

VOTE: 877 Kyenjojo District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Locally Raised Revenues	1,312,452	1,766,000
o/w Higher Local Government	498,514	622,605
o/w Lower Local Government	813,938	1,143,394
Discretionary Government Transfers	7,041,882	6,792,142
o/w Higher Local Government	5,765,297	5,505,034
o/w Lower Local Government	1,276,585	1,287,108
Conditional Government Transfers	33,790,163	41,407,511
o/w Higher Local Government	33,790,163	41,407,511
o/w Lower Local Government	0	0
Other Government Transfers	1,447,325	1,012,173
o/w Higher Local Government	791,031	1,012,173
o/w Lower Local Government	656,293	0
External Financing	970,271	1,122,637
o/w Higher Local Government	970,271	1,122,637
o/w Lower Local Government	0	0
Grand Total	44,562,091	52,100,463
o/w Higher Local Government	41,815,275	49,669,960
o/w Lower Local Government	2,746,816	2,430,502

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Locally Raised Revenues	1,312,452	1,766,000
Advertisements/Bill Boards	3,058	4,350
Animal and Crop Husbandry related Levies	44,305	60,000
Business licenses	200,000	315,000
Court fines and Penalties – private	2,835	3,000
Inspection Fees	75,153	100,500
Land Fees	35,568	50,000
Liquor licenses	340	400
Local Hotel Tax	4,150	5,000
Local Services Tax-Payable By Individuals	280,000	300,000
Market /Gate Charges	61,469	85,000
Miscellaneous and unidentified taxes-other taxes payable solely by business	48,034	50,000
Other fees e.g. street parking fees	406,324	399,488
Other migration permits (excluding passport and visa fees)	100	0
Property related Duties/Fees	81,096	307,000
Refuse collection charges/Public convenience	18,273	20,300
Registration fees for Documents and Businesses	2,005	3,700
Rent & Rates - Non-Produced Assets – from private entities	20,940	18,200
Sale of (Produced) Government Properties/Assets	20,000	15,000
Sale of bid documents-From Government Units	0	20,012
Sale of non-produced Government Properties/assets	50	50
Taxes on Lotteries and Gaming	4,100	4,000
Vehicle Parking Fees	4,650	5,000
Discretionary Government Transfers	7,041,882	6,792,142
District Discretionary Equalisation Development Grant	832,466	917,551
District Unconditional Grant Non-Wage	1,041,820	1,401,245
District Unconditional Grant Wage	3,448,919	3,891,893
Urban Discretionary Equalisation Development Grant	125,408	129,378
Urban Unconditional Grant Wage	1,153,226	0
Urban Unconditional Non-Wage	440,042	452,075
Conditional Government Transfers	33,790,163	41,407,511
Programme Conditional Grant - Non Wage Recurrent	7,230,500	11,051,360

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Programme Conditional Grant - Development	4,218,420	4,318,476
Programme Conditional Grant - Wage Recurrent	21,946,428	25,682,861
Support Services Conditional Grant - Non Wage Recurrent	380,000	340,000
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	1,447,325	1,012,173
Micro Projects under Luwero Rwenzori Development Programme	105,000	105,000
Support to PLE (UNEB)	38,000	42,000
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	60,000	0
Uganda Road Fund (URF)	1,191,878	824,229
Uganda Women Entrepreneurship Program(UWEP)	52,447	40,945
External Financing	970,271	1,122,637
Global Alliance for Vaccines and Immunization (GAVI)	358,243	510,609
Global Fund for HIV, TB & Malaria	112,028	112,028
United Nations Children Fund (UNICEF)	100,000	100,000
World Health Organisation (WHO)	400,000	400,000
Total Revenues Shares	44,562,091	52,100,463

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	4,147,871	290,000	0	0	4,437,871
o/w: Wage:	1,971,600	0	0	0	1,971,600
Non-Wage Recurrent:	774,129	0	0	0	774,129
Development:	1,402,142	290,000	0	0	1,692,142
Tourism Development	12,795	500	0	0	13,295
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,318	500	0	0	6,818
Development:	6,477	0	0	0	6,477
Natural Resources, Environment, Climate Change, Land And Water Management	1,741,039	5,400	0	0	1,746,439
o/w: Wage:	345,257	0	0	0	345,257
Non-Wage Recurrent:	515,538	5,400	0	0	520,938
Development:	880,243	0	0	0	880,243
Private Sector Development	83,920	4,500	0	0	88,420
o/w: Wage:	63,313	0	0	0	63,313
Non-Wage Recurrent:	20,607	4,500	0	0	25,107
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,341,284	9,000	824,229	0	2,174,513
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,005,000	9,000	824,229	0	1,838,229
Development:	336,284	0	0	0	336,284
Human Capital Development	32,219,222	7,000	187,945	0	33,536,804
o/w: Wage:	24,024,103	0	0	0	24,024,103
Non-Wage Recurrent:	6,100,627	7,000	187,945	0	6,295,571
Development:	2,094,492	0	0	1,122,637	3,217,129
Public Sector Transformation	5,334,590	3,000	0	0	5,337,590
o/w: Wage:	2,241,781	0	0	0	2,241,781

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	3,020,810	3,000	0	0	3,023,810
Development:	71,999	0	0	0	71,999
Community Mobilization And Mindset Change	40,556	0	0	0	40,556
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	40,556	0	0	0	40,556
Development:	0	0	0	0	0
Governance And Security	2,476,614	1,010,319	0	0	3,486,933
o/w: Wage:	399,166	0	0	0	399,166
Non-Wage Recurrent:	1,609,239	1,010,319	0	0	2,619,558
Development:	468,210	0	0	0	468,210
Development Plan Implementation	801,762	436,280	0	0	1,238,043
o/w: Wage:	529,535	0	0	0	529,535
Non-Wage Recurrent:	151,856	431,280	0	0	583,137
Development:	120,371	5,000	0	0	125,371
Grand Total	48,199,653	1,766,000	1,012,173	1,122,637	52,100,463
Grand Total Wage	29,574,754	0	0	0	29,574,754
Grand Total Non-Wage Recurrent	13,244,679	1,471,000	1,012,173	0	15,727,852
Grand Total Development	5,380,220	295,000	0	1,122,637	6,797,856

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Administration	6,520,563	7,979,569
o/w Higher Local Government	4,430,040	5,549,066
o/w Lower Local Government	2,090,523	2,430,502
Finance	255,683	275,675
o/w Higher Local Government	255,683	275,675
o/w Lower Local Government	0	0
Statutory bodies	687,500	1,201,257
o/w Higher Local Government	687,500	1,201,257
o/w Lower Local Government	0	0
Production and Marketing	2,620,313	4,437,871
o/w Higher Local Government	2,620,313	4,437,871
o/w Lower Local Government	0	0
Health	11,719,025	13,690,079
o/w Higher Local Government	11,719,025	13,690,079
o/w Lower Local Government	0	0
Education	17,794,779	19,399,941
o/w Higher Local Government	17,794,779	19,399,941
o/w Lower Local Government	0	0
Roads and Engineering	2,577,815	2,470,637
o/w Higher Local Government	1,921,522	2,470,637
o/w Lower Local Government	656,293	0
Water	1,264,029	1,329,403
o/w Higher Local Government	1,264,029	1,329,403
o/w Lower Local Government	0	0
Natural Resources	337,249	417,035
o/w Higher Local Government	337,249	417,035
o/w Lower Local Government	0	0
Community Based Services	447,598	487,340
o/w Higher Local Government	447,598	487,340
o/w Lower Local Government	0	0
Planning	196,313	250,856
o/w Higher Local Government	196,313	250,856
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Internal Audit	55,184	59,085
o/w Higher Local Government	55,184	59,085
o/w Lower Local Government	0	0
Trade, Industry and Local Development	86,041	101,715
o/w Higher Local Government	86,041	101,715
o/w Lower Local Government	0	0
Grand Total	44,562,091	52,100,463
o/w Higher Local Government	41,815,275	49,669,960
o/w: Wage:	26,548,573	29,574,754
Non-Wage Recurrent:	9,348,395	13,750,678
Domestic Devt:	4,948,037	5,221,891
External Financing:	970,271	1,122,637
o/w Lower Local Government	2,746,816	2,430,502
o/w: Wage:	0	0
Non-Wage Recurrent:	2,153,744	1,977,174
Domestic Devt:	593,072	453,328
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,905,791	7,472,240
Urban Unconditional Grant Wage	1,153,226	0
District Unconditional Grant Non-Wage	167,844	185,776
District Unconditional Grant Wage	1,286,601	2,241,781
Locally Raised Revenues	155,834	119,925
Multi-Sectoral Transfers to LLGs_NonWage	1,497,451	1,977,174
Programme Conditional Grant - Non Wage Recurrent	1,644,836	2,947,585
Development Revenues	614,772	507,328
District Discretionary Equalisation Development Grant	21,700	54,000
Multi-Sectoral Transfers to LLGs_Gou	593,072	453,328
Total Revenues Shares	6,520,563	7,979,569

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	2,439,826	2,241,781
Non Wage	3,465,964	5,230,459
Development Expenditure		
Domestic Development	614,772	507,328
External Financing	0	0
Total Expenditure	6,520,563	7,979,569

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

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SubProgramme 01 Strengthening Accountability

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

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	8,013	0	0	8,013
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	12,013	0	0	12,013
Total Cost of Strengthening Accountability	0	12,013	0	0	12,013

SubProgramme 03 Human Resource Management

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

211101 General Staff Salaries	2,241,781	0	0	0	2,241,781
273104 Pension	0	2,056,628	0	0	2,056,628
273105 Gratuity	0	811,702	0	0	811,702
352880 Salary Arrears Budgeting	0	32,707	0	0	32,707
352881 Pension and Gratuity Arrears Budgeting	0	46,549	0	0	46,549
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	2,241,781	2,947,585	0	0	5,189,365

Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	0	18,500	0	18,500
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Total for LCIII: Kyenjojo Town Council County: Mwenge **18,500**

LCII: Kasiina Ward HQ Workshops, Meetings, Seminars - Training (Others) Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant 18,500

227001 Travel inland	0	0	21,500	0	21,500
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Total for LCIII: Kyenjojo Town Council County: Mwenge **21,500**

LCII: Kasiina Ward HQ Travel Inland - Expenses Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant 21,500

312221 Light ICT hardware - Acquisition	0	0	14,000	0	14,000
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Total for LCIII: Kyenjojo Town Council County: Mwenge **14,000**

LCII: Kasiina Ward HQ Light ICT Hardware - Laptops Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant 5,000

LCII: Kasiina Ward HQ Light ICT Hardware - Computers Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant 6,000

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LCII: Kasiina Ward	HQ	Light ICT Hardware - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000		
Total Cost of Capacity Strengthening		0	0	54,000	0	54,000
Budget Output 390018 Statutory Services						
273102 Incapacity, death benefits and funeral expenses		0	3,000	0	0	3,000
Total Cost of Statutory Services		0	3,000	0	0	3,000
Total Cost of Human Resource Management		2,241,781	2,950,585	54,000	0	5,246,365
Total Cost of Public Sector Transformation		2,241,781	2,962,598	54,000	0	5,258,378
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Budget Output 000003 Facilities Management						
223001 Property Management Expenses		0	25,000	0	0	25,000
Total Cost of Facilities Management		0	25,000	0	0	25,000
Budget Output 000006 Planning and Budgeting services						
221011 Printing, Stationery, Photocopying and Binding		0	4,600	0	0	4,600
222001 Information and Communication Technology Services.		0	3,000	0	0	3,000
227001 Travel inland		0	38,758	0	0	38,758
227004 Fuel, Lubricants and Oils		0	15,000	0	0	15,000
228002 Maintenance-Transport Equipment		0	13,500	0	0	13,500
Total Cost of Planning and Budgeting services		0	74,858	0	0	74,858
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	6,316	0	0	6,316
221002 Workshops, Meetings and Seminars		0	5,414	0	0	5,414
221007 Books, Periodicals & Newspapers		0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.		0	3,000	0	0	3,000
221009 Welfare and Entertainment		0	2,500	0	0	2,500
221012 Small Office Equipment		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000

