

VOTE: 903 Nakasongola 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 Draft Budget
Locally Raised Revenues	1,506,000	1,808,075
o/w Higher Local Government	751,000	926,056
o/w Lower Local Government	755,000	882,019
Discretionary Government Transfers	4,387,467	24,205,875
o/w Higher Local Government	3,858,578	23,677,865
o/w Lower Local Government	528,890	528,011
Conditional Government Transfers	27,213,864	9,446,880
o/w Higher Local Government	27,213,864	9,446,880
o/w Lower Local Government	0	0
Other Government Transfers	800,224	794,830
o/w Higher Local Government	800,224	794,830
o/w Lower Local Government	0	0
External Financing	518,516	659,942
o/w Higher Local Government	518,516	659,942
o/w Lower Local Government	0	0
Grand Total	34,426,071	36,915,602
o/w Higher Local Government	33,142,181	35,505,573
o/w Lower Local Government	1,283,890	1,410,029

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	1,506,000	1,808,075
Advertisements/Bill Boards	4,000	5,000
Animal and Crop Husbandry related Levies	125,984	191,501
Business licenses	158,353	223,623
Inspection Fees	38,626	66,593
Land Fees	405,136	412,008
Liquor licenses	2,210	1,219
Local Hotel Tax	11,919	10,130
Local Services Tax-Payable By Individuals	272,499	281,300
Market /Gate Charges	131,571	214,603
Miscellaneous receipts/income	18,667	27,472
Other licenses	52,410	62,314
Property related Duties/Fees	46,596	73,434
Registration fees for Documents and Businesses	6,500	6,000
Rent & Rates - Non-Produced Assets – from Gov't units	197,543	0
Rent & Rates - Non-Produced Assets – from private entities	0	158,000
Sale of Other produced assets-From Government Units	0	43,563
Vehicle Parking Fees	33,986	31,316
Discretionary Government Transfers	4,387,467	24,205,875
District Discretionary Equalisation Development Grant	381,732	412,654
District Unconditional Grant Non-Wage	614,961	614,424
District Unconditional Grant Wage	2,431,388	22,960,320
Urban Discretionary Equalisation Development Grant	45,439	45,364
Urban Unconditional Grant Wage	740,672	0
Urban Unconditional Non-Wage	173,275	173,113
Conditional Government Transfers	27,213,864	9,446,880
Programme Conditional Grant - Non Wage Recurrent	3,871,970	7,765,091
Programme Conditional Grant - Development	2,465,254	1,666,974
Programme Conditional Grant - Wage Recurrent	20,561,825	0
Transitional Conditional Grant - Development	314,815	14,815
Other Government Transfers	800,224	794,830
Micro Projects under Luwero Rwenzori Development Programme	0	150,000

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
National Oil Seeds Project	30,000	40,000
Parish Community Associations (PCAs)	160,000	0
Support to PLE (UNEB)	35,000	35,000
Uganda Road Fund (URF)	558,591	558,591
Uganda Women Entrepreneurship Program(UWEP)	16,632	11,239
External Financing	518,516	659,942
Aids Health Care Foundation (AHF)	13,520	11,980
Global Alliance for Vaccines and Immunization (GAVI)	287,547	647,962
Global Fund for HIV, TB & Malaria	53,394	0
Mildmay International	36,000	0
United Nations Children Fund (UNICEF)	59,514	0
World Health Organisation (WHO)	68,541	0
Total Revenues Shares	34,426,071	36,915,602

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,822,568	15,014	0	0	2,837,582
o/w: Wage:	1,779,132	0	0	0	1,779,132
Non-Wage Recurrent:	412,724	15,014	0	0	427,738
Development:	630,711	0	0	0	630,711
Natural Resources, Environment, Climate Change, Land And Water Management	1,042,922	78,660	0	0	1,121,582
o/w: Wage:	408,324	0	0	0	408,324
Non-Wage Recurrent:	134,386	28,660	0	0	163,046
Development:	500,211	50,000	0	0	550,211
Private Sector Development	14,551	1,200	161,239	0	176,990
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	14,551	1,200	0	0	15,751
Development:	0	0	161,239	0	161,239
Integrated Transport Infrastructure And Services	1,379,312	26,119	598,591	0	2,004,022
o/w: Wage:	341,181	0	0	0	341,181
Non-Wage Recurrent:	1,008,197	26,119	540,091	0	1,574,407
Development:	29,934	0	58,500	0	88,434
Sustainable Urbanisation And Housing	10,933	9,147	0	0	20,080
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,933	9,147	0	0	20,080
Development:	0	0	0	0	0
Digital Transformation	0	3,000	0	0	3,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	3,000	0	0	3,000
Development:	0	0	0	0	0
Human Capital Development	23,035,914	35,685	35,000	0	23,766,542
o/w: Wage:	18,609,593	0	0	0	18,609,593

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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:	3,715,956	35,685	35,000	0	3,786,641
Development:	710,366	0	0	659,942	1,370,309
Public Sector Transformation	3,593,292	264,848	0	0	3,858,140
o/w: Wage:	899,672	0	0	0	899,672
Non-Wage Recurrent:	2,693,620	259,848	0	0	2,953,468
Development:	0	5,000	0	0	5,000
Governance And Security	389,375	186,932	0	0	576,307
o/w: Wage:	316,568	0	0	0	316,568
Non-Wage Recurrent:	45,807	124,932	0	0	170,738
Development:	27,000	62,000	0	0	89,000
Development Plan Implementation	1,363,888	1,187,470	0	0	2,551,358
o/w: Wage:	605,849	0	0	0	605,849
Non-Wage Recurrent:	516,454	1,104,470	0	0	1,620,924
Development:	241,585	83,000	0	0	324,585
Grand Total	33,652,755	1,808,075	794,830	659,942	36,915,602
Grand Total Wage	22,960,320	0	0	0	22,960,320
Grand Total Non-Wage Recurrent	8,552,628	1,608,075	575,091	0	10,735,794
Grand Total Development	2,139,807	200,000	219,739	659,942	3,219,488

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Administration	3,400,827	5,128,868
o/w Higher Local Government	2,116,937	3,718,838
o/w Lower Local Government	1,283,890	1,410,029
Finance	510,690	591,690
o/w Higher Local Government	510,690	591,690
o/w Lower Local Government	0	0
Statutory bodies	607,809	611,809
o/w Higher Local Government	607,809	611,809
o/w Lower Local Government	0	0
Production and Marketing	1,806,471	2,829,056
o/w Higher Local Government	1,806,471	2,829,056
o/w Lower Local Government	0	0
Health	7,067,831	6,996,894
o/w Higher Local Government	7,067,831	6,996,894
o/w Lower Local Government	0	0
Education	16,884,305	16,473,725
o/w Higher Local Government	16,884,305	16,473,725
o/w Lower Local Government	0	0
Roads and Engineering	1,972,180	2,004,022
o/w Higher Local Government	1,972,180	2,004,022
o/w Lower Local Government	0	0
Water	642,844	665,888
o/w Higher Local Government	642,844	665,888
o/w Lower Local Government	0	0
Natural Resources	492,797	552,284
o/w Higher Local Government	492,797	552,284
o/w Lower Local Government	0	0
Community Based Services	466,547	452,153
o/w Higher Local Government	466,547	452,153
o/w Lower Local Government	0	0
Planning	360,760	392,939
o/w Higher Local Government	360,760	392,939
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Internal Audit	107,222	109,222
o/w Higher Local Government	107,222	109,222
o/w Lower Local Government	0	0
Trade, Industry and Local Development	105,787	107,051
o/w Higher Local Government	105,787	107,051
o/w Lower Local Government	0	0
Grand Total	34,426,071	36,915,602
o/w Higher Local Government	33,142,181	35,505,573
o/w: Wage:	23,733,885	22,960,320
Non-Wage Recurrent:	5,511,898	9,513,349
Domestic Devt:	3,377,882	2,371,961
External Financing:	518,516	659,942
o/w Lower Local Government	1,283,890	1,410,029
o/w: Wage:	0	0
Non-Wage Recurrent:	1,095,900	1,222,445
Domestic Devt:	187,990	187,585
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 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,865,541	4,852,283
Urban Unconditional Grant Wage	242,056	0
District Unconditional Grant Non-Wage	107,517	77,291
District Unconditional Grant Wage	638,693	809,615
Locally Raised Revenues	171,733	213,133
Multi-Sectoral Transfers to LLGs_NonWage	1,095,900	1,222,445
Programme Conditional Grant - Non Wage Recurrent	609,642	2,529,799
Development Revenues	535,286	276,585
Transitional Conditional Grant - Development	300,000	0
District Discretionary Equalisation Development Grant	10,297	27,000
Locally Raised Revenues	37,000	62,000
Multi-Sectoral Transfers to LLGs_Gou	187,990	187,585
Total Revenues Shares	3,400,827	5,128,868
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	880,749	809,615
Non Wage	1,984,792	4,042,668
Development Expenditure		
Domestic Development	535,286	276,585
External Financing	0	0
Total Expenditure	3,400,827	5,128,868

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25

Ushs Thousands

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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
SubProgramme 04 Enabling Environment					
Budget Output 000004 Finance and Accounting					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Finance and Accounting	0	3,000	0	0	3,000
Total Cost of Enabling Environment	0	3,000	0	0	3,000
Total Cost of Digital Transformation	0	3,000	0	0	3,000
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
221012 Small Office Equipment	0	1,900	0	0	1,900
222001 Information and Communication Technology Services.	0	900	0	0	900
223001 Property Management Expenses	0	4,200	0	0	4,200
Total Cost of Assets and Facilities Management	0	7,000	0	0	7,000
Total Cost of Education,Sports and skills	0	7,000	0	0	7,000
Total Cost of Human Capital Development	0	7,000	0	0	7,000
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000006 Planning and Budgeting services					
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	0	2,000	0	0	2,000
Budget Output 000024 Compliance and Enforcement Services					
221009 Welfare and Entertainment	0	482	0	0	482
Total Cost of Compliance and Enforcement Services	0	482	0	0	482
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
273104 Pension	0	1,110,095	0	0	1,110,095
273105 Gratuity	0	1,337,940	0	0	1,337,940
352880 Salary Arrears Budgeting	0	81,764	0	0	81,764

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Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	2,529,799	0	0	2,529,799
Budget Output 390003 Policy and System reviews					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
211107 Boards, Committees and Council Allowances	0	4,000	0	0	4,000
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
221005 Official Ceremonies and State Functions	0	15,000	0	0	15,000
221008 Information and Communication Technology Supplies.	0	950	0	0	950
221009 Welfare and Entertainment	0	2,400	0	0	2,400
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
221020 Litigation and related expenses	0	3,000	0	0	3,000
223004 Guard and Security services	0	7,200	0	0	7,200
227001 Travel inland	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	11,206	0	0	11,206
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	25,000	0	0	25,000
282101 Donations	0	1,000	0	0	1,000
Total Cost of Policy and System reviews	0	85,756	0	0	85,756
Total Cost of Strengthening Accountability	0	2,618,037	0	0	2,618,037
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	809,615	0	0	0	809,615
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	809,615	0	0	0	809,615
Budget Output 390014 Development and Operationalion of Human Resource System					
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	2,100	0	0	2,100

