

# VOTE: 876 Kyegegwa District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Locally Raised Revenues</b>	<b>1,932,638</b>	<b>1,980,944</b>
o/w Higher Local Government	1,187,411	1,233,175
o/w Lower Local Government	745,227	747,769
<b>Discretionary Government Transfers</b>	<b>4,781,095</b>	<b>5,575,304</b>
o/w Higher Local Government	3,809,796	4,567,699
o/w Lower Local Government	971,299	1,007,605
<b>Conditional Government Transfers</b>	<b>22,554,516</b>	<b>31,143,279</b>
o/w Higher Local Government	22,554,516	31,143,279
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>371,222</b>	<b>415,758</b>
o/w Higher Local Government	371,222	415,758
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>4,269,741</b>	<b>4,435,786</b>
o/w Higher Local Government	4,269,741	4,435,786
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>33,909,212</b>	<b>43,551,071</b>
o/w Higher Local Government	32,192,687	41,795,696
o/w Lower Local Government	1,716,526	1,755,375

# VOTE: 876 Kyegegwa District

## A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Locally Raised Revenues</b>	<b>1,932,638</b>	<b>1,980,944</b>
Animal and Crop Husbandry related Levies	65,314	45,314
Business licenses	261,213	201,213
Environmental Levies	22,291	15,291
Government Parastatals	3,212	0
Inspection Fees	12,540	12,540
Land Fees	91,034	51,034
Local Services Tax-Payable By Individuals	297,528	297,528
Market /Gate Charges	312,289	448,786
Miscellaneous receipts/income	535,192	484,226
Other Licence fees	136,497	0
Other licenses	0	425,012
Property related Duties/Fees	195,528	0
<b>Discretionary Government Transfers</b>	<b>4,781,095</b>	<b>5,575,304</b>
District Discretionary Equalisation Development Grant	796,807	808,545
District Unconditional Grant Non-Wage	838,230	1,135,117
District Unconditional Grant Wage	2,263,052	3,231,421
Urban Discretionary Equalisation Development Grant	88,493	92,221
Urban Unconditional Grant Wage	497,749	0
Urban Unconditional Non-Wage	296,764	308,001
<b>Conditional Government Transfers</b>	<b>22,554,516</b>	<b>31,143,279</b>
Programme Conditional Grant - Non Wage Recurrent	5,817,280	9,267,571
Programme Conditional Grant - Development	3,088,444	5,249,406
Programme Conditional Grant - Wage Recurrent	13,633,977	16,611,487
Transitional Conditional Grant - Development	14,815	14,815
<b>Other Government Transfers</b>	<b>371,222</b>	<b>415,758</b>
Agro Forestry Activities	0	38,000
GROW Project	0	16,000
Support to PLE (UNEB)	30,000	35,000
Uganda Road Fund (URF)	326,758	326,758
Uganda Women Entrepreneurship Program(UWEP)	14,464	0
<b>External Financing</b>	<b>4,269,741</b>	<b>4,435,786</b>

# VOTE: 876 Kyegegwa District

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Baylor International (Uganda)	174,456	174,456
Global Alliance for Vaccines and Immunization (GAVI)	340,000	342,891
Global Fund for HIV, TB & Malaria	26,967	26,000
United Nations Children Fund (UNICEF)	2,963,319	2,477,440
United Nations High Commission for Refugees (UNHCR)	150,000	800,000
United Nations Population Fund (UNPF)	95,000	95,000
World Health Organisation (WHO)	520,000	520,000
<b>Total Revenues Shares</b>	<b>33,909,212</b>	<b>43,551,071</b>

# VOTE: 876 Kyegegwa 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
<b>Agro-Industrialization</b>	<b>3,366,444</b>	<b>483,914</b>	<b>0</b>	<b>0</b>	<b>3,850,357</b>
o/w: Wage:	1,425,487	0	0	0	1,425,487
Non-Wage Recurrent:	413,410	27,966	0	0	441,376
Development:	1,527,546	455,948	0	0	1,983,494
<b>Tourism Development</b>	<b>10,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,795</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,318	0	0	0	4,318
Development:	6,477	0	0	0	6,477
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>1,954,711</b>	<b>19,698</b>	<b>38,000</b>	<b>0</b>	<b>2,012,409</b>
o/w: Wage:	460,858	0	0	0	460,858
Non-Wage Recurrent:	187,662	19,698	38,000	0	245,359
Development:	1,306,192	0	0	0	1,306,192
<b>Private Sector Development</b>	<b>87,614</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>99,614</b>
o/w: Wage:	60,089	0	0	0	60,089
Non-Wage Recurrent:	27,525	12,000	0	0	39,525
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,583,921</b>	<b>95,700</b>	<b>326,758</b>	<b>0</b>	<b>2,006,378</b>
o/w: Wage:	208,660	0	0	0	208,660
Non-Wage Recurrent:	995,999	50,700	326,758	0	1,373,457
Development:	379,262	45,000	0	0	424,262
<b>Human Capital Development</b>	<b>23,567,107</b>	<b>76,470</b>	<b>51,000</b>	<b>0</b>	<b>27,070,364</b>
o/w: Wage:	15,442,473	0	0	0	15,442,473
Non-Wage Recurrent:	5,560,378	76,470	51,000	0	5,687,848
Development:	2,564,257	0	0	3,375,786	5,940,043
<b>Public Sector Transformation</b>	<b>1,627,569</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,627,569</b>
o/w: Wage:	1,627,569	0	0	0	1,627,569

# VOTE: 876 Kyegegwa District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	0	0	0	0	0
Development:	0	0	0	0	0
<b>Community Mobilization And Mindset Change</b>	<b>230,768</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>233,968</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,000	3,200	0	0	7,200
Development:	226,768	0	0	0	226,768
<b>Governance And Security</b>	<b>3,648,040</b>	<b>1,119,241</b>	<b>0</b>	<b>0</b>	<b>4,767,281</b>
o/w: Wage:	332,170	0	0	0	332,170
Non-Wage Recurrent:	3,295,870	1,023,729	0	0	4,319,599
Development:	20,000	95,512	0	0	115,512
<b>Development Plan Implementation</b>	<b>641,613</b>	<b>170,721</b>	<b>0</b>	<b>0</b>	<b>1,872,335</b>
o/w: Wage:	285,602	0	0	0	285,602
Non-Wage Recurrent:	221,526	170,721	0	0	392,247
Development:	134,485	0	0	1,060,000	1,194,485
<b>Grand Total</b>	<b>36,718,583</b>	<b>1,980,944</b>	<b>415,758</b>	<b>4,435,786</b>	<b>43,551,071</b>
<b>Grand Total Wage</b>	19,842,908	0	0	0	<b>19,842,908</b>
<b>Grand Total Non-Wage Recurrent</b>	10,710,689	1,384,484	415,758	0	<b>12,510,931</b>
<b>Grand Total Development</b>	6,164,987	596,460	0	4,435,786	<b>11,197,233</b>

# VOTE: 876 Kyegegwa District

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

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Administration</b>	<b>4,361,597</b>	<b>6,158,677</b>
o/w Higher Local Government	2,645,071	4,403,302
o/w Lower Local Government	1,716,526	1,755,375
<b>Finance</b>	<b>418,922</b>	<b>430,208</b>
o/w Higher Local Government	418,922	430,208
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>747,899</b>	<b>1,027,484</b>
o/w Higher Local Government	747,899	1,027,484
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>1,584,219</b>	<b>3,850,857</b>
o/w Higher Local Government	1,584,219	3,850,857
o/w Lower Local Government	0	0
<b>Health</b>	<b>9,445,252</b>	<b>10,328,645</b>
o/w Higher Local Government	9,445,252	10,328,645
o/w Lower Local Government	0	0
<b>Education</b>	<b>12,720,818</b>	<b>15,778,982</b>
o/w Higher Local Government	12,720,818	15,778,982
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,566,253</b>	<b>1,591,117</b>
o/w Higher Local Government	1,566,253	1,591,117
o/w Lower Local Government	0	0
<b>Water</b>	<b>1,334,781</b>	<b>1,482,715</b>
o/w Higher Local Government	1,334,781	1,482,715
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>498,431</b>	<b>526,195</b>
o/w Higher Local Government	498,431	526,195
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>685,719</b>	<b>870,047</b>
o/w Higher Local Government	685,719	870,047
o/w Lower Local Government	0	0
<b>Planning</b>	<b>426,071</b>	<b>1,349,378</b>
o/w Higher Local Government	426,071	1,349,378
o/w Lower Local Government	0	0

# VOTE: 876 Kyegegwa District

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Internal Audit</b>	<b>48,357</b>	<b>48,357</b>
o/w Higher Local Government	48,357	48,357
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>70,894</b>	<b>108,409</b>
o/w Higher Local Government	70,894	108,409
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>33,909,212</b>	<b>43,551,071</b>
<b>o/w Higher Local Government</b>	<b>32,192,687</b>	<b>41,795,696</b>
o/w: Wage:	16,394,778	19,842,908
Non-Wage Recurrent:	7,443,863	11,174,817
Domestic Devt:	4,084,304	6,342,185
External Financing:	4,269,741	4,435,786
<b>o/w Lower Local Government</b>	<b>1,716,526</b>	<b>1,755,375</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	1,301,324	1,336,113
Domestic Devt:	415,202	419,262
External Financing:	0	0

# VOTE: 876 Kyegegwa 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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	3,923,784	5,417,135
Urban Unconditional Grant Wage	497,749	0
District Unconditional Grant Non-Wage	109,216	120,216
District Unconditional Grant Wage	558,336	1,627,569
Locally Raised Revenues	301,212	204,488
Multi-Sectoral Transfers to LLGs_NonWage	1,301,324	1,336,113
Programme Conditional Grant - Non Wage Recurrent	1,155,947	2,128,749
<b>Development Revenues</b>	437,813	741,542
District Discretionary Equalisation Development Grant	22,610	226,768
Multi-Sectoral Transfers to LLGs_Gou	415,202	419,262
Locally Raised Revenues	0	95,512
<b>Total Revenues Shares</b>	<b>4,361,597</b>	<b>6,158,677</b>

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

<b>Recurrent Expenditure</b>		
Wage	1,056,085	1,627,569
Non Wage	2,867,699	3,789,566
<b>Development Expenditure</b>		
Domestic Development	437,813	741,542
External Financing	0	0
<b>Total Expenditure</b>	<b>4,361,597</b>	<b>6,158,677</b>

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

##### Service Area 10 Administration and Management

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>



# VOTE: 876 Kyegegwa District

**Programme 12 Human Capital Development**

**SubProgramme 01 Education,Sports and skills**

**Budget Output 320003 Assets and Facilities Management**

228001 Maintenance-Buildings and Structures	0	4,000	0	0	4,000
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**Programme 14 Public Sector Transformation**

**SubProgramme 03 Human Resource Management**

**Budget Output 390017 Public Service Performance management**

211101 General Staff Salaries	1,627,569	0	0	0	1,627,569
<b>Total Cost of Public Service Performance management</b>	<b>1,627,569</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,627,569</b>
<b>Total Cost of Human Resource Management</b>	<b>1,627,569</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,627,569</b>
<b>Total Cost of Public Sector Transformation</b>	<b>1,627,569</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,627,569</b>

**Programme 15 Community Mobilization And Mindset Change**

**SubProgramme 02 Strengthening institutional support**

**Budget Output 000023 Inspection and Monitoring**

221012 Small Office Equipment	0	0	4,000	0	4,000
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<b>Total for LCIII: Kyegegwa Town Council</b>	<b>County: Kyaka County</b>				<b>4,000</b>
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LCII: Kyegegwa Ward	Office Equipment and Supplies - Camera	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000
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227001 Travel inland	0	6,200	36,459	0	42,659
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<b>Total for LCIII: Kyegegwa Town Council</b>	<b>County: Kyaka County</b>				<b>36,459</b>
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LCII: Kyegegwa Ward	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	36,459
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LCII: Kyegegwa Ward	Travel Inland - Accommodation Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	0
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228001 Maintenance-Buildings and Structures	0	0	172,309	0	172,309
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<b>Total for LCIII: Kyegegwa Town Council</b>	<b>County: Kyaka County</b>				<b>172,309</b>
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LCII: Kyegegwa Ward	Kyegegwa	Building and Facility Maintenance, Repair and Support Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	172,309
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# VOTE: 876 Kyegegwa District

313235 Furniture and Fittings - Improvement	0	0	14,000	0	14,000
<b>Total for LCIII: Kyegegwa Town Council</b>	<b>County: Kyaka County</b>				<b>14,000</b>
LCII: Kyegegwa Ward	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			14,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>6,200</b>	<b>226,768</b>	<b>0</b>	<b>232,968</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>6,200</b>	<b>226,768</b>	<b>0</b>	<b>232,968</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>6,200</b>	<b>226,768</b>	<b>0</b>	<b>232,968</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,091	0	0	8,091
223004 Guard and Security services	0	10,800	0	0	10,800
223005 Electricity	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures	0	16,000	0	0	16,000
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>50,891</b>	<b>0</b>	<b>0</b>	<b>50,891</b>
<b>Budget Output 000005 Human Resource Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	6,125	0	0	6,125
227001 Travel inland	0	5,000	0	0	5,000
273104 Pension	0	1,342,647	0	0	1,342,647
273105 Gratuity	0	561,974	0	0	561,974
352880 Salary Arrears Budgeting	0	213,790	0	0	213,790
352881 Pension and Gratuity Arrears Budgeting	0	10,338	0	0	10,338
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>2,146,874</b>	<b>0</b>	<b>0</b>	<b>2,146,874</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	0	9,000
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	8,000	0	0	8,000

