares	4,766,659	5,166,659

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	151,127	151,127
Non Wage	3,615,532	4,615,532
Development Expenditure		
Domestic Development	1,000,000	400,000
External Financing	0	0
Total Expenditure	4,766,659	5,166,659

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
227001 Travel inland	0	0	20,000	0	20,000
Total for LCIII: Banda Subcounty	County: KIBOGA WEST				20,000

VOTE: 875 Kyankwanzi District

LCII: BANDA		Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	20,000
227004 Fuel, Lubricants and Oils		0	0 340,000 0	340,000
Total for LCIII:		County:		340,000
LCII:		Fuel, Oils and Lubricants - Diesel	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	340,000
228001 Maintenance-Buildings and Structures		0	0 40,000 0	40,000
Total for LCIII:		County:		40,000
LCII:		Building and Facility Maintenance - Assorted Materials	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	40,000
Total Cost of Road Maintenance		0	0 400,000 0	400,000
Total Cost of Transport Infrastructure and Services Development		0	0 400,000 0	400,000
SubProgramme 04 Transport Asset Management				
Budget Output 260002 District , Urban and Community Access Road Maintenance				
211101 General Staff Salaries		151,127	0 0 0	151,127
221002 Workshops, Meetings and Seminars		0	12,000 0 0	12,000
221011 Printing, Stationery, Photocopying and Binding		0	3,200 0 0	3,200
223005 Electricity		0	500 0 0	500
227001 Travel inland		0	283,300 0 0	283,300
227004 Fuel, Lubricants and Oils		0	2,750,000 0 0	2,750,000
228001 Maintenance-Buildings and Structures		0	252,430 0 0	252,430
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	50,000 0 0	50,000
263402 Transfer to Other Government Units		0	1,261,102 0 0	1,261,102
Total for LCIII: Kyankwanzi Subcounty		County: KIBOGA WEST		10,206
LCII: LUBIRI	Kyankwanzi S.C	Kyankwanzi S.C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	10,206
Total for LCIII: Mulagi Subcounty		County: KIBOGA WEST		7,939
LCII: BUMBIRI	Mulagi s.c	Mulagi S.C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,939

VOTE: 875 Kyankwanzi District

Total for LCIII: Nsambya Subcounty		County: KIBOGA WEST		10,143
LCII: KIKONDA	Nsambya s.c	Nsambya S.C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	10,143
Total for LCIII: Nkandwa Subcounty		County: KIBOGA WEST		7,990
LCII: NKANDWA	Nkandwa S.C	Nkandwa S.C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,990
Total for LCIII: Butemba Town Council		County: KIBOGA WEST		122,146
LCII: Butemba Ward	Butemba	Butemba T.C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	122,146
Total for LCIII: Ntwetwe Subcounty		County: KIBOGA WEST		8,383
LCII: SIRIMULA	Ntwetwe s.c	Ntwetwe S.C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	8,383
Total for LCIII: Gayaza Subcounty		County: KIBOGA WEST		8,575
LCII: GAYAZA	Gayaza s.c	Gayaza S.C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	8,575
Total for LCIII: Wattuba Subcounty		County: KIBOGA WEST		9,109
LCII: WATTUBA	Wattuba S.C	Wattuba S.C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	9,109
Total for LCIII: Bananywa Subcounty		County: KIBOGA WEST		8,679
LCII: BANANYWA	Bananywa S.C	Bananywa S.C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	8,679
Total for LCIII: Butemba Subcounty		County: KIBOGA WEST		8,503
LCII: NABITAKULI	Butemba S.C	Butemba S.C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	8,503
Total for LCIII: Ntwetwe Town Council		County: KIBOGA WEST		1,007,257
LCII: Ntwetwe Upper Ward	Ntwetwe T.C	Ntwetwe T/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,007,257
Total for LCIII: Byerima Subcounty		County: KIBOGA WEST		8,249
LCII: BYERIMA	Byerima S.C	Byerima S.C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	8,249
Total for LCIII: Banda Subcounty		County: KIBOGA WEST		4,507

VOTE: 875 Kyankwanzi District

LCII: BANDA	Banda S.C	Banda S.C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,507		
Total for LCIII: Kyankwanzi Town Council		County: KIBOGA WEST		39,416		
LCII: Kyankwanzi Ward	Kyankwanzi T.C	Kyankwanzi T.C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	39,416		
Total Cost of District , Urban and Community Access Road Maintenance		151,127	4,612,532	0	0	4,763,659
Total Cost of Transport Asset Management		151,127	4,612,532	0	0	4,763,659
Total Cost of Integrated Transport Infrastructure And Services		151,127	4,612,532	400,000	0	5,163,659
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	3,000	0	0	3,000
Total Cost of HIV/AIDS Mainstreaming		0	3,000	0	0	3,000
Total Cost of Population Health, Safety and Management		0	3,000	0	0	3,000
Total Cost of Human Capital Development		0	3,000	0	0	3,000
Total Cost of Community Access Roads		151,127	4,615,532	400,000	0	5,166,659
Total Cost of Roads and Engineering		151,127	4,615,532	400,000	0	5,166,659