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222001 Information and Communication Technology Services.	0	2,100	0	0	2,100
227001 Travel inland	0	4,500	0	0	4,500
Total Cost of Development and Operationalion of Human Resource System	0	10,200	0	0	10,200
Total Cost of Human Resource Management	809,615	10,200	0	0	819,815
Total Cost of Public Sector Transformation	809,615	2,628,237	0	0	3,437,851
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
228002 Maintenance-Transport Equipment	0	30,000	0	0	30,000
Total Cost of Facilities Management	0	30,000	0	0	30,000
Budget Output 000005 Human Resource Management					
221011 Printing, Stationery, Photocopying and Binding	0	7,687	0	0	7,687
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Human Resource Management	0	11,687	0	0	11,687
Budget Output 000007 Procurement and Disposal Services					
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Procurement and Disposal Services	0	12,000	0	0	12,000
Budget Output 000008 Records Management					
221008 Information and Communication Technology Supplies.	0	2,100	0	0	2,100
227001 Travel inland	0	3,900	0	0	3,900
Total Cost of Records Management	0	6,000	0	0	6,000
Budget Output 000011 Communication and Public Relations					
221007 Books, Periodicals & Newspapers	0	1,920	0	0	1,920
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	1,580	0	0	1,580

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Total Cost of Communication and Public Relations		0	4,500	0	0	4,500
Budget Output 000014 Administrative and Support Services						
221003 Staff Training		0	0	11,000	0	11,000
Total for LCIII:		County:				11,000
LCII:	HRO	Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			11,000
221008 Information and Communication Technology Supplies.		0	0	11,000	0	11,000
Total for LCIII:		County:				3,000
LCII:		ICT - Assorted Computer Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
Total for LCIII: Nakasongola Town Council		County: Nakasongola				8,000
LCII: Nakasongola Central Ward	CAOs OFFICE	ICT - Printing Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
LCII: Nakasongola Central Ward	HQTERS	ICT - Preventive Maintenance Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
LCII: Nakasongola Central Ward	NAKASONGOLA DDQs	ICT - Microsoft Support Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
221012 Small Office Equipment		0	0	5,000	0	5,000
Total for LCIII: Nakasongola Town Council		County: Nakasongola				5,000
LCII: Nakasongola Central Ward	CAOs Office	Office Equipment and Supplies - Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
228001 Maintenance-Buildings and Structures		0	0	50,000	0	50,000
Total for LCIII: Nakasongola Town Council		County: Nakasongola				50,000
LCII: Nakasongola Central Ward	hqters	Building and Facility Maintenance - Assorted Materials	Source: Locally Raised Revenues			50,000
228002 Maintenance-Transport Equipment		0	0	12,000	0	12,000
Total for LCIII:		County:				12,000
LCII:	hqters	Vehicle Maintenance - Imprest	Source: Locally Raised Revenues			12,000
Total Cost of Administrative and Support Services		0	0	89,000	0	89,000

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Total Cost of Institutional Coordination	0	64,187	89,000	0	153,187
SubProgramme 04 Access to Justice					
Budget Output 000023 Inspection and Monitoring					
222001 Information and Communication Technology Services.	0	2,200	0	0	2,200
227001 Travel inland	0	27,000	0	0	27,000
227004 Fuel, Lubricants and Oils	0	14,800	0	0	14,800
Total Cost of Inspection and Monitoring	0	44,000	0	0	44,000
Total Cost of Access to Justice	0	44,000	0	0	44,000
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600
221012 Small Office Equipment	0	1,400	0	0	1,400
222001 Information and Communication Technology Services.	0	400	0	0	400
Total Cost of ICT Services	0	8,400	0	0	8,400
Total Cost of Democratic Processes	0	8,400	0	0	8,400
Total Cost of Governance And Security	0	116,587	89,000	0	205,587
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	15,000	0	0	15,000
Total Cost of Resource Mobilization and Budgeting	0	15,000	0	0	15,000
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	28,000	0	0	28,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000

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Total Cost of Inspection and Monitoring	0	50,400	0	0	50,400
Total Cost of Accountability Systems and Service Delivery	0	50,400	0	0	50,400
Total Cost of Development Plan Implementation	0	65,400	0	0	65,400
Total Cost of Administration and Management	809,615	2,820,224	89,000	0	3,718,838
Total Cost of Administration	809,615	2,820,224	89,000	0	3,718,838

Subcounty / Town Council / Division: 236834 Wabinyonyi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
263402 Transfer to Other Government Units	0	103,309	19,025	0	122,335
Total Cost of Management of Government Accounts	0	103,309	19,025	0	122,335
Total Cost of Accountability Systems and Service Delivery	0	103,309	19,025	0	122,335
Total Cost of Development Plan Implementation	0	103,309	19,025	0	122,335
Total Cost of Administration and Management	0	103,309	19,025	0	122,335
Total Cost of 236834 Wabinyonyi Subcounty	0	103,309	19,025	0	122,335

Subcounty / Town Council / Division: 236835 Nabisweera Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
263402 Transfer to Other Government Units	0	70,645	17,634	0	88,278
Total Cost of Management of Government Accounts	0	70,645	17,634	0	88,278
Total Cost of Accountability Systems and Service Delivery	0	70,645	17,634	0	88,278
Total Cost of Development Plan Implementation	0	70,645	17,634	0	88,278
Total Cost of Administration and Management	0	70,645	17,634	0	88,278
Total Cost of 236835 Nabisweera Subcounty	0	70,645	17,634	0	88,278

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Subcounty / Town Council / Division: 236836 Lwampanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
263402 Transfer to Other Government Units	0	63,667	24,168	0	87,835
Total Cost of Management of Government Accounts	0	63,667	24,168	0	87,835
Total Cost of Accountability Systems and Service Delivery	0	63,667	24,168	0	87,835
Total Cost of Development Plan Implementation	0	63,667	24,168	0	87,835
Total Cost of Administration and Management	0	63,667	24,168	0	87,835
Total Cost of 236836 Lwampanga Subcounty	0	63,667	24,168	0	87,835

Subcounty / Town Council / Division: 236837 Kalungi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
263402 Transfer to Other Government Units	0	44,636	18,662	0	63,298
Total Cost of Management of Government Accounts	0	44,636	18,662	0	63,298
Total Cost of Accountability Systems and Service Delivery	0	44,636	18,662	0	63,298
Total Cost of Development Plan Implementation	0	44,636	18,662	0	63,298
Total Cost of Administration and Management	0	44,636	18,662	0	63,298
Total Cost of 236837 Kalungi Subcounty	0	44,636	18,662	0	63,298

Subcounty / Town Council / Division: 236838 Kakooge Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					

VOTE: 903 Nakasongola District

Budget Output 000061 Management of Government Accounts

263402 Transfer to Other Government Units	0	46,422	13,822	0	60,245
Total Cost of Management of Government Accounts	0	46,422	13,822	0	60,245
Total Cost of Accountability Systems and Service Delivery	0	46,422	13,822	0	60,245
Total Cost of Development Plan Implementation	0	46,422	13,822	0	60,245
Total Cost of Administration and Management	0	46,422	13,822	0	60,245
Total Cost of 236838 Kakooge Subcounty	0	46,422	13,822	0	60,245

Subcounty / Town Council / Division: 236839 Lwabiyata Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
263402 Transfer to Other Government Units	0	68,242	16,847	0	85,089
Total Cost of Management of Government Accounts	0	68,242	16,847	0	85,089
Total Cost of Accountability Systems and Service Delivery	0	68,242	16,847	0	85,089
Total Cost of Development Plan Implementation	0	68,242	16,847	0	85,089
Total Cost of Administration and Management	0	68,242	16,847	0	85,089
Total Cost of 236839 Lwabiyata Subcounty	0	68,242	16,847	0	85,089

Subcounty / Town Council / Division: 236840 Nakitoma Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
263402 Transfer to Other Government Units	0	120,469	15,093	0	135,562
Total Cost of Management of Government Accounts	0	120,469	15,093	0	135,562
Total Cost of Accountability Systems and Service Delivery	0	120,469	15,093	0	135,562
Total Cost of Development Plan Implementation	0	120,469	15,093	0	135,562
Total Cost of Administration and Management	0	120,469	15,093	0	135,562
Total Cost of 236840 Nakitoma Subcounty	0	120,469	15,093	0	135,562

VOTE: 903 Nakasongola District

Subcounty / Town Council / Division: 236841 Nakasongola Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
263402 Transfer to Other Government Units	0	224,710	8,630	0	233,339
Total Cost of Management of Government Accounts	0	224,710	8,630	0	233,339
Total Cost of Accountability Systems and Service Delivery	0	224,710	8,630	0	233,339
Total Cost of Development Plan Implementation	0	224,710	8,630	0	233,339
Total Cost of Administration and Management	0	224,710	8,630	0	233,339
Total Cost of 236841 Nakasongola Town Council	0	224,710	8,630	0	233,339

Subcounty / Town Council / Division: 236842 Kakooge Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
227001 Travel inland	0	7,986	0	0	7,986
263402 Transfer to Other Government Units	0	88,858	7,983	0	96,841
Total Cost of Management of Government Accounts	0	96,844	7,983	0	104,827
Total Cost of Accountability Systems and Service Delivery	0	96,844	7,983	0	104,827
Total Cost of Development Plan Implementation	0	96,844	7,983	0	104,827
Total Cost of Administration and Management	0	96,844	7,983	0	104,827
Total Cost of 236842 Kakooge Town Council	0	96,844	7,983	0	104,827

Subcounty / Town Council / Division: 236843 Migeera Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					

VOTE: 903 Nakasongola District

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000061 Management of Government Accounts

263402 Transfer to Other Government Units	0	92,082	5,772	0	97,854
Total Cost of Management of Government Accounts	0	92,082	5,772	0	97,854
Total Cost of Accountability Systems and Service Delivery	0	92,082	5,772	0	97,854
Total Cost of Development Plan Implementation	0	92,082	5,772	0	97,854
Total Cost of Administration and Management	0	92,082	5,772	0	97,854
Total Cost of 236843 Migeera Town Council	0	92,082	5,772	0	97,854

Subcounty / Town Council / Division: 236844 Kalongo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
263402 Transfer to Other Government Units	0	61,171	16,968	0	78,139
Total Cost of Management of Government Accounts	0	61,171	16,968	0	78,139
Total Cost of Accountability Systems and Service Delivery	0	61,171	16,968	0	78,139
Total Cost of Development Plan Implementation	0	61,171	16,968	0	78,139
Total Cost of Administration and Management	0	61,171	16,968	0	78,139
Total Cost of 236844 Kalongo Subcounty	0	61,171	16,968	0	78,139