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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,200	0	0	1,200
Total Cost of Administrative and Support Services	0	24,430	0	0	24,430
Budget Output 000033 Support to Regional Offices					
221017 Membership dues and Subscription fees.	0	6,400	0	0	6,400
Total Cost of Support to Regional Offices	0	6,400	0	0	6,400
Total Cost of Institutional Coordination	0	130,688	0	0	130,688
SubProgramme 04 Access to Justice					
Budget Output 460021 District Technical Support Services					
221020 Litigation and related expenses	0	100,000	0	0	100,000
225101 Consultancy Services	0	20,000	0	0	20,000
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of District Technical Support Services	0	130,000	0	0	130,000
Total Cost of Access to Justice	0	130,000	0	0	130,000
SubProgramme 06 Democratic Processes					
Budget Output 000004 Finance and Accounting					
221016 Systems Recurrent costs	0	15,000	0	0	15,000
Total Cost of Finance and Accounting	0	15,000	0	0	15,000
Total Cost of Democratic Processes	0	15,000	0	0	15,000
Total Cost of Governance And Security	0	275,688	0	0	275,688
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
Total Cost of Inspection and Monitoring	0	15,000	0	0	15,000
Total Cost of Accountability Systems and Service Delivery	0	15,000	0	0	15,000
Total Cost of Development Plan Implementation	0	15,000	0	0	15,000
Total Cost of Administration and Management	2,241,781	3,253,285	54,000	0	5,549,066
Total Cost of Administration	2,241,781	3,253,285	54,000	0	5,549,066

Subcounty / Town Council / Division: 236675 Kyenjojo Town Council

Service Area 10 Administration and Management

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Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	61,212	17,999	0	79,212
Total Cost of Capacity Strengthening	0	61,212	17,999	0	79,212
Total Cost of Human Resource Management	0	61,212	17,999	0	79,212
Total Cost of Public Sector Transformation	0	61,212	17,999	0	79,212
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
221002 Workshops, Meetings and Seminars	0	345,160	0	0	345,160
Total Cost of Management of Government Accounts	0	345,160	0	0	345,160
Total Cost of Accountability Systems and Service Delivery	0	345,160	0	0	345,160
Total Cost of Development Plan Implementation	0	345,160	0	0	345,160
Total Cost of Administration and Management	0	406,373	17,999	0	424,372
Total Cost of 236675 Kyenjojo Town Council	0	406,373	17,999	0	424,372

Subcounty / Town Council / Division: 236676 Kyembogo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
227001 Travel inland	0	30,445	0	0	30,445
Total Cost of Leadership and Management	0	30,445	0	0	30,445
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	50,829	45,002	0	95,831
Total Cost of Administrative and Support Services	0	50,829	45,002	0	95,831
Total Cost of Institutional Coordination	0	81,274	45,002	0	126,276
Total Cost of Governance And Security	0	81,274	45,002	0	126,276
Total Cost of Administration and Management	0	81,274	45,002	0	126,276
Total Cost of 236676 Kyembogo Subcounty	0	81,274	45,002	0	126,276

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Subcounty / Town Council / Division: 236677 Nyabiringo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
227001 Travel inland	0	8,430	0	0	8,430
Total Cost of Leadership and Management	0	8,430	0	0	8,430
Budget Output 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	8,189	0	8,189
227001 Travel inland	0	10,345	0	0	10,345
Total Cost of Administrative and Support Services	0	10,345	8,189	0	18,534
Total Cost of Institutional Coordination	0	18,775	8,189	0	26,964
Total Cost of Governance And Security	0	18,775	8,189	0	26,964
Total Cost of Administration and Management	0	18,775	8,189	0	26,964
Total Cost of 236677 Nyabiringo Subcounty	0	18,775	8,189	0	26,964

Subcounty / Town Council / Division: 236678 Kanyegaramire Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
227001 Travel inland	0	10,020	0	0	10,020
Total Cost of Leadership and Management	0	10,020	0	0	10,020
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	17,565	14,754	0	32,319
Total Cost of Administrative and Support Services	0	17,565	14,754	0	32,319
Total Cost of Institutional Coordination	0	27,585	14,754	0	42,339
Total Cost of Governance And Security	0	27,585	14,754	0	42,339
Total Cost of Administration and Management	0	27,585	14,754	0	42,339
Total Cost of 236678 Kanyegaramire Subcounty	0	27,585	14,754	0	42,339

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Subcounty / Town Council / Division: 236679 Butunduzi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
227001 Travel inland	0	8,509	0	0	8,509
Total Cost of Leadership and Management	0	8,509	0	0	8,509
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	18,172	15,306	0	33,478
Total Cost of Administrative and Support Services	0	18,172	15,306	0	33,478
Total Cost of Institutional Coordination	0	26,681	15,306	0	41,987
Total Cost of Governance And Security	0	26,681	15,306	0	41,987
Total Cost of Administration and Management	0	26,681	15,306	0	41,987
Total Cost of 236679 Butunduzi Subcounty	0	26,681	15,306	0	41,987

Subcounty / Town Council / Division: 236680 Kyarusoji Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
227001 Travel inland	0	100,963	0	0	100,963
Total Cost of Leadership and Management	0	100,963	0	0	100,963
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	39,974	11,487	0	51,461
Total Cost of Administrative and Support Services	0	39,974	11,487	0	51,461
Total Cost of Institutional Coordination	0	140,936	11,487	0	152,423
Total Cost of Governance And Security	0	140,936	11,487	0	152,423
Total Cost of Administration and Management	0	140,936	11,487	0	152,423
Total Cost of 236680 Kyarusoji Town Council	0	140,936	11,487	0	152,423

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Subcounty / Town Council / Division: 236681 Butunduzi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
227001 Travel inland	0	60,290	0	0	60,290
Total Cost of Leadership and Management	0	60,290	0	0	60,290
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	41,946	12,092	0	54,038
Total Cost of Administrative and Support Services	0	41,946	12,092	0	54,038
Total Cost of Institutional Coordination	0	102,236	12,092	0	114,328
Total Cost of Governance And Security	0	102,236	12,092	0	114,328
Total Cost of Administration and Management	0	102,236	12,092	0	114,328
Total Cost of 236681 Butunduzi Town Council	0	102,236	12,092	0	114,328

Subcounty / Town Council / Division: 236682 Katooke Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
227001 Travel inland	0	90,692	0	0	90,692
Total Cost of Leadership and Management	0	90,692	0	0	90,692
Total Cost of Institutional Coordination	0	90,692	0	0	90,692
Total Cost of Governance And Security	0	90,692	0	0	90,692
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
227001 Travel inland	0	42,856	12,371	0	55,227
Total Cost of Management of Government Accounts	0	42,856	12,371	0	55,227
Total Cost of Accountability Systems and Service Delivery	0	42,856	12,371	0	55,227

VOTE: 877 Kyenjojo District

Total Cost of Development Plan Implementation	0	42,856	12,371	0	55,227
Total Cost of Administration and Management	0	133,548	12,371	0	145,919
Total Cost of 236682 Katooke Town Council	0	133,548	12,371	0	145,919

Subcounty / Town Council / Division: 236683 Kyarusoji Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Leadership and Management	0	10,000	0	0	10,000
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	9,468	7,392	0	16,860
Total Cost of Administrative and Support Services	0	9,468	7,392	0	16,860
Total Cost of Institutional Coordination	0	19,468	7,392	0	26,860
Total Cost of Governance And Security	0	19,468	7,392	0	26,860
Total Cost of Administration and Management	0	19,468	7,392	0	26,860
Total Cost of 236683 Kyarusoji Subcounty	0	19,468	7,392	0	26,860

Subcounty / Town Council / Division: 236684 Kisojo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
227001 Travel inland	0	14,950	0	0	14,950
Total Cost of Leadership and Management	0	14,950	0	0	14,950
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	15,473	12,852	0	28,325
Total Cost of Administrative and Support Services	0	15,473	12,852	0	28,325
Total Cost of Institutional Coordination	0	30,423	12,852	0	43,275
Total Cost of Governance And Security	0	30,423	12,852	0	43,275

VOTE: 877 Kyenjojo District

Total Cost of Administration and Management	0	30,423	12,852	0	43,275
Total Cost of 236684 Kisojo Subcounty	0	30,423	12,852	0	43,275

Subcounty / Town Council / Division: 236685 Bufunjo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
227001 Travel inland	0	10,740	0	0	10,740
Total Cost of Leadership and Management	0	10,740	0	0	10,740
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	16,688	13,956	0	30,644
Total Cost of Administrative and Support Services	0	16,688	13,956	0	30,644
Total Cost of Institutional Coordination	0	27,428	13,956	0	41,384
Total Cost of Governance And Security	0	27,428	13,956	0	41,384
Total Cost of Administration and Management	0	27,428	13,956	0	41,384
Total Cost of 236685 Bufunjo Subcounty	0	27,428	13,956	0	41,384

Subcounty / Town Council / Division: 236686 Nyantungo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
227001 Travel inland	0	20,877	0	0	20,877
Total Cost of Leadership and Management	0	20,877	0	0	20,877
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	29,440	25,552	0	54,992
Total Cost of Administrative and Support Services	0	29,440	25,552	0	54,992
Total Cost of Institutional Coordination	0	50,317	25,552	0	75,869
Total Cost of Governance And Security	0	50,317	25,552	0	75,869
Total Cost of Administration and Management	0	50,317	25,552	0	75,869

VOTE: 877 Kyenjojo District

Total Cost of 236686 Nyantungo Subcounty	0	50,317	25,552	0	75,869
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Subcounty / Town Council / Division: 236687 Kigaraale Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
227001 Travel inland	0	10,800	0	0	10,800
Total Cost of Leadership and Management	0	10,800	0	0	10,800
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	20,669	17,576	0	38,245
Total Cost of Administrative and Support Services	0	20,669	17,576	0	38,245
Total Cost of Institutional Coordination	0	31,469	17,576	0	49,045
Total Cost of Governance And Security	0	31,469	17,576	0	49,045
Total Cost of Administration and Management	0	31,469	17,576	0	49,045
Total Cost of 236687 Kigaraale Subcounty	0	31,469	17,576	0	49,045

Subcounty / Town Council / Division: 236688 Nyabuharwa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
227001 Travel inland	0	15,589	0	0	15,589
Total Cost of Leadership and Management	0	15,589	0	0	15,589
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	18,374	15,490	0	33,865
Total Cost of Administrative and Support Services	0	18,374	15,490	0	33,865
Total Cost of Institutional Coordination	0	33,963	15,490	0	49,453
Total Cost of Governance And Security	0	33,963	15,490	0	49,453
Total Cost of Administration and Management	0	33,963	15,490	0	49,453
Total Cost of 236688 Nyabuharwa Subcounty	0	33,963	15,490	0	49,453

VOTE: 877 Kyenjojo District

Subcounty / Town Council / Division: 236689 Nyankwanzi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
227001 Travel inland	0	7,870	0	0	7,870
Total Cost of Leadership and Management	0	7,870	0	0	7,870
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	16,013	13,343	0	29,356
Total Cost of Administrative and Support Services	0	16,013	13,343	0	29,356
Total Cost of Institutional Coordination	0	23,883	13,343	0	37,226
Total Cost of Governance And Security	0	23,883	13,343	0	37,226
Total Cost of Administration and Management	0	23,883	13,343	0	37,226
Total Cost of 236689 Nyankwanzi Subcounty	0	23,883	13,343	0	37,226

Subcounty / Town Council / Division: 236690 Kihuura Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
227001 Travel inland	0	20,400	0	0	20,400
Total Cost of Leadership and Management	0	20,400	0	0	20,400
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	34,163	29,847	0	64,010
Total Cost of Administrative and Support Services	0	34,163	29,847	0	64,010
Total Cost of Institutional Coordination	0	54,563	29,847	0	84,411
Total Cost of Governance And Security	0	54,563	29,847	0	84,411
Total Cost of Administration and Management	0	54,563	29,847	0	84,411
Total Cost of 236690 Kihuura Subcounty	0	54,563	29,847	0	84,411

VOTE: 877 Kyenjojo District

Subcounty / Town Council / Division: 236691 Bugaaki Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
227001 Travel inland	0	32,300	0	0	32,300
Total Cost of Leadership and Management	0	32,300	0	0	32,300
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	32,611	28,436	0	61,047
Total Cost of Administrative and Support Services	0	32,611	28,436	0	61,047
Total Cost of Institutional Coordination	0	64,911	28,436	0	93,347
Total Cost of Governance And Security	0	64,911	28,436	0	93,347
Total Cost of Administration and Management	0	64,911	28,436	0	93,347
Total Cost of 236691 Bugaaki Subcounty	0	64,911	28,436	0	93,347

Subcounty / Town Council / Division: 236692 Katooke Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
227001 Travel inland	0	27,491	0	0	27,491
Total Cost of Leadership and Management	0	27,491	0	0	27,491
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	24,919	21,442	0	46,361
Total Cost of Administrative and Support Services	0	24,919	21,442	0	46,361
Total Cost of Institutional Coordination	0	52,411	21,442	0	73,852
Total Cost of Governance And Security	0	52,411	21,442	0	73,852
Total Cost of Administration and Management	0	52,411	21,442	0	73,852
Total Cost of 236692 Katooke Subcounty	0	52,411	21,442	0	73,852