# VOTE: 876 Kyegegwa District

<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>17,400</b>	<b>0</b>	<b>0</b>	<b>17,400</b>
<b>Budget Output 000008 Records Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	600	0	0	600
222002 Postage and Courier	0	3,000	0	0	3,000
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Records Management</b>	<b>0</b>	<b>15,200</b>	<b>0</b>	<b>0</b>	<b>15,200</b>
<b>Budget Output 000011 Communication and Public Relations</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	84,076	0	0	84,076
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	2,000	0	0	2,000
263402 Transfer to Other Government Units	0	0	95,512	0	95,512
<b>Total for LCIII: Kyegegwa Town Council</b>			<b>County: Kyaka County</b>		<b>95,512</b>
LCII: Kyegegwa Ward			Kyegegwa Community Radio	Source: Locally Raised Revenues	95,512
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>86,476</b>	<b>95,512</b>	<b>0</b>	<b>181,988</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,400	0	0	8,400
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221012 Small Office Equipment	0	3,800	0	0	3,800
222001 Information and Communication Technology Services.	0	5,212	0	0	5,212
227001 Travel inland	0	38,000	0	0	38,000
227004 Fuel, Lubricants and Oils	0	38,000	0	0	38,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>117,412</b>	<b>0</b>	<b>0</b>	<b>117,412</b>

# VOTE: 876 Kyegegwa District

<b>Total Cost of Institutional Coordination</b>	0	2,434,253	95,512	0	2,529,765
<b>SubProgramme 06 Democratic Processes</b>					
<b>Budget Output 000019 ICT Services</b>					
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of ICT Services</b>	0	9,000	0	0	9,000
<b>Total Cost of Democratic Processes</b>	0	9,000	0	0	9,000
<b>Total Cost of Governance And Security</b>	0	2,443,253	95,512	0	2,538,765
<b>Total Cost of Administration and Management</b>	1,627,569	2,453,453	322,280	0	4,403,302
<b>Total Cost of Administration</b>	1,627,569	2,453,453	322,280	0	4,403,302

**Subcounty / Town Council / Division: 237337 Kabweeza-Kyegegwa Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
263402 Transfer to Other Government Units	0	0	36,398	0	36,398
<b>Total Cost of Infrastructure Development and Management</b>	0	0	36,398	0	36,398
<b>Total Cost of Transport Infrastructure and Services Development</b>	0	0	36,398	0	36,398
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	0	0	36,398	0	36,398
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	123,491	0	0	123,491

# VOTE: 876 Kyegegwa District

Total Cost of Administrative and Support Services	0	123,491	0	0	123,491
Total Cost of Institutional Coordination	0	123,491	0	0	123,491
Total Cost of Governance And Security	0	123,491	0	0	123,491
Total Cost of Administration and Management	0	123,491	36,398	0	159,889
Total Cost of 237337 Kabweeza-Kyegegwa Subcounty	0	123,491	36,398	0	159,889

Subcounty / Town Council / Division: 237338 Ruyonza Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
263402 Transfer to Other Government Units	0	0	19,138	0	19,138
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>19,138</b>	<b>0</b>	<b>19,138</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>19,138</b>	<b>0</b>	<b>19,138</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>19,138</b>	<b>0</b>	<b>19,138</b>

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	137,105	0	0	137,105
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>137,105</b>	<b>0</b>	<b>0</b>	<b>137,105</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>137,105</b>	<b>0</b>	<b>0</b>	<b>137,105</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>137,105</b>	<b>0</b>	<b>0</b>	<b>137,105</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>137,105</b>	<b>19,138</b>	<b>0</b>	<b>156,244</b>
<b>Total Cost of 237338 Ruyonza Subcounty</b>	<b>0</b>	<b>137,105</b>	<b>19,138</b>	<b>0</b>	<b>156,244</b>

Subcounty / Town Council / Division: 237339 Kakabara Subcounty

Service Area 10 Administration and Management

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

# VOTE: 876 Kyegegwa District

## Budget Output 000017 Infrastructure Development and Management

263402 Transfer to Other Government Units	0	0	13,908	0	13,908
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>13,908</b>	<b>0</b>	<b>13,908</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>13,908</b>	<b>0</b>	<b>13,908</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>13,908</b>	<b>0</b>	<b>13,908</b>

## Programme 16 Governance And Security

### SubProgramme 01 Institutional Coordination

#### Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	44,643	0	0	44,643
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>44,643</b>	<b>0</b>	<b>0</b>	<b>44,643</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>44,643</b>	<b>0</b>	<b>0</b>	<b>44,643</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>44,643</b>	<b>0</b>	<b>0</b>	<b>44,643</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>44,643</b>	<b>13,908</b>	<b>0</b>	<b>58,551</b>
<b>Total Cost of 237339 Kakabara Subcounty</b>	<b>0</b>	<b>44,643</b>	<b>13,908</b>	<b>0</b>	<b>58,551</b>

## Subcounty / Town Council / Division: 237340 Hapuuyo Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
263402 Transfer to Other Government Units	0	0	21,347	0	21,347
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>21,347</b>	<b>0</b>	<b>21,347</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>21,347</b>	<b>0</b>	<b>21,347</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>21,347</b>	<b>0</b>	<b>21,347</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	35,151	0	0	35,151

# VOTE: 876 Kyegegwa District

Total Cost of Administrative and Support Services	0	35,151	0	0	35,151
Total Cost of Institutional Coordination	0	35,151	0	0	35,151
Total Cost of Governance And Security	0	35,151	0	0	35,151
Total Cost of Administration and Management	0	35,151	21,347	0	56,498
Total Cost of 237340 Hapuuyo Subcounty	0	35,151	21,347	0	56,498

Subcounty / Town Council / Division: 237341 Mpara Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
263402 Transfer to Other Government Units	0	0	23,439	0	23,439
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>23,439</b>	<b>0</b>	<b>23,439</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>23,439</b>	<b>0</b>	<b>23,439</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>23,439</b>	<b>0</b>	<b>23,439</b>

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	34,903	0	0	34,903
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>34,903</b>	<b>0</b>	<b>0</b>	<b>34,903</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>34,903</b>	<b>0</b>	<b>0</b>	<b>34,903</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>34,903</b>	<b>0</b>	<b>0</b>	<b>34,903</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>34,903</b>	<b>23,439</b>	<b>0</b>	<b>58,342</b>
<b>Total Cost of 237341 Mpara Subcounty</b>	<b>0</b>	<b>34,903</b>	<b>23,439</b>	<b>0</b>	<b>58,342</b>

Subcounty / Town Council / Division: 237342 Kasule Subcounty

Service Area 10 Administration and Management

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

# VOTE: 876 Kyegegwa District

## Budget Output 000017 Infrastructure Development and Management

263402 Transfer to Other Government Units	0	0	19,255	0	19,255
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>19,255</b>	<b>0</b>	<b>19,255</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>19,255</b>	<b>0</b>	<b>19,255</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>19,255</b>	<b>0</b>	<b>19,255</b>

## Programme 16 Governance And Security

### SubProgramme 01 Institutional Coordination

#### Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	41,979	0	0	41,979
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>41,979</b>	<b>0</b>	<b>0</b>	<b>41,979</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>41,979</b>	<b>0</b>	<b>0</b>	<b>41,979</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>41,979</b>	<b>0</b>	<b>0</b>	<b>41,979</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>41,979</b>	<b>19,255</b>	<b>0</b>	<b>61,234</b>
<b>Total Cost of 237342 Kasule Subcounty</b>	<b>0</b>	<b>41,979</b>	<b>19,255</b>	<b>0</b>	<b>61,234</b>

## Subcounty / Town Council / Division: 237343 Kyegegwa 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
<b>01 Lower LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
263402 Transfer to Other Government Units	0	0	61,299	0	61,299
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>61,299</b>	<b>0</b>	<b>61,299</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>61,299</b>	<b>0</b>	<b>61,299</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>61,299</b>	<b>0</b>	<b>61,299</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	222,995	0	0	222,995



# VOTE: 876 Kyegegwa District

Total Cost of Administrative and Support Services	0	222,995	0	0	222,995
Total Cost of Institutional Coordination	0	222,995	0	0	222,995
Total Cost of Governance And Security	0	222,995	0	0	222,995
Total Cost of Administration and Management	0	222,995	61,299	0	284,294
Total Cost of 237343 Kyegegwa Town Council	0	222,995	61,299	0	284,294

Subcounty / Town Council / Division: 237344 Kigambo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
263402 Transfer to Other Government Units	0	0	24,485	0	24,485
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>24,485</b>	<b>0</b>	<b>24,485</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>24,485</b>	<b>0</b>	<b>24,485</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>24,485</b>	<b>0</b>	<b>24,485</b>

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	45,850	0	0	45,850
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>45,850</b>	<b>0</b>	<b>0</b>	<b>45,850</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>45,850</b>	<b>0</b>	<b>0</b>	<b>45,850</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>45,850</b>	<b>0</b>	<b>0</b>	<b>45,850</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>45,850</b>	<b>24,485</b>	<b>0</b>	<b>70,334</b>
<b>Total Cost of 237344 Kigambo Subcounty</b>	<b>0</b>	<b>45,850</b>	<b>24,485</b>	<b>0</b>	<b>70,334</b>

Subcounty / Town Council / Division: 237346 Rwentuha Subcounty

Service Area 10 Administration and Management

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

# VOTE: 876 Kyegegwa District

## Budget Output 000017 Infrastructure Development and Management

263402 Transfer to Other Government Units	0	0	22,741	0	22,741
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>22,741</b>	<b>0</b>	<b>22,741</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>22,741</b>	<b>0</b>	<b>22,741</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>22,741</b>	<b>0</b>	<b>22,741</b>

## Programme 16 Governance And Security

### SubProgramme 01 Institutional Coordination

#### Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	57,109	0	0	57,109
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>57,109</b>	<b>0</b>	<b>0</b>	<b>57,109</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>57,109</b>	<b>0</b>	<b>0</b>	<b>57,109</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>57,109</b>	<b>0</b>	<b>0</b>	<b>57,109</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>57,109</b>	<b>22,741</b>	<b>0</b>	<b>79,850</b>
<b>Total Cost of 237346 Rwentuha Subcounty</b>	<b>0</b>	<b>57,109</b>	<b>22,741</b>	<b>0</b>	<b>79,850</b>

## Subcounty / Town Council / Division: 273557 Hapuyo 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
<b>01 Lower LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
263402 Transfer to Other Government Units	0	0	8,635	0	8,635
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>8,635</b>	<b>0</b>	<b>8,635</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>8,635</b>	<b>0</b>	<b>8,635</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>8,635</b>	<b>0</b>	<b>8,635</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	63,890	0	0	63,890

# VOTE: 876 Kyegegwa District

Total Cost of Administrative and Support Services	0	63,890	0	0	63,890
Total Cost of Institutional Coordination	0	63,890	0	0	63,890
Total Cost of Governance And Security	0	63,890	0	0	63,890
Total Cost of Administration and Management	0	63,890	8,635	0	72,525
Total Cost of 273557 Hapuyo Town Council	0	63,890	8,635	0	72,525

**Subcounty / Town Council / Division: 273558 Kakabara Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
263402 Transfer to Other Government Units	0	0	13,824	0	13,824
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>13,824</b>	<b>0</b>	<b>13,824</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>13,824</b>	<b>0</b>	<b>13,824</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>13,824</b>	<b>0</b>	<b>13,824</b>

**Programme 16 Governance And Security**

**SubProgramme 01 Institutional Coordination**

**Budget Output 000014 Administrative and Support Services**

263402 Transfer to Other Government Units	0	65,563	0	0	65,563
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>65,563</b>	<b>0</b>	<b>0</b>	<b>65,563</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>65,563</b>	<b>0</b>	<b>0</b>	<b>65,563</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>65,563</b>	<b>0</b>	<b>0</b>	<b>65,563</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>65,563</b>	<b>13,824</b>	<b>0</b>	<b>79,387</b>
<b>Total Cost of 273558 Kakabara Town Council</b>	<b>0</b>	<b>65,563</b>	<b>13,824</b>	<b>0</b>	<b>79,387</b>

**Subcounty / Town Council / Division: 273559 Kazinga Town Council**

**Service Area 10 Administration and Management**

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

# VOTE: 876 Kyegegwa District

## Budget Output 000017 Infrastructure Development and Management

263402 Transfer to Other Government Units	0	0	12,241	0	12,241
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>12,241</b>	<b>0</b>	<b>12,241</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>12,241</b>	<b>0</b>	<b>12,241</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>12,241</b>	<b>0</b>	<b>12,241</b>

## Programme 16 Governance And Security

### SubProgramme 01 Institutional Coordination

#### Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	61,859	0	0	61,859
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>61,859</b>	<b>0</b>	<b>0</b>	<b>61,859</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>61,859</b>	<b>0</b>	<b>0</b>	<b>61,859</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>61,859</b>	<b>0</b>	<b>0</b>	<b>61,859</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>61,859</b>	<b>12,241</b>	<b>0</b>	<b>74,100</b>
<b>Total Cost of 273559 Kazinga Town Council</b>	<b>0</b>	<b>61,859</b>	<b>12,241</b>	<b>0</b>	<b>74,100</b>

## Subcounty / Town Council / Division: 273560 Mpara 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
<b>01 Lower LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
263402 Transfer to Other Government Units	0	0	20,771	0	20,771
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>20,771</b>	<b>0</b>	<b>20,771</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>20,771</b>	<b>0</b>	<b>20,771</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>20,771</b>	<b>0</b>	<b>20,771</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	108,414	0	0	108,414