Subcounty / Town Council / Division: 273689 Katuugo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
263402 Transfer to Other Government Units	0	81,821	7,821	0	89,641
Total Cost of Management of Government Accounts	0	81,821	7,821	0	89,641
Total Cost of Accountability Systems and Service Delivery	0	81,821	7,821	0	89,641
Total Cost of Development Plan Implementation	0	81,821	7,821	0	89,641
Total Cost of Administration and Management	0	81,821	7,821	0	89,641

VOTE: 903 Nakasongola District

Total Cost of 273689 Katuugo Town Council	0	81,821	7,821	0	89,641
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Subcounty / Town Council / Division: 273690 Kazwama Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
263402 Transfer to Other Government Units	0	52,018	5,826	0	57,844
Total Cost of Management of Government Accounts	0	52,018	5,826	0	57,844
Total Cost of Accountability Systems and Service Delivery	0	52,018	5,826	0	57,844
Total Cost of Development Plan Implementation	0	52,018	5,826	0	57,844
Total Cost of Administration and Management	0	52,018	5,826	0	57,844
Total Cost of 273690 Kazwama Town Council	0	52,018	5,826	0	57,844

Subcounty / Town Council / Division: 273691 Lwampanga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
263402 Transfer to Other Government Units	0	69,810	5,071	0	74,881
Total Cost of Management of Government Accounts	0	69,810	5,071	0	74,881
Total Cost of Accountability Systems and Service Delivery	0	69,810	5,071	0	74,881
Total Cost of Development Plan Implementation	0	69,810	5,071	0	74,881
Total Cost of Administration and Management	0	69,810	5,071	0	74,881
Total Cost of 273691 Lwampanga Town Council	0	69,810	5,071	0	74,881

Subcounty / Town Council / Division: 273692 Mayirikiti Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					

VOTE: 903 Nakasongola District

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000061 Management of Government Accounts

263402 Transfer to Other Government Units	0	26,599	4,262	0	30,861
Total Cost of Management of Government Accounts	0	26,599	4,262	0	30,861
Total Cost of Accountability Systems and Service Delivery	0	26,599	4,262	0	30,861
Total Cost of Development Plan Implementation	0	26,599	4,262	0	30,861
Total Cost of Administration and Management	0	26,599	4,262	0	30,861
Total Cost of 273692 Mayirikiti Town Council	0	26,599	4,262	0	30,861

VOTE: 903 Nakasongola District

Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	438,690	508,690
Urban Unconditional Grant Wage	93,410	0
District Unconditional Grant Non-Wage	29,755	59,755
District Unconditional Grant Wage	196,670	290,080
Locally Raised Revenues	118,856	158,856
Development Revenues	72,000	83,000
Locally Raised Revenues	72,000	83,000
Total Revenues Shares	510,690	591,690
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	290,080	290,080
Non Wage	148,611	218,611
Development Expenditure		
Domestic Development	72,000	83,000
External Financing	0	0
Total Expenditure	510,690	591,690

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

Service Area 10 Financial Management and Accountability (LG)

Draft 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					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	856	0	0	856
221011 Printing, Stationery, Photocopying and Binding	0	2,424	0	0	2,424

VOTE: 903 Nakasongola District

222001 Information and Communication Technology Services.	0	3,820	0	0	3,820
227001 Travel inland	0	20,100	0	0	20,100
312221 Light ICT hardware - Acquisition	0	0	17,000	0	17,000
Total for LCIII: Nakasongola Town Council			County: Nakasongola		17,000
LCII: Nakasongola Central Ward			Light ICT Hardware - Computers	Source: Locally Raised Revenues	17,000
Total Cost of Finance and Accounting	0	35,200	17,000	0	52,200
Total Cost of Resource Mobilization and Budgeting	0	35,200	17,000	0	52,200
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	14,000	0	0	14,000
221008 Information and Communication Technology Supplies.	0	2,100	0	0	2,100
221011 Printing, Stationery, Photocopying and Binding	0	7,500	0	0	7,500
227001 Travel inland	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	1,600	0	0	1,600
Total Cost of Planning and Budgeting services	0	27,200	0	0	27,200
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	290,080	0	0	0	290,080
221002 Workshops, Meetings and Seminars	0	7,085	0	0	7,085
221007 Books, Periodicals & Newspapers	0	1,584	0	0	1,584
221008 Information and Communication Technology Supplies.	0	2,800	0	0	2,800
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	50,500	0	0	50,500
221012 Small Office Equipment	0	3,191	0	0	3,191
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,060	0	0	2,060
227001 Travel inland	0	19,791	0	0	19,791

VOTE: 903 Nakasongola District

227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
312212 Light Vehicles - Acquisition	0	0	66,000	0	66,000
Total for LCIII: Nakasongola Town Council			County: Nakasongola		66,000
LCII: Nakasongola Central Ward		Light vehicles - Pickups	Source: Locally Raised Revenues		66,000
Total Cost of Inspection and Monitoring	290,080	127,011	66,000	0	483,090
Budget Output 000061 Management of Government Accounts					
221007 Books, Periodicals & Newspapers	0	1,056	0	0	1,056
221011 Printing, Stationery, Photocopying and Binding	0	6,944	0	0	6,944
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,700	0	0	1,700
227001 Travel inland	0	19,000	0	0	19,000
Total Cost of Management of Government Accounts	0	29,200	0	0	29,200
Total Cost of Accountability Systems and Service Delivery	290,080	183,411	66,000	0	539,490
Total Cost of Development Plan Implementation	290,080	218,611	83,000	0	591,690
Total Cost of Financial Management and Accountability (LG)	290,080	218,611	83,000	0	591,690
Total Cost of Finance	290,080	218,611	83,000	0	591,690

VOTE: 903 Nakasongola District

Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	595,809	606,809
Urban Unconditional Grant Wage	21,888	0
District Unconditional Grant Non-Wage	187,036	187,036
District Unconditional Grant Wage	208,227	230,115
Locally Raised Revenues	178,657	189,657
Development Revenues	12,000	5,000
Locally Raised Revenues	12,000	5,000
Total Revenues Shares	607,809	611,809
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	230,115	230,115
Non Wage	365,693	376,693
Development Expenditure		
Domestic Development	12,000	5,000
External Financing	0	0
Total Expenditure	607,809	611,809

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 000051 Affiliated and professional Bodies					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,200	0	0	7,200
211107 Boards, Committees and Council Allowances	0	4,640	0	0	4,640
221009 Welfare and Entertainment	0	1,200	0	0	1,200

VOTE: 903 Nakasongola District

221011 Printing, Stationery, Photocopying and Binding	0	1,030	0	0	1,030
222001 Information and Communication Technology Services.	0	463	0	0	463
227001 Travel inland	0	5,547	0	0	5,547
Total Cost of Affiliated and professional Bodies	0	20,080	0	0	20,080
Total Cost of Institutional Coordination	0	20,080	0	0	20,080
Total Cost of Sustainable Urbanisation And Housing	0	20,080	0	0	20,080
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
211105 Ex-Gratia for Political leaders.	0	75,677	0	0	75,677
211107 Boards, Committees and Council Allowances	0	79,039	0	0	79,039
221008 Information and Communication Technology Supplies.	0	8,200	5,000	0	13,200
Total for LCIII: Nakasongola Town Council			County: Nakasongola		5,000
LCII: Nakasongola Central Ward	STATUTORY BODY	ICT - Printing Accessories	Source: Locally Raised Revenues		2,000
LCII: Nakasongola Central Ward	Statutory Body DPT	ICT - Assorted Computer Accessories	Source: Locally Raised Revenues		3,000
221009 Welfare and Entertainment	0	19,625	0	0	19,625
221011 Printing, Stationery, Photocopying and Binding	0	11,980	0	0	11,980
222001 Information and Communication Technology Services.	0	6,200	0	0	6,200
227001 Travel inland	0	71,677	0	0	71,677
228002 Maintenance-Transport Equipment	0	12,769	0	0	12,769
282101 Donations	0	2,400	0	0	2,400
Total Cost of Compliance and Enforcement Services	0	287,567	5,000	0	292,567
Total Cost of Strengthening Accountability	0	287,567	5,000	0	292,567
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211107 Boards, Committees and Council Allowances	0	19,520	0	0	19,520
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	720	0	0	720

VOTE: 903 Nakasongola District

221008 Information and Communication Technology Supplies.	0	700	0	0	700
221009 Welfare and Entertainment	0	2,720	0	0	2,720
221011 Printing, Stationery, Photocopying and Binding	0	1,371	0	0	1,371
221017 Membership dues and Subscription fees.	0	200	0	0	200
222001 Information and Communication Technology Services.	0	480	0	0	480
227001 Travel inland	0	7,953	0	0	7,953
Total Cost of Recruitment services	0	37,664	0	0	37,664
Total Cost of Human Resource Management	0	37,664	0	0	37,664
Total Cost of Public Sector Transformation	0	325,231	5,000	0	330,231
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	230,115	0	0	0	230,115
Total Cost of Human Resource Management	230,115	0	0	0	230,115
Budget Output 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	4,825	0	0	4,825
227001 Travel inland	0	1,800	0	0	1,800
Total Cost of Procurement and Disposal Services	0	6,625	0	0	6,625
Total Cost of Institutional Coordination	230,115	6,625	0	0	236,740
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,200	0	0	7,200
211107 Boards, Committees and Council Allowances	0	9,840	0	0	9,840
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,618	0	0	1,618
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	3,700	0	0	3,700
Total Cost of Management of Government Accounts	0	24,758	0	0	24,758
Total Cost of Anti-Corruption and Accountability	0	24,758	0	0	24,758

VOTE: 903 Nakasongola District

Total Cost of Governance And Security	230,115	31,383	0	0	261,498
Total Cost of Legislation and Oversight	230,115	376,693	5,000	0	611,809
Total Cost of Statutory bodies	230,115	376,693	5,000	0	611,809

VOTE: 903 Nakasongola District

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,805,471	2,206,870
Programme Conditional Grant - Wage Recurrent	1,552,534	0
Programme Conditional Grant - Non Wage Recurrent	0	399,399
District Unconditional Grant Non-Wage	13,325	13,325
District Unconditional Grant Wage	226,598	1,779,132
Locally Raised Revenues	13,014	15,014
Development Revenues	1,000	622,186
Programme Conditional Grant - Development	0	622,186
District Discretionary Equalisation Development Grant	1,000	0
Total Revenues Shares	1,806,471	2,829,056
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,779,132	1,779,132
Non Wage	26,339	427,738
Development Expenditure		
Domestic Development	1,000	622,186
External Financing	0	0
Total Expenditure	1,806,471	2,829,056

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
221002 Workshops, Meetings and Seminars	0	17,463	0	0	17,463
221011 Printing, Stationery, Photocopying and Binding	0	8,936	0	0	8,936

VOTE: 903 Nakasongola District

222001 Information and Communication Technology Services.	0	13,008	0	0	13,008
224003 Agricultural Supplies and Services	0	37,526	0	0	37,526
227001 Travel inland	0	41,373	0	0	41,373
227004 Fuel, Lubricants and Oils	0	95,557	0	0	95,557
228002 Maintenance-Transport Equipment	0	8,476	0	0	8,476
Total Cost of Extension services	0	222,341	0	0	222,341
Total Cost of Institutional Strengthening and Coordination	0	222,341	0	0	222,341
Total Cost of Agro-Industrialization	0	222,341	0	0	222,341
Total Cost of Agricultural Extension	0	222,341	0	0	222,341