VOTE: 875 Kyankwanzi 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	133,825	141,002
District Unconditional Grant Wage	48,000	48,000
Locally Raised Revenues	2,000	2,000
Programme Conditional Grant - Non Wage Recurrent	83,825	91,002
Development Revenues	698,098	830,533
Programme Conditional Grant - Development	683,283	815,718
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	831,923	971,534
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	48,000	48,000
Non Wage	85,825	93,002
Development Expenditure		
Domestic Development	698,098	830,533
External Financing	0	0
Total Expenditure	831,923	971,534

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Land Management	0	1,000	0	0	1,000
SubProgramme 03 Water Resources Management					

VOTE: 875 Kyankwanzi District

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries		48,000	0	0	0	48,000
221001 Advertising and Public Relations		0	2,430	0	0	2,430
221002 Workshops, Meetings and Seminars		0	5,313	0	0	5,313
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	1,696	0	0	1,696
223001 Property Management Expenses		0	800	0	0	800
223005 Electricity		0	614	0	0	614
223006 Water		0	500	0	0	500
225201 Consultancy Services-Capital		0	0	60,195	0	60,195
Total for LCIII: Byerima Subcounty				County: KIBOGA WEST		60,195
LCII: BYERIMA	Byerima RGC		Consultancy - Design Studies	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		60,195
225202 Environment Impact Assessment for Capital Works		0	0	3,600	0	3,600
Total for LCIII: Butemba Town Council				County: KIBOGA WEST		3,600
LCII: Butemba Ward	District HQs		Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		3,600
225203 Appraisal and Feasibility Studies for Capital Works		0	0	22,000	0	22,000
Total for LCIII: Butemba Town Council				County: KIBOGA WEST		22,000
LCII: Butemba Ward			Feasibility Studies or Screening of Projects - Consultancy	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		22,000
225204 Monitoring and Supervision of capital work		0	0	80,649	0	80,649
Total for LCIII:				County:		14,815
LCII:	Banda		Promotion of Sanitation and Hygiene best practices using either two strategies of HIC or CLTS	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total for LCIII: Butemba Town Council				County: KIBOGA WEST		65,834

VOTE: 875 Kyankwanzi District

LCII: Butemba Ward	District wide	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	25,819		
LCII: Butemba Ward	District wide	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	40,015		
227001 Travel inland		0	34,210	0	0	34,210
228002 Maintenance-Transport Equipment		0	8,039	0	0	8,039
312121 Non-Residential Buildings - Acquisition		0	0	21,850	0	21,850
Total for LCIII: Gayaza Subcounty			County: KIBOGA WEST			21,850
LCII: KIYUNI	Construct Lined VIP Latrine Kiyuni RGC	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	21,850		
312139 Other Structures - Acquisition		0	0	642,238	0	642,238
Total for LCIII:			County:			170,356
LCII:	Kiteesa village	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,000		
LCII:	Kyampangi B Village	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,000		
LCII:	Maizimarungi	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,000		
LCII:	Major rehabilitation Boreholes	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	89,356		
Total for LCIII: Kyankwanzi Subcounty			County: KIBOGA WEST			27,000
LCII: MPANGO	Katengyeto village	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,000		
Total for LCIII: Nsambya Subcounty			County: KIBOGA WEST			27,000
LCII: KIYIGIKWA	Rwenzori Village	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,000		
Total for LCIII: Butemba Town Council			County: KIBOGA WEST			12,736
LCII: Butemba Ward	District HQs - Retention monies	Other Structures - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	12,736		
Total for LCIII: Bananywa Subcounty			County: KIBOGA WEST			27,000