VOTE: 877 Kyenjojo District

Subcounty / Town Council / Division: 236693 Butiiti Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
227001 Travel inland	0	11,156	0	0	11,156
Total Cost of Leadership and Management	0	11,156	0	0	11,156
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	12,977	10,582	0	23,559
Total Cost of Administrative and Support Services	0	12,977	10,582	0	23,559
Total Cost of Institutional Coordination	0	24,133	10,582	0	34,715
Total Cost of Governance And Security	0	24,133	10,582	0	34,715
Total Cost of Administration and Management	0	24,133	10,582	0	34,715
Total Cost of 236693 Butiiti Subcounty	0	24,133	10,582	0	34,715

Subcounty / Town Council / Division: 257522 Kyamutunzi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
227001 Travel inland	0	43,483	0	0	43,483
Total Cost of Leadership and Management	0	43,483	0	0	43,483
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	24,045	6,603	0	30,648
Total Cost of Administrative and Support Services	0	24,045	6,603	0	30,648
Total Cost of Institutional Coordination	0	67,528	6,603	0	74,130
Total Cost of Governance And Security	0	67,528	6,603	0	74,130
Total Cost of Administration and Management	0	67,528	6,603	0	74,130
Total Cost of 257522 Kyamutunzi Town Council	0	67,528	6,603	0	74,130

VOTE: 877 Kyenjojo District

Subcounty / Town Council / Division: 273567 Butiiti Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
227001 Travel inland	0	30,544	0	0	30,544
Total Cost of Leadership and Management	0	30,544	0	0	30,544
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	36,636	10,464	0	47,100
Total Cost of Administrative and Support Services	0	36,636	10,464	0	47,100
Total Cost of Institutional Coordination	0	67,180	10,464	0	77,644
Total Cost of Governance And Security	0	67,180	10,464	0	77,644
Total Cost of Administration and Management	0	67,180	10,464	0	77,644
Total Cost of 273567 Butiiti Town Council	0	67,180	10,464	0	77,644

Subcounty / Town Council / Division: 273568 Kifuka Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
227001 Travel inland	0	35,910	0	0	35,910
Total Cost of Leadership and Management	0	35,910	0	0	35,910
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	44,070	12,743	0	56,813
Total Cost of Administrative and Support Services	0	44,070	12,743	0	56,813
Total Cost of Institutional Coordination	0	79,979	12,743	0	92,722
Total Cost of Governance And Security	0	79,979	12,743	0	92,722
Total Cost of Administration and Management	0	79,979	12,743	0	92,722
Total Cost of 273568 Kifuka Town Council	0	79,979	12,743	0	92,722

VOTE: 877 Kyenjojo District

Subcounty / Town Council / Division: 273569 Kisojo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
227001 Travel inland	0	35,000	0	0	35,000
Total Cost of Leadership and Management	0	35,000	0	0	35,000
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	38,002	10,882	0	48,884
Total Cost of Administrative and Support Services	0	38,002	10,882	0	48,884
Total Cost of Institutional Coordination	0	73,002	10,882	0	83,884
Total Cost of Governance And Security	0	73,002	10,882	0	83,884
Total Cost of Administration and Management	0	73,002	10,882	0	83,884
Total Cost of 273569 Kisojo Town Council	0	73,002	10,882	0	83,884

Subcounty / Town Council / Division: 273570 Kyakatwire Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
227001 Travel inland	0	29,500	0	0	29,500
Total Cost of Leadership and Management	0	29,500	0	0	29,500
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	30,416	8,556	0	38,973
Total Cost of Administrative and Support Services	0	30,416	8,556	0	38,973
Total Cost of Institutional Coordination	0	59,916	8,556	0	68,473
Total Cost of Governance And Security	0	59,916	8,556	0	68,473
Total Cost of Administration and Management	0	59,916	8,556	0	68,473
Total Cost of 273570 Kyakatwire Town Council	0	59,916	8,556	0	68,473

VOTE: 877 Kyenjojo District

Subcounty / Town Council / Division: 273571 Mabira Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	60,674	10,138	0	70,812
Total Cost of Administrative and Support Services	0	60,674	10,138	0	70,812
Total Cost of Institutional Coordination	0	60,674	10,138	0	70,812
Total Cost of Governance And Security	0	60,674	10,138	0	70,812
Total Cost of Administration and Management	0	60,674	10,138	0	70,812
Total Cost of 273571 Mabira Town Council	0	60,674	10,138	0	70,812

Subcounty / Town Council / Division: 273572 Mbale Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
227001 Travel inland	0	25,876	0	0	25,876
Total Cost of Leadership and Management	0	25,876	0	0	25,876
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	37,243	10,650	0	47,893
Total Cost of Administrative and Support Services	0	37,243	10,650	0	47,893
Total Cost of Institutional Coordination	0	63,119	10,650	0	73,768
Total Cost of Governance And Security	0	63,119	10,650	0	73,768
Total Cost of Administration and Management	0	63,119	10,650	0	73,768
Total Cost of 273572 Mbale Town Council	0	63,119	10,650	0	73,768

Subcounty / Town Council / Division: 273573 Rugombe Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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VOTE: 877 Kyenjojo District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
227001 Travel inland	0	30,394	0	0	30,394
Total Cost of Leadership and Management	0	30,394	0	0	30,394
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	20,101	5,393	0	25,494
Total Cost of Administrative and Support Services	0	20,101	5,393	0	25,494
Total Cost of Institutional Coordination	0	50,495	5,393	0	55,888
Total Cost of Governance And Security	0	50,495	5,393	0	55,888
Total Cost of Administration and Management	0	50,495	5,393	0	55,888
Total Cost of 273573 Rugombe Town Council	0	50,495	5,393	0	55,888

Subcounty / Town Council / Division: 273574 Kigoyera

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
227001 Travel inland	0	26,781	0	0	26,781
Total Cost of Leadership and Management	0	26,781	0	0	26,781
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	13,516	11,073	0	24,589
Total Cost of Administrative and Support Services	0	13,516	11,073	0	24,589
Total Cost of Institutional Coordination	0	40,298	11,073	0	51,371
Total Cost of Governance And Security	0	40,298	11,073	0	51,371
Total Cost of Administration and Management	0	40,298	11,073	0	51,371
Total Cost of 273574 Kigoyera	0	40,298	11,073	0	51,371

Subcounty / Town Council / Division: 273575 Kitega

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

VOTE: 877 Kyenjojo District

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000010 Leadership and Management

227001 Travel inland	0	6,200	0	0	6,200
Total Cost of Leadership and Management	0	6,200	0	0	6,200

Budget Output 000014 Administrative and Support Services

227001 Travel inland	0	9,468	7,392	0	16,860
Total Cost of Administrative and Support Services	0	9,468	7,392	0	16,860

Total Cost of Institutional Coordination	0	15,668	7,392	0	23,060
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Total Cost of Governance And Security	0	15,668	7,392	0	23,060
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Total Cost of Administration and Management	0	15,668	7,392	0	23,060
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Total Cost of 273575 Kitega	0	15,668	7,392	0	23,060
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Subcounty / Town Council / Division: 273576 Nyakisi

Service Area 10 Administration and Management

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

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000010 Leadership and Management

227001 Travel inland	0	9,425	0	0	9,425
Total Cost of Leadership and Management	0	9,425	0	0	9,425

Budget Output 000014 Administrative and Support Services

227001 Travel inland	0	21,208	18,067	0	39,276
Total Cost of Administrative and Support Services	0	21,208	18,067	0	39,276

Total Cost of Institutional Coordination	0	30,633	18,067	0	48,701
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Total Cost of Governance And Security	0	30,633	18,067	0	48,701
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Total Cost of Administration and Management	0	30,633	18,067	0	48,701
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Total Cost of 273576 Nyakisi	0	30,633	18,067	0	48,701
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Subcounty / Town Council / Division: 273577 Batalika

Service Area 10 Administration and Management

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

Programme 16 Governance And Security

VOTE: 877 Kyenjojo District

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

227001 Travel inland	0	18,305	7,698	0	26,004
Total Cost of Administrative and Support Services	0	18,305	7,698	0	26,004
Total Cost of Institutional Coordination	0	18,305	7,698	0	26,004
Total Cost of Governance And Security	0	18,305	7,698	0	26,004
Total Cost of Administration and Management	0	18,305	7,698	0	26,004
Total Cost of 273577 Batalika	0	18,305	7,698	0	26,004

VOTE: 877 Kyenjojo District

Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	255,683	270,675
District Unconditional Grant Non-Wage	65,000	59,000
District Unconditional Grant Wage	170,683	161,675
Locally Raised Revenues	20,000	50,000
Development Revenues	0	5,000
Locally Raised Revenues	0	5,000
Total Revenues Shares	255,683	275,675

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	170,683	161,675
Non Wage	85,000	109,000
Development Expenditure		
Domestic Development	0	5,000
External Financing	0	0
Total Expenditure	255,683	275,675

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	161,675	0	0	0	161,675
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
221001 Advertising and Public Relations	0	4,600	0	0	4,600
221002 Workshops, Meetings and Seminars	0	7,268	0	0	7,268

VOTE: 877 Kyenjojo District

221007 Books, Periodicals & Newspapers	0	1,450	0	0	1,450
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	19,300	0	0	19,300
221014 Bank Charges and other Bank related costs	0	1,558	0	0	1,558
221017 Membership dues and Subscription fees.	0	1,012	0	0	1,012
222001 Information and Communication Technology Services.	0	6,600	0	0	6,600
227001 Travel inland	0	56,112	0	0	56,112
228001 Maintenance-Buildings and Structures	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	600	0	0	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	0	0	4,000
312221 Light ICT hardware - Acquisition	0	0	5,000	0	5,000
Total for LCIII: Kyenjojo Town Council			County: Mwenge		5,000
LCII: Kasiina Ward	Finance Department (Revenue Unit)District HQS	Light ICT Hardware - Printers	Source: Locally Raised Revenues		1,500
LCII: Kasiina Ward	Finance Department- Revenue unit at District HQS	Light ICT Hardware - Laptops	Source: Locally Raised Revenues		3,500
Total Cost of Finance and Accounting		161,675	109,000	5,000	0
Total Cost of Resource Mobilization and Budgeting		161,675	109,000	5,000	0
Total Cost of Development Plan Implementation		161,675	109,000	5,000	0
Total Cost of Financial Management and Accountability (LG)		161,675	109,000	5,000	0
Total Cost of Finance		161,675	109,000	5,000	0

VOTE: 877 Kyenjojo District

Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	687,500	1,156,005
District Unconditional Grant Non-Wage	342,506	696,765
District Unconditional Grant Wage	259,834	374,080
Locally Raised Revenues	85,160	85,160
Development Revenues	0	45,252
District Discretionary Equalisation Development Grant	0	45,252
Total Revenues Shares	687,500	1,201,257

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	259,834	374,080
Non Wage	427,666	781,925
Development Expenditure		
Domestic Development	0	45,252
External Financing	0	0
Total Expenditure	687,500	1,201,257

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
211107 Boards, Committees and Council Allowances	0	4,822	0	0	4,822
221001 Advertising and Public Relations	0	200	0	0	200
221009 Welfare and Entertainment	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	504	0	0	504

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227001 Travel inland			0	1,274	0	0	1,274
Total Cost of Finance and Accounting			0	7,000	0	0	7,000
Budget Output 000005 Human Resource Management							
211101 General Staff Salaries			374,080	0	0	0	374,080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	9,600	0	0	9,600
211107 Boards, Committees and Council Allowances			0	18,000	6,000	0	24,000
Total for LCIII: Kyenjojo Town Council			County: Mwenge				6,000
LCII: Kasiina Ward	District headquarters	Allowances to DSC Members	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				6,000
221001 Advertising and Public Relations			0	4,000	4,000	0	8,000
Total for LCIII: Kyenjojo Town Council			County: Mwenge				4,000
LCII: Kasiina Ward	District headquarters	Media - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				4,000
221002 Workshops, Meetings and Seminars			0	500	0	0	500
221007 Books, Periodicals & Newspapers			0	2,460	0	0	2,460
221008 Information and Communication Technology Supplies.			0	1,300	2,000	0	3,300
Total for LCIII: Kyenjojo Town Council			County: Mwenge				2,000
LCII: Kasiina Ward	District headquarters	ICT - Assorted Computer Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				2,000
221009 Welfare and Entertainment			0	3,366	0	0	3,366
221011 Printing, Stationery, Photocopying and Binding			0	1,787	3,000	0	4,787
Total for LCIII: Kyenjojo Town Council			County: Mwenge				3,000
LCII: Kasiina Ward	District headquarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				3,000
222001 Information and Communication Technology Services.			0	4,500	0	0	4,500
227001 Travel inland			0	7,291	10,252	0	17,543
Total for LCIII: Kyenjojo Town Council			County: Mwenge				10,252