Service Area 20 Agricultural Production

Draft 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					
211101 General Staff Salaries	1,779,132	0	0	0	1,779,132
221002 Workshops, Meetings and Seminars	0	4,175	0	0	4,175
221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	2,143	0	0	2,143
223004 Guard and Security services	0	4,800	0	0	4,800
223005 Electricity	0	6,893	0	0	6,893
223006 Water	0	400	0	0	400
227001 Travel inland	0	9,993	0	0	9,993
227004 Fuel, Lubricants and Oils	0	16,016	0	0	16,016
228001 Maintenance-Buildings and Structures	0	2,400	0	0	2,400
228002 Maintenance-Transport Equipment	0	1,800	0	0	1,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,864	0	0	1,864

VOTE: 903 Nakasongola District

Total Cost of Planning and Budgeting services	1,779,132	50,884	0	0	1,830,017
Total Cost of Institutional Strengthening and Coordination	1,779,132	50,884	0	0	1,830,017
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010003 Support to Dairy Farmer organisations and Cooperatives					
221002 Workshops, Meetings and Seminars	0	2,520	0	0	2,520
221011 Printing, Stationery, Photocopying and Binding	0	446	0	0	446
222001 Information and Communication Technology Services.	0	800	0	0	800
224003 Agricultural Supplies and Services	0	2,000	0	0	2,000
227001 Travel inland	0	6,348	0	0	6,348
227004 Fuel, Lubricants and Oils	0	14,712	0	0	14,712
228002 Maintenance-Transport Equipment	0	500	0	0	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	800	0	0	800
Total Cost of Support to Dairy Farmer organisations and Cooperatives	0	28,126	0	0	28,126
Budget Output 010004 Animal feeds production					
221002 Workshops, Meetings and Seminars	0	4,700	0	0	4,700
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
222001 Information and Communication Technology Services.	0	900	0	0	900
227001 Travel inland	0	2,186	0	0	2,186
227004 Fuel, Lubricants and Oils	0	7,308	0	0	7,308
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
Total Cost of Animal feeds production	0	19,695	0	0	19,695
Budget Output 010009 Research Partnerships					
221011 Printing, Stationery, Photocopying and Binding	0	920	0	0	920
222001 Information and Communication Technology Services.	0	803	0	0	803
224003 Agricultural Supplies and Services	0	1,677	0	0	1,677

VOTE: 903 Nakasongola District

227001 Travel inland	0	4,202	0	0	4,202
227004 Fuel, Lubricants and Oils	0	8,481	0	0	8,481
228002 Maintenance-Transport Equipment	0	300	0	0	300
Total Cost of Research Partnerships	0	16,384	0	0	16,384
Budget Output 010025 Coffee Productivity Management					
221002 Workshops, Meetings and Seminars	0	2,700	0	0	2,700
221011 Printing, Stationery, Photocopying and Binding	0	750	0	0	750
222001 Information and Communication Technology Services.	0	900	0	0	900
227001 Travel inland	0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils	0	12,420	0	0	12,420
Total Cost of Coffee Productivity Management	0	22,270	0	0	22,270
Total Cost of Agricultural Production and Productivity	0	86,474	0	0	86,474
Total Cost of Agro-Industrialization	1,779,132	137,359	0	0	1,916,491
Total Cost of Agricultural Production	1,779,132	137,359	0	0	1,916,491

Service Area 30 Agricultural Value Chain Services

Draft 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 010017 Machinery acquisition and maintenance					
221002 Workshops, Meetings and Seminars	0	0	62,561	0	62,561
Total for LCIII: Nakasongola Town Council	County: Nakasongola				62,561
LCII: Central Ward	Nakasongola	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		62,561
222001 Information and Communication Technology Services.	0	0	13,688	0	13,688
Total for LCIII: Nakasongola Town Council	County: Nakasongola				13,688

VOTE: 903 Nakasongola District

LCII: Central Ward	Nakasongola	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	13,688		
224003 Agricultural Supplies and Services		0	0	470,469	0	470,469
Total for LCIII: Nakasongola Town Council		County: Nakasongola			470,469	
LCII: Central Ward	Nakasongola	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	470,469		
227001 Travel inland		0	0	14,772	0	14,772
Total for LCIII: Nakasongola Town Council		County: Nakasongola			14,772	
LCII: Central Ward		Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	14,772		
227004 Fuel, Lubricants and Oils		0	0	54,696	0	54,696
Total for LCIII: Nakasongola Town Council		County: Nakasongola			54,696	
LCII: Central Ward	Nakasongola	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	54,696		
228002 Maintenance-Transport Equipment		0	0	6,000	0	6,000
Total for LCIII: Nakasongola Town Council		County: Nakasongola			6,000	
LCII: Central Ward	Nakasongola	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	6,000		
Total Cost of Machinery acquisition and maintenance		0	0	622,186	0	622,186
Budget Output 300016 Parish Development Model Operations						
227001 Travel inland		0	68,039	0	0	68,039
Total Cost of Parish Development Model Operations		0	68,039	0	0	68,039
Total Cost of Institutional Strengthening and Coordination		0	68,039	622,186	0	690,224
Total Cost of Agro-Industrialization		0	68,039	622,186	0	690,224
Total Cost of Agricultural Value Chain Services		0	68,039	622,186	0	690,224
Total Cost of Production and Marketing		1,779,132	427,738	622,186	0	2,829,056

VOTE: 903 Nakasongola District

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,316,131	6,078,768
Programme Conditional Grant - Wage Recurrent	5,679,851	0
Programme Conditional Grant - Non Wage Recurrent	621,974	649,873
District Unconditional Grant Non-Wage	6,114	6,114
District Unconditional Grant Wage	0	5,410,589
Locally Raised Revenues	8,192	12,192
Development Revenues	751,700	918,126
Programme Conditional Grant - Development	79,593	229,684
District Discretionary Equalisation Development Grant	122,591	28,500
External Financing	518,516	659,942
Locally Raised Revenues	31,000	0
Total Revenues Shares	7,067,831	6,996,894

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	5,679,851	5,410,589
Non Wage	636,280	668,179
Development Expenditure		
Domestic Development	233,184	258,184
External Financing	518,516	659,942
Total Expenditure	7,067,831	6,996,894

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
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 000013 HIV/AIDS Mainstreaming					

VOTE: 903 Nakasongola District

221009 Welfare and Entertainment			0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding			0	108	0	0	108
222001 Information and Communication Technology Services.			0	60	0	0	60
227001 Travel inland			0	2,660	0	0	2,660
227004 Fuel, Lubricants and Oils			0	1,375	0	0	1,375
Total Cost of HIV/AIDS Mainstreaming			0	5,103	0	0	5,103
Budget Output 320165 Primary Health care services							
263308 Sector Conditional Grant (Non-Wage)			0	578,144	0	0	578,144
Total for LCIII: Nabisweera Subcounty		County: Budyebo					105,958
LCII: Kalengedde	Walukunyu LC 1	Walukunyu HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				6,758
LCII: Kyamukonda	Buyamba LC 1	Buyamba HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				6,758
LCII: Kyangogolo	Nabiswera LC 1	Nabiswera HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				67,581
LCII: Kyangogolo	Nabiswera LC 1	Nabiswera HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)				18,102
LCII: Mulonzi	Mulonzi LC1	Mulonzi HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				6,758
Total for LCIII: Lwampanga Subcounty		County: Budyebo					13,516
LCII: Kisaalizi	Kisalizi LC 1	Kisaalizi HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				6,758
LCII: Zengebe	Muwunami LC 1	Muwunami HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				6,758
Total for LCIII: Lwabayata Subcounty		County: Budyebo					44,350
LCII: Kikooge	Kikooge LC1	KikoogeHCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				6,758
LCII: Nakayonza	Nakayonza LC 1	Nakayonza HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)				17,318

VOTE: 903 Nakasongola District

LCII: Nakayonza	Nakayonza LC 1	Nakayonza HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,516
LCII: Nalukonge	Lwabayata LC 1	Lwabayata HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,758
Total for LCIII: Nakitoma Subcounty		County: Budyabo		39,732
LCII: Kasozi	Kasozi LC 1	Kasozi HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,758
LCII: Kigweri	Kiryabyoya LC 1	Nakitoma HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,516
LCII: Kigweri	Kiryabyoya LC 1	Nakitoma HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,699
LCII: Njeru	Njeru LC 1	Njeru HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,758
Total for LCIII: Lwampanga Town Council		County: Budyabo		28,272
LCII: Lwampanga Central Ward	Lwampanga Zone	Lwampanga HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,516
LCII: Lwampanga Central Ward	Lwanpanga Zone	Lwampanga HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,997
LCII: Missing Parish	Kikoiro LC 1	Kikoiro HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,758
Total for LCIII: Wabinyonyi Subcounty		County: Nakasongola		37,115
LCII: Kamuniina	Kamunina LC1	Kamunina HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,758
LCII: Sikye	Nalubaale LC 1	Sikye HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,758
LCII: Wabigalo	Wabigalo LC 1	Wabigalo HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,195
LCII: Wabigalo	Wabigalo LC 1	Wabigalo HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,516

VOTE: 903 Nakasongola District

LCII: Wampiti	Wampiti LC 1	Wampiti HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,887
Total for LCIII: Kalungi Subcounty		County: Nakasongola		34,655
LCII: Irima	Junda LC 1	IRIMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,758
LCII: Wanzogi	Kalungi LC 1	Kalungi HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,381
LCII: Wanzogi	Kalungi LC1	Kalungi HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,516
Total for LCIII: Kakooge Subcounty		County: Nakasongola		92,981
LCII: Kakooge	Kikadde Zone	Kakooge HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,146
LCII: Kakooge	Kikadde Zone	Kakooge HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,516
LCII: Kakooge	Nakaseeta LC1	Franciscan HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,672
LCII: Kakooge	Nakaseeta Zone	Franciscan HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	15,641
LCII: Katuugo	Kiralamba LC 1	Kiralamba HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,516
LCII: Katuugo	Kiralamba LC 1	Kiralamba HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,973
LCII: kyambogo	Batuusa LC 1	Batuusa HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,758
LCII: Kyeyindula	Bukabi LC 1	Kyeyindula HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,758
Total for LCIII: Nakasongola Town Council		County: Nakasongola		126,373
LCII: Central Ward	Buruli quarter LC 1	Nakasongola HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	42,501