# VOTE: 876 Kyegegwa District

Total Cost of Administrative and Support Services	0	108,414	0	0	108,414
Total Cost of Institutional Coordination	0	108,414	0	0	108,414
Total Cost of Governance And Security	0	108,414	0	0	108,414
Total Cost of Administration and Management	0	108,414	20,771	0	129,186
Total Cost of 273560 Mpara Town Council	0	108,414	20,771	0	129,186

Subcounty / Town Council / Division: 273561 Kyatega

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
263402 Transfer to Other Government Units	0	0	22,800	0	22,800
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>22,800</b>	<b>0</b>	<b>22,800</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>22,800</b>	<b>0</b>	<b>22,800</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>22,800</b>	<b>0</b>	<b>22,800</b>

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	43,215	0	0	43,215
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>43,215</b>	<b>0</b>	<b>0</b>	<b>43,215</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>43,215</b>	<b>0</b>	<b>0</b>	<b>43,215</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>43,215</b>	<b>0</b>	<b>0</b>	<b>43,215</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>43,215</b>	<b>22,800</b>	<b>0</b>	<b>66,015</b>
<b>Total Cost of 273561 Kyatega</b>	<b>0</b>	<b>43,215</b>	<b>22,800</b>	<b>0</b>	<b>66,015</b>

Subcounty / Town Council / Division: 273562 Migamba

Service Area 10 Administration and Management

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

# VOTE: 876 Kyegegwa District

## Budget Output 000017 Infrastructure Development and Management

263402 Transfer to Other Government Units	0	0	21,521	0	21,521
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>21,521</b>	<b>0</b>	<b>21,521</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>21,521</b>	<b>0</b>	<b>21,521</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>21,521</b>	<b>0</b>	<b>21,521</b>

## Programme 16 Governance And Security

### SubProgramme 01 Institutional Coordination

#### Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	62,460	0	0	62,460
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>62,460</b>	<b>0</b>	<b>0</b>	<b>62,460</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>62,460</b>	<b>0</b>	<b>0</b>	<b>62,460</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>62,460</b>	<b>0</b>	<b>0</b>	<b>62,460</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>62,460</b>	<b>21,521</b>	<b>0</b>	<b>83,982</b>
<b>Total Cost of 273562 Migamba</b>	<b>0</b>	<b>62,460</b>	<b>21,521</b>	<b>0</b>	<b>83,982</b>

## Subcounty / Town Council / Division: 273563 Migongwe

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
263402 Transfer to Other Government Units	0	0	25,938	0	25,938
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>25,938</b>	<b>0</b>	<b>25,938</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>25,938</b>	<b>0</b>	<b>25,938</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>25,938</b>	<b>0</b>	<b>25,938</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	45,594	0	0	45,594

# VOTE: 876 Kyegegwa District

Total Cost of Administrative and Support Services	0	45,594	0	0	45,594
Total Cost of Institutional Coordination	0	45,594	0	0	45,594
Total Cost of Governance And Security	0	45,594	0	0	45,594
Total Cost of Administration and Management	0	45,594	25,938	0	71,531
Total Cost of 273563 Migongwe	0	45,594	25,938	0	71,531

Subcounty / Town Council / Division: 273564 Nkaakwa

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
263402 Transfer to Other Government Units	0	0	19,429	0	19,429
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>19,429</b>	<b>0</b>	<b>19,429</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>19,429</b>	<b>0</b>	<b>19,429</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>19,429</b>	<b>0</b>	<b>19,429</b>

**Programme 16 Governance And Security**

**SubProgramme 01 Institutional Coordination**

**Budget Output 000014 Administrative and Support Services**

263402 Transfer to Other Government Units	0	35,586	0	0	35,586
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>35,586</b>	<b>0</b>	<b>0</b>	<b>35,586</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>35,586</b>	<b>0</b>	<b>0</b>	<b>35,586</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>35,586</b>	<b>0</b>	<b>0</b>	<b>35,586</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>35,586</b>	<b>19,429</b>	<b>0</b>	<b>55,015</b>
<b>Total Cost of 273564 Nkaakwa</b>	<b>0</b>	<b>35,586</b>	<b>19,429</b>	<b>0</b>	<b>55,015</b>

Subcounty / Town Council / Division: 273565 Nkanja

Service Area 10 Administration and Management

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

# VOTE: 876 Kyegegwa District

## Budget Output 000017 Infrastructure Development and Management

263402 Transfer to Other Government Units	0	0	11,642	0	11,642
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>11,642</b>	<b>0</b>	<b>11,642</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>11,642</b>	<b>0</b>	<b>11,642</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>11,642</b>	<b>0</b>	<b>11,642</b>

## Programme 16 Governance And Security

### SubProgramme 01 Institutional Coordination

#### Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	39,476	0	0	39,476
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>39,476</b>	<b>0</b>	<b>0</b>	<b>39,476</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>39,476</b>	<b>0</b>	<b>0</b>	<b>39,476</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>39,476</b>	<b>0</b>	<b>0</b>	<b>39,476</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>39,476</b>	<b>11,642</b>	<b>0</b>	<b>51,118</b>
<b>Total Cost of 273565 Nkanja</b>	<b>0</b>	<b>39,476</b>	<b>11,642</b>	<b>0</b>	<b>51,118</b>

## Subcounty / Town Council / Division: 273952 Bugogo 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
<b>01 Lower LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
263402 Transfer to Other Government Units	0	0	20,451	0	20,451
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>20,451</b>	<b>0</b>	<b>20,451</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>20,451</b>	<b>0</b>	<b>20,451</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>20,451</b>	<b>0</b>	<b>20,451</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	66,830	0	0	66,830



**VOTE: 876** Kyegegwa District

<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>66,830</b>	<b>0</b>	<b>0</b>	<b>66,830</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>66,830</b>	<b>0</b>	<b>0</b>	<b>66,830</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>66,830</b>	<b>0</b>	<b>0</b>	<b>66,830</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>66,830</b>	<b>20,451</b>	<b>0</b>	<b>87,281</b>
<b>Total Cost of 273952 Bugogo Town Council</b>	<b>0</b>	<b>66,830</b>	<b>20,451</b>	<b>0</b>	<b>87,281</b>

# VOTE: 876 Kyegegwa District

## Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	418,922	430,208
District Unconditional Grant Non-Wage	136,622	129,685
District Unconditional Grant Wage	191,761	204,985
Locally Raised Revenues	90,539	95,539
<b>Total Revenues Shares</b>	<b>418,922</b>	<b>430,208</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	191,761	204,985
Non Wage	227,161	225,224
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>418,922</b>	<b>430,208</b>

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

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

Approved Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000089 Climate Change Mitigation</b>					
221001 Advertising and Public Relations	0	100	0	0	100
221002 Workshops, Meetings and Seminars	0	200	0	0	200
221003 Staff Training	0	200	0	0	200
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

# VOTE: 876 Kyegegwa District

<b>Total Cost of Agro-Industrialization</b>	0	500	0	0	500
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000090 Climate Change Adaptation</b>					
221001 Advertising and Public Relations	0	100	0	0	100
221002 Workshops, Meetings and Seminars	0	400	0	0	400
<b>Total Cost of Climate Change Adaptation</b>	0	500	0	0	500
<b>Total Cost of Environment and Natural Resources Management</b>	0	500	0	0	500
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	0	500	0	0	500
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
212102 Medical expenses (Employees)	0	200	0	0	200
221001 Advertising and Public Relations	0	100	0	0	100
221009 Welfare and Entertainment	0	200	0	0	200
<b>Total Cost of HIV/AIDS Mainstreaming</b>	0	500	0	0	500
<b>Total Cost of Population Health, Safety and Management</b>	0	500	0	0	500
<b>Total Cost of Human Capital Development</b>	0	500	0	0	500
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	9,675	0	0	9,675
222001 Information and Communication Technology Services.	0	1,725	0	0	1,725
227001 Travel inland	0	13,500	0	0	13,500
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,500	0	0	2,500

# VOTE: 876 Kyegegwa District

<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>42,400</b>	<b>0</b>	<b>0</b>	<b>42,400</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>42,400</b>	<b>0</b>	<b>0</b>	<b>42,400</b>
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>					
211101 General Staff Salaries	204,985	0	0	0	204,985
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221003 Staff Training	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	14,650	0	0	14,650
221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
223001 Property Management Expenses	0	5,000	0	0	5,000
223005 Electricity	0	11,000	0	0	11,000
227001 Travel inland	0	39,158	0	0	39,158
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	0	0	6,000
<b>Total Cost of Programme Working Group Secretariat Services</b>	<b>204,985</b>	<b>119,808</b>	<b>0</b>	<b>0</b>	<b>324,793</b>
<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>	<b>204,985</b>	<b>119,808</b>	<b>0</b>	<b>0</b>	<b>324,793</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	1,600	0	0	1,600

# VOTE: 876 Kyegegwa District

221011 Printing, Stationery, Photocopying and Binding	0	15,310	0	0	15,310
222001 Information and Communication Technology Services.	0	2,050	0	0	2,050
227001 Travel inland	0	10,000	0	0	10,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>30,460</b>	<b>0</b>	<b>0</b>	<b>30,460</b>
<b>Budget Output 000023 Inspection and Monitoring</b>					
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	7,955	0	0	7,955
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>9,255</b>	<b>0</b>	<b>0</b>	<b>9,255</b>
<b>Budget Output 000061 Management of Government Accounts</b>					
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	8,650	0	0	8,650
222001 Information and Communication Technology Services.	0	1,850	0	0	1,850
227001 Travel inland	0	7,200	0	0	7,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,500	0	0	3,500
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>21,800</b>	<b>0</b>	<b>0</b>	<b>21,800</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>61,515</b>	<b>0</b>	<b>0</b>	<b>61,515</b>
<b>Total Cost of Development Plan Implementation</b>	<b>204,985</b>	<b>223,724</b>	<b>0</b>	<b>0</b>	<b>428,708</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>204,985</b>	<b>225,224</b>	<b>0</b>	<b>0</b>	<b>430,208</b>
<b>Total Cost of Finance</b>	<b>204,985</b>	<b>225,224</b>	<b>0</b>	<b>0</b>	<b>430,208</b>

# VOTE: 876 Kyegegwa District

## Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	747,899	982,232
District Unconditional Grant Non-Wage	207,023	484,561
District Unconditional Grant Wage	415,314	362,109
Locally Raised Revenues	125,562	135,562
<b>Development Revenues</b>	0	45,252
District Discretionary Equalisation Development Grant	0	45,252
<b>Total Revenues Shares</b>	<b>747,899</b>	<b>1,027,484</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	415,314	362,109
Non Wage	332,585	620,123
<b>Development Expenditure</b>		
Domestic Development	0	45,252
External Financing	0	0
<b>Total Expenditure</b>	<b>747,899</b>	<b>1,027,484</b>

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

#### Service Area 10 Legislation and Oversight

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

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000089 Climate Change Mitigation</b>					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Budget Output 000090 Climate Change Adaptation</b>					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

# VOTE: 876 Kyegegwa District

<b>Total Cost of Environment and Natural Resources Management</b>	0	1,000	0	0	1,000
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	0	1,000	0	0	1,000
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000010 Leadership and Management</b>					
211101 General Staff Salaries	29,940	0	0	0	29,940
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	11,252	0	13,252
<b>Total for LCIII:</b>	<b>County:</b>				<b>11,252</b>
LCII:	DISTRICT SERVICE COMMISSION SITTING ALLOWANCES	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			11,252
211107 Boards, Committees and Council Allowances	0	0	6,000	0	6,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>6,000</b>
LCII:	TECHNICAL/SUBJECT MATER SPECIALISTS	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			6,000
221001 Advertising and Public Relations	0	2,998	4,000	0	6,998
<b>Total for LCIII:</b>	<b>County:</b>				<b>4,000</b>
LCII:	Newspapers - Adverts (Jobs)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,000
221004 Recruitment Expenses	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	4,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>2,000</b>
LCII:	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
227001 Travel inland	0	4,000	2,000	0	6,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>2,000</b>
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
<b>Total Cost of Leadership and Management</b>	<b>29,940</b>	<b>32,998</b>	<b>25,252</b>	<b>0</b>	<b>88,189</b>

# VOTE: 876 Kyegegwa District

<b>Total Cost of Labour and employment services</b>	<b>29,940</b>	<b>32,998</b>	<b>25,252</b>	<b>0</b>	<b>88,189</b>
<b>Total Cost of Human Capital Development</b>	<b>29,940</b>	<b>32,998</b>	<b>25,252</b>	<b>0</b>	<b>88,189</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000007 Procurement and Disposal Services</b>					
211107 Boards, Committees and Council Allowances	0	11,000	0	0	11,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	1,865	0	0	1,865
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>16,865</b>	<b>0</b>	<b>0</b>	<b>16,865</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	332,170	0	0	0	332,170
221007 Books, Periodicals & Newspapers	0	758	0	0	758
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	4,680	0	0	4,680
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600
221014 Bank Charges and other Bank related costs	0	300	0	0	300
222001 Information and Communication Technology Services.	0	1,340	0	0	1,340
227001 Travel inland	0	8,980	0	0	8,980
227004 Fuel, Lubricants and Oils	0	10,412	0	0	10,412
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Administrative and Support Services</b>	<b>332,170</b>	<b>35,070</b>	<b>0</b>	<b>0</b>	<b>367,239</b>