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LCII: Kasiina Ward	District headquarters	Travel Inland - Others	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	10,252		
Total Cost of Human Resource Management		374,080	52,805	25,252	0	452,137
Budget Output 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	13,000	0	0	13,000
221001 Advertising and Public Relations		0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers		0	500	0	0	500
221008 Information and Communication Technology Supplies.		0	1,000	0	0	1,000
221009 Welfare and Entertainment		0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	400	0	0	400
227001 Travel inland		0	3,300	0	0	3,300
Total Cost of Procurement and Disposal Services		0	24,000	0	0	24,000
Budget Output 000010 Leadership and Management						
211105 Ex-Gratia for Political leaders.		0	364,259	0	0	364,259
211107 Boards, Committees and Council Allowances		0	207,431	0	0	207,431
221007 Books, Periodicals & Newspapers		0	1,390	0	0	1,390
221008 Information and Communication Technology Supplies.		0	1,200	0	0	1,200
221009 Welfare and Entertainment		0	13,280	0	0	13,280
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	2,400	0	0	2,400
227001 Travel inland		0	38,806	0	0	38,806
228002 Maintenance-Transport Equipment		0	800	0	0	800
Total Cost of Leadership and Management		0	630,566	0	0	630,566
Budget Output 000014 Administrative and Support Services						
221007 Books, Periodicals & Newspapers		0	1,460	0	0	1,460

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221008 Information and Communication Technology Supplies.	0	800	0	0	800	
221009 Welfare and Entertainment	0	1,000	0	0	1,000	
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100	
221012 Small Office Equipment	0	499	0	0	499	
222001 Information and Communication Technology Services.	0	8,200	0	0	8,200	
227001 Travel inland	0	31,495	0	0	31,495	
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000	
282101 Donations	0	3,000	0	0	3,000	
Total Cost of Administrative and Support Services	0	52,554	0	0	52,554	
Total Cost of Institutional Coordination	374,080	766,925	25,252	0	1,166,257	
SubProgramme 05 Anti-Corruption and Accountability						
Budget Output 000061 Management of Government Accounts						
211107 Boards, Committees and Council Allowances	0	6,500	2,200	0	8,700	
Total for LCIII: Kyenjojo Town Council			County: Mwenge		2,200	
LCII: Kasiina Ward	District headquarters	Allowances to Public Accounts Committee members	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,200	
221009 Welfare and Entertainment		0	700	4,100	0	4,800
Total for LCIII: Kyenjojo Town Council			County: Mwenge		4,100	
LCII: Kasiina Ward	District headquarters	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,100	
221012 Small Office Equipment		0	700	500	0	1,200
Total for LCIII: Kyenjojo Town Council			County: Mwenge		500	
LCII: Kasiina Ward	District headquarters	Office Equipment and Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		500	
222001 Information and Communication Technology Services.		0	340	2,060	0	2,400
Total for LCIII: Kyenjojo Town Council			County: Mwenge		2,060	

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LCII: Kasiina Ward	District headquarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,060		
227001 Travel inland		0	6,760	11,140	0	17,900
Total for LCIII: Kyenjojo Town Council		County: Mwenge			11,140	
LCII: Kasiina Ward	District headquarters	Travel Inland - Others	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	11,140		
Total Cost of Management of Government Accounts		0	15,000	20,000	0	35,000
Total Cost of Anti-Corruption and Accountability		0	15,000	20,000	0	35,000
Total Cost of Governance And Security		374,080	781,925	45,252	0	1,201,257
Total Cost of Legislation and Oversight		374,080	781,925	45,252	0	1,201,257
Total Cost of Statutory bodies		374,080	781,925	45,252	0	1,201,257

VOTE: 877 Kyenjojo District

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,420,313	2,745,729
Programme Conditional Grant - Wage Recurrent	1,922,313	1,971,600
Programme Conditional Grant - Non Wage Recurrent	0	774,129
District Unconditional Grant Wage	438,000	0
Other Transfers from Central Government	60,000	0
Development Revenues	200,000	1,692,142
Programme Conditional Grant - Development	0	1,352,078
Locally Raised Revenues	200,000	290,000
District Discretionary Equalisation Development Grant	0	50,065
Total Revenues Shares	2,620,313	4,437,871

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	2,360,313	1,971,600
Non Wage	60,000	774,129
Development Expenditure		
Domestic Development	200,000	1,692,142
External Financing	0	0
Total Expenditure	2,620,313	4,437,871

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	1,971,600	0	0	0	1,971,600

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221106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600	0	0	3,600
221001 Advertising and Public Relations	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,100	0	0	2,100
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
223005 Electricity	0	300	0	0	300
224003 Agricultural Supplies and Services	0	50,000	0	0	50,000
224005 Laboratory supplies and services	0	2,000	0	0	2,000
227001 Travel inland	0	201,151	0	0	201,151
227004 Fuel, Lubricants and Oils	0	60,000	0	0	60,000
228002 Maintenance-Transport Equipment	0	19,000	0	0	19,000
228004 Maintenance-Other Fixed Assets	0	1,200	0	0	1,200
Total Cost of Extension services	1,971,600	355,351	0	0	2,326,951
Total Cost of Institutional Strengthening and Coordination	1,971,600	355,351	0	0	2,326,951
Total Cost of Agro-Industrialization	1,971,600	355,351	0	0	2,326,951
Total Cost of Agricultural Extension	1,971,600	355,351	0	0	2,326,951

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
224003 Agricultural Supplies and Services	0	2,000	0	0	2,000
227001 Travel inland	0	36,000	0	0	36,000
227004 Fuel, Lubricants and Oils	0	10,284	0	0	10,284

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Total Cost of Planning and Budgeting services		0	51,284	0	0	51,284
Budget Output 300016 Parish Development Model Operations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	200,400	0	0	200,400
221009 Welfare and Entertainment		0	40,080	0	0	40,080
221011 Printing, Stationery, Photocopying and Binding		0	33,400	0	0	33,400
227001 Travel inland		0	93,615	0	0	93,615
Total Cost of Parish Development Model Operations		0	367,495	0	0	367,495
Total Cost of Institutional Strengthening and Coordination		0	418,778	0	0	418,778
SubProgramme 02 Agricultural Production and Productivity						
Budget Output 010025 Coffee Productivity Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	89,760	0	89,760
Total for LCIII: Kyenjojo Town Council				County: Mwenge		89,760
LCII: Kasiina Ward	Kasiina			Contract staff salaries	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	89,760
211107 Boards, Committees and Council Allowances		0	0	4,000	0	4,000
Total for LCIII: Kyenjojo Town Council				County: Mwenge		4,000
LCII: Kasiina Ward	Kasiina			Contracts Committee Siting allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	4,000
221001 Advertising and Public Relations		0	0	5,000	0	5,000
Total for LCIII: Kyenjojo Town Council				County: Mwenge		5,000
LCII: Kasiina Ward	Kasiina			Media - Promotional and Public Awareness Campaigns	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	5,000
221002 Workshops, Meetings and Seminars		0	0	126,142	0	126,142
Total for LCIII: Kyenjojo Town Council				County: Mwenge		126,142
LCII: Kasiina Ward	Kasiina			Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	126,142
221011 Printing, Stationery, Photocopying and Binding		0	0	4,000	0	4,000
Total for LCIII: Kyenjojo Town Council				County: Mwenge		4,000

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LCII: Kasiina Ward	Kasiina	Office Supplies - Assorted Binding Materials and Consumables	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	4,000		
222001 Information and Communication Technology Services.		0	0	2,000	0	2,000
Total for LCIII: Kyenjojo Town Council		County: Mwenge			2,000	
LCII: Kasiina Ward	Kasiina	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	2,000		
224003 Agricultural Supplies and Services		0	0	4,261	0	4,261
Total for LCIII: Kyenjojo Town Council		County: Mwenge			4,261	
LCII: Kasiina Ward	Kasiina	Agricultural Supplies Pesticides and Fungicides	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	4,261		
225202 Environment Impact Assessment for Capital Works		0	0	7,900	0	7,900
Total for LCIII: Kyenjojo Town Council		County: Mwenge			7,900	
LCII: Kasiina Ward	Kasiina	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	7,900		
225204 Monitoring and Supervision of capital work		0	0	43,604	0	43,604
Total for LCIII: Kyenjojo Town Council		County: Mwenge			43,604	
LCII: Kasiina Ward	Kasiina	Monitoring of irrigation sites	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	43,604		
227004 Fuel, Lubricants and Oils		0	0	20,000	0	20,000
Total for LCIII: Kyenjojo Town Council		County: Mwenge			20,000	
LCII: Kasiina Ward	Kasiina	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	20,000		
228001 Maintenance-Buildings and Structures		0	0	11,141	0	11,141
Total for LCIII: Kyenjojo Town Council		County: Mwenge			11,141	
LCII: Kasiina Ward	Kasiina	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	11,141		
312121 Non-Residential Buildings - Acquisition		0	0	50,065	0	50,065

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Total for LCIII: Kyenjojo Town Council		County: Mwenge			50,065	
LCII: Kasiina Ward	Kasiina	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		50,065	
312139 Other Structures - Acquisition		0	0	1,304,058	0	1,304,058
Total for LCIII: Kyenjojo Town Council		County: Mwenge			1,304,058	
LCII: Kasiina Ward	Kasiina	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		1,014,058	
LCII: Kasiina Ward	Kasiina	Other Structures - Construction Works	Source: Locally Raised Revenues		290,000	
312235 Furniture and Fittings - Acquisition		0	0	20,212	0	20,212
Total for LCIII: Kyenjojo Town Council		County: Mwenge			20,212	
LCII: Kasiina Ward	Kasiina	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		20,212	
Total Cost of Coffee Productivity Management		0	0	1,692,142	0	1,692,142
Total Cost of Agricultural Production and Productivity		0	0	1,692,142	0	1,692,142
Total Cost of Agro-Industrialization		0	418,778	1,692,142	0	2,110,920
Total Cost of Agricultural Production		0	418,778	1,692,142	0	2,110,920
Total Cost of Production and Marketing		1,971,600	774,129	1,692,142	0	4,437,871

VOTE: 877 Kyenjojo District

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	10,125,140	11,942,712
Programme Conditional Grant - Wage Recurrent	7,973,087	9,936,647
Programme Conditional Grant - Non Wage Recurrent	1,765,730	2,006,064
District Unconditional Grant Wage	386,324	0
Development Revenues	1,593,885	1,747,367
Programme Conditional Grant - Development	364,360	624,730
District Discretionary Equalisation Development Grant	259,253	0
External Financing	970,271	1,122,637
Total Revenues Shares	11,719,025	13,690,079

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	8,359,411	9,936,647
Non Wage	1,765,730	2,006,064
Development Expenditure		
Domestic Development	623,614	624,730
External Financing	970,271	1,122,637
Total Expenditure	11,719,025	13,690,079

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
211101 General Staff Salaries	9,608,289	0	0	0	9,608,289
263308 Sector Conditional Grant (Non-Wage)	0	1,303,598	0	0	1,303,598
Total for LCIII: Kyembogo Subcounty	County: Mwenge				83,558

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LCII: Kigoyera	Within Kigoyera Trading Centre	KIGOYERA HEALTH CENTRE 2 AC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,651
LCII: Kigoyera	Within Kigoyera Trading Centre	KIGOYERA HEALTH CENTRE 2 AC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,748
LCII: Kyamugenyi	Within Kyamugenyi Centre	HOLY CROSS FAMILY KYEMBOGO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	12,159
LCII: Kyamugenyi	Within Kyamugenyi Town	HOLY CROSS FAMILY KYEMBOGO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,000
Total for LCIII: Butunduzi Subcounty		County: Mwenge		70,843
LCII: Rugorra	Within Butunduzi TC, Butunduzi Town Council	BUTUNDUZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	35,192
LCII: Rugorra	Within Butunduzi Trading Centre- Butunduzi TC	BUTUNDUZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,651
Total for LCIII: Kyarusoji Town Council		County: Mwenge		229,642
LCII: Kyamugenyi Ward	Along Kyembogo Road	KYARUSOZI HEALTH SUB DISTRICT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	178,253
LCII: Kyamugenyi Ward	Along Kyembogo Road	KYARUSOZI HEALTH SUB DISTRICT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	51,389
Total for LCIII: Butunduzi Town Council		County: Mwenge		75,861
LCII: Rwibale Ward	Within Rwibaale Trading Centre	St therese Lisieux RwibaaleHC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	24,318
LCII: Rwibale Ward	Within Rwibaale Trading Centre	St therese Lisieux RwibaaleHC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	51,543
Total for LCIII: Katooke Town Council		County: Mwenge		78,312
LCII: Katooke Ward	ALong Kyarusoxi road	KATOOKE HEALTHY CENTRE 3	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	42,662
LCII: Katooke Ward	Along Kyarusoji road	KATOOKE HEALTHY CENTRE 3	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,651