VOTE: 875 Kyankwanzi District

LCII: Kisoodo	Kasubi village	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,000		
Total for LCIII: Butemba Subcounty		County: KIBOGA WEST		27,000		
LCII: LWAMAGAALI	Lusengejjo	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,000		
Total for LCIII: Masodde/Karagyi Town Council		County: KIBOGA WEST		27,000		
LCII: Kalagi Ward	Kiseresi Village	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,000		
Total for LCIII: Watuba Town Council		County: KIBOGA WEST		324,147		
LCII: Wattuba Ward	Wattuba A village	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	324,147		
Total Cost of Planning and Budgeting services		48,000	55,602	830,533	0	934,134
Total Cost of Water Resources Management		48,000	55,602	830,533	0	934,134
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		48,000	56,602	830,533	0	935,134
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 02 Strengthening institutional support						
Budget Output 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	6,000	0	0	6,000
227001 Travel inland		0	30,400	0	0	30,400
Total Cost of Inspection and Monitoring		0	36,400	0	0	36,400
Total Cost of Strengthening institutional support		0	36,400	0	0	36,400
Total Cost of Community Mobilization And Mindset Change		0	36,400	0	0	36,400
Total Cost of Rural Water Supply and Sanitation		48,000	93,002	830,533	0	971,534
Total Cost of Water		48,000	93,002	830,533	0	971,534

VOTE: 875 Kyankwanzi 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	384,172	395,907
District Unconditional Grant Non-Wage	10,237	10,237
District Unconditional Grant Wage	299,400	303,200
Locally Raised Revenues	38,000	43,000
Programme Conditional Grant - Non Wage Recurrent	36,535	39,470
Development Revenues	30,000	160,000
District Discretionary Equalisation Development Grant	30,000	40,000
Locally Raised Revenues	0	120,000
Total Revenues Shares	414,172	555,907

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	299,400	303,200
Non Wage	84,772	92,707
Development Expenditure		
Domestic Development	30,000	160,000
External Financing	0	0
Total Expenditure	414,172	555,907

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
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	303,200	0	0	0	303,200
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

VOTE: 875 Kyankwanzi District

223005 Electricity	0	800	0	0	800
224003 Agricultural Supplies and Services	0	10,000	0	0	10,000
227001 Travel inland	0	29,470	0	0	29,470
228001 Maintenance-Buildings and Structures	0	9,000	0	0	9,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Planning and Budgeting services	303,200	57,270	0	0	360,470
Budget Output 000016 Environment, Social Health and Safety					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Environment, Social Health and Safety	0	2,000	0	0	2,000
Budget Output 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
Total Cost of Climate Change Mitigation	0	1,500	0	0	1,500
Budget Output 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of Climate Change Adaptation	0	1,000	0	0	1,000
Total Cost of Environment and Natural Resources Management	303,200	61,770	0	0	364,970
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	30,000	0	40,000
Total for LCIII: Butemba Town Council			County: KIBOGA WEST		30,000
LCII: Butemba Ward	Travel Inland - Land and Survey	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			30,000
342111 Land - Acquisition	0	0	120,000	0	120,000
Total for LCIII: Butemba Subcounty			County: KIBOGA WEST		120,000
LCII: LWAMAGAALI	Land Acquisition - Land	Source: Locally Raised Revenues			120,000
Total Cost of Planning and Budgeting services	0	19,000	150,000	0	169,000
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	800	0	0	800
Total Cost of HIV/AIDS Mainstreaming	0	800	0	0	800

VOTE: 875 Kyankwanzi District

Total Cost of Land Management	0	19,800	150,000	0	169,800
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	303,200	81,570	150,000	0	534,770
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	7,237	0	0	7,237
227001 Travel inland	0	3,900	10,000	0	13,900
Total for LCIII: Butemba Subcounty		County: KIBOGA WEST			10,000
LCII: LWAMAGAALI	Proposed site for District H/Q	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
Total Cost of Planning and Budgeting services	0	11,137	10,000	0	21,137
Total Cost of Institutional Coordination	0	11,137	10,000	0	21,137
Total Cost of Sustainable Urbanisation And Housing	0	11,137	10,000	0	21,137
Total Cost of Natural Resources Management	303,200	92,707	160,000	0	555,907
Total Cost of Natural Resources	303,200	92,707	160,000	0	555,907

VOTE: 875 Kyankwanzi 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	247,788	247,788
Programme Conditional Grant - Non Wage Recurrent	55,618	55,618
District Unconditional Grant Non-Wage	4,670	4,670
District Unconditional Grant Wage	42,074	42,074
Locally Raised Revenues	12,024	12,024
Other Transfers from Central Government	133,402	133,402
Total Revenues Shares	247,788	247,788
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	42,074	42,074
Non Wage	205,714	205,714
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	247,788	247,788

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 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	730	0	0	730
Total Cost of Climate Change Mitigation	0	730	0	0	730
Budget Output 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	730	0	0	730