# VOTE: 876 Kyegegwa District

<b>Total Cost of Institutional Coordination</b>	<b>332,170</b>	<b>52,434</b>	<b>0</b>	<b>0</b>	<b>384,604</b>
<b>SubProgramme 02 Security</b>					
<b>Budget Output 120007 Support Services</b>					
211107 Boards, Committees and Council Allowances	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	2,821	0	0	2,821
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
<b>Total Cost of Support Services</b>	<b>0</b>	<b>16,821</b>	<b>0</b>	<b>0</b>	<b>16,821</b>
<b>Total Cost of Security</b>	<b>0</b>	<b>16,821</b>	<b>0</b>	<b>0</b>	<b>16,821</b>
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 000012 Legal advisory services</b>					
211105 Ex-Gratia for Political leaders.	0	277,538	0	0	277,538
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	61,222	0	0	61,222
211107 Boards, Committees and Council Allowances	0	80,290	0	0	80,290
221007 Books, Periodicals & Newspapers	0	664	0	0	664
221009 Welfare and Entertainment	0	11,276	0	0	11,276
221011 Printing, Stationery, Photocopying and Binding	0	3,640	0	0	3,640
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	9,200	0	0	9,200
227004 Fuel, Lubricants and Oils	0	5,260	0	0	5,260
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
<b>Total Cost of Legal advisory services</b>	<b>0</b>	<b>453,090</b>	<b>0</b>	<b>0</b>	<b>453,090</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>453,090</b>	<b>0</b>	<b>0</b>	<b>453,090</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	4,000	0	4,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>4,000</b>

# VOTE: 876 Kyegegwa District

LCII:	ALLOWANCES FOR INVESTIGATIONS	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	4,000		
211107 Boards, Committees and Council Allowances	0	13,588	10,000	0	23,588
<b>Total for LCIII:</b>	<b>County:</b>				<b>10,000</b>
LCII:	DISTRICT PUBLIC ACCOUNTS COMMITTEE SITTING ALLOWANCES	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	10,000		
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	4,000	0	5,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>4,000</b>
LCII:	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	4,000		
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	1,300	2,000	0	3,300
<b>Total for LCIII:</b>	<b>County:</b>				<b>2,000</b>
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,000		
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>17,888</b>	<b>20,000</b>	<b>0</b>	<b>37,888</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>17,888</b>	<b>20,000</b>	<b>0</b>	<b>37,888</b>
<b>Total Cost of Governance And Security</b>	<b>332,170</b>	<b>540,233</b>	<b>20,000</b>	<b>0</b>	<b>892,403</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>					
221007 Books, Periodicals & Newspapers	0	664	0	0	664
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,128	0	0	1,128
222001 Information and Communication Technology Services.	0	10,600	0	0	10,600
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000

**VOTE: 876** Kyegegwa District

228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
<b>Total Cost of Programme Working Group Secretariat Services</b>	<b>0</b>	<b>45,892</b>	<b>0</b>	<b>0</b>	<b>45,892</b>
<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>	<b>0</b>	<b>45,892</b>	<b>0</b>	<b>0</b>	<b>45,892</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>45,892</b>	<b>0</b>	<b>0</b>	<b>45,892</b>
<b>Total Cost of Legislation and Oversight</b>	<b>362,109</b>	<b>620,123</b>	<b>45,252</b>	<b>0</b>	<b>1,027,484</b>
<b>Total Cost of Statutory bodies</b>	<b>362,109</b>	<b>620,123</b>	<b>45,252</b>	<b>0</b>	<b>1,027,484</b>

# VOTE: 876 Kyegegwa District

## Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,128,271	1,867,363
Programme Conditional Grant - Wage Recurrent	1,095,499	1,425,487
Programme Conditional Grant - Non Wage Recurrent	0	410,870
District Unconditional Grant Non-Wage	2,240	2,040
District Unconditional Grant Wage	10,532	0
Locally Raised Revenues	20,000	28,966
<b>Development Revenues</b>	455,948	1,983,494
Programme Conditional Grant - Development	0	1,527,546
Locally Raised Revenues	455,948	455,948
<b>Total Revenues Shares</b>	<b>1,584,219</b>	<b>3,850,857</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	1,106,031	1,425,487
Non Wage	22,240	441,876
<b>Development Expenditure</b>		
Domestic Development	455,948	1,983,494
External Financing	0	0
<b>Total Expenditure</b>	<b>1,584,219</b>	<b>3,850,857</b>

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

#### Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	6,900	0	0	6,900

# VOTE: 876 Kyegegwa District

222001 Information and Communication Technology Services.	0	5,135	0	0	5,135
227001 Travel inland	0	17,161	0	0	17,161
228002 Maintenance-Transport Equipment	0	14,000	0	0	14,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>43,196</b>	<b>0</b>	<b>0</b>	<b>43,196</b>
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	1,425,487	0	0	0	1,425,487
227001 Travel inland	0	103,743	0	0	103,743
<b>Total Cost of Extension services</b>	<b>1,425,487</b>	<b>103,743</b>	<b>0</b>	<b>0</b>	<b>1,529,230</b>
<b>Budget Output 010016 Farmer mobilisation and sensitisation</b>					
227001 Travel inland	0	41,685	0	0	41,685
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>41,685</b>	<b>0</b>	<b>0</b>	<b>41,685</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>1,425,487</b>	<b>188,624</b>	<b>0</b>	<b>0</b>	<b>1,614,111</b>
<b>Total Cost of Agro-Industrialization</b>	<b>1,425,487</b>	<b>188,624</b>	<b>0</b>	<b>0</b>	<b>1,614,111</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Agricultural Extension</b>	<b>1,425,487</b>	<b>189,624</b>	<b>0</b>	<b>0</b>	<b>1,615,111</b>

**Service Area 20 Agricultural Production**

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

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,080	0	0	1,080

# VOTE: 876 Kyegegwa District

221008 Information and Communication Technology Supplies.		0	1,400	0	0	1,400
221009 Welfare and Entertainment		0	1,577	0	0	1,577
221011 Printing, Stationery, Photocopying and Binding		0	3,660	0	0	3,660
223005 Electricity		0	960	0	0	960
227001 Travel inland		0	63,330	0	0	63,330
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>72,006</b>	<b>0</b>	<b>0</b>	<b>72,006</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
227001 Travel inland		0	2,000	0	0	2,000
<b>Total Cost of Climate Change Mitigation</b>		<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Budget Output 010017 Machinery acquisition and maintenance</b>						
221001 Advertising and Public Relations		0	0	17,200	0	17,200
<b>Total for LCIII: Kyegegwa Town Council</b>				<b>County: Kyaka County</b>		<b>17,200</b>
LCII: Kyegegwa Ward	district wide		Newspapers - Adverts (Procurement)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		17,200
221002 Workshops, Meetings and Seminars		0	0	305,509	0	305,509
<b>Total for LCIII: Kyegegwa Town Council</b>				<b>County: Kyaka County</b>		<b>305,509</b>
LCII: Kyegegwa Ward	district wide		Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		305,509
224003 Agricultural Supplies and Services		0	0	1,601,608	0	1,601,608
<b>Total for LCIII: Kyegegwa Town Council</b>				<b>County: Kyaka County</b>		<b>1,601,608</b>
LCII: Nkaaka Ward	district wide		Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		1,145,660
LCII: Nkaaka Ward	district wide		Agricultural Supplies and Services - Farmer demonstration supplies	Source: Locally Raised Revenues		455,948
225204 Monitoring and Supervision of capital work		0	0	20,989	0	20,989
<b>Total for LCIII: Kyegegwa Town Council</b>				<b>County: Kyaka County</b>		<b>20,989</b>

# VOTE: 876 Kyegegwa District

LCII: Kyegegwa Ward	district wide	Monitoring installation of ugift irrigation systems	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	20,989		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	38,189	0	38,189
<b>Total for LCIII: Kyegegwa Town Council</b>		<b>County: Kyaka County</b>			<b>38,189</b>	
LCII: Kyegegwa Ward	district wide	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	38,189		
<b>Total Cost of Machinery acquisition and maintenance</b>		<b>0</b>	<b>0</b>	<b>1,983,494</b>	<b>0</b>	<b>1,983,494</b>
<b>Budget Output 300016 Parish Development Model Operations</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	97,200	0	0	97,200
221002 Workshops, Meetings and Seminars		0	81,046	0	0	81,046
<b>Total Cost of Parish Development Model Operations</b>		<b>0</b>	<b>178,246</b>	<b>0</b>	<b>0</b>	<b>178,246</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>		<b>0</b>	<b>252,252</b>	<b>1,983,494</b>	<b>0</b>	<b>2,235,747</b>
<b>Total Cost of Agro-Industrialization</b>		<b>0</b>	<b>252,252</b>	<b>1,983,494</b>	<b>0</b>	<b>2,235,747</b>
<b>Total Cost of Agricultural Production</b>		<b>0</b>	<b>252,252</b>	<b>1,983,494</b>	<b>0</b>	<b>2,235,747</b>
<b>Total Cost of Production and Marketing</b>		<b>1,425,487</b>	<b>441,876</b>	<b>1,983,494</b>	<b>0</b>	<b>3,850,857</b>

# VOTE: 876 Kyegegwa District

## Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	5,586,203	7,610,124
Programme Conditional Grant - Wage Recurrent	3,751,202	5,589,239
Programme Conditional Grant - Non Wage Recurrent	1,698,216	1,999,216
District Unconditional Grant Wage	116,260	0
Locally Raised Revenues	20,525	20,525
District Unconditional Grant Non-Wage	0	1,144
<b>Development Revenues</b>	3,859,049	2,718,522
Programme Conditional Grant - Development	247,184	325,175
District Discretionary Equalisation Development Grant	269,136	35,000
External Financing	3,342,728	2,358,347
<b>Total Revenues Shares</b>	<b>9,445,252</b>	<b>10,328,645</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	3,867,462	5,589,239
Non Wage	1,718,741	2,020,884
<b>Development Expenditure</b>		
Domestic Development	516,321	360,175
External Financing	3,342,728	2,358,347
<b>Total Expenditure</b>	<b>9,445,252</b>	<b>10,328,645</b>

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

#### Service Area 10 Primary HealthCare

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

#### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320165 Primary Health care services</b>					
211101 General Staff Salaries	3,086,921	0	0	0	3,086,921



# VOTE: 876 Kyegegwa District

225204 Monitoring and Supervision of capital work			0	0	8,739	0	8,739
<b>Total for LCIII: Kyegegwa Town Council</b>		<b>County: Kyaka County</b>					<b>8,739</b>
LCII: Kyegegwa Ward	kyegegwa dlq	monitoring and supervision of works			Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		8,739
263308 Sector Conditional Grant (Non-Wage)			0	1,248,448	0	0	1,248,448
<b>Total for LCIII: Ruyonza Subcounty</b>		<b>County: Kyaka County</b>					<b>23,448</b>
LCII: Kishagazi	Kishagazi HCII	KISHAGAZI HEALTH CENTRE II			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		23,448
<b>Total for LCIII: Kakabara Subcounty</b>		<b>County: Kyaka County</b>					<b>495,914</b>
LCII: Kihaguzi	Bujubuli HCIV	BUJUBULI HC III			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		234,480
LCII: Kihaguzi	Bujubuli HCIII	BUJUBULI HC III			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		155,846
LCII: Kijaguzo	Kakabara HCIII	KAKABARA HCIII			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		46,896
LCII: Kijaguzo	Kakabara HCIII	KAKABARA HCIII			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		35,244
LCII: Migongwe	Migongwe HCII	MIGONGWE HC II			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		23,448
<b>Total for LCIII: Hapuuyo Subcounty</b>		<b>County: Kyaka County</b>					<b>82,650</b>
LCII: Kitaleesa	Hapuuyo HCIII	HAPUUYO HC III			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		46,896
LCII: Kitaleesa	Hapuuyo HCIII	HAPUUYO HC III			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		35,755
<b>Total for LCIII: Mpara Subcounty</b>		<b>County: Kyaka County</b>					<b>23,448</b>
LCII: Kisambya	Mukondo HCII	MUKONDO HC II			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		23,448
<b>Total for LCIII: Kasule Subcounty</b>		<b>County: Kyaka County</b>					<b>23,448</b>
LCII: Bugogo	Bugogo HCII	BUGOGO HEALTH UNIT			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		23,448
<b>Total for LCIII: Kyegegwa Town Council</b>		<b>County: Kyaka County</b>					<b>87,663</b>

# VOTE: 876 Kyegegwa District

LCII: Kyegegwa Ward	Wekomiire HCIII	ST THEREZA WEKOMIRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	66,908
LCII: Kyegegwa Ward	Wekomiire HCIII	ST THEREZA WEKOMIRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,756
<b>Total for LCIII: Kigambo Subcounty</b>		<b>County: Kyaka County</b>		<b>23,448</b>
LCII: Kyanyambali	Kigambo HCII	KIGAMBO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,448
<b>Total for LCIII: Rwentuha Subcounty</b>		<b>County: Kyaka County</b>		<b>46,896</b>
LCII: Migamba	Migamba HCII	MIGAMBA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,448
LCII: Ngangi	Ruhangire HCII	RUHANGIRE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,448
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>441,533</b>
LCII: Missing Parish	Bwiriza HCIII	Bwiriza HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,097
LCII: Missing Parish	Bwiriza HCIII	Bwiriza HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	46,896
LCII: Missing Parish	Kabweza HCIII	Kabweza HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	46,896
LCII: Missing Parish	Kabweza HCIII	Kabweza HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,085
LCII: Missing Parish	Karwenyi HCIII	KARWENYI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	46,896
LCII: Missing Parish	Karwenyi HCIII	KARWENYI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	34,965
LCII: Missing Parish	Kasule HCIII	KASULE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	46,896
LCII: Missing Parish	Kasule HCIII	KASULE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	29,693