VOTE: 903 Nakasongola District

LCII: Central Ward	Buruli quarter LC 1	Nakasongola HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	67,581		
LCII: East Ward	Wakibombo LC 1	Our Ladyof LOUDES HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,516		
LCII: East Ward	Wakibombo LC 1	Our Ladyof LOUDES HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,775		
Total for LCIII: Kalongo Subcounty		County: Nakasongola		48,435		
LCII: Bamugolodde	Bamugolodde LC 1	Bamugolodde HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	13,516		
LCII: Bamugolodde	Bamugolodde LC 1	Bamugolodde HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,757		
LCII: Kamirampango	Kamirampango LC1	KAMIRAMPAN GO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,758		
LCII: Kisweera-Mayinda	Kakoola LC 1	Kakoola HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,758		
LCII: Kiwambya	Nalubobya LC 1	Kiwambya HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,758		
LCII: Mayirikiti	Mayirikiti Zone	Mayirikiti HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,887		
Total for LCIII: Kazwama Town Council		County: Nakasongola		6,758		
LCII: Central Ward	Kazwama Central Zone	Kazwama HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	6,758		
Total Cost of Primary Health care services		0	578,144	0	0	578,144
Total Cost of Population Health, Safety and Management		0	583,247	0	0	583,247
Total Cost of Human Capital Development		0	583,247	0	0	583,247
Total Cost of Primary HealthCare		0	583,247	0	0	583,247

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2024/25

Ushs Thousands

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

VOTE: 903 Nakasongola District

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 000016 Environment, Social Health and Safety

227001 Travel inland	0	0	1,992	0	1,992
Total for LCIII:	County:				1,992
LCII:	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,992
Total Cost of Environment, Social Health and Safety	0	0	1,992	0	1,992
Total Cost of Institutional Strengthening and Coordination	0	0	1,992	0	1,992
Total Cost of Agro-Industrialization	0	0	1,992	0	1,992

Programme 12 Human Capital Development

SubProgramme 02 Population Health, Safety and Management

Budget Output 320066 Health System Strengthening

211101 General Staff Salaries	5,410,589	0	0	0	5,410,589
221002 Workshops, Meetings and Seminars	0	0	0	6,450	6,450
Total for LCIII: Nakasongola Town Council	County: Nakasongola				6,450
LCII: Central Ward	District Health Office	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		6,450
221005 Official Ceremonies and State Functions	0	960	0	0	960
221008 Information and Communication Technology Supplies.	0	3,200	0	0	3,200
221009 Welfare and Entertainment	0	7,842	0	18,250	26,092
Total for LCIII: Nakasongola Town Council	County: Nakasongola				18,250
LCII: Central Ward	District Health Office	Welfare - Food and Refreshments	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		18,250
221011 Printing, Stationery, Photocopying and Binding	0	5,339	0	3,115	8,454
Total for LCIII: Nakasongola Town Council	County: Nakasongola				3,115
LCII: Central Ward	District Health Office	Office Supplies - Assorted Printing Materials and Consumables	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		3,115
222001 Information and Communication Technology Services.	0	2,490	0	43,740	46,230
Total for LCIII: Nakasongola Town Council	County: Nakasongola				43,740

VOTE: 903 Nakasongola District

LCII: Central Ward	District Health Office	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 678-Aids Health Care Foundation (AHF)	2,500		
LCII: Central Ward	District Health Office	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	41,240		
223001 Property Management Expenses		0	800	0	0	800
223005 Electricity		0	7,200	0	0	7,200
223006 Water		0	1,400	0	0	1,400
225202 Environment Impact Assessment for Capital Works		0	0	6,455	0	6,455
Total for LCIII: Lwampanga Subcounty		County: Budyobo				713
LCII: Zengebe	Muwunami HC II	Environmental Impact Assessment - Field Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	713		
Total for LCIII: Nakasongola Town Council		County: Nakasongola				1,992
LCII: Central Ward	Nakasongola HC IV	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,992		
Total for LCIII: Kakooge Town Council		County: Nakasongola				3,750
LCII: Kakooge Central Ward	Kakooge HC III	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	3,750		
225204 Monitoring and Supervision of capital work		0	0	4,463	0	4,463
Total for LCIII: Lwampanga Subcounty		County: Budyobo				713
LCII: Zengebe		Monitoring and supervision of 4 stance lined VIP latrine at Muwunami HC II	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	713		
Total for LCIII: Nakasongola Town Council		County: Nakasongola				0
LCII: Central Ward	Nakasongola HC IV	Supervision of projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	0		
Total for LCIII: Kakooge Town Council		County: Nakasongola				3,750

VOTE: 903 Nakasongola District

LCII: Kakooge Central Ward	Kakooge HC III	Monitoring and supervision of construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	3,750		
227001 Travel inland		0	32,609	0	467,927	500,536
Total for LCIII: Nakasongola Town Council			County: Nakasongola			467,927
LCII: Central Ward	District Health Office	Travel Inland - Facilitation	Source: External Financing 678-Aids Health Care Foundation (AHF)	7,930		
LCII: Central Ward	District Health Office	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	459,997		
227004 Fuel, Lubricants and Oils		0	16,785	0	120,460	137,245
Total for LCIII: Nakasongola Town Council			County: Nakasongola			120,460
LCII: Central Ward	District Health Office	Fuel, Oils and Lubricants - Petrol or Gasoline	Source: External Financing 678-Aids Health Care Foundation (AHF)	1,550		
LCII: Central Ward	District Health Office	Fuel, Oils and Lubricants - Petrol or Gasoline	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	118,910		
228002 Maintenance-Transport Equipment		0	5,525	0	0	5,525
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	782	0	0	782
312111 Residential Buildings - Acquisition		0	0	142,500	0	142,500
Total for LCIII: Kakooge Town Council			County: Nakasongola			142,500
LCII: Kakooge Central Ward	Kakooge HC III	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	142,500		
312121 Non-Residential Buildings - Acquisition		0	0	102,775	0	102,775
Total for LCIII: Lwampanga Subcounty			County: Budyebo			27,075
LCII: Zengebe	Muwunami HC II	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	27,075		
Total for LCIII: Nakasongola Town Council			County: Nakasongola			75,700
LCII: Central Ward	Nakasongola HC IV	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	75,700		
Total Cost of Health System Strengthening		5,410,589	84,932	256,192	659,942	6,411,655
Total Cost of Population Health, Safety and Management		5,410,589	84,932	256,192	659,942	6,411,655
Total Cost of Human Capital Development		5,410,589	84,932	256,192	659,942	6,411,655
Total Cost of Health Management and Supervision		5,410,589	84,932	258,184	659,942	6,413,647

VOTE: 903 Nakasongola District

Total Cost of Health	5,410,589	668,179	258,184	659,942	6,996,894
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VOTE: 903 Nakasongola District

Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	15,937,346	16,043,551
Programme Conditional Grant - Wage Recurrent	13,329,440	0
Programme Conditional Grant - Non Wage Recurrent	2,465,872	3,003,246
District Unconditional Grant Non-Wage	7,738	7,738
District Unconditional Grant Wage	93,610	12,989,881
Locally Raised Revenues	5,686	7,686
Other Transfers from Central Government	35,000	35,000
Development Revenues	946,959	430,174
Programme Conditional Grant - Development	921,959	335,174
District Discretionary Equalisation Development Grant	25,000	95,000
Total Revenues Shares	16,884,305	16,473,725

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	13,423,050	12,989,881
Non Wage	2,514,296	3,053,670
Development Expenditure		
Domestic Development	946,959	430,174
External Financing	0	0
Total Expenditure	16,884,305	16,473,725

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

Service Area 10 Pre-Primary and Primary Education

Draft 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 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	0	2,853	0	2,853

VOTE: 903 Nakasongola District

Total for LCIII: Nakitoma Subcounty		County: Budyebo		5,526
LCII: Kigweri	Nakitoma Seed SS	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	5,526
Total for LCIII: Nakasongola Town Council		County: Nakasongola		2,853
LCII: Nakasongola Central Ward	Primary Schools	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,853
Total Cost of Environment, Social Health and Safety		0	0	2,853
Budget Output 320003 Assets and Facilities Management				
225204 Monitoring and Supervision of capital work		0	25,616	0
228001 Maintenance-Buildings and Structures		0	486,701	0
Total Cost of Assets and Facilities Management		0	512,317	0
Budget Output 320157 Primary Education Services				
211101 General Staff Salaries		8,694,782	0	0
225204 Monitoring and Supervision of capital work		0	0	2,853
Total for LCIII: Nakasongola Town Council		County: Nakasongola		2,853
LCII: Nakasongola Central Ward	NDLG	Monitoring and Supervision of Capital Work	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,853
312121 Non-Residential Buildings - Acquisition		0	0	96,000
Total for LCIII: Nabisweera Subcounty		County: Budyebo		1,500
LCII: Kyangogolo	Nabiswera Primary School	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,500
Total for LCIII: Lwampanga Subcounty		County: Budyebo		30,000
LCII: Wajjala	Nakasongola Barracks Primary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000
Total for LCIII: Lwabiyata Subcounty		County: Budyebo		1,500
LCII: Nakayonza	Nakayonza Primary School	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,500
Total for LCIII: Wabinyonyi Subcounty		County: Nakasongola		30,000
LCII: Wampiti	Wampiti Primary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000
Total for LCIII: Kakooge Subcounty		County: Nakasongola		31,500

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LCII: kyambogo	Kamuwanula UMEA Primary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,500		
LCII: kyambogo	Kyambogo Buruli Primary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000		
Total for LCIII: Katuugo Town Council		County: Nakasongola		1,500		
LCII: Katuugo Central Ward	Katuugo RC PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,500		
312235 Furniture and Fittings - Acquisition		0	0	12,421	0	12,421
Total for LCIII: Nakasongola Town Council		County: Nakasongola		12,421		
LCII: Nakasongola Central Ward	Nakasongola - Schools	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	12,421		
Total Cost of Primary Education Services		8,694,782	0	111,274	0	8,806,057
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	878,843	0	0	878,843
Total for LCIII: Nabisweera Subcounty		County: Budyebo		79,122		
LCII: Kalengedde	kirumiko PS	KIRUMUKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,740		
LCII: Kalengedde	Butiti PS	BUILDING TOMORROW ACADEMY BUTITI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,270		
LCII: Kalengedde	Kateebe PS	KATEEBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,646		
LCII: Kalengedde	Kimaga PS	KIMAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,144		
LCII: Kalengedde	Nabiswera PS	NABISWERA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,507		
LCII: Kalengedde	Wabusana PS	WABUSAANA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,280		
LCII: Kalengedde	walukunyu PS	WALUKUNYU COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,475		

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LCII: Katubba	Kyaddobo PS	KYADDOBO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,642
LCII: Kyamukonda	Buyamba PS	BUYAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,568
LCII: Kyamukonda	Kalula PS	KALULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,103
LCII: Kyamukonda	Kyamukonda PS	KYAMUKONDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,298
LCII: Kyangogolo	Kanyonyi PS	KANYONYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,173
LCII: Kyangogolo	Kyangogolo PS	KYANGOGOLO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,117
LCII: Mulonzi	Kigalambi PS	KIGALAMBI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,057
LCII: Mulonzi	Mulonzi PS	MULONZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,042
LCII: Mulonzi	Nambaju PS	NAMBAJU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,447
LCII: Namaasa	Lugogo PS	LUGOGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,615
Total for LCIII: Lwampanga Subcounty			County: Budyebo	55,012
LCII: Kikoiro	kibuye PS	KIBUYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,340
LCII: Kikoiro	Kikoiro PS	KIKOIRO COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,334
LCII: Kiwembi	Irimba PS	IRIMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,865
LCII: Kiwembi	Nabwita PS	NABWITA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,278