VOTE: 875 Kyankwanzi District

Total Cost of Climate Change Adaptation	0	730	0	0	730
Total Cost of Environment and Natural Resources Management	0	1,460	0	0	1,460
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	1,460	0	0	1,460
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Budget Output 440016 Promotion of Arts & crafts					
221002 Workshops, Meetings and Seminars	0	5,590	0	0	5,590
223005 Electricity	0	2,200	0	0	2,200
227001 Travel inland	0	24,346	0	0	24,346
Total Cost of Promotion of Arts & crafts	0	32,136	0	0	32,136
Total Cost of Community sensitization and empowerment	0	33,136	0	0	33,136
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	42,074	0	0	0	42,074
221002 Workshops, Meetings and Seminars	0	28,680	0	0	28,680
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	21,629	0	0	21,629
227004 Fuel, Lubricants and Oils	0	3,309	0	0	3,309
Total Cost of Inspection and Monitoring	42,074	55,618	0	0	97,692
Total Cost of Strengthening institutional support	42,074	55,618	0	0	97,692
Total Cost of Community Mobilization And Mindset Change	42,074	88,754	0	0	130,828
Total Cost of Community Mobilisation	42,074	90,214	0	0	132,288

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 15 Community Mobilization And Mindset Change					

VOTE: 875 Kyankwanzi District

SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	5,775	0	0	5,775
282101 Donations	0	109,725	0	0	109,725
Total Cost of Inspection and Monitoring	0	115,500	0	0	115,500
Total Cost of Strengthening institutional support	0	115,500	0	0	115,500
Total Cost of Community Mobilization And Mindset Change	0	115,500	0	0	115,500
Total Cost of Empowerment and Mindset Change	0	115,500	0	0	115,500
Total Cost of Community Based Services	42,074	205,714	0	0	247,788

VOTE: 875 Kyankwanzi 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	177,214	190,214
District Unconditional Grant Non-Wage	73,700	73,700
District Unconditional Grant Wage	81,000	81,000
Locally Raised Revenues	22,514	35,514
Development Revenues	30,860	77,953
District Discretionary Equalisation Development Grant	30,860	77,953
Total Revenues Shares	208,074	268,167

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	81,000	81,000
Non Wage	96,214	109,214
Development Expenditure		
Domestic Development	30,860	77,953
External Financing	0	0
Total Expenditure	208,074	268,167

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Strengthening Accountability	0	1,000	0	0	1,000
Total Cost of Public Sector Transformation	0	1,000	0	0	1,000
Programme 18 Development Plan Implementation					

VOTE: 875 Kyankwanzi District

SubProgramme 01 Development Planning, Research, Evaluation and Statistics

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries		81,000	0	0	0	81,000
221002 Workshops, Meetings and Seminars		0	11,674	0	0	11,674
221011 Printing, Stationery, Photocopying and Binding		0	8,784	0	0	8,784
225202 Environment Impact Assessment for Capital Works		0	0	9,744	0	9,744
Total for LCIII: Butemba Town Council						9,744
County: KIBOGA WEST						
LCII: Butemba Ward	Districtwide	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,744
225203 Appraisal and Feasibility Studies for Capital Works		0	0	9,744	0	9,744
Total for LCIII: Butemba Town Council						9,744
County: KIBOGA WEST						
LCII: Butemba Ward	Districtwide	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,744
225204 Monitoring and Supervision of capital work		0	0	19,488	0	19,488
Total for LCIII: Butemba Town Council						19,488
County: KIBOGA WEST						
LCII: Butemba Ward	Districtwide	Monitoring and Supervision of capital work	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			19,488
227001 Travel inland		0	84,056	38,977	0	123,033
Total for LCIII: Butemba Town Council						38,977
County: KIBOGA WEST						
LCII: Butemba Ward	Districtwide	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			38,977
Total Cost of Planning and Budgeting services		81,000	104,514	77,953	0	263,467
Total Cost of Development Planning, Research, Evaluation and Statistics		81,000	104,514	77,953	0	263,467
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
227001 Travel inland		0	3,700	0	0	3,700
Total Cost of Data Management and Dissemination		0	3,700	0	0	3,700
Total Cost of Resource Mobilization and Budgeting		0	3,700	0	0	3,700
Total Cost of Development Plan Implementation		81,000	108,214	77,953	0	267,167
Total Cost of Planning and Statistics		81,000	109,214	77,953	0	268,167

VOTE: 875 Kyankwanzi District

Total Cost of Planning	81,000	109,214	77,953	0	268,167
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VOTE: 875 Kyankwanzi 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	60,137	60,703
District Unconditional Grant Non-Wage	18,200	18,200
District Unconditional Grant Wage	19,737	20,303
Locally Raised Revenues	22,200	22,200
Total Revenues Shares	60,137	60,703