# VOTE: 876 Kyegegwa District

LCII: Missing Parish	Kazinga HCIII	KAZINGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,523		
LCII: Missing Parish	Kazinga HCIII	KAZINGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	46,896		
LCII: Missing Parish	Mpara HCIII	MPARA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	44,793		
LCII: Missing Parish	Mpara HCIII	MPARA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	46,896		
312121 Non-Residential Buildings - Acquisition		0	0	201,436	0	201,436
<b>Total for LCIII: Kasule Subcounty</b>		<b>County: Kyaka County</b>				<b>166,436</b>
LCII: Kasule	kasule hciii	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	166,436		
<b>Total for LCIII: Kigambo Subcounty</b>		<b>County: Kyaka County</b>				<b>35,000</b>
LCII: Kyanyambali	Kigambo HCII	Non Residential Buildings Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	35,000		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	150,000	0	150,000
<b>Total for LCIII: Ruyonza Subcounty</b>		<b>County: Kyaka County</b>				<b>150,000</b>
LCII: Karwenyi	Karwenyi HCIII	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	150,000		
<b>Total Cost of Primary Health care services</b>		<b>3,086,921</b>	<b>1,248,448</b>	<b>360,175</b>	<b>0</b>	<b>4,695,544</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>3,086,921</b>	<b>1,248,448</b>	<b>360,175</b>	<b>0</b>	<b>4,695,544</b>
<b>Total Cost of Human Capital Development</b>		<b>3,086,921</b>	<b>1,248,448</b>	<b>360,175</b>	<b>0</b>	<b>4,695,544</b>
<b>Total Cost of Primary HealthCare</b>		<b>3,086,921</b>	<b>1,248,448</b>	<b>360,175</b>	<b>0</b>	<b>4,695,544</b>

Service Area 20 Hospital Services

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					

# VOTE: 876 Kyegegwa District

## Budget Output 320080 Support to Hospitals

211101 General Staff Salaries	2,104,214	0	0	0	2,104,214
263308 Sector Conditional Grant (Non-Wage)	0	665,539	0	0	665,539
<b>Total for LCIII: Kyegegwa Town Council</b>	<b>County: Kyaka County</b>				<b>665,539</b>
LCII: Kyegegwa Ward	Kyegegwa Hospital	KYEGEGWAHC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		665,539
<b>Total Cost of Support to Hospitals</b>	<b>2,104,214</b>	<b>665,539</b>	<b>0</b>	<b>0</b>	<b>2,769,753</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>2,104,214</b>	<b>665,539</b>	<b>0</b>	<b>0</b>	<b>2,769,753</b>
<b>Total Cost of Human Capital Development</b>	<b>2,104,214</b>	<b>665,539</b>	<b>0</b>	<b>0</b>	<b>2,769,753</b>
<b>Total Cost of Hospital Services</b>	<b>2,104,214</b>	<b>665,539</b>	<b>0</b>	<b>0</b>	<b>2,769,753</b>

## Service Area 30 Health Management and Supervision

### Approved Budget Estimates for FY 2024/25

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	0	0	30,000	30,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>30,000</b>
LCII:	district	Travel Inland - Expenses	Source: External Financing 254-Baylor International (Uganda)		30,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
<b>Budget Output 320066 Health System Strengthening</b>					
211101 General Staff Salaries	398,105	0	0	0	398,105
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	9,120	0	170,000	179,120
<b>Total for LCIII:</b>	<b>County:</b>				<b>150,000</b>
LCII:	district	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 445-World Health Organisation (WHO)		50,000

# VOTE: 876 Kyegegwa District

LCII:	district	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 426-United Nations Children Fund (UNICEF)	100,000		
<b>Total for LCIII: Kyegegwa Town Council</b>		<b>County: Kyaka County</b>		<b>20,000</b>		
LCII: Kyegegwa Ward		Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 254-Baylor International (Uganda)	20,000		
221007 Books, Periodicals & Newspapers		0	913	0	0	913
221008 Information and Communication Technology Supplies.		0	3,527	0	2,228	5,755
<b>Total for LCIII: Kyegegwa Town Council</b>		<b>County: Kyaka County</b>				<b>2,228</b>
LCII: Kyegegwa Ward	d	ICT - Assorted Computer Accessories	Source: External Financing 254-Baylor International (Uganda)	2,228		
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	80,000	84,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>70,000</b>
LCII:	district	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 445-World Health Organisation (WHO)	10,000		
LCII:	district	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)	50,000		
LCII:	ditrict	Office Supplies - Assorted Materials and Consumables	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	10,000		
<b>Total for LCIII: Kyegegwa Town Council</b>		<b>County: Kyaka County</b>				<b>10,000</b>
LCII: Nkaaka Ward	dis	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 254-Baylor International (Uganda)	10,000		
221014 Bank Charges and other Bank related costs		0	200	0	0	200
222001 Information and Communication Technology Services.		0	1,800	0	70,000	71,800

# VOTE: 876 Kyegegwa District

<b>Total for LCIII:</b>		<b>County:</b>	<b>70,000</b>
LCII:	district	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 445-World Health Organisation (WHO) 10,000
LCII:	district	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) 10,000
LCII:	district	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 426-United Nations Children Fund (UNICEF) 50,000
223005 Electricity		0	4,800 0 0 4,800
227001 Travel inland		0	53,313 0 1,451,119 1,504,431
<b>Total for LCIII:</b>		<b>County:</b>	<b>1,363,891</b>
LCII:	district	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria 26,000
LCII:	district	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO) 300,000
LCII:	district	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) 242,891
LCII:	district	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF) 700,000
LCII:	district	Travel Inland - Allowances	Source: External Financing 427-United Nations Population Fund (UNPF) 95,000
<b>Total for LCIII: Kyegegwa Town Council</b>		<b>County: Kyaka County</b>	<b>87,228</b>
LCII: Kyegegwa Ward	district	Travel Inland - Expenses	Source: External Financing 254-Baylor International (Uganda) 87,228
227004 Fuel, Lubricants and Oils		0	18,525 0 555,000 573,525
<b>Total for LCIII:</b>		<b>County:</b>	<b>530,000</b>
LCII:	district	Fuel, Oils and Lubricants - Diesel	Source: External Financing 445-World Health Organisation (WHO) 150,000
LCII:	district	Fuel, Oils and Lubricants - Diesel	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) 80,000

# VOTE: 876 Kyegegwa District

LCII:	district	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)	300,000		
<b>Total for LCIII: Kyegegwa Town Council</b>		<b>County: Kyaka County</b>		<b>25,000</b>		
LCII: Kyegegwa Ward	district	Fuel, Oils and Lubricants - Diesel	Source: External Financing 254-Baylor International (Uganda)	25,000		
228002 Maintenance-Transport Equipment		0	4,200	0	0	4,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	2,500	0	0	2,500
<b>Total Cost of Health System Strengthening</b>		<b>398,105</b>	<b>106,897</b>	<b>0</b>	<b>2,328,347</b>	<b>2,833,348</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>398,105</b>	<b>106,897</b>	<b>0</b>	<b>2,358,347</b>	<b>2,863,348</b>
<b>Total Cost of Human Capital Development</b>		<b>398,105</b>	<b>106,897</b>	<b>0</b>	<b>2,358,347</b>	<b>2,863,348</b>
<b>Total Cost of Health Management and Supervision</b>		<b>398,105</b>	<b>106,897</b>	<b>0</b>	<b>2,358,347</b>	<b>2,863,348</b>
<b>Total Cost of Health</b>		<b>5,589,239</b>	<b>2,020,884</b>	<b>360,175</b>	<b>2,358,347</b>	<b>10,328,645</b>

# VOTE: 876 Kyegegwa District

## Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	11,737,263	13,172,713
Programme Conditional Grant - Wage Recurrent	8,787,276	9,596,760
Programme Conditional Grant - Non Wage Recurrent	2,691,495	3,441,852
District Unconditional Grant Wage	213,393	59,000
Locally Raised Revenues	15,100	40,100
Other Transfers from Central Government	30,000	35,000
<b>Development Revenues</b>	983,555	2,606,270
Programme Conditional Grant - Development	681,681	2,108,830
District Discretionary Equalisation Development Grant	70,000	70,000
External Financing	231,873	427,440
<b>Total Revenues Shares</b>	<b>12,720,818</b>	<b>15,778,982</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	9,000,668	9,655,760
Non Wage	2,736,595	3,516,952
<b>Development Expenditure</b>		
Domestic Development	751,681	2,178,830
External Financing	231,873	427,440
<b>Total Expenditure</b>	<b>12,720,818</b>	<b>15,778,982</b>

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

#### Service Area 10 Pre-Primary and Primary Education

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

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					



# VOTE: 876 Kyegegwa District

221008 Information and Communication Technology Supplies.	0	21,000	0	0	21,000
224004 Beddings, Clothing, Footwear and related Services	0	7,308	0	0	7,308
225204 Monitoring and Supervision of capital work	0	32,927	0	0	32,927
228001 Maintenance-Buildings and Structures	0	825,746	0	0	825,746
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
228004 Maintenance-Other Fixed Assets	0	11,502	0	0	11,502
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>910,483</b>	<b>0</b>	<b>0</b>	<b>910,483</b>
<b>Budget Output 320006 Certification of Primary Leaving Examinations</b>					
227001 Travel inland	0	35,000	0	0	35,000
<b>Total Cost of Certification of Primary Leaving Examinations</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
<b>Budget Output 320157 Primary Education Services</b>					
211101 General Staff Salaries	4,878,785	0	0	0	4,878,785
221001 Advertising and Public Relations	0	0	0	32,000	32,000
<b>Total for LCIII: Kabweeza-Kyegegwa Subcounty</b>			<b>County: Kyaka County</b>		<b>32,000</b>
LCII: Kabweeza-Kyegegwa	District Wide	Radio - Programmes	Source: External Financing 426-United Nations Children Fund (UNICEF)		32,000
221002 Workshops, Meetings and Seminars		0	0	140,000	140,000
<b>Total for LCIII: Kabweeza-Kyegegwa Subcounty</b>			<b>County: Kyaka County</b>		<b>140,000</b>
LCII: Kabweeza-Kyegegwa	District wide	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		140,000
221009 Welfare and Entertainment		0	0	25,440	25,440
<b>Total for LCIII: Kabweeza-Kyegegwa Subcounty</b>			<b>County: Kyaka County</b>		<b>25,440</b>
LCII: Kabweeza-Kyegegwa	District wide	Welfare - Entertainment Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		25,440
221011 Printing, Stationery, Photocopying and Binding		0	0	30,000	30,000
<b>Total for LCIII: Kabweeza-Kyegegwa Subcounty</b>			<b>County: Kyaka County</b>		<b>30,000</b>
LCII: Kabweeza-Kyegegwa	District	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)		30,000
224004 Beddings, Clothing, Footwear and related Services		0	0	20,000	20,000
<b>Total for LCIII: Kabweeza-Kyegegwa Subcounty</b>			<b>County: Kyaka County</b>		<b>20,000</b>

# VOTE: 876 Kyegegwa District

LCII: Kabweeza-Kyegegwa	District wide	Cleaning and Sanitation - Assorted Detergents	Source: External Financing 426-United Nations Children Fund (UNICEF)	20,000		
225204 Monitoring and Supervision of capital work		0	0	22,159	0	22,159
<b>Total for LCIII: Kabweeza-Kyegegwa Subcounty</b>		<b>County: Kyaka County</b>			<b>22,159</b>	
LCII: Bulingo	District wide	Monitoring and Supervision of Capital Works Under SFG	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	22,159		
227001 Travel inland		0	0	0	160,000	160,000
<b>Total for LCIII: Kabweeza-Kyegegwa Subcounty</b>		<b>County: Kyaka County</b>			<b>160,000</b>	
LCII: Kabweeza-Kyegegwa	District wide	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	160,000		
227004 Fuel, Lubricants and Oils		0	0	0	20,000	20,000
<b>Total for LCIII: Kabweeza-Kyegegwa Subcounty</b>		<b>County: Kyaka County</b>			<b>20,000</b>	
LCII: Kabweeza-Kyegegwa	District wide	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	20,000		
312121 Non-Residential Buildings - Acquisition		0	0	441,452	0	441,452
<b>Total for LCIII: Kabweeza-Kyegegwa Subcounty</b>		<b>County: Kyaka County</b>			<b>92,000</b>	
LCII: Kabweeza-Kyegegwa	District Wide	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	28,000		
LCII: Kabweeza-Kyegegwa	Kyaisaza ps and Humura Ps	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	64,000		
<b>Total for LCIII: Hapuuyo Subcounty</b>		<b>County: Kyaka County</b>			<b>23,452</b>	
LCII: Kijuma	Kyantnoburo Ps	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	23,452		
<b>Total for LCIII: Kakabara Town Council</b>		<b>County: Kyaka County</b>			<b>326,000</b>	
LCII: Kakabara Ward	Humura,Kyankunyule and Kyaisaza	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	326,000		
312129 Other Buildings other than dwellings - Acquisition		0	0	64,000	0	64,000
<b>Total for LCIII: Kyegegwa Town Council</b>		<b>County: Kyaka County</b>			<b>64,000</b>	
LCII: Kyegegwa Ward	Wekomiire ss and Nkaakwa ps	Other Buildings Other than Dwellings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	64,000		