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Total for LCIII: Kisojo Subcounty		County: Mwenge		107,057
LCII: Kisojo	Along Rwamwanja road	KISOJO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,476
LCII: Kisojo	Within Kisojo Town, along Rwamwanja road	KISOJO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,651
LCII: Rwaitengya	Within Rwaitengya Trading Centre	RWAITENGYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,651
LCII: Rwaitengya	Within Rwaitengya Trading Centre	RWAITENGYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,280
Total for LCIII: Bufunjo Subcounty		County: Mwenge		113,812
LCII: Mbale	Within Mbale Town	KATARAHA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,560
LCII: Mbale	Within Mbale Town	KATARAHA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,651
LCII: Nyamanga	Within Kifuka Town	BUFUNJO SC MEDICAL AC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,651
LCII: Nyamanga	Within Kifuka Town	BUFUNJO SC MEDICAL AC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	32,951
Total for LCIII: Kigaraale Subcounty		County: Mwenge		65,532
LCII: Kigaraale	Within Kigaraale Trading Centre	KIGARAALÉ HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	29,881
LCII: Kigaraale	Within Kigaraale Trading Centre	KIGARAALÉ HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,651
Total for LCIII: Nyabuharwa Subcounty		County: Mwenge		95,814
LCII: Mbaale	After Mbale Police Post	MBALE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,651
LCII: Mbaale	Close to Mbale Police Post	MBALE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,311
LCII: Nyakarongo	Within Nyakarongo Trading Centre	NYAKARONGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,202

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LCII: Nyakarongo	Within Nyakarongo Trading Centre	NYAKARONGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,651
Total for LCIII: Nyankwanzi Subcounty		County: Mwenge		64,110
LCII: Haikoona	Before reaching Mabiira Town, Mabiira Town Council	ST MARTIN HEALTH UNIT II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,080
LCII: Kitaihuka	After Mabiira Town	NYANKWANZI SUBCOUNTY HEALTH UN	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,651
LCII: Kitaihuka	After Mabiira Town	NYANKWANZI SUBCOUNTY HEALTH UN	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,380
Total for LCIII: Kihuura Subcounty		County: Mwenge		52,517
LCII: Kyankaramata	Rural- Kyankaramata TC	KYANKARAMATA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,651
LCII: Kyankaramata	Within Kyankaramata TC	KYANKARAMATA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,866
Total for LCIII: Bugaaki Subcounty		County: Mwenge		138,038
LCII: Hiima	After Kagorogoro SDA Church	KAGOROHORO SDA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,080
LCII: Hiima	Along Fortportal road	KYAKATARA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	12,159
LCII: Hiima	ALong Fortportal road towards KIbaale the forest	KYAKATARA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,169
LCII: Kasamba	After Kasamba P/S	Kasamba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,651
LCII: Kasamba	After Kasamba P/S	Kasamba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,403
LCII: Nyamabuga	Within Nyamabuga Trading Centre	NYAMABUGA HEALTH CENTRE 3	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,651
LCII: Nyamabuga	Within NYamabuga TRading Centre	NYAMABUGA HEALTH CENTRE 3	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,846

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LCII: Rugombe Town Board	Kaihura Trading Centre	KAIHURA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,080		
Total for LCIII: Katooke Subcounty		County: Mwenge		55,523		
LCII: Myeri	Within Myeri Trading Centre	MYERI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,872		
LCII: Myeri	Within Myeri Trading Centre	MYERI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,651		
Total for LCIII: Butiiti Subcounty		County: Mwenge		72,980		
LCII: Butiiti	Close to Butiiti Catholic Parish	ST ADOLF HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,080		
LCII: Mukunyu	After Mukunyu Town	BUTIITI HEALTH CENTRE 111	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	35,651		
LCII: Mukunyu	Mukunyu Trading Centre	BUTIITI HEALTH CENTRE 111	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	31,250		
Total Cost of Primary Health care services		9,608,289	1,303,598	0	0	10,911,887
Total Cost of Population Health, Safety and Management		9,608,289	1,303,598	0	0	10,911,887
Total Cost of Human Capital Development		9,608,289	1,303,598	0	0	10,911,887
Total Cost of Primary HealthCare		9,608,289	1,303,598	0	0	10,911,887

Service Area 20 Hospital Services

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)	0	606,703	0	0	606,703	
Total for LCIII: Kyenjojo Town Council		County: Mwenge			606,703	
LCII: Kasiina Ward	Within Kyenjojo Town along Fortportal road	KYENJOJO DISTRICT HOSPITAL AC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		606,703	
Total Cost of Support to Hospitals		0	606,703	0	0	606,703
Total Cost of Population Health, Safety and Management		0	606,703	0	0	606,703
Total Cost of Human Capital Development		0	606,703	0	0	606,703

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Total Cost of Hospital Services	0	606,703	0	0	606,703
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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
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Programme 12 Human Capital Development

SubProgramme 02 Population Health, Safety and Management

Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	1,800	0	0	1,800
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Total Cost of HIV/AIDS Mainstreaming	0	1,800	0	0	1,800
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Budget Output 320066 Health System Strengthening

211101 General Staff Salaries	328,359	0	0	0	328,359
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221001 Advertising and Public Relations	0	0	0	11,400	11,400
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Total for LCIII: Kyenjojo Town Council	County: Mwenge				11,400
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LCII: Kasiina Ward	Kyenjojo HDs (Unique FM)	Radio - Programmes	Source: External Financing 445-World Health Organisation (WHO)	2,400
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LCII: Kasiina Ward	Kyenjojo HQs	Radio - Programmes	Source: External Financing 426-United Nations Children Fund (UNICEF)	1,800
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LCII: Kasiina Ward	Kyenjojo HQs	Radio - Programmes	Source: External Financing 436-Global Fund for HIV, TB & Malaria	1,800
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LCII: Kasiina Ward	Kyenjojo Hqs (Unique)	Radio - Programmes	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	5,400
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221002 Workshops, Meetings and Seminars	0	4,000	0	112,264	116,264
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Total for LCIII: Kyenjojo Town Council	County: Mwenge				112,264
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LCII: Kasiina Ward	District HQs	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	10,000
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LCII: Kasiina Ward	District HQs	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	51,061
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LCII: Kasiina Ward	District HQs	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 436-Global Fund for HIV, TB & Malaria	11,203
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LCII: Kasiina Ward	District HQs	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 445-World Health Organisation (WHO)	40,000		
221007 Books, Periodicals & Newspapers		0	1,500	0	0	1,500
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	5,200	0	10,000	15,200
Total for LCIII: Kyenjojo Town Council		County: Mwenge				10,000
LCII: Kasiina Ward	Kyenjojo District HQs	Office Supplies - Assorted Stationery	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	2,000		
LCII: Kasiina Ward	Kyenjojo HQs	Office Supplies - Assorted Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)	1,500		
LCII: Kasiina Ward	Kyenjojo HQs	Office Supplies - Assorted Stationery	Source: External Financing 445-World Health Organisation (WHO)	5,000		
LCII: Kasiina Ward	Kyenjojo HQs	Office Supplies - Assorted Stationery	Source: External Financing 436-Global Fund for HIV, TB & Malaria	1,500		
221016 Systems Recurrent costs		0	1,500	0	0	1,500
222001 Information and Communication Technology Services.		0	300	0	8,241	8,541
Total for LCIII: Kyenjojo Town Council		County: Mwenge				8,241
LCII: Kasiina Ward	District HQs	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 426-United Nations Children Fund (UNICEF)	2,000		
LCII: Kasiina Ward	District HQs	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 436-Global Fund for HIV, TB & Malaria	2,241		
LCII: Kasiina Ward	Kyenjojo District HQs	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 445-World Health Organisation (WHO)	2,000		

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LCII: Kasiina Ward	Kyenjojo District HQs	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	2,000		
223005 Electricity		0	1,800	0	0	1,800
227001 Travel inland		0	40,383	11,282	980,733	1,032,398
Total for LCIII: Kyenjojo Town Council		County: Mwenge				992,015
LCII: Kasiina Ward	Entire District	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	11,282		
LCII: Kasiina Ward	HQ	Travel Inland - Expenses	Source: External Financing 445-World Health Organisation (WHO)	350,600		
LCII: Kasiina Ward	HQ	Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria	95,284		
LCII: Kasiina Ward	HQ	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	7,604		
LCII: Kasiina Ward	Kyenjojo District HQs	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	84,700		
LCII: Kasiina Ward	Kyenjojo District HQs	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	442,544		
227004 Fuel, Lubricants and Oils		0	21,280	12,756	0	34,036
Total for LCIII: Kyenjojo Town Council		County: Mwenge				12,756
LCII: Kasiina Ward	Health facilities	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,000		
LCII: Kasiina Ward	Health Facilities	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,756		
228002 Maintenance-Transport Equipment		0	16,000	0	0	16,000
312121 Non-Residential Buildings - Acquisition		0	0	520,692	0	520,692
Total for LCIII: Kyenjojo Town Council		County: Mwenge				24,650
LCII: Kasiina Ward	HQ	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	24,650		
Total for LCIII: Butunduzi Subcounty		County: Mwenge				11,350
LCII: Nyabubale	Butunduzi health centre	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	11,350		

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Total for LCIII: Bugaaki Subcounty		County: Mwenge			111,692	
LCII: Kasamba	Kasamba HCIII in Bugaaki Sub County	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		111,692	
Total for LCIII: Kifuka Town Council		County: Mwenge			373,000	
LCII: Nyamanga Ward	Bufunjo HCIII in Kifuka Town Council	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		350,000	
LCII: Nyamanga Ward	Construction of Bufunjo HCIII VIP latrine	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		23,000	
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	80,000	0	80,000
Total for LCIII: Kyenjojo Town Council		County: Mwenge			80,000	
LCII: Kasiina Ward	Kyenjojo HFs	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		80,000	
Total Cost of Health System Strengthening		328,359	93,963	624,730	1,122,637	2,169,689
Total Cost of Population Health, Safety and Management		328,359	95,763	624,730	1,122,637	2,171,489
Total Cost of Human Capital Development		328,359	95,763	624,730	1,122,637	2,171,489
Total Cost of Health Management and Supervision		328,359	95,763	624,730	1,122,637	2,171,489
Total Cost of Health		9,936,647	2,006,064	624,730	1,122,637	13,690,079

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Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	15,708,166	17,930,180
Programme Conditional Grant - Wage Recurrent	12,051,029	13,774,614
Programme Conditional Grant - Non Wage Recurrent	3,551,500	4,034,651
District Unconditional Grant Wage	67,637	78,915
Other Transfers from Central Government	38,000	42,000
Development Revenues	2,086,613	1,469,762
Programme Conditional Grant - Development	2,086,613	1,469,762
Total Revenues Shares	17,794,779	19,399,941
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	12,118,666	13,853,529
Non Wage	3,589,500	4,076,651
Development Expenditure		
Domestic Development	2,086,613	1,469,762
External Financing	0	0
Total Expenditure	17,794,779	19,399,941

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	23,200	0	23,200
Total for LCIII: Kyenjojo Town Council	County: Mwenge				23,200

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LCII: Kasiina Ward	Headquarters	Monitoring and Supervision of Capital Projects under SFG	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	23,200		
227001 Travel inland		0	50,000	0	0	50,000
228001 Maintenance-Buildings and Structures		0	635,375	0	0	635,375
228004 Maintenance-Other Fixed Assets		0	250,000	0	0	250,000
312121 Non-Residential Buildings - Acquisition		0	0	183,000	0	183,000
Total for LCIII: Kyenjojo Town Council		County: Mwenge				99,000
LCII: Hakatoma Ward	Hakatoma Primary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	84,000		
LCII: Kasiina Ward	Retention Payment District headquarters	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	15,000		
Total for LCIII: Katooke Subcounty		County: Mwenge				84,000
LCII: Myeri	Kijugo Primary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	84,000		
312129 Other Buildings other than dwellings - Acquisition		0	0	97,057	0	97,057
Total for LCIII: Kyarusoji Town Council		County: Mwenge				32,352
LCII: Kyarusoji Ward	Kyarusoji PS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,352		
Total for LCIII: Kihuura Subcounty		County: Mwenge				32,352
LCII: Kijweeka	Latrine at Gayobyoy PS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,352		
Total for LCIII: Kigoyera		County: Mwenge				32,352
LCII: Katambale	Latrine at Katambale PS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,352		
312235 Furniture and Fittings - Acquisition		0	0	40,756	0	40,756
Total for LCIII: Kyenjojo Town Council		County: Mwenge				10,800

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LCII: Hakatoma Ward	Hakatoma PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	10,800		
Total for LCIII: Butunduzi Subcounty		County: Mwenge		19,156		
LCII: Rugorra	Rugorra Community Ss	Furniture and Fixtures - Chairs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,156		
LCII: Rugorra	Rugorra Community SS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	12,000		
Total for LCIII: Katooke Subcounty		County: Mwenge		10,800		
LCII: Myeri		Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	10,800		
Total Cost of Assets and Facilities Management		0	935,375	344,013	0	1,279,388
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		8,146,034	0	0	0	8,146,034
Total Cost of Primary Education Services		8,146,034	0	0	0	8,146,034
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,660,413	0	0	1,660,413
Total for LCIII: Kyenjojo Town Council		County: Mwenge		112,746		
LCII: Bucuni Ward	Bucuni PS	BUCUNI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,581		
LCII: Hakatoma Ward	Hakatoma PS	HAKATOMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,933		
LCII: Kasiina Ward	Kyenjojo PS	KYENJOJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,109		
LCII: Kirongo Ward	Katoosa PS	KATOOSA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,180		
LCII: Kirongo Ward	Kyankuuta PS	KYANKUUTA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,543		
LCII: Misandika Ward	Nyamango PS	NYAMANGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,542		
LCII: Ntooma Ward	Nyantungo PS	NYANTUNGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,991		