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LCII: Kiwembi	Namukago PS	NAMUKAGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,056
LCII: Wajjala	Kiguuli Army PS	KIGULI ARMY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,693
LCII: Wajjala	Nakasongola Barracks PS	NAKASONGOLA BARRACKS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,544
LCII: Wajjala	Wajjala PS	WAJJALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,903
Total for LCHII: Lwabyata Subcounty			County: Budyabo	21,199
LCII: Kikooge	Kikooge RC PS	KIKOOGE R/C P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,581
LCII: Nalukonge	Lwabyata PS	LWABYATA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,153
LCII: Nalukonge	Nakatoogo PS	NAKATOOGO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,465
Total for LCHII: Nakitoma Subcounty			County: Budyabo	69,146
LCII: Bujjabe	Bujjabe PS	BUJABE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,805
LCII: Bujjabe	Kabyoma PS	KABYOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,874
LCII: Bujjabe	Kafo River PS	KAFO RIVER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,804
LCII: Bujjabe	Kayikanga PS	KAYIKANGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,479
LCII: Kasozi	Kasozi PS	KASOZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,656
LCII: Kasozi	Kyamukama PS	KYAMUKAMA C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,154
LCII: Kigweri	kikooba PS	KIKOOBA C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,707

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LCII: Kigweri	Kyakatono PS	KYAKATONO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,801
LCII: Kigweri	Nakitoma CU PS	NAKITOMA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,850
LCII: Kigweri	Nakitoma RC PS	NAKITOMA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,414
LCII: Njeru	Kiroolo PS	KIROOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,335
LCII: Njeru	Malomba PS	MALOMBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,857
LCII: Njeru	Njeru PS	NJERU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,410
Total for LCIII: Migeera Town Council		County: Budyebo		25,876
LCII: Migeera Central Ward	Migeera RC Ps	MIGEERA R/C P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,845
LCII: Migeera Central Ward	Migeera UMEA PS	MIGEERA UMEA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,031
Total for LCIII: Wabinyonyi Subcounty		County: Nakasongola		76,385
LCII: Kageri	Kageri PS	KAGERI COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,926
LCII: Kageri	Kyakadoko PS	KYAKADOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,745
LCII: Kageri	Molwe PS	MOLWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,731
LCII: Kamuniina	Kamunina PS	KAMUNIINA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,405
LCII: Kamuniina	Mitanzi PS	MITANZI COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,531
LCII: Kiwongoire	wabulime PS	WABULIME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,632

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LCII: Kyamuyingo	Kyamuyingo PS	KYAMUYINGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,511
LCII: Sikye	Nakijjwa PS	NAKIJJWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,136
LCII: Sikye	Sikye PS	SIKYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,451
LCII: Wabigalo	Nongo PS	NONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,084
LCII: Wabigalo	Wabigalo PS	WABIGALO R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,916
LCII: Wampiti	Malengera PS	MALENGERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,782
LCII: Wampiti	Mbalye RC PS	MBALYE R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,419
LCII: Wampiti	Wampiti PS	WAMPITI COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,740
LCII: Wampiti	wantabya Kizongo PS	WANTABYA-KIZONGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,377
Total for LCIII: Kalungi Subcounty		County: Nakasongola		57,534
LCII: Irima	Irima PS	IRIMA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,554
LCII: Irima	Junda PS	JUNDA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,287
LCII: Irima	Kyarusaka PS	KYALUSAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,907
LCII: Namungolo	Lutengo CU PS	LUTENGO C.O.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,633
LCII: Namungolo	Nabukoteka UMEA PS	NABUKOTEKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,712

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LCII: Namungolo	Ninga PS	NAKATAKA COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,037
LCII: Wanzogi	Kalungi PS	KALUNGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,902
LCII: Wanzogi	Kawondwe PS	KAWONDWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,423
LCII: Wanzogi	wanzogi PS	WANZOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,079
Total for LCIII: Kakooge Subcounty			County: Nakasongola	87,739
LCII: Bamusuuta	Bamusuuta PS	BAMUSUUTA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,182
LCII: Kakooge	Wabisisa PS	WABISISA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,977
LCII: Katuugo	Kinoni Kitanda PS	KINONI KITANDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,093
LCII: Kyabutaika	Kiranga Kakooge PS	KIRANGA KAKOOGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,043
LCII: kyambogo	Battusa PS	BATUUSA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,200
LCII: kyambogo	Busebwe PS	BUSEEBWE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,642
LCII: kyambogo	Kamuwanula UMEA PS	KAMUWANULA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,800
LCII: kyambogo	Kyambogo Buruli PS	KYAMBOGO BURUULI SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,232
LCII: kyambogo	Kyanika PS	KYANIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,787
LCII: Kyankonwa	Kyaluweza PS	KYALUWEZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,010

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LCII: Kyankonwa	Kyankonwa PS	KYANKONWA C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,255
LCII: Kyeyindula	Ekitangala PS	EKITANGAALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,589
LCII: Kyeyindula	Kyeyindula PS	KYHEYINDULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,833
LCII: Kyeyindula	Lwanjuki PS	LWANJUKI R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,097
Total for LCIII: Kakooge Town Council		County: Nakasongola		50,065
LCII: Kabaale Ward	Kabaale PS	KABAALÉ R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,442
LCII: Kabaale Ward	Mulungi Omu PS	MULUNGI-OMU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,559
LCII: Kakooge Central Ward	Kakooge CU PS	KAKOOGE C/U P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,329
LCII: Kakooge Central Ward	Kakooge St. Jude PS	KAKOOGE ST.JUDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,723
LCII: Kakooge Central Ward	Kakooge UMEA PS	KAKOOGE UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,702
LCII: Kakooge North Ward	Kyabutayika PS	KYABUTAYIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,624
LCII: Kakooge North Ward	Kyanaka PS	KYANAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,735
LCII: Kibira Ward	Kirowoza PS	KIROWOOZA C.O.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,950
Total for LCIII: Kalongo Subcounty		County: Nakasongola		61,283
LCII: Bamugolodde	Bamugolode PS	BAMUGOLODD E P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,116
LCII: Bamugolodde	Burwandi PS	BURWANDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,182

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LCII: Bamugolodde	kiranga Kalongo PS	KIRANGA KALONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,103
LCII: Bamugolodde	Namalinda PS	NAMALINDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,033
LCII: Kamirampango	Kalalu PS	KALALU PREPARATORY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,833
LCII: Kamirampango	KALONGO ps	KALONGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,747
LCII: Kamirampango	Kamirampango PS	KAMIRAMPAN GO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,232
LCII: Kigejjo	kigejjo PS	KIGEJJO PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,409
LCII: Kiwambya	Budengedde PS	BUDENGEDDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,252
LCII: Kiwambya	Kiwambya PS	KIWAMBYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,377
Total for LCIII: Missing Subcounty		County: Missing County		295,482
LCII: Missing Parish	Bagaya PS	BAGAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,102
LCII: Missing Parish	Busone PS	BUSONE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,284
LCII: Missing Parish	Butemanya PS	BUTEMANYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,344
LCII: Missing Parish	Ddagala PS	DDAGALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,266
LCII: Missing Parish	Kabakazi PS	KABAKAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,317
LCII: Missing Parish	Kabazi PS	KABAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,615

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LCII: Missing Parish	Kakoola PS	KAKOOLA NEW HOPE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,312
LCII: Missing Parish	Kaleire PS	KALEIRE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,301
LCII: Missing Parish	Kalinda PS	KALINDA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,014
LCII: Missing Parish	Kansira PS	KANSIIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,538
LCII: Missing Parish	Kapundo PS	KAPUNDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,228
LCII: Missing Parish	Kasambya PS	KASAMBYA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,563
LCII: Missing Parish	Katuuba PS	KATUBA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,395
LCII: Missing Parish	Katuugo CU PS	KATUUGO COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,906
LCII: Missing Parish	Katuugo PS	KATUUGO S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,092
LCII: Missing Parish	Katuugo RC PS	ST. LUKE R.C. KATUGO PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,233
LCII: Missing Parish	Kazwama RC PS	KAZWAMA R.C.P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,227
LCII: Missing Parish	Kazwama SDA PS	KAZWAMA S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,213
LCII: Missing Parish	Kibira PS	KIBIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,066
LCII: Missing Parish	Kiralamba PS	KIRALAMBA BAHAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,743

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LCII: Missing Parish	Kisaalizi PS	KISAALIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,408
LCII: Missing Parish	kisenyi PS	KISENYI COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,893
LCII: Missing Parish	kiswera Mainda	KISWERA-MAINDA P.S.UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,884
LCII: Missing Parish	Kyebisirye PS	KYEBSISIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,303
LCII: Missing Parish	Lwampanga CU PS	LWAMPANGA C.O.U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,735
LCII: Missing Parish	Lwampanga RC PS	LWAMPANGA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,348
LCII: Missing Parish	Mayirikiti PS	MAYIRIKITI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,626
LCII: Missing Parish	Moone PS	MOONE P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,485
LCII: Missing Parish	Nabyetereka PS	NABYETEREKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,889
LCII: Missing Parish	Nakasongola CU PS	NAKASONGOL A COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,724
LCII: Missing Parish	Nakasongola RC PS	NAKASONGOL A R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,023
LCII: Missing Parish	Nakatubba PS	NAKATUBBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,615
LCII: Missing Parish	Nakayonza PS	NAKAYONZA C/U P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,488
LCII: Missing Parish	Nakinyama UMEA PS	NAKINYAMA P.S. UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,563

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LCII: Missing Parish	Namikka PS	NAMIKKA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,641		
LCII: Missing Parish	Nammasa PS	NAMAASA COU P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,093		
LCII: Missing Parish	Nezikokolima PS	NEZIHKOKOLIM A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,538		
LCII: Missing Parish	Ninga PS	NINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,079		
LCII: Missing Parish	Saasira CU PS	SAASIRA C/U P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,693		
LCII: Missing Parish	Ssasira RC PS	SSAASIRA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,270		
LCII: Missing Parish	St. Jude Kikaraganya PS	ST. JUDE KIKARAGANYA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,010		
LCII: Missing Parish	Wabbale PS	WABBAALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,782		
LCII: Missing Parish	Wabinyonyi SDA PS	WABINYONYI SDA. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,159		
LCII: Missing Parish	Wangoma PS	Wangoma Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,940		
LCII: Missing Parish	Zengebe PS	ZENGEBE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,534		
Total Cost of Capitation (Primary)		0	878,843	0	0	878,843
Total Cost of Education,Sports and skills		8,694,782	1,391,160	114,127	0	10,200,070
Total Cost of Human Capital Development		8,694,782	1,391,160	114,127	0	10,200,070
Total Cost of Pre-Primary and Primary Education		8,694,782	1,391,160	114,127	0	10,200,070