# VOTE: 876 Kyegegwa District

312235 Furniture and Fittings - Acquisition		0	0	9,058	0	9,058
<b>Total for LCIII:</b>			<b>County:</b>			<b>9,058</b>
LCII: Kyegegwa	Furniture and Fixtures - Assorted Furniture		Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			3,058
LCII: Kyegegwa	Furniture and Fixtures - Assorted Furniture		Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
<b>Total Cost of Primary Education Services</b>		<b>4,878,785</b>	<b>0</b>	<b>536,669</b>	<b>427,440</b>	<b>5,842,893</b>
<b>Budget Output 320162 Capitation (Primary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	1,579,502	0	0	1,579,502
<b>Total for LCIII: Ruyonza Subcounty</b>			<b>County: Kyaka County</b>			<b>71,941</b>
LCII: Karwenyi	Karwenyi Ps		KARWENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		12,645
LCII: Katiirwe	Ruteerwa ps		RUTERWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		19,355
LCII: Kijongobya	Kabbani Ps		KABBANI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		21,176
LCII: Kiremba	Kiburara Ps		KIBURARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		18,765
<b>Total for LCIII: Kakabara Subcounty</b>			<b>County: Kyaka County</b>			<b>113,608</b>
LCII: Kijaguzo	Kakabara Ps		KAKABARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		42,335
LCII: Kijaguzo	Kikuuta ps		KIKUUTA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		15,255
LCII: Kijaguzo	Kisoko Ps		KISOKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		17,258
LCII: Kijaguzo	Kyaisaza Ps		KYAISAZA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		19,503
LCII: Kyarwehuta	Kyarwehuuta Ps		KYARWEHUUT A.P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		19,257
<b>Total for LCIII: Hapuuvo Subcounty</b>			<b>County: Kyaka County</b>			<b>35,875</b>

# VOTE: 876 Kyegegwa District

LCII: Iringa	Iringa Ps	IRINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,675
LCII: Kijuma	Kyanyinoburo Ps	KYANYINOBUR O P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,724
LCII: Kitaleesa	Ruhunga Ps	RUHUNGA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,476
<b>Total for LCIII: Mpara Subcounty</b>		<b>County: Kyaka County</b>		<b>14,438</b>
LCII: Nyakatoma	Nyakatoma Ps	NYAKATOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,438
<b>Total for LCIII: Kasule Subcounty</b>		<b>County: Kyaka County</b>		<b>57,111</b>
LCII: Bugogo	Bugogo Ps	BUGOGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,865
LCII: Karama	Kidindimya Ps	Kidindimya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,026
LCII: Kasule	Kakasoro Ps	KAKASORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,048
LCII: Kasule	Kasule Ps	KASULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,172
<b>Total for LCIII: Kyegegwa Town Council</b>		<b>County: Kyaka County</b>		<b>141,076</b>
LCII: Kibira Ward	Kibira Ps	KIBIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,239
LCII: Kibira Ward	Ngangi Ps	NGANGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,821
LCII: Kibira Ward	Nyabyerima Pa	NYABYERRIMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,617
LCII: Kyegegwa Ward	Humura Ps	HUMURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,318
LCII: Kyegegwa Ward	Kako Ps	Kako	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,545

# VOTE: 876 Kyegegwa District

LCII: Kyegegwa Ward	Wekomiire Ps	WEKOMIIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,447
LCII: Nyamuhanami Ward	Kakasoro Modern	Kakasoro Modern P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,357
LCII: Nyamuhanami Ward	Nyamwegabira Ps	NYAMWEGABI RA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,732
<b>Total for LCIII: Kigambo Subcounty</b>		<b>County: Kyaka County</b>		<b>50,447</b>
LCII: Kigambo	Katurwa Ps	KATATURWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,830
LCII: Kyanyambali	Kyanyambali Ps	KYANYAMBALI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,344
LCII: Magoma	Magoma Ps	MAGOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,273
<b>Total for LCIII: Rwentuha Subcounty</b>		<b>County: Kyaka County</b>		<b>37,168</b>
LCII: Ruhangire	Ruhangiire Ps	RUHANGIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,724
LCII: Rutaraka	Kyarujmba	KYARUJAMBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,625
LCII: Rwentuha	St.Adolf	ST. ADOLF NGANGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,819
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>1,057,839</b>
LCII: Missing Parish	Bugarama Ps	BUGARAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,485
LCII: Missing Parish	Bujubuli Ps	BUJUBULI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,338
LCII: Missing Parish	Bukere Ps	Bukere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	90,140
LCII: Missing Parish	Businge Ps	BUSINGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,524

# VOTE: 876 Kyegegwa District

LCII: Missing Parish	Bwiriza Ps	BWIRIZA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	61,863
LCII: Missing Parish	Byabakoora Ps	BYABAKOORA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	60,215
LCII: Missing Parish	Hapuuyo Ps	Hapuuyo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,630
LCII: Missing Parish	Isanga Ps	Isanga PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,959
LCII: Missing Parish	Isunga	ISUNGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,564
LCII: Missing Parish	Itambabiniga Ps	Itambabiniga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	56,613
LCII: Missing Parish	Kabaraba Ps	KABARABA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,851
LCII: Missing Parish	Kaborogota ps	KABOROGOTA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,704
LCII: Missing Parish	Kabweeza Ps	KABWEEZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,399
LCII: Missing Parish	Kakindo Ps	Kakindo School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,266
LCII: Missing Parish	Kakoni A	KAKONI ECD & PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,676
LCII: Missing Parish	Kakoni pS	Kakoni P .S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,775
LCII: Missing Parish	Kasenene Ps	KASENENE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,339
LCII: Missing Parish	Katamba Ps	KATAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,603

# VOTE: 876 Kyegegwa District

LCII: Missing Parish	Kazinga Ps	KAZINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,772
LCII: Missing Parish	Kibaale Ps	Kibaale P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,241
LCII: Missing Parish	Kibuye Ps	KIBUYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,170
LCII: Missing Parish	Kicumu Ps	KICUMU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,400
LCII: Missing Parish	Kigorani Ps	KIGORANI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,402
LCII: Missing Parish	Kikuba Ps	KIKUBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,362
LCII: Missing Parish	Kinyinya Ps	Kinyinya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,611
LCII: Missing Parish	Kinyinya SNE school	Kinyinya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,182
LCII: Missing Parish	Kisambya Ps	Kisambya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,586
LCII: Missing Parish	Kishagazi Ps	KISHAGAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,895
LCII: Missing Parish	Kisinda	Kisinda P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,559
LCII: Missing Parish	Kitaleesa ps	KITALEESA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,049
LCII: Missing Parish	Kyamagabu Ps	Kyamagabu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,213
LCII: Missing Parish	Kyankunyure Ps	KYANKUNYUR E P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,302

# VOTE: 876 Kyegegwa District

LCII: Missing Parish	Migamba Ps	MIGAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,496		
LCII: Missing Parish	Migongwe Ps	MIGONGWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,567		
LCII: Missing Parish	Mpara Ps	Mpara P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,683		
LCII: Missing Parish	mukondo Ps	MUKONDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	60,875		
LCII: Missing Parish	Nkaakwa Ps	NKAAKWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,372		
LCII: Missing Parish	Nyakasaka	Nyakasaka P.s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,444		
LCII: Missing Parish	Rutaraka Ps	RUTARAKA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,981		
LCII: Missing Parish	Rwenyange Ps	RWENYANGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,992		
LCII: Missing Parish	Sooba Ps	SOOBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,046		
LCII: Missing Parish	Sweswe Ps	Sweswe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	102,696		
<b>Total Cost of Capitation (Primary)</b>		<b>0</b>	<b>1,579,502</b>	<b>0</b>	<b>0</b>	<b>1,579,502</b>
<b>Total Cost of Education,Sports and skills</b>		<b>4,878,785</b>	<b>2,524,985</b>	<b>536,669</b>	<b>427,440</b>	<b>8,367,878</b>
<b>Total Cost of Human Capital Development</b>		<b>4,878,785</b>	<b>2,524,985</b>	<b>536,669</b>	<b>427,440</b>	<b>8,367,878</b>
<b>Total Cost of Pre-Primary and Primary Education</b>		<b>4,878,785</b>	<b>2,524,985</b>	<b>536,669</b>	<b>427,440</b>	<b>8,367,878</b>

## Service Area 20 Secondary Education

### Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320158 Capitation (Secondary)</b>					



# VOTE: 876 Kyegegwa District

263308 Sector Conditional Grant (Non-Wage)		0	839,796	0	0	839,796
<b>Total for LCIII: Kyegegwa Town Council</b>		<b>County: Kyaka County</b>				<b>136,144</b>
LCII: Kyegegwa Ward	Humura SS	HUMURA SEC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			82,012
LCII: Kyegegwa Ward	Wekomiire Ss	WEKOMIRE SEC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			54,132
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>703,652</b>
LCII: Missing Parish	Bujubuli ss	Bujuburi SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			129,400
LCII: Missing Parish	Hapuuyo ss	HAPUUYO SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			86,044
LCII: Missing Parish	Kakabara Ss	KAKABARA SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			92,608
LCII: Missing Parish	Kasule SS	KASULE SEED SEC SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			75,556
LCII: Missing Parish	Kibuye Ss	KIBUYE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			123,860
LCII: Missing Parish	Mpara Ss	MPARA SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			98,880
LCII: Missing Parish	Rwentuuha SS	RWENTUHA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			97,304
<b>Total Cost of Capitation (Secondary)</b>		<b>0</b>	<b>839,796</b>	<b>0</b>	<b>0</b>	<b>839,796</b>
<b>Budget Output 320159 Secondary Education Services</b>						
211101 General Staff Salaries		4,717,976	0	0	0	4,717,976
225204 Monitoring and Supervision of capital work		0	0	24,000	0	24,000
<b>Total for LCIII: Ruyonza Subcounty</b>		<b>County: Kyaka County</b>				<b>24,000</b>
LCII: Kijongobya	Ruyonza seed	Monitoring, supervision and appraisal of capital works - Construction	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			24,000
227001 Travel inland		0	0	15,000	0	15,000
<b>Total for LCIII: Ruyonza Subcounty</b>		<b>County: Kyaka County</b>				<b>15,000</b>

# VOTE: 876 Kyegegwa District

LCII: Kijongobya	Ruyonza seed School	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	15,000		
312121 Non-Residential Buildings - Acquisition		0	0	1,382,114	0	1,382,114
<b>Total for LCIII: Ruyonza Subcounty</b>		<b>County: Kyaka County</b>			<b>945,552</b>	
LCII: Kijongobya	Ruyonza Seed School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	945,552		
<b>Total for LCIII: Kakabara Subcounty</b>		<b>County: Kyaka County</b>			<b>218,281</b>	
LCII: Kijaguzo	Kakabara SS	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	218,281		
<b>Total for LCIII: Kyegegwa Town Council</b>		<b>County: Kyaka County</b>			<b>218,281</b>	
LCII: Kyegegwa Ward	Wekomiire SS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	218,281		
312229 Other ICT Equipment - Acquisition		0	0	165,000	0	165,000
<b>Total for LCIII: Ruyonza Subcounty</b>		<b>County: Kyaka County</b>			<b>165,000</b>	
LCII: Kijongobya	Ruyonza Seed School	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	165,000		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	56,047	0	56,047
<b>Total for LCIII: Ruyonza Subcounty</b>		<b>County: Kyaka County</b>			<b>56,047</b>	
LCII: Kijongobya	Ruyonza Seed School	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	56,047		
<b>Total Cost of Secondary Education Services</b>		4,717,976	0	1,642,161	0	6,360,137
<b>Total Cost of Education,Sports and skills</b>		4,717,976	839,796	1,642,161	0	7,199,933
<b>Total Cost of Human Capital Development</b>		4,717,976	839,796	1,642,161	0	7,199,933
<b>Total Cost of Secondary Education</b>		4,717,976	839,796	1,642,161	0	7,199,933

## 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
<b>Programme 12 Human Capital Development</b>					

# VOTE: 876 Kyegegwa District

## SubProgramme 01 Education,Sports and skills

### Budget Output 010008 Capacity Strengthening

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

### Budget Output 320014 Examinations and Assessments

221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	5,255	0	0	5,255
223001 Property Management Expenses	0	8,000	0	0	8,000
227001 Travel inland	0	15,100	0	0	15,100
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
<b>Total Cost of Examinations and Assessments</b>	<b>0</b>	<b>45,355</b>	<b>0</b>	<b>0</b>	<b>45,355</b>

### Budget Output 320016 Management of Education Services

211101 General Staff Salaries	59,000	0	0	0	59,000
<b>Total Cost of Management of Education Services</b>	<b>59,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,000</b>

### Budget Output 320038 Sports Development and Oversight

221009 Welfare and Entertainment	0	5,000	0	0	5,000
221017 Membership dues and Subscription fees.	0	4,500	0	0	4,500
224004 Beddings, Clothing, Footwear and related Services	0	3,000	0	0	3,000
227001 Travel inland	0	33,000	0	0	33,000
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

<b>Total Cost of Education,Sports and skills</b>	<b>59,000</b>	<b>105,355</b>	<b>0</b>	<b>0</b>	<b>164,355</b>
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## SubProgramme 04 Labour and employment services

### Budget Output 000010 Leadership and Management

221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	2,100	0	0	2,100
227001 Travel inland	0	9,300	0	0	9,300
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>12,600</b>	<b>0</b>	<b>0</b>	<b>12,600</b>

### Budget Output 000023 Inspection and Monitoring

212103 Incapacity benefits (Employees)	0	1,216	0	0	1,216
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# VOTE: 876 Kyegegwa District