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LCII: Ntooma Ward	Rwentaiki PS	RWENTAIKI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,866
Total for LCIII: Kyembogo Subcounty		County: Mwenge		98,098
LCII: Kasaba	Mparo PS	Mparo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,291
LCII: Kasaba	Nyaruzigati PS	NYARUZIGATI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,234
LCII: Kyamugenyi	Kihumuro PS	Kihumuro P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,402
LCII: Kyamugenyi	Ncumbi PS	Ncumbi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,652
LCII: Mirambi	Kyembogo PS	Kyembogo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,776
LCII: Nyaburara	Nyaburara PS	Nyaburara P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,743
Total for LCIII: Nyabirongo Subcounty		County: Mwenge		40,792
LCII: Nsanja	Nsanja PS	Nsanja Parents School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,397
LCII: Nyabirongo	Kyentaama PS	KYENTAAMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,507
LCII: Nyabirongo	Nyabirongo PS	Nyabirongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,887
Total for LCIII: Butunduzi Subcounty		County: Mwenge		58,717
LCII: Kanyinya	Rugorra PS	RUGORRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,953
LCII: Nyabubale	Nyabubaale PS	NYABUBARE PRIVATE SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,107
LCII: Nyakatoma	Nyakatoma PS	NYAKATOMA PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,214

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LCII: Rugorra	Nyamabaale PS	NYAMABAAL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,443
Total for LCIII: Kyarusoji Town Council		County: Mwenge		57,735
LCII: Binunda ward	Webikere PS	WEBIKERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,737
LCII: Binunda Ward	Nsinde PS	NSINDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,334
LCII: Kyarusoji Ward	Kyarusoji PS	KYARUSOZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,195
LCII: Nyakitojo Ward	Hamukuku PS	HAMUKUKU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,469
Total for LCIII: Butunduzi Town Council		County: Mwenge		36,253
LCII: Butunduzi Ward	Butunduzi PS	BUTUNDUZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,714
LCII: Rwibale Ward	Rwibaale PS	RWIBAAL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,539
Total for LCIII: Katooke Town Council		County: Mwenge		56,352
LCII: Iborooga Ward	Iborooga PS	IBOROOGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,331
LCII: Kyanyabongo ward	Katembe PS	KATEMBE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,765
LCII: Mwaro Ward	Kahanda PS	KAHANDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,049
LCII: Mwaro Ward	Mukole PS	MUKOLE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,206
Total for LCIII: Kyarusoji Subcounty		County: Mwenge		47,076
LCII: Barahiija	Barahiija PS	Barahiija P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,324
LCII: Barahiija	Kanyabacoope PS	Kanyabacope P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,028

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LCII: Kaisamba	Kaisamba PS	Kaisamba P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,879
LCII: Kyongera	Kyongera PS	Kyongera Parents School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,846
Total for LCIII: Kisojo Subcounty			County: Mwenge	15,033
LCII: Kikoda	Kikoda PS	KIKODA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,033
Total for LCIII: Nyantungo Subcounty			County: Mwenge	56,179
LCII: Kibira	Katunguru PS	KATUNGURU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,025
LCII: Kibira	Kltonkya PS	KITONKYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,743
LCII: Mabaale	Mabaale PS	MABAALÉ PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,321
LCII: Ntuntu	Nyakahaama PS	NYAKAHAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,444
LCII: Ruhoko	Ruhoko PS	KYANYAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,270
LCII: Ruhoko	Ruhoko PS	RUHOKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,377
Total for LCIII: Kigaraale Subcounty			County: Mwenge	48,669
LCII: Ikamiro	Rwempiike PS	RWEMPIKE PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,538
LCII: Kigaraale	Kahyoro PS	KAHYORO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,972
LCII: Kigaraale	Kigaraale PS	KIGARALE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,023
LCII: Kikumiro	Mwaro PS	MWARO S.B SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,511

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LCII: Nyaibanda	Kaburanda PS	KABURANDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,625
Total for LCIII: Nyabuharwa Subcounty		County: Mwenge		66,571
LCII: Kabirizi	Kyahahyoro PS	KYAKAHYORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,263
LCII: Kabirizi	Mirongo PS	MIRONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,686
LCII: Kabirizi	Rwebijuza PS	RWEBIJUZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,031
LCII: Kigando	Kyakayombya PS	KYAKAYOMBYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,325
LCII: Kinyantale	Rwabaganda PS	RWABAGANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,843
LCII: Nyakarongo	Badiida PS	BADIIDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,423
Total for LCIII: Nyankwanzi Subcounty		County: Mwenge		16,496
LCII: Kamazima	Rwensambya PS	RWENSAMBYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,496
Total for LCIII: Kihuura Subcounty		County: Mwenge		76,005
LCII: Kihuura	Bukora PS	BUKORA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,296
LCII: Kihuura	Kiregesa PS	KIREGESA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,734
LCII: Kijweeka	Buramba PS	BURAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,273
LCII: Kyankaramata	Busaiga PS	BUSAIGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,079
LCII: Kyankaramata	Kyankaramata PS	KYANKARAMATA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,536

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LCII: Matiri	Marumbu PS	MARUMBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,087
Total for LCIII: Bugaaki Subcounty		County: Mwenge		64,206
LCII: Hiima	Kagorogoro PS	Kagorogoro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,102
LCII: Hiima	Kyakatara PS	Kyakatara P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,139
LCII: Kasamba	Kasamba PS	Kasamba	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,980
LCII: Kasenyi	Nyakasenyi PS	Nyakasenyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,380
LCII: Kyabaranga	Kyabaranga PS	Kyabaranga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,605
Total for LCIII: Katooke Subcounty		County: Mwenge		52,058
LCII: Kijwiga	Kijwiga PS	Kijwiga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,579
LCII: Kinogero	Iraara PS	Iraara P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,059
LCII: Kinogero	Rukiizi PS	Rukiizi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,533
LCII: Myeri	Kijugo PS	Kijugo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,886
Total for LCIII: Butiiti Subcounty		County: Mwenge		36,756
LCII: Bwenzi	Bwenzi PS	BWENZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,701
LCII: Kaihura	Kaihura PS	KAIHURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,035
LCII: Kaihura	St Marys Ps	ST. MARY S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,020
Total for LCIII: Missing Subcounty		County: Missing County		720,672

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LCII: Missing Parish	Bigando PS	Bigando P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,413
LCII: Missing Parish	Biheeche PS	BIHEEHE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,523
LCII: Missing Parish	Buhemba PS	Buhemba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,281
LCII: Missing Parish	Buhuura PS	Buhuura P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,337
LCII: Missing Parish	Bukongwa PS	Bukongwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,669
LCII: Missing Parish	Busanza PS	BUSANZA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,812
LCII: Missing Parish	Butiiti Boys	BUTIITI BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,357
LCII: Missing Parish	Butiiti Girls PS	BUTIITI GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,038
LCII: Missing Parish	Bwahurro PS	Bwahurro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,816
LCII: Missing Parish	Bwera PS	BWERA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,606
LCII: Missing Parish	Byeya PS	Byeya P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,447
LCII: Missing Parish	Galihuuma PS	GALIHUUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,330
LCII: Missing Parish	Gayobyoy PS	GAYOBYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,080
LCII: Missing Parish	Igoma PS	Igoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,704

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LCII: Missing Parish	Igongwe PS	Igongwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,164
LCII: Missing Parish	Kabaale A	KABALE A P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,003
LCII: Missing Parish	Kafunda PS	Kafunda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,249
LCII: Missing Parish	Kagoma PS	Kagoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,580
LCII: Missing Parish	Kaihamba PS	KAIHAMB A P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,623
LCII: Missing Parish	Kajuma PS	KAJUMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,550
LCII: Missing Parish	Katambale PS	Katambale P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,729
LCII: Missing Parish	Kawaraju PS	KAWARUJU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,478
LCII: Missing Parish	Kengabi PS	KENGABI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,468
LCII: Missing Parish	Kicuucu PS	Kicuucu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,265
LCII: Missing Parish	Kidudu PS	KIDUDU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,161
LCII: Missing Parish	Kigunda PS	KIGUNDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,420
LCII: Missing Parish	Kirongo PS	KIRONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,036
LCII: Missing Parish	Kisangi PS	KISANGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,906

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LCII: Missing Parish	Kisansa PS	Kisansa P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,235
LCII: Missing Parish	Kisojo PS	KISOJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,811
LCII: Missing Parish	Kiswarra PS	KISWARRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,001
LCII: Missing Parish	Kitabona PS	KITABONA P.SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,653
LCII: Missing Parish	Kitagweta PS	KITAGWETA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,970
LCII: Missing Parish	Kitaihuka PS	Kitaihuka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,235
LCII: Missing Parish	Kitega PS	KITEGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,600
LCII: Missing Parish	Kyakahirwa PS	Kyakahirwa pS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,210
LCII: Missing Parish	Kyakatwire PS	KYAKATWIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,709
LCII: Missing Parish	Kyamutunzi PS	Kyamutunzi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,187
LCII: Missing Parish	Kyarugangama PS	Kyarugangama P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,418
LCII: Missing Parish	Mabiira PS	Mabira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,434
LCII: Missing Parish	Makerere PS	MAKERERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,858
LCII: Missing Parish	Mbale PS	Mbale P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,924

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LCII: Missing Parish	Mugoma PS	MUGOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,603		
LCII: Missing Parish	Nyabusoji PS	NYABUSOZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,868		
LCII: Missing Parish	Nyakisi PS	Nyakisi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,402		
LCII: Missing Parish	Nyamyenzi PS	NYAMYEZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,062		
LCII: Missing Parish	Nyankwanzi PS	Nyankwanzi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,179		
LCII: Missing Parish	Nyarukoma PS	NYARUKOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,549		
LCII: Missing Parish	Rubango PS	Rubango	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,576		
LCII: Missing Parish	Rubona PS	Rubona P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,988		
LCII: Missing Parish	Rukukuru PS	RUKUKURU SUB- GRADE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,634		
LCII: Missing Parish	Rwaitengya PS	RWAITENGYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,435		
LCII: Missing Parish	Rwamukora PS	Rwamukoora P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,628		
LCII: Missing Parish	Rwenjaza PS	Rwenjaza Parents School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,103		
LCII: Missing Parish	Rwentuaha PS	Rwentuaha P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,701		
LCII: Missing Parish	St Augustine Demo PS	ST. AUGUSTINE S BUTIITI DEMOSTRATIO N	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,654		
Total Cost of Capitation (Primary)		0	1,660,413	0	0	1,660,413

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Total Cost of Education,Sports and skills	8,146,034	2,595,788	344,013	0	11,085,835
Total Cost of Human Capital Development	8,146,034	2,595,788	344,013	0	11,085,835
Total Cost of Pre-Primary and Primary Education	8,146,034	2,595,788	344,013	0	11,085,835

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Gender Mainstreaming services	0	2,000	0	0	2,000
Budget Output 000023 Inspection and Monitoring					
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	13,402	0	0	13,402
Total Cost of Inspection and Monitoring	0	16,402	0	0	16,402
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 320003 Assets and Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	24,000	0	24,000
Total for LCIII: Kyenjojo Town Council	County: Mwenge				24,000
LCII: Kasiina Ward	Headquarters	Payment of Clerk of works for Kigaraale and Kyarusenzi Seed Secondary Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		24,000
225204 Monitoring and Supervision of capital work	0	0	26,000	0	26,000
Total for LCIII: Kyenjojo Town Council	County: Mwenge				26,000