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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VOTE: 903 Nakasongola District

Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 000016 Environment, Social Health and Safety

225202 Environment Impact Assessment for Capital Works	0	0	5,526	0	5,526
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Total for LCIII: Nakitoma Subcounty	County: Budyabo				5,526
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LCII: Kigweri	Nakitoma Seed SS	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		5,526
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Total for LCIII: Nakasongola Town Council	County: Nakasongola				2,853
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LCII: Nakasongola Central Ward	Primary Schools	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		2,853
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Total Cost of Environment, Social Health and Safety	0	0	5,526	0	5,526
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Budget Output 320003 Assets and Facilities Management

225204 Monitoring and Supervision of capital work	0	10,308	0	0	10,308
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228001 Maintenance-Buildings and Structures	0	195,849	0	0	195,849
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Total Cost of Assets and Facilities Management	0	206,156	0	0	206,156
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Budget Output 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)	0	1,088,900	0	0	1,088,900
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Total for LCIII: Kalungi Subcounty	County: Nakasongola				147,540
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LCII: Kazwama	Kisenyi Lake View SS	KISENYI LAKE VIEW S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		147,540
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Total for LCIII: Nakasongola Town Council	County: Nakasongola				260,420
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LCII: Nakasongola East Ward	Nakasongola SS	NAKASONGOLA S.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		127,000
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LCII: Nakasongola West Ward	St. Joseph Vocational HS	ST JOSEPHS VOCATIONAL HIGH SCH.NAKASONGOLA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		133,420
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Total for LCIII: Missing Subcounty	County: Missing County				680,940
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LCII: Missing Parish	Kakooge SS	KAKOOGA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		165,500
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VOTE: 903 Nakasongola District

LCII: Missing Parish	Kalongo Seed SS	KALONGO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	103,480		
LCII: Missing Parish	Kisaalizi SS	KISAALIZI S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	30,420		
LCII: Missing Parish	Lwabyata Seed SS	LWABIYATA SEC.SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	59,040		
LCII: Missing Parish	Migyera UWESO SS	MIGYERA UWESO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	62,020		
LCII: Missing Parish	Nakasongola Army SS	NAKASONGOLA ARMY S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	196,800		
LCII: Missing Parish	Wabinyonyi Seed SS	WABINYONYI SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	63,680		
Total Cost of Capitation (Secondary)		0	1,088,900	0	0	1,088,900
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		3,503,146	0	0	0	3,503,146
225204 Monitoring and Supervision of capital work		0	0	5,526	0	5,526
Total for LCIII: Nakitoma Subcounty		County: Budyabo				5,526
LCII: Kigweri	Nakitoma Seed SS	Monitoring and Supervision of Capital work	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	5,526		
312121 Non-Residential Buildings - Acquisition		0	0	209,995	0	209,995
Total for LCIII: Nakitoma Subcounty		County: Budyabo				209,995
LCII: Kigweri	Nakitoma Seed SS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	209,995		
Total Cost of Secondary Education Services		3,503,146	0	215,521	0	3,718,667
Total Cost of Education,Sports and skills		3,503,146	1,295,056	221,047	0	5,019,249
Total Cost of Human Capital Development		3,503,146	1,295,056	221,047	0	5,019,249
Total Cost of Secondary Education		3,503,146	1,295,056	221,047	0	5,019,249

Service Area 30 Skills Development

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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VOTE: 903 Nakasongola District

Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 320160 Tertiary Education Services

211101 General Staff Salaries	698,343	0	0	0	698,343
Total Cost of Tertiary Education Services	698,343	0	0	0	698,343

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	Sasiira Technical Institute	SSASIRA TECHNICAL INSTITUTE NAKASONGOL A	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	698,343	167,921	0	0	866,264
Total Cost of Human Capital Development	698,343	167,921	0	0	866,264
Total Cost of Skills Development	698,343	167,921	0	0	866,264

Service Area 40 Education&Sports Management and Inspection

Draft 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

221007 Books, Periodicals & Newspapers	0	600	0	0	600
221008 Information and Communication Technology Supplies.	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500
221012 Small Office Equipment	0	6,764	0	0	6,764
221017 Membership dues and Subscription fees.	0	300	0	0	300
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	61,330	0	0	61,330
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000

VOTE: 903 Nakasongola District

Total Cost of Inspection and Monitoring	0	89,794	0	0	89,794
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	7,500	0	0	7,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 320014 Examinations and Assessments					
227001 Travel inland	0	35,000	0	0	35,000
Total Cost of Examinations and Assessments	0	35,000	0	0	35,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	93,610	0	0	0	93,610
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	500	0	0	500
227001 Travel inland	0	5,238	0	0	5,238
228004 Maintenance-Other Fixed Assets	0	3,500	0	0	3,500
Total Cost of Management of Education Services	93,610	10,738	0	0	104,348
Budget Output 320038 Sports Development and Oversight					
221003 Staff Training	0	26,500	0	0	26,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	0	4,750	0	4,750
Total for LCIII: Nakasongola Town Council			County: Nakasongola		4,750
LCII: Nakasongola East Ward	Nakasongola Sports Centre	Monitoring and Supervision of Capital Work	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,750
227001 Travel inland	0	20,000	0	0	20,000
312139 Other Structures - Acquisition	0	0	90,250	0	90,250
Total for LCIII: Nakasongola Town Council			County: Nakasongola		90,250

VOTE: 903 Nakasongola District

LCII: Nakasongola East Ward	Nakasongola Sports Centre	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	90,250
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Total Cost of Sports Development and Oversight	0	50,000	95,000	0	145,000
Total Cost of Education,Sports and skills	93,610	195,532	95,000	0	384,142
Total Cost of Human Capital Development	93,610	195,532	95,000	0	384,142
Total Cost of Education&Sports Management and Inspection	93,610	195,532	95,000	0	384,142

Service Area 50 Special Needs Education

Draft 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 120007 Support Services					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Support Services	0	4,000	0	0	4,000
Total Cost of Education,Sports and skills	0	4,000	0	0	4,000
Total Cost of Human Capital Development	0	4,000	0	0	4,000
Total Cost of Special Needs Education	0	4,000	0	0	4,000
Total Cost of Education	12,989,881	3,053,670	430,174	0	16,473,725

VOTE: 903 Nakasongola District

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	933,088	1,915,588
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Urban Unconditional Grant Wage	134,597	0
District Unconditional Grant Non-Wage	8,197	8,197
District Unconditional Grant Wage	206,585	341,181
Locally Raised Revenues	25,119	26,119
Other Transfers from Central Government	558,591	540,091
Development Revenues	1,039,092	88,434
Programme Conditional Grant - Development	1,000,000	0
District Discretionary Equalisation Development Grant	9,092	29,934
Other Transfers from Central Government	30,000	58,500
Total Revenues Shares	1,972,180	2,004,022

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	341,181	341,181
Non Wage	591,907	1,574,407
Development Expenditure		
Domestic Development	1,039,092	88,434
External Financing	0	0
Total Expenditure	1,972,180	2,004,022

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					

VOTE: 903 Nakasongola District

221106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	212,737	0	0	212,737
221002 Workshops, Meetings and Seminars		0	0	6,000	0	6,000
Total for LCIII: Nakasongola Town Council						6,000
LCII: Nakasongola Central Ward	Nakasongola District Headquarters	Workshops, Meetings, Seminars - Training (Others)		Source: Other Transfers from Central Government OGT054-National Oil Seeds Project		6,000
221017 Membership dues and Subscription fees.		0	2,033	0	0	2,033
225201 Consultancy Services-Capital		0	4,000	0	0	4,000
225202 Environment Impact Assessment for Capital Works		0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work		0	4,000	24,000	0	28,000
Total for LCIII: Nakasongola Town Council						24,000
LCII: Nakasongola Central Ward	Nakasongola District Headquarters	Supervision and Monitoring		Source: Other Transfers from Central Government OGT054-National Oil Seeds Project		24,000
227001 Travel inland		0	14,149	10,000	0	24,149
Total for LCIII: Nakasongola Town Council						10,000
LCII: Nakasongola Central Ward	Nakasongola District Headquarters	Travel Inland - Expenses		Source: Other Transfers from Central Government OGT054-National Oil Seeds Project		10,000
227004 Fuel, Lubricants and Oils		0	472,306	0	0	472,306
228001 Maintenance-Buildings and Structures		0	238,775	0	0	238,775
228002 Maintenance-Transport Equipment		0	50,000	0	0	50,000
Total Cost of Road Maintenance		0	1,000,000	40,000	0	1,040,000
Total Cost of Transport Infrastructure and Services Development		0	1,000,000	40,000	0	1,040,000
SubProgramme 04 Transport Asset Management						
Budget Output 260002 District , Urban and Community Access Road Maintenance						
211101 General Staff Salaries		341,181	0	0	0	341,181
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	85,447	0	0	85,447
221011 Printing, Stationery, Photocopying and Binding		0	500	0	0	500
221012 Small Office Equipment		0	1,000	0	0	1,000
227001 Travel inland		0	5,798	0	0	5,798

VOTE: 903 Nakasongola District

227004 Fuel, Lubricants and Oils		0	19,999	0	0	19,999
228001 Maintenance-Buildings and Structures		0	6,610	0	0	6,610
228002 Maintenance-Transport Equipment		0	24,327	0	0	24,327
263402 Transfer to Other Government Units		0	396,410	0	0	396,410
Total for LCIII: Nabisweera Subcounty				County: Budyebo		10,810
LCII: Kyangogolo	Nabiswera Subcounty	Nabiswera Subcounty		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		10,810
Total for LCIII: Lwampanga Subcounty				County: Budyebo		14,759
LCII: Lwampanga	Lwampanga Subcounty	Lwampanga Subcounty		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		14,759
Total for LCIII: Lwabyata Subcounty				County: Budyebo		8,102
LCII: Nalukonge	Lwabyata Subcounty	Lwabyata Subcounty		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		8,102
Total for LCIII: Nakitoma Subcounty				County: Budyebo		8,044
LCII: Bujjabe	Nakitoma Subcounty	Nakitoma Subcounty		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		8,044
Total for LCIII: Migeera Town Council				County: Budyebo		88,402
LCII: Migeera Central Ward	Migeera Town Council	Migeera Town Council		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		88,402
Total for LCIII: Wabinyonyi Subcounty				County: Nakasongola		10,597
LCII: Wampiti	Wabinyonyi Subcounty	Wabinyonyi Subcounty		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		10,597
Total for LCIII: Kalungi Subcounty				County: Nakasongola		12,107
LCII: Wanzogi	Kalungi Subcounty	Kalungi Subcounty		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		12,107
Total for LCIII: Kakooge Subcounty				County: Nakasongola		11,542
LCII: Kakooge	Kakooge Subcounty	Kakooge Subcounty		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		11,542
Total for LCIII: Nakasongola Town Council				County: Nakasongola		93,490
LCII: Nakasongola Central Ward	Nakasongola Town Council	Nakasongola Town Council		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		93,490