221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200
221008 Information and Communication Technology Supplies.	0	2,700	0	0	2,700
221009 Welfare and Entertainment	0	2,100	0	0	2,100
227001 Travel inland	0	21,000	0	0	21,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>31,216</b>	<b>0</b>	<b>0</b>	<b>31,216</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>43,816</b>	<b>0</b>	<b>0</b>	<b>43,816</b>
<b>Total Cost of Human Capital Development</b>	<b>59,000</b>	<b>149,171</b>	<b>0</b>	<b>0</b>	<b>208,171</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>59,000</b>	<b>149,171</b>	<b>0</b>	<b>0</b>	<b>208,171</b>

**Service Area 50 Special Needs Education**

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

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education</b>	<b>9,655,760</b>	<b>3,516,952</b>	<b>2,178,830</b>	<b>427,440</b>	<b>15,778,982</b>

# VOTE: 876 Kyegegwa District

## Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	516,253	1,586,117
District Unconditional Grant Wage	133,707	208,660
Locally Raised Revenues	55,787	50,700
Other Transfers from Central Government	326,758	326,758
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
<b>Development Revenues</b>	1,050,000	5,000
Programme Conditional Grant - Development	1,000,000	0
District Discretionary Equalisation Development Grant	50,000	5,000
<b>Total Revenues Shares</b>	<b>1,566,253</b>	<b>1,591,117</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	133,707	208,660
Non Wage	382,545	1,377,457
<b>Development Expenditure</b>		
Domestic Development	1,050,000	5,000
External Financing	0	0
<b>Total Expenditure</b>	<b>1,566,253</b>	<b>1,591,117</b>

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

#### Service Area 10 Community Access Roads

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

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000089 Climate Change Mitigation</b>					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

# VOTE: 876 Kyegegwa District

<b>Total Cost of Environment and Natural Resources Management</b>	0	2,000	0	0	2,000
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	0	2,000	0	0	2,000
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	2,001	0	0	2,001
<b>Total Cost of HIV/AIDS Mainstreaming</b>	0	2,001	0	0	2,001
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	0	2,001	0	0	2,001
<b>Total Cost of Private Sector Development</b>	0	2,001	0	0	2,001
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
221012 Small Office Equipment	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	89,769	0	0	89,769
312129 Other Buildings other than dwellings - Acquisition	0	0	5,000	0	5,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>5,000</b>
LCII:	Other Buildings Other than Dwellings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
<b>Total Cost of Infrastructure Development and Management</b>	0	94,769	5,000	0	99,769
<b>Budget Output 260009 Road Maintenance</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221012 Small Office Equipment	0	5,000	0	0	5,000
224010 Protective Gear	0	4,500	0	0	4,500
225202 Environment Impact Assessment for Capital Works	0	6,000	0	0	6,000
225204 Monitoring and Supervision of capital work	0	60,000	0	0	60,000
227001 Travel inland	0	7,100	0	0	7,100

# VOTE: 876 Kyegegwa District

227004 Fuel, Lubricants and Oils	0	799,400	0	0	799,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,533	0	0	10,533
263402 Transfer to Other Government Units	0	221,455	0	0	221,455
<b>Total for LCIII:</b>		<b>County:</b>			<b>211,452</b>
LCII:	RUYONZA SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			12,470
LCII:	KAKABARA SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			19,744
LCII:	HAPUUYO SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			12,829
LCII:	MPARA SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			14,935
LCII:	KASULE SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			9,518
LCII:	KIGAMBO SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			7,139
LCII:	RWENTUHA SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			15,139
LCII:	KYEGEGWA TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			119,676
<b>Total for LCIII: Kabweeza-Kyegegwa Subcounty</b>		<b>County: Kyaka County</b>			<b>10,004</b>
LCII: Kabweeza-Kyegegwa	KYEGEGWA SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			10,004
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>1,127,989</b>	<b>0</b>	<b>0</b>	<b>1,127,989</b>
<b>Budget Output 260014 Road Equipment and Fleet Management Services</b>					
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	0	0	100,000
<b>Total Cost of Road Equipment and Fleet Management Services</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>1,322,757</b>	<b>5,000</b>	<b>0</b>	<b>1,327,757</b>

# VOTE: 876 Kyegegwa District

<b>Total Cost of Integrated Transport Infrastructure And Services</b>	0	1,322,757	5,000	0	1,327,757
<b>Total Cost of Community Access Roads</b>	0	1,326,758	5,000	0	1,331,758
<b>Service Area 20 Engineering Services</b>					
<b>Approved Budget Estimates for FY 2024/25</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
211101 General Staff Salaries	208,660	0	0	0	208,660
227004 Fuel, Lubricants and Oils	0	20,700	0	0	20,700
228002 Maintenance-Transport Equipment	0	30,000	0	0	30,000
<b>Total Cost of Infrastructure Development and Management</b>	<b>208,660</b>	<b>50,700</b>	<b>0</b>	<b>0</b>	<b>259,359</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>208,660</b>	<b>50,700</b>	<b>0</b>	<b>0</b>	<b>259,359</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>208,660</b>	<b>50,700</b>	<b>0</b>	<b>0</b>	<b>259,359</b>
<b>Total Cost of Engineering Services</b>	<b>208,660</b>	<b>50,700</b>	<b>0</b>	<b>0</b>	<b>259,359</b>
<b>Total Cost of Roads and Engineering</b>	<b>208,660</b>	<b>1,377,457</b>	<b>5,000</b>	<b>0</b>	<b>1,591,117</b>



# VOTE: 876 Kyegegwa District

## Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	160,388	186,523
District Unconditional Grant Wage	50,933	55,560
Locally Raised Revenues	600	10,518
Programme Conditional Grant - Non Wage Recurrent	108,855	120,444
<b>Development Revenues</b>	1,174,393	1,296,192
Programme Conditional Grant - Development	1,159,579	1,281,377
Transitional Conditional Grant - Development	14,815	14,815
<b>Total Revenues Shares</b>	<b>1,334,781</b>	<b>1,482,715</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	50,933	55,560
Non Wage	109,455	130,963
<b>Development Expenditure</b>		
Domestic Development	1,174,393	1,296,192
External Financing	0	0
<b>Total Expenditure</b>	<b>1,334,781</b>	<b>1,482,715</b>

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

#### Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000090 Climate Change Adaptation</b>					
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

# VOTE: 876 Kyegegwa District

## SubProgramme 02 Land Management

### Budget Output 000013 HIV/AIDS Mainstreaming

221009 Welfare and Entertainment	0	2,500	0	0	2,500
227001 Travel inland	0	5,518	0	0	5,518
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>8,018</b>	<b>0</b>	<b>0</b>	<b>8,018</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>8,018</b>	<b>0</b>	<b>0</b>	<b>8,018</b>

## SubProgramme 03 Water Resources Management

### Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	55,560	0	0	0	55,560
221002 Workshops, Meetings and Seminars	0	3,640	14,815	0	18,455
<b>Total for LCIII:</b>				<b>County:</b>	<b>14,815</b>

LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815
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221008 Information and Communication Technology Supplies.	0	1,641	0	0	1,641
221011 Printing, Stationery, Photocopying and Binding	0	2,192	0	0	2,192
227001 Travel inland	0	84,109	0	0	84,109
227004 Fuel, Lubricants and Oils	0	14,572	0	0	14,572
228002 Maintenance-Transport Equipment	0	14,290	0	0	14,290
312139 Other Structures - Acquisition	0	0	1,281,377	0	1,281,377
<b>Total for LCIII:</b>				<b>County:</b>	<b>285,483</b>

LCII:	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	285,483
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### **Total for LCIII: Hapuuyo Subcounty** **County: Kyaka County** **130,537**

LCII: Nyamugura	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	130,537
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### **Total for LCIII: Kasule Subcounty** **County: Kyaka County** **130,537**

LCII: Kibuuba	Kamusenene	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	130,537
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### **Total for LCIII: Rwentuha Subcounty** **County: Kyaka County** **130,537**

# VOTE: 876 Kyegegwa District

LCII: Ruhangire	Ruhangire	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	130,537		
<b>Total for LCIII: Migamba</b>		<b>County: Kyaka County</b>		<b>604,282</b>		
LCII: Migamba	Migamba	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	549,747		
LCII: Migamba	Migamba	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	54,535		
<b>Total Cost of Planning and Budgeting services</b>		55,560	120,444	1,296,192	0	1,472,196
<b>Total Cost of Water Resources Management</b>		55,560	120,444	1,296,192	0	1,472,196
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>		55,560	130,963	1,296,192	0	1,482,715
<b>Total Cost of Rural Water Supply and Sanitation</b>		55,560	130,963	1,296,192	0	1,482,715
<b>Total Cost of Water</b>		55,560	130,963	1,296,192	0	1,482,715

# VOTE: 876 Kyegegwa 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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	460,159	516,195
District Unconditional Grant Wage	385,390	405,298
Locally Raised Revenues	10,000	9,179
Programme Conditional Grant - Non Wage Recurrent	64,768	63,717
Other Transfers from Central Government	0	38,000
<b>Development Revenues</b>	38,273	10,000
District Discretionary Equalisation Development Grant	38,273	10,000
<b>Total Revenues Shares</b>	<b>498,431</b>	<b>526,195</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	385,390	405,298
Non Wage	74,768	110,897
<b>Development Expenditure</b>		
Domestic Development	38,273	10,000
External Financing	0	0
<b>Total Expenditure</b>	<b>498,431</b>	<b>526,195</b>

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

#### Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	405,298	0	0	0	405,298
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000

# VOTE: 876 Kyegegwa District

225204 Monitoring and Supervision of capital work	0	17,179	0	0	17,179
227001 Travel inland	0	7,717	2,000	0	9,717
<b>Total for LCIII: Kyegegwa Town Council</b>		<b>County: Kyaka County</b>			<b>2,000</b>
LCII: Kyegegwa Ward	Travel Inland - Budget Preparation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Planning and Budgeting services</b>	<b>405,298</b>	<b>28,897</b>	<b>2,000</b>	<b>0</b>	<b>436,195</b>
<b>Budget Output 000089 Climate Change Mitigation</b>					
227001 Travel inland	0	33,000	0	0	33,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>33,000</b>
<b>Budget Output 000090 Climate Change Adaptation</b>					
225204 Monitoring and Supervision of capital work	0	38,000	0	0	38,000
227001 Travel inland	0	11,000	0	0	11,000
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>49,000</b>	<b>0</b>	<b>0</b>	<b>49,000</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>405,298</b>	<b>110,897</b>	<b>2,000</b>	<b>0</b>	<b>518,195</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 140035 Land Information Management</b>					
227001 Travel inland	0	0	8,000	0	8,000
<b>Total for LCIII: Kyegegwa Town Council</b>		<b>County: Kyaka County</b>			<b>8,000</b>
LCII: Kyegegwa Ward	Travel Inland - Field Work Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
<b>Total Cost of Land Information Management</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>405,298</b>	<b>110,897</b>	<b>10,000</b>	<b>0</b>	<b>526,195</b>
<b>Total Cost of Natural Resources Management</b>	<b>405,298</b>	<b>110,897</b>	<b>10,000</b>	<b>0</b>	<b>526,195</b>
<b>Total Cost of Natural Resources</b>	<b>405,298</b>	<b>110,897</b>	<b>10,000</b>	<b>0</b>	<b>526,195</b>

# VOTE: 876 Kyegegwa 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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	207,180	280,047
Programme Conditional Grant - Non Wage Recurrent	81,000	81,000
District Unconditional Grant Non-Wage	4,944	4,666
District Unconditional Grant Wage	95,924	167,533
Locally Raised Revenues	10,848	10,848
Other Transfers from Central Government	14,464	16,000
<b>Development Revenues</b>	478,540	590,000
External Financing	478,540	590,000
<b>Total Revenues Shares</b>	<b>685,719</b>	<b>870,047</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	95,924	167,533
Non Wage	111,256	112,514
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	478,540	590,000
<b>Total Expenditure</b>	<b>685,719</b>	<b>870,047</b>

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

#### Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320145 Response to Gender based violence</b>					
227001 Travel inland	0	0	0	590,000	590,000
<b>Total for LCIII: Kabweeza-Kyegegwa Subcounty</b>	<b>County: Kyaka County</b>				<b>590,000</b>

# VOTE: 876 Kyegegwa District

LCII: Kabweeza-Kyegegwa	kyegegwe	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	590,000		
<b>Total Cost of Response to Gender based violence</b>		0	0	0	590,000	590,000
<b>Total Cost of Gender and Social Protection</b>		0	0	0	590,000	590,000
<b>SubProgramme 04 Labour and employment services</b>						
<b>Budget Output 000023 Inspection and Monitoring</b>						
211101 General Staff Salaries		167,533	0	0	0	167,533
<b>Total Cost of Inspection and Monitoring</b>		167,533	0	0	0	167,533
<b>Total Cost of Labour and employment services</b>		167,533	0	0	0	167,533
<b>Total Cost of Human Capital Development</b>		167,533	0	0	590,000	757,533
<b>Total Cost of Community Mobilisation</b>		167,533	0	0	590,000	757,533
<b>Service Area 20 Empowerment and Mindset Change</b>						
<b>Approved Budget Estimates for FY 2024/25</b>						
<b>Ushs Thousands</b>						
<b>01 Higher LG Services</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 03 Gender and Social Protection</b>						
<b>Budget Output 320141 Empowerment and protection</b>						
221002 Workshops, Meetings and Seminars		0	16,000	0	0	16,000
221009 Welfare and Entertainment		0	1,000	0	0	1,000
227001 Travel inland		0	4,666	0	0	4,666
227004 Fuel, Lubricants and Oils		0	10,848	0	0	10,848
<b>Total Cost of Empowerment and protection</b>		0	32,514	0	0	32,514
<b>Budget Output 320146 Support to special interest Groups</b>						
227001 Travel inland		0	80,000	0	0	80,000
<b>Total Cost of Support to special interest Groups</b>		0	80,000	0	0	80,000
<b>Total Cost of Gender and Social Protection</b>		0	112,514	0	0	112,514
<b>Total Cost of Human Capital Development</b>		0	112,514	0	0	112,514
<b>Total Cost of Empowerment and Mindset Change</b>		0	112,514	0	0	112,514
<b>Total Cost of Community Based Services</b>		167,533	112,514	0	590,000	870,047