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LCII: Kasiina Ward	Kyarusozi and Kigaraale Seed secondary Schools	Monitoring and supervision of Kigaraale Seed and Kyarusozi construction works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	26,000		
312121 Non-Residential Buildings - Acquisition		0	0	633,655	0	633,655
Total for LCIII: Kyarusozi Subcounty		County: Mwenge			633,655	
LCII: Barahiija	Kyarusozi Seed Secondary	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	633,655		
312229 Other ICT Equipment - Acquisition		0	0	330,000	0	330,000
Total for LCIII: Kigaraale Subcounty		County: Mwenge			330,000	
LCII: Kigaraale	Kigaraale Seed Secondary	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	330,000		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	112,094	0	112,094
Total for LCIII: Kigaraale Subcounty		County: Mwenge			112,094	
LCII: Kigaraale	Kigaraale Seed Secondary	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	112,094		
Total Cost of Assets and Facilities Management		0	0	1,125,749	0	1,125,749
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,138,500	0	0	1,138,500
Total for LCIII: Kyenjojo Town Council		County: Mwenge			194,920	
LCII: Kasiina Ward	Kyenjojo SS	KYENJOJO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	194,920		
Total for LCIII: Kyembogo Subcounty		County: Mwenge			73,600	
LCII: Mparo	Kyembogo SS	KYEMBOGO SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	73,600		
Total for LCIII: Butunduzi Subcounty		County: Mwenge			43,424	
LCII: Rugorra	Rugorra SS	RUGORRA COMMUNITY S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	43,424		
Total for LCIII: Kyarusozi Town Council		County: Mwenge			83,940	

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LCII: Kyarusoji Ward	Kyarusoji SS	KYARUSOZI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	83,940		
Total for LCIII: Bufunjo Subcounty		County: Mwenge		63,468		
LCII: Rwenjaza	Bufunjo SS	BUFUNJO SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	63,468		
Total for LCIII: Missing Subcounty		County: Missing County		679,148		
LCII: Missing Parish	Buhemba SS	BUHEMBA SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	63,136		
LCII: Missing Parish	Katooke SS	KATOOKE SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	209,144		
LCII: Missing Parish	Kisojo SS	KISOJO SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	61,120		
LCII: Missing Parish	Maddox Ss	MADDOX SEC SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	155,148		
LCII: Missing Parish	Nyankwanzi SS	NYANKWANZI HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	103,220		
LCII: Missing Parish	Nyarukoma SS	NYARUKOMA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	87,380		
Total Cost of Capitation (Secondary)		0	1,138,500	0	0	1,138,500
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		5,278,847	0	0	0	5,278,847
Total Cost of Secondary Education Services		5,278,847	0	0	0	5,278,847
Total Cost of Education,Sports and skills		5,278,847	1,166,902	1,125,749	0	7,571,497
Total Cost of Human Capital Development		5,278,847	1,166,902	1,125,749	0	7,571,497
Total Cost of Secondary Education		5,278,847	1,166,902	1,125,749	0	7,571,497

Service Area 30 Skills Development

Approved Budget Estimates for FY 2024/25

Ushs Thousands

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

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Budget Output 320160 Tertiary Education Services

211101 General Staff Salaries	349,733	0	0	0	349,733
Total Cost of Tertiary Education Services	349,733	0	0	0	349,733

Budget Output 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	167,921	0	0	167,921
Total for LCIII: Missing Subcounty	County: Missing County				167,921

LCII: Missing Parish	Nyamango Technical	NYAMANGO TECHNICAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	167,921
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Total Cost of Capitation (Tertiary)	0	167,921	0	0	167,921
Total Cost of Education,Sports and skills	349,733	167,921	0	0	517,655
Total Cost of Human Capital Development	349,733	167,921	0	0	517,655
Total Cost of Skills Development	349,733	167,921	0	0	517,655

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2024/25

Ushs Thousands

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

SubProgramme 01 Education,Sports and skills

Budget Output 000023 Inspection and Monitoring

211101 General Staff Salaries	78,915	0	0	0	78,915
221001 Advertising and Public Relations	0	1,339	0	0	1,339
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,670	0	0	4,670
221017 Membership dues and Subscription fees.	0	330	0	0	330
227001 Travel inland	0	26,701	0	0	26,701
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Inspection and Monitoring	78,915	51,040	0	0	129,955

Budget Output 320014 Examinations and Assessments

227001 Travel inland	0	42,000	0	0	42,000
Total Cost of Examinations and Assessments	0	42,000	0	0	42,000

Budget Output 320038 Sports Development and Oversight

VOTE: 877 Kyenjojo District

221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	7,000	0	0	7,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Sports Development and Oversight	0	50,000	0	0	50,000
Total Cost of Education,Sports and skills	78,915	143,040	0	0	221,955
Total Cost of Human Capital Development	78,915	143,040	0	0	221,955
Total Cost of Education&Sports Management and Inspection	78,915	143,040	0	0	221,955

Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	3,000	0	0	3,000
Total Cost of Labour and employment services	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	13,853,529	4,076,651	1,469,762	0	19,399,941

VOTE: 877 Kyenjojo District

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,416,172	2,134,353
District Unconditional Grant Non-Wage	5,000	5,000
District Unconditional Grant Wage	219,295	296,124
Locally Raised Revenues	0	9,000
Other Transfers from Central Government	535,585	824,229
Multi-Sectoral Transfers to LLGs_NonWage	656,293	0
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Development Revenues	1,161,643	336,284
Programme Conditional Grant - Development	1,000,000	0
District Discretionary Equalisation Development Grant	152,643	336,284
Locally Raised Revenues	9,000	0
Total Revenues Shares	2,577,815	2,470,637

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	219,295	296,124
Non Wage	1,196,878	1,838,229
Development Expenditure		
Domestic Development	1,161,643	336,284
External Financing	0	0
Total Expenditure	2,577,815	2,470,637

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					

VOTE: 877 Kyenjojo District

312129 Other Buildings other than dwellings - Acquisition	0	0	336,284	0	336,284
Total for LCIII: Kyenjojo Town Council	County: Mwenge				336,284
LCII: Kasiina Ward	HQ	Other Buildings Other than Dwellings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		336,284
Total Cost of Infrastructure Development and Management	0	0	336,284	0	336,284
Budget Output 260009 Road Maintenance					
211107 Boards, Committees and Council Allowances	0	10,000	0	0	10,000
221001 Advertising and Public Relations	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800
221012 Small Office Equipment	0	2,500	0	0	2,500
222001 Information and Communication Technology Services.	0	2,200	0	0	2,200
225204 Monitoring and Supervision of capital work	0	25,000	0	0	25,000
228001 Maintenance-Buildings and Structures	0	805,000	0	0	805,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	150,000	0	0	150,000
Total Cost of Road Maintenance	0	1,000,000	0	0	1,000,000
Total Cost of Transport Infrastructure and Services Development	0	1,000,000	336,284	0	1,336,284
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211107 Boards, Committees and Council Allowances	0	1,500	0	0	1,500
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	157	0	0	157
222001 Information and Communication Technology Services.	0	200	0	0	200
225204 Monitoring and Supervision of capital work	0	3,000	0	0	3,000
228001 Maintenance-Buildings and Structures	0	135,188	0	0	135,188

VOTE: 877 Kyenjojo District

228002 Maintenance-Transport Equipment	0	25,190	0	0	25,190	
263402 Transfer to Other Government Units	0	656,293	0	0	656,293	
Total for LCIII: Kyenjojo Town Council		County: Mwenge			656,293	
LCII: Kasiina Ward	S/C AND T/C	Transfers to LLGs	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		656,293	
Total Cost of District , Urban and Community Access Road Maintenance		0	824,229	0	0	824,229
Total Cost of Transport Asset Management		0	824,229	0	0	824,229
Total Cost of Integrated Transport Infrastructure And Services		0	1,824,229	336,284	0	2,160,513
Total Cost of Community Access Roads		0	1,824,229	336,284	0	2,160,513

Service Area 20 Engineering Services

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
223005 Electricity	0	5,000	0	0	5,000
224010 Protective Gear	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228001 Maintenance-Buildings and Structures	0	3,000	0	0	3,000
Total Cost of Infrastructure Development and Management	0	14,000	0	0	14,000
Total Cost of Transport Infrastructure and Services Development	0	14,000	0	0	14,000
Total Cost of Integrated Transport Infrastructure And Services	0	14,000	0	0	14,000
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
211101 General Staff Salaries	296,124	0	0	0	296,124

VOTE: 877 Kyenjojo District

Total Cost of Management of Government Accounts	296,124	0	0	0	296,124
Total Cost of Accountability Systems and Service Delivery	296,124	0	0	0	296,124
Total Cost of Development Plan Implementation	296,124	0	0	0	296,124
Total Cost of Engineering Services	296,124	14,000	0	0	310,124
Total Cost of Roads and Engineering	296,124	1,838,229	336,284	0	2,470,637

VOTE: 877 Kyenjojo District

Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	481,768	449,160
Programme Conditional Grant - Non Wage Recurrent	101,768	109,160
Support Services Conditional Grant - Non Wage Recurrent	380,000	340,000
Development Revenues	782,261	880,243
Programme Conditional Grant - Development	767,447	865,429
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	1,264,029	1,329,403

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	0	0
Non Wage	481,768	449,160
Development Expenditure		
Domestic Development	782,261	880,243
External Financing	0	0
Total Expenditure	1,264,029	1,329,403

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
221001 Advertising and Public Relations	0	1,800	0	0	1,800
221002 Workshops, Meetings and Seminars	0	39,018	3,408	0	42,426
Total for LCIII: Kyenjojo Town Council	County: Mwenge				3,408

VOTE: 877 Kyenjojo District

LCII: Kasiina Ward	Headquarters	Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	3,408		
221008 Information and Communication Technology Supplies.		0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding		0	1,600	0	0	1,600
221012 Small Office Equipment		0	1,388	0	0	1,388
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
225201 Consultancy Services-Capital		0	0	100,000	0	100,000
Total for LCIII: Kyenjojo Town Council			County: Mwenge			100,000
LCII: Kasiina Ward	Headquarter	Non Residential Buildings - Consultancy	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	50,000		
LCII: Kasiina Ward	Headquarters	Non Residential Buildings - Consultancy	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	50,000		
225202 Environment Impact Assessment for Capital Works		0	0	4,500	0	4,500
Total for LCIII: Kyenjojo Town Council			County: Mwenge			4,500
LCII: Kasiina Ward	Headquarters	Environmental Impact Assessment - Impact Assessment	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,500		
225204 Monitoring and Supervision of capital work		0	0	16,555	0	16,555
Total for LCIII: Kyenjojo Town Council			County: Mwenge			16,555
LCII: Kasiina Ward	Headquarters	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	16,555		
227001 Travel inland		0	40,825	36,526	0	77,351
Total for LCIII: Kyenjojo Town Council			County: Mwenge			36,526
LCII: Kasiina Ward	Headquarters	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	15,481		
LCII: Kasiina Ward	Headquarters	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	9,639		

VOTE: 877 Kyenjojo District

LCII: Kasiina Ward	Headquarters	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	11,407
227004 Fuel, Lubricants and Oils		0	3,000 21,000 0	24,000
Total for LCIII: Kyenjojo Town Council			County: Mwenge	21,000
LCII: Kasiina Ward		Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	21,000
228002 Maintenance-Transport Equipment		0	15,930 0 0	15,930
228004 Maintenance-Other Fixed Assets		0	0 74,600 0	74,600
Total for LCIII: Kyenjojo Town Council			County: Mwenge	74,600
LCII: Kasiina Ward	Headquarters	Building and Facility Maintenance - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	74,600
312121 Non-Residential Buildings - Acquisition		0	0 28,000 0	28,000
Total for LCIII: Kyenjojo Town Council			County: Mwenge	28,000
LCII: Kasiina Ward	Kasiina	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,000
312129 Other Buildings other than dwellings - Acquisition		0	0 595,654 0	595,654
Total for LCIII: Kyenjojo Town Council			County: Mwenge	284,000
LCII: Kasiina ward	Headquarters	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	224,000
LCII: Kasiina Ward		Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	60,000
Total for LCIII: Kihuura Subcounty			County: Mwenge	311,654
LCII: Kawaruru	Kihuura	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	311,654
Total Cost of Planning and Budgeting services		0	109,160 880,243 0	989,403
Total Cost of Water Resources Management		0	109,160 880,243 0	989,403

VOTE: 877 Kyenjojo District

Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	109,160	880,243	0	989,403
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Total Cost of Rural Water Supply and Sanitation	0	109,160	880,243	0	989,403
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Service Area 20 Urban 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
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Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme 03 Water Resources Management

Budget Output 000006 Planning and Budgeting services

263402 Transfer to Other Government Units	0	340,000	0	0	340,000
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Total for LCIII: Kyenjojo Town Council	County: Mwenge				340,000
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LCIII: Kasiina Ward	Headquarters	Transfers to mid western umbrella of Water and sanitation	Source: Support Services Conditional Grant - Non Wage Recurrent 84-Support Services Grant - Urban Water		340,000
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Total Cost of Planning and Budgeting services	0	340,000	0	0	340,000
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Total Cost of Water Resources Management	0	340,000	0	0	340,000
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Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	340,000	0	0	340,000
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Total Cost of Urban Water Supply and Sanitation	0	340,000	0	0	340,000
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Total Cost of Water	0	449,160	880,243	0	1,329,403
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VOTE: 877 Kyenjojo District