VOTE: 903 Nakasongola District

Total for LCIII: Kakooge Town Council		County: Nakasongola			127,756	
LCII: Kakooge Central Ward	Kakooge Town Council	Kakooge Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		127,756	
Total for LCIII: Kalongo Subcounty		County: Nakasongola			10,801	
LCII: Kisweera-Mayinda	Kalongo Subcounty	Kalongo Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		10,801	
312216 Cycles - Acquisition		0	0	18,500	0	18,500
Total for LCIII: Nakasongola Town Council		County: Nakasongola			18,500	
LCII: Nakasongola Central Ward	Nakasongola District Headquarters	Cycles - Motorcycles	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		18,500	
Total Cost of District , Urban and Community Access Road Maintenance		341,181	540,091	18,500	0	899,772
Total Cost of Transport Asset Management		341,181	540,091	18,500	0	899,772
Total Cost of Integrated Transport Infrastructure And Services		341,181	1,540,091	58,500	0	1,939,772
Total Cost of Community Access Roads		341,181	1,540,091	58,500	0	1,939,772
Service Area 20 Engineering Services						
Draft 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	13,000	0	0	13,000
223006 Water		0	3,000	0	0	3,000
227001 Travel inland		0	8,800	0	0	8,800
228001 Maintenance-Buildings and Structures		0	9,516	0	0	9,516
312121 Non-Residential Buildings - Acquisition		0	0	29,934	0	29,934
Total for LCIII: Nakasongola Town Council		County: Nakasongola			29,934	
LCII: Nakasongola Central Ward	Nakasongola District Headquarters	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		29,934	
Total Cost of Infrastructure Development and Management		0	34,316	29,934	0	64,250

VOTE: 903 Nakasongola District

Total Cost of Transport Infrastructure and Services Development	0	34,316	29,934	0	64,250
Total Cost of Integrated Transport Infrastructure And Services	0	34,316	29,934	0	64,250
Total Cost of Engineering Services	0	34,316	29,934	0	64,250
Total Cost of Roads and Engineering	341,181	1,574,407	88,434	0	2,004,022

VOTE: 903 Nakasongola District

Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	164,327	171,143
Urban Unconditional Grant Wage	14,400	0
District Unconditional Grant Wage	75,657	90,057
Locally Raised Revenues	0	1,000
Programme Conditional Grant - Non Wage Recurrent	74,270	80,086
Development Revenues	478,517	494,745
Programme Conditional Grant - Development	463,702	479,930
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	642,844	665,888

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	90,057	90,057
Non Wage	74,270	81,086
Development Expenditure		
Domestic Development	478,517	494,745
External Financing	0	0
Total Expenditure	642,844	665,888

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

Service Area 10 Rural Water Supply and Sanitation

Draft 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 000016 Environment, Social Health and Safety					
227001 Travel inland	0	0	6,534	0	6,534
Total for LCIII:	County:				6,534

VOTE: 903 Nakasongola District

LCII:	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	6,534
Total Cost of Environment, Social Health and Safety	0	0	6,534
Total Cost of Institutional Strengthening and Coordination	0	0	6,534
Total Cost of Agro-Industrialization	0	0	6,534
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme 03 Water Resources Management			
Budget Output 000006 Planning and Budgeting services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,244	3,600
Total for LCIII:	County:		3,600
LCII:	Allowances paid to Borehole Maintenance Technician	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,600
221001 Advertising and Public Relations	0	0	1,600
Total for LCIII:	County:		1,600
LCII:	Media - Adverts	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	650
LCII:	Media - Announcements	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	950
221007 Books, Periodicals & Newspapers	0	1,800	0
221009 Welfare and Entertainment	0	7,500	400
Total for LCIII:	County:		400
LCII:	Welfare - Food and Refreshments	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	400
221011 Printing, Stationery, Photocopying and Binding	0	3,785	139
Total for LCIII:	County:		139
LCII:	Office Supplies - Assorted Stationery	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	139
221012 Small Office Equipment	0	768	0
222001 Information and Communication Technology Services.	0	1,800	0
225201 Consultancy Services-Capital	0	0	30,000

VOTE: 903 Nakasongola District

Total for LCIII:	County:				30,000
LCII:	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			30,000
225202 Environment Impact Assessment for Capital Works	0	0	4,944	0	4,944
Total for LCIII:	County:				4,944
LCII:	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			4,944
227001 Travel inland	0	13,442	8,590	0	22,032
Total for LCIII:	County:				8,590
LCII:	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			2,784
LCII:	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			5,806
227004 Fuel, Lubricants and Oils	0	28,203	12,230	0	40,433
Total for LCIII:	County:				12,230
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			4,710
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			7,520
228002 Maintenance-Transport Equipment	0	16,544	0	0	16,544
273101 Medical expenses (To general public)	0	0	3,610	0	3,610
Total for LCIII:	County:				3,610
LCII:	Medical Expenses - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,610
312139 Other Structures - Acquisition	0	0	423,099	0	423,099
Total for LCIII:	County:				423,099
LCII:	Water Plants - Construction	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			164,426
LCII:	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			258,673
Total Cost of Planning and Budgeting services	0	81,086	488,211	0	569,297
Total Cost of Water Resources Management	0	81,086	488,211	0	569,297

VOTE: 903 Nakasongola District

Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	81,086	488,211	0	569,297
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211101 General Staff Salaries	90,057	0	0	0	90,057
Total Cost of Recruitment services	90,057	0	0	0	90,057
Total Cost of Human Resource Management	90,057	0	0	0	90,057
Total Cost of Public Sector Transformation	90,057	0	0	0	90,057
Total Cost of Rural Water Supply and Sanitation	90,057	81,086	494,745	0	665,888
Total Cost of Water	90,057	81,086	494,745	0	665,888

VOTE: 903 Nakasongola District

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	480,797	490,284
Urban Unconditional Grant Wage	132,000	0
District Unconditional Grant Non-Wage	7,225	7,225
District Unconditional Grant Wage	276,324	408,324
Locally Raised Revenues	20,660	27,660
Programme Conditional Grant - Non Wage Recurrent	44,588	47,075
Development Revenues	12,000	62,000
District Discretionary Equalisation Development Grant	12,000	12,000
Locally Raised Revenues	0	50,000
Total Revenues Shares	492,797	552,284

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	408,324	408,324
Non Wage	72,473	81,960
Development Expenditure		
Domestic Development	12,000	62,000
External Financing	0	0
Total Expenditure	492,797	552,284

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

Service Area 10 Natural Resources Management

Draft 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 000090 Climate Change Adaptation					
211101 General Staff Salaries	408,324	0	0	0	408,324
221002 Workshops, Meetings and Seminars	0	10,400	0	0	10,400

VOTE: 903 Nakasongola District

221011 Printing, Stationery, Photocopying and Binding			0	4,885	0	0	4,885
221012 Small Office Equipment			0	6,075	0	0	6,075
222001 Information and Communication Technology Services.			0	2,000	0	0	2,000
224003 Agricultural Supplies and Services			0	6,000	0	0	6,000
225202 Environment Impact Assessment for Capital Works			0	10,000	10,000	0	20,000
Total for LCIII: Nabisweera Subcounty							2,000
LCII: Mulonzi	Mulonzi	Environmental Impact Assessment - Capital Works			Source: Locally Raised Revenues		2,000
Total for LCIII: Lwabiyata Subcounty							2,000
LCII: Kikooge	Kikooge	Environmental Impact Assessment - Capital Works			Source: Locally Raised Revenues		2,000
Total for LCIII: Nakitoma Subcounty							2,000
LCII: Kasozi	Kasozi	Environmental Impact Assessment - Capital Works			Source: Locally Raised Revenues		2,000
Total for LCIII: Wabinyonyi Subcounty							2,000
LCII: Kiwongoire	Kiwongoire	Environmental Impact Assessment - Capital Works			Source: Locally Raised Revenues		2,000
Total for LCIII: Kalungi Subcounty							2,000
LCII: Namungolo	Namungolo	Environmental Impact Assessment - Capital Works			Source: Locally Raised Revenues		2,000
227001 Travel inland			0	14,600	40,000	0	54,600
Total for LCIII: Nakasongola Town Council							40,000
LCII: Central Ward	District HQ	Travel Inland - Land and Survey			Source: Locally Raised Revenues		40,000
227004 Fuel, Lubricants and Oils			0	8,000	0	0	8,000
Total Cost of Climate Change Adaptation			408,324	61,960	50,000	0	520,284
Total Cost of Environment and Natural Resources Management			408,324	61,960	50,000	0	520,284

VOTE: 903 Nakasongola District

SubProgramme 02 Land Management

Budget Output 140035 Land Information Management

221002 Workshops, Meetings and Seminars		0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.		0	4,000	0	0	4,000
221012 Small Office Equipment		0	4,000	0	0	4,000
227001 Travel inland		0	0	12,000	0	12,000
Total for LCIII: Nabisweera Subcounty						8,000
County: Budyabo						
LCII: Kyangogolo	Kyangogolo Primary school	Travel Inland - Land and Survey	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
LCII: Mulonzi	Moone Primary School	Travel Inland - Land and Survey	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
Total for LCIII: Wabinyonyi Subcounty						4,000
County: Nakasongola						
LCII: Kageri	Kageri Primary school	Travel Inland - Land and Survey	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
227004 Fuel, Lubricants and Oils		0	7,000	0	0	7,000
Total Cost of Land Information Management		0	20,000	12,000	0	32,000
Total Cost of Land Management		0	20,000	12,000	0	32,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		408,324	81,960	62,000	0	552,284
Total Cost of Natural Resources Management		408,324	81,960	62,000	0	552,284
Total Cost of Natural Resources		408,324	81,960	62,000	0	552,284

VOTE: 903 Nakasongola District

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	264,915	266,915
Programme Conditional Grant - Non Wage Recurrent	41,456	41,456
Urban Unconditional Grant Wage	51,640	0
District Unconditional Grant Non-Wage	5,629	5,629
District Unconditional Grant Wage	157,483	209,123
Locally Raised Revenues	8,707	10,707
Development Revenues	201,632	185,239
District Discretionary Equalisation Development Grant	25,000	24,000
Other Transfers from Central Government	176,632	161,239
Total Revenues Shares	466,547	452,153

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	209,123	209,123
Non Wage	55,792	57,792
Development Expenditure		
Domestic Development	201,632	185,239
External Financing	0	0
Total Expenditure	466,547	452,153

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

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000080 Economic Integration and Market Access					
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	400
Total for LCIII: Nakasongola Town Council	County: Nakasongola				400

VOTE: 903 Nakasongola District

LCII: Nakasongola Central Ward	District HQs	Office Supplies - Assorted Stationery	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)	400		
222001 Information and Communication Technology Services.		0	0	100	0	100
Total for LCIII: Nakasongola Town Council		County: Nakasongola			100	
LCII: Nakasongola Central Ward	District HQs	Telecommunication Services - Airtime and Mobile Phone Services