# VOTE: 876 Kyegegwa District

## Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	134,393	154,893
District Unconditional Grant Non-Wage	46,941	49,341
District Unconditional Grant Wage	35,061	53,161
Locally Raised Revenues	52,390	52,390
<b>Development Revenues</b>	291,678	1,194,485
District Discretionary Equalisation Development Grant	75,078	134,485
External Financing	216,600	1,060,000
<b>Total Revenues Shares</b>	<b>426,071</b>	<b>1,349,378</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	35,061	53,161
Non Wage	99,332	101,732
<b>Development Expenditure</b>		
Domestic Development	75,078	134,485
External Financing	216,600	1,060,000
<b>Total Expenditure</b>	<b>426,071</b>	<b>1,349,378</b>

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

#### Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	8,838	0	0	8,838
221007 Books, Periodicals & Newspapers	0	800	0	2,000	2,800
<b>Total for LCIII: Kyegegwa Town Council</b>	<b>County: Kyaka County</b>				<b>2,000</b>



# VOTE: 876 Kyegegwa District

LCII: Kyegegwa Ward	Kyegegwa	Newspapers - Assorted Newspapers	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	2,000		
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	2,704	0	0	2,704
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
227001 Travel inland		0	8,000	0	0	8,000
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>23,341</b>	<b>0</b>	<b>2,000</b>	<b>25,341</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>		<b>0</b>	<b>23,341</b>	<b>0</b>	<b>2,000</b>	<b>25,341</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Budget Output 560019 Data Management and Dissemination</b>						
221009 Welfare and Entertainment		0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
<b>Total Cost of Data Management and Dissemination</b>		<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>						
221002 Workshops, Meetings and Seminars		0	2,000	0	100,000	102,000
<b>Total for LCIII: Kyegegwa Town Council</b>		<b>County: Kyaka County</b>				<b>100,000</b>
LCII: Kyegegwa Ward		Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	100,000		
221011 Printing, Stationery, Photocopying and Binding		0	0	0	10,000	10,000
<b>Total for LCIII: Kyegegwa Town Council</b>		<b>County: Kyaka County</b>				<b>10,000</b>
LCII: Kyegegwa Ward	Kyegegwa	Office Supplies - Printing and Assorted Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)	10,000		
227001 Travel inland		0	0	0	50,000	50,000
<b>Total for LCIII: Kyegegwa Town Council</b>		<b>County: Kyaka County</b>				<b>50,000</b>
LCII: Kyegegwa Ward	Kyegegwa	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	50,000		
312139 Other Structures - Acquisition		0	0	38,234	0	38,234
<b>Total for LCIII:</b>		<b>County:</b>				<b>38,234</b>
LCII:		Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	38,234		

# VOTE: 876 Kyegegwa District

312221 Light ICT hardware - Acquisition			0	0	0	40,000	40,000
<b>Total for LCIII: Kyegegwa Town Council</b>							<b>40,000</b>
LCII: Kyegegwa Ward	Kyegegwa	Light ICT Hardware - Computers				Source: External Financing 426-United Nations Children Fund (UNICEF)	40,000
<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>			<b>0</b>	<b>2,000</b>	<b>38,234</b>	<b>200,000</b>	<b>240,234</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>			<b>0</b>	<b>3,800</b>	<b>38,234</b>	<b>200,000</b>	<b>242,034</b>
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>							
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>							
211101 General Staff Salaries			53,161	0	0	0	53,161
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	0	0	692,000	692,000
<b>Total for LCIII: Kyegegwa Town Council</b>							<b>692,000</b>
LCII: Kyegegwa Ward	Kyegegwa	Salaries for UNHCR Supported teachers and personel costs				Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	692,000
221002 Workshops, Meetings and Seminars			0	28,000	9,625	42,000	79,625
<b>Total for LCIII:</b>							<b>30,000</b>
LCII:	Kyegegwa	Workshops, Meetings, Seminars - Training (Others)				Source: External Financing 426-United Nations Children Fund (UNICEF)	30,000
<b>Total for LCIII: Kyegegwa Town Council</b>							<b>21,625</b>
LCII: Kyegegwa Ward	Kyegegwa	Workshops, Meetings, Seminars - Training (Others)				Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	9,625
LCII: Kyegegwa Ward	Kyegegwa	Workshops, Meetings, Seminars - Training (Others)				Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	12,000
221008 Information and Communication Technology Supplies.			0	7,500	0	10,000	17,500
<b>Total for LCIII: Kyegegwa Town Council</b>							<b>10,000</b>
LCII: Kyegegwa Ward		ICT - Assorted Computer Accessories				Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	10,000
221011 Printing, Stationery, Photocopying and Binding			0	2,500	0	8,000	10,500

# VOTE: 876 Kyegegwa District

<b>Total for LCIII: Kyegegwa Town Council</b>		<b>County: Kyaka County</b>				<b>8,000</b>
LCII: Kyegegwa Ward	Kyegegwa	Office Supplies - Printing and Assorted Stationery	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		8,000	
222001 Information and Communication Technology Services.		0	3,590	0	5,000	8,590
<b>Total for LCIII: Kyegegwa Town Council</b>		<b>County: Kyaka County</b>				<b>5,000</b>
LCII: Kyegegwa Ward	Kyegegwa	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		5,000	
225204 Monitoring and Supervision of capital work		0	0	48,125	0	48,125
<b>Total for LCIII: Kyegegwa Town Council</b>		<b>County: Kyaka County</b>				<b>48,125</b>
LCII: Kyegegwa Ward	Kyegegwa	Joint monitoring, supervision and investment servicing	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		48,125	
227001 Travel inland		0	15,000	38,500	80,000	133,500
<b>Total for LCIII:</b>		<b>County:</b>				<b>30,000</b>
LCII:		Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		30,000	
<b>Total for LCIII: Kyegegwa Town Council</b>		<b>County: Kyaka County</b>				<b>88,500</b>
LCII: Kyegegwa Ward	Kyegegwa	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		38,500	
LCII: Kyegegwa Ward	Kyegegwa	Travel Inland - Expenses	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		50,000	
<b>Total Cost of Programme Working Group Secretariat Services</b>		<b>53,161</b>	<b>56,590</b>	<b>96,251</b>	<b>837,000</b>	<b>1,043,002</b>
<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>		<b>53,161</b>	<b>56,590</b>	<b>96,251</b>	<b>837,000</b>	<b>1,043,002</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Budget Output 000023 Inspection and Monitoring</b>						
221014 Bank Charges and other Bank related costs		0	0	0	1,000	1,000
<b>Total for LCIII: Kyegegwa Town Council</b>		<b>County: Kyaka County</b>				<b>1,000</b>
LCII: Kyegegwa Ward	Kyegegwa	Bank Charges	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		1,000	
227001 Travel inland		0	13,000	0	20,000	33,000

# VOTE: 876 Kyegegwa District

<b>Total for LCIII: Kyegegwa Town Council</b>		<b>County: Kyaka County</b>				<b>20,000</b>
LCII: Kyegegwa Ward	Kyegegwa	Travel Inland - Expenses	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			20,000
227004 Fuel, Lubricants and Oils		0	5,000	0	0	5,000
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>18,000</b>	<b>0</b>	<b>21,000</b>	<b>39,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>		<b>0</b>	<b>18,000</b>	<b>0</b>	<b>21,000</b>	<b>39,000</b>
<b>Total Cost of Development Plan Implementation</b>		<b>53,161</b>	<b>101,732</b>	<b>134,485</b>	<b>1,060,000</b>	<b>1,349,378</b>
<b>Total Cost of Planning and Statistics</b>		<b>53,161</b>	<b>101,732</b>	<b>134,485</b>	<b>1,060,000</b>	<b>1,349,378</b>
<b>Total Cost of Planning</b>		<b>53,161</b>	<b>101,732</b>	<b>134,485</b>	<b>1,060,000</b>	<b>1,349,378</b>

# VOTE: 876 Kyegegwa 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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	48,357	48,357
District Unconditional Grant Non-Wage	10,000	10,000
District Unconditional Grant Wage	27,457	27,457
Locally Raised Revenues	10,900	10,900
<b>Total Revenues Shares</b>	<b>48,357</b>	<b>48,357</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	27,457	27,457
Non Wage	20,900	20,900
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>48,357</b>	<b>48,357</b>

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

#### Service Area 10 Compliance

Approved Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 560070 Development and Management of Internal Audit and Controls</b>					
211101 General Staff Salaries	27,457	0	0	0	27,457
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	4,000	0	0	4,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	2,900	0	0	2,900

**VOTE: 876** Kyegegwa District

<b>Total Cost of Development and Management of Internal Audit and Controls</b>	27,457	20,900	0	0	48,357
<b>Total Cost of Accountability Systems and Service Delivery</b>	27,457	20,900	0	0	48,357
<b>Total Cost of Development Plan Implementation</b>	27,457	20,900	0	0	48,357
<b>Total Cost of Compliance</b>	27,457	20,900	0	0	48,357
<b>Total Cost of Internal Audit</b>	27,457	20,900	0	0	48,357

# VOTE: 876 Kyegegwa 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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	70,894	101,932
Programme Conditional Grant - Non Wage Recurrent	17,000	17,404
District Unconditional Grant Non-Wage	6,910	8,120
District Unconditional Grant Wage	28,984	60,089
Locally Raised Revenues	18,000	12,000
Programme Conditional Grant - Non Wage Recurrent	0	4,318
<b>Development Revenues</b>	0	6,477
Programme Conditional Grant - Development	0	6,477
<b>Total Revenues Shares</b>	<b>70,894</b>	<b>108,409</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	28,984	60,089
Non Wage	41,911	41,843
<b>Development Expenditure</b>		
Domestic Development	0	6,477
External Financing	0	0
<b>Total Expenditure</b>	<b>70,894</b>	<b>108,409</b>

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

#### Service Area 10 Commercial Services

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

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 05 Tourism Development</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120012 Tourism Investment, Promotion and Marketing</b>					
227001 Travel inland	0	4,318	0	0	4,318
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>4,318</b>	<b>0</b>	<b>0</b>	<b>4,318</b>

# VOTE: 876 Kyegegwa District

<b>Total Cost of Marketing and Promotion</b>	0	4,318	0	0	4,318
<b>SubProgramme 02 Infrastructure, Product Development and Conservation</b>					
<b>Budget Output 120014 Protection, Development and Maintenance Services</b>					
312231 Office Equipment - Acquisition	0	0	6,477	0	6,477
<b>Total for LCIII: Kyegegwa Town Council</b>	<b>County: Kyaka County</b>				<b>6,477</b>
LCII: Kyegegwa Ward	Kyegegwa district hdqtrs	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		6,477
<b>Total Cost of Protection, Development and Maintenance Services</b>	0	0	6,477	0	6,477
<b>Total Cost of Infrastructure, Product Development and Conservation</b>	0	0	6,477	0	6,477
<b>Total Cost of Tourism Development</b>	0	4,318	6,477	0	10,795
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	60,089	0	0	0	60,089
<b>Total Cost of Planning and Budgeting services</b>	60,089	0	0	0	60,089
<b>Budget Output 190028 Market Surveillance Inspections</b>					
227001 Travel inland	0	3,725	0	0	3,725
<b>Total Cost of Market Surveillance Inspections</b>	0	3,725	0	0	3,725
<b>Total Cost of Enabling Environment</b>	60,089	3,725	0	0	63,814
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	200	0	0	200
<b>Total Cost of HIV/AIDS Mainstreaming</b>	0	200	0	0	200
<b>Budget Output 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	6,107	0	0	6,107
221009 Welfare and Entertainment	0	983	0	0	983
227001 Travel inland	0	2,222	0	0	2,222
<b>Total Cost of Capacity Strengthening</b>	0	9,312	0	0	9,312
<b>Budget Output 190032 Product and Services Market Research</b>					
221009 Welfare and Entertainment	0	500	0	0	500
227001 Travel inland	0	5,087	0	0	5,087



# VOTE: 876 Kyegegwa District

<b>Total Cost of Product and Services Market Research</b>	0	5,587	0	0	5,587
<b>Budget Output 190036 Trade Development</b>					
221002 Workshops, Meetings and Seminars	0	6,667	0	0	6,667
221009 Welfare and Entertainment	0	921	0	0	921
227001 Travel inland	0	7,387	0	0	7,387
<b>Total Cost of Trade Development</b>	0	14,975	0	0	14,975
<b>Budget Output 190039 MSMEs Information Services</b>					
222001 Information and Communication Technology Services.	0	120	0	0	120
227001 Travel inland	0	3,605	0	0	3,605
<b>Total Cost of MSMEs Information Services</b>	0	3,725	0	0	3,725
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	0	33,799	0	0	33,799
<b>Total Cost of Private Sector Development</b>	60,089	37,524	0	0	97,614
<b>Total Cost of Commercial Services</b>	60,089	41,843	6,477	0	108,409
<b>Total Cost of Trade, Industry and Local Development</b>	60,089	41,843	6,477	0	108,409