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	337,249	417,035
District Unconditional Grant Non-Wage	10,000	6,000
District Unconditional Grant Wage	270,197	345,257
Locally Raised Revenues	5,400	5,400
Programme Conditional Grant - Non Wage Recurrent	51,652	60,379
Total Revenues Shares	337,249	417,035

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	270,197	345,257
Non Wage	67,052	71,779
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	337,249	417,035

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	345,257	0	0	0	345,257
227001 Travel inland	0	29,805	0	0	29,805
Total Cost of Planning and Budgeting services	345,257	29,805	0	0	375,062
Budget Output 000089 Climate Change Mitigation					
227001 Travel inland	0	3,000	0	0	3,000

VOTE: 877 Kyenjojo District

Total Cost of Climate Change Mitigation	0	3,000	0	0	3,000
Budget Output 000090 Climate Change Adaptation					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Climate Change Adaptation	0	2,000	0	0	2,000
Total Cost of Environment and Natural Resources Management	345,257	34,805	0	0	380,062
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	34,574	0	0	34,574
228002 Maintenance-Transport Equipment	0	500	0	0	500
Total Cost of Land Information Management	0	36,974	0	0	36,974
Total Cost of Land Management	0	36,974	0	0	36,974
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	345,257	71,779	0	0	417,035
Total Cost of Natural Resources Management	345,257	71,779	0	0	417,035
Total Cost of Natural Resources	345,257	71,779	0	0	417,035

VOTE: 877 Kyenjojo District

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	447,598	487,340
Programme Conditional Grant - Non Wage Recurrent	95,468	95,468
District Unconditional Grant Non-Wage	5,000	5,000
District Unconditional Grant Wage	182,684	233,927
Locally Raised Revenues	7,000	7,000
Other Transfers from Central Government	157,447	145,945
Total Revenues Shares	447,598	487,340
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	182,684	233,927
Non Wage	264,914	253,412
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	447,598	487,340

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	12,302	0	0	12,302
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000

VOTE: 877 Kyenjojo District

221009 Welfare and Entertainment	0	9,720	0	0	9,720
221011 Printing, Stationery, Photocopying and Binding	0	936	0	0	936
222001 Information and Communication Technology Services.	0	2,320	0	0	2,320
227001 Travel inland	0	27,100	0	0	27,100
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
Total Cost of Response to Gender based violence	0	55,878	0	0	55,878
Total Cost of Gender and Social Protection	0	55,878	0	0	55,878
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	233,927	0	0	0	233,927
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	4,500	0	0	4,500
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	4,373	0	0	4,373
Total Cost of Inspection and Monitoring	233,927	10,273	0	0	244,201
Total Cost of Labour and employment services	233,927	10,273	0	0	244,201
Total Cost of Human Capital Development	233,927	66,151	0	0	300,079
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Budget Output 440016 Promotion of Arts & crafts					
221002 Workshops, Meetings and Seminars	0	5,250	0	0	5,250
221011 Printing, Stationery, Photocopying and Binding	0	1,507	0	0	1,507
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	6,458	0	0	6,458
Total Cost of Promotion of Arts & crafts	0	14,416	0	0	14,416
Total Cost of Community sensitization and empowerment	0	15,416	0	0	15,416

VOTE: 877 Kyenjojo District

Total Cost of Community Mobilization And Mindset Change	0	15,416	0	0	15,416
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Total Cost of Community Mobilisation	233,927	81,567	0	0	315,494
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Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2024/25

Ushs Thousands

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

SubProgramme 03 Gender and Social Protection

Budget Output 320141 Empowerment and protection

221007 Books, Periodicals & Newspapers	0	720	0	0	720
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221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
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221011 Printing, Stationery, Photocopying and Binding	0	1,850	0	0	1,850
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222001 Information and Communication Technology Services.	0	240	0	0	240
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227001 Travel inland	0	11,182	0	0	11,182
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282101 Donations	0	200	0	0	200
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Total Cost of Empowerment and protection	0	16,692	0	0	16,692
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Budget Output 320146 Support to special interest Groups

227001 Travel inland	0	5,000	0	0	5,000
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263402 Transfer to Other Government Units	0	125,013	0	0	125,013
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Total for LCIII: Kyenjojo Town Council	County: Mwenge				125,013
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LCII: Kasiina Ward	HQ	Funds to LRDP groups	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme	100,000
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LCII: Ntooma Ward	HQ	Transfers to councils	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant	25,013
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Total Cost of Support to special interest Groups	0	130,013	0	0	130,013
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Total Cost of Gender and Social Protection	0	146,705	0	0	146,705
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Total Cost of Human Capital Development	0	146,705	0	0	146,705
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Programme 15 Community Mobilization And Mindset Change

SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

VOTE: 877 Kyenjojo District

221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	1,223	0	0	1,223
224001 Medical Supplies and Services	0	4,773	0	0	4,773
227001 Travel inland	0	12,144	0	0	12,144
Total Cost of Inspection and Monitoring	0	25,140	0	0	25,140
Total Cost of Strengthening institutional support	0	25,140	0	0	25,140
Total Cost of Community Mobilization And Mindset Change	0	25,140	0	0	25,140
Total Cost of Empowerment and Mindset Change	0	171,845	0	0	171,845
Total Cost of Community Based Services	233,927	253,412	0	0	487,340

VOTE: 877 Kyenjojo District

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	124,107	142,856
District Unconditional Grant Non-Wage	35,000	35,000
District Unconditional Grant Wage	80,987	71,736
Locally Raised Revenues	8,120	36,120
Development Revenues	72,206	108,000
District Discretionary Equalisation Development Grant	72,206	108,000
Total Revenues Shares	196,313	250,856

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	80,987	71,736
Non Wage	43,120	71,120
Development Expenditure		
Domestic Development	72,206	108,000
External Financing	0	0
Total Expenditure	196,313	250,856

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	71,736	0	0	0	71,736
221002 Workshops, Meetings and Seminars	0	16,840	0	0	16,840
221008 Information and Communication Technology Supplies.	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,088	0	0	1,088

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221016 Systems Recurrent costs			0	6,000	0	0	6,000
222001 Information and Communication Technology Services.			0	6,000	0	0	6,000
225204 Monitoring and Supervision of capital work			0	0	25,000	0	25,000
Total for LCIII: Kyenjojo Town Council				County: Mwenge			25,000
LCII: Kasiina Ward	HQ	Monitoring of Capital projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				25,000
227001 Travel inland			0	39,292	6,000	0	45,292
Total for LCIII: Kyenjojo Town Council				County: Mwenge			6,000
LCII: Kasiina Ward	HQ	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				6,000
227004 Fuel, Lubricants and Oils			0	0	2,000	0	2,000
Total for LCIII: Kyenjojo Town Council				County: Mwenge			2,000
LCII: Kasiina Ward	HQ	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				2,000
228001 Maintenance-Buildings and Structures			0	300	0	0	300
Total Cost of Planning and Budgeting services			71,736	71,120	33,000	0	175,856
Total Cost of Development Planning, Research, Evaluation and Statistics			71,736	71,120	33,000	0	175,856
SubProgramme 04 Accountability Systems and Service Delivery							
Budget Output 000023 Inspection and Monitoring							
221002 Workshops, Meetings and Seminars			0	0	7,236	0	7,236
Total for LCIII: Kyenjojo Town Council				County: Mwenge			7,236
LCII: Kasiina Ward	HQ	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				7,236
221011 Printing, Stationery, Photocopying and Binding			0	0	1,500	0	1,500
Total for LCIII: Kyenjojo Town Council				County: Mwenge			1,500
LCII: Kasiina Ward	HQ	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				1,500
222001 Information and Communication Technology Services.			0	0	2,900	0	2,900
Total for LCIII: Kyenjojo Town Council				County: Mwenge			2,900

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LCII: Kasiina Ward	HQ	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,900
225202 Environment Impact Assessment for Capital Works				3,200
Total for LCIII: Kyenjojo Town Council		County: Mwenge		3,200
LCII: Kasiina Ward	HQ	Environmental Impact Assessment - Field Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,200
225203 Appraisal and Feasibility Studies for Capital Works				12,000
Total for LCIII: Kyenjojo Town Council		County: Mwenge		12,000
LCII: Kasiina Ward	HQ	Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	12,000
227001 Travel inland				36,164
Total for LCIII: Kyenjojo Town Council		County: Mwenge		36,164
LCII: Kasiina Ward	District HQ	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	14,864
LCII: Kasiina Ward	Hq	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,800
LCII: Kasiina Ward	HQ	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	14,500
227004 Fuel, Lubricants and Oils				12,000
Total for LCIII: Kyenjojo Town Council		County: Mwenge		12,000
LCII: Kasiina Ward	HQ	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	12,000
Total Cost of Inspection and Monitoring				75,000
Total Cost of Accountability Systems and Service Delivery				75,000
Total Cost of Development Plan Implementation				250,856
Total Cost of Planning and Statistics				250,856
Total Cost of Planning				250,856

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Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	55,184	59,085
District Unconditional Grant Non-Wage	24,000	24,000
District Unconditional Grant Wage	25,184	25,085
Locally Raised Revenues	6,000	10,000
Total Revenues Shares	55,184	59,085

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	25,184	25,085
Non Wage	30,000	34,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	55,184	59,085

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	25,085	0	0	0	25,085
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900
221012 Small Office Equipment	0	230	0	0	230
221017 Membership dues and Subscription fees.	0	600	0	0	600

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222001 Information and Communication Technology Services.	0	2,900	0	0	2,900
227001 Travel inland	0	26,870	0	0	26,870
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500
Total Cost of Audit and Risk Management	25,085	34,000	0	0	59,085
Total Cost of Institutional Coordination	25,085	34,000	0	0	59,085
Total Cost of Governance And Security	25,085	34,000	0	0	59,085
Total Cost of Compliance	25,085	34,000	0	0	59,085
Total Cost of Internal Audit	25,085	34,000	0	0	59,085

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Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	86,041	95,238
Programme Conditional Grant - Non Wage Recurrent	19,547	19,607
District Unconditional Grant Non-Wage	3,000	3,000
District Unconditional Grant Wage	61,494	63,313
Locally Raised Revenues	2,000	5,000
Programme Conditional Grant - Non Wage Recurrent	0	4,318
Development Revenues	0	6,477
Programme Conditional Grant - Development	0	6,477
Total Revenues Shares	86,041	101,715
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	61,494	63,313
Non Wage	24,547	31,925
Development Expenditure		
Domestic Development	0	6,477
External Financing	0	0
Total Expenditure	86,041	101,715

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120002 Domestic Promotion					
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000

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Total Cost of Domestic Promotion	0	2,500	0	0	2,500
Budget Output 120012 Tourism Investment, Promotion and Marketing					
221001 Advertising and Public Relations	0	0	805	0	805
Total for LCIII:	County:				805
LCII:	Billboards - Installation and Infrastructure	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			805
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	0	5,672	0	5,672
Total for LCIII:	County:				5,672
LCII:	Office Equipment and Supplies - Furniture	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			5,672
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	2,618	0	0	2,618
Total Cost of Tourism Investment, Promotion and Marketing	0	4,318	6,477	0	10,795
Total Cost of Marketing and Promotion	0	6,818	6,477	0	13,295
Total Cost of Tourism Development	0	6,818	6,477	0	13,295
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	63,313	0	0	0	63,313
Total Cost of Planning and Budgeting services	63,313	0	0	0	63,313
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	5,947	0	0	5,947
228002 Maintenance-Transport Equipment	0	500	0	0	500
Total Cost of Inspection and Monitoring	0	7,047	0	0	7,047
Budget Output 190001 Private sector coordination					
221001 Advertising and Public Relations	0	600	0	0	600

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221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	5,200	0	0	5,200
Total Cost of Private sector coordination	0	8,500	0	0	8,500
Budget Output 190004 Regulation and Advisory Services					
221009 Welfare and Entertainment	0	100	0	0	100
227001 Travel inland	0	1,960	0	0	1,960
Total Cost of Regulation and Advisory Services	0	2,060	0	0	2,060
Budget Output 190028 Market Surveillance Inspections					
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	1,500	0	0	1,500
228004 Maintenance-Other Fixed Assets	0	300	0	0	300
Total Cost of Market Surveillance Inspections	0	2,000	0	0	2,000
Total Cost of Enabling Environment	63,313	19,607	0	0	82,920
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190036 Trade Development					
227001 Travel inland	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	500	0	0	500
Total Cost of Trade Development	0	2,500	0	0	2,500
Budget Output 190039 MSMEs Information Services					
222001 Information and Communication Technology Services.	0	300	0	0	300
227001 Travel inland	0	2,700	0	0	2,700
Total Cost of MSMEs Information Services	0	3,000	0	0	3,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	5,500	0	0	5,500
Total Cost of Private Sector Development	63,313	25,107	0	0	88,420
Total Cost of Commercial Services	63,313	31,925	6,477	0	101,715

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Total Cost of Trade, Industry and Local Development	63,313	31,925	6,477	0	101,715
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