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	19,737	20,303
Non Wage	40,400	40,400
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	60,137	60,703

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 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Community sensitization and empowerment	0	1,000	0	0	1,000
Total Cost of Community Mobilization And Mindset Change	0	1,000	0	0	1,000
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					

VOTE: 875 Kyankwanzi District

Budget Output 560070 Development and Management of Internal Audit and Controls

211101 General Staff Salaries	20,303	0	0	0	20,303
221002 Workshops, Meetings and Seminars	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	4,772	0	0	4,772
221012 Small Office Equipment	0	152	0	0	152
221017 Membership dues and Subscription fees.	0	500	0	0	500
223001 Property Management Expenses	0	120	0	0	120
223005 Electricity	0	100	0	0	100
227001 Travel inland	0	31,562	0	0	31,562
228002 Maintenance-Transport Equipment	0	1,244	0	0	1,244
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	250	0	0	250
Total Cost of Development and Management of Internal Audit and Controls	20,303	39,400	0	0	59,703
Total Cost of Accountability Systems and Service Delivery	20,303	39,400	0	0	59,703
Total Cost of Development Plan Implementation	20,303	39,400	0	0	59,703
Total Cost of Compliance	20,303	40,400	0	0	60,703
Total Cost of Internal Audit	20,303	40,400	0	0	60,703

VOTE: 875 Kyankwanzi 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	79,046	83,460
Programme Conditional Grant - Non Wage Recurrent	15,382	15,478
District Unconditional Grant Non-Wage	15,898	15,898
District Unconditional Grant Wage	25,252	25,252
Locally Raised Revenues	22,514	22,514
Programme Conditional Grant - Non Wage Recurrent	0	4,318
Development Revenues	0	6,477
Programme Conditional Grant - Development	0	6,477
Total Revenues Shares	79,046	89,937
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	25,252	25,252
Non Wage	53,794	58,208
Development Expenditure		
Domestic Development	0	6,477
External Financing	0	0
Total Expenditure	79,046	89,937

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
221001 Advertising and Public Relations	0	2,400	0	0	2,400
227001 Travel inland	0	8,420	0	0	8,420
Total Cost of Marketing and value addition	0	10,820	0	0	10,820

VOTE: 875 Kyankwanzi District

Total Cost of Agricultural Market Access and Competitiveness	0	10,820	0	0	10,820
Total Cost of Agro-Industrialization	0	10,820	0	0	10,820
Programme 04 Manufacturing					
SubProgramme 01 Industrial and Technological Development					
Budget Output 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	1,320	0	0	1,320
221011 Printing, Stationery, Photocopying and Binding	0	1,502	0	0	1,502
227001 Travel inland	0	21,407	0	0	21,407
Total Cost of Inspection and Monitoring	0	24,229	0	0	24,229
Total Cost of Industrial and Technological Development	0	24,229	0	0	24,229
Total Cost of Manufacturing	0	24,229	0	0	24,229
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120002 Domestic Promotion					
223005 Electricity	0	0	477	0	477
Total for LCIII: Butemba Town Council	County: KIBOGA WEST				477
LCII: Butemba Ward	Head Office	Electricity - Utility Bills (Offices)	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		477
227001 Travel inland	0	4,318	0	0	4,318
312235 Furniture and Fittings - Acquisition	0	0	6,000	0	6,000
Total for LCIII: Butemba Town Council	County: KIBOGA WEST				6,000
LCII: Butemba Ward	Head Office	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		6,000
Total Cost of Domestic Promotion	0	4,318	6,477	0	10,795
Total Cost of Marketing and Promotion	0	4,318	6,477	0	10,795
Total Cost of Tourism Development	0	4,318	6,477	0	10,795
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190036 Trade Development					
211101 General Staff Salaries	25,252	0	0	0	25,252
222001 Information and Communication Technology Services.	0	600	0	0	600

VOTE: 875 Kyankwanzi District

227001 Travel inland	0	17,241	0	0	17,241
Total Cost of Trade Development	25,252	17,841	0	0	43,093
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	25,252	17,841	0	0	43,093
Total Cost of Private Sector Development	25,252	17,841	0	0	43,093
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Community sensitization and empowerment	0	1,000	0	0	1,000
Total Cost of Community Mobilization And Mindset Change	0	1,000	0	0	1,000
Total Cost of Commercial Services	25,252	58,208	6,477	0	89,937
Total Cost of Trade, Industry and Local Development	25,252	58,208	6,477	0	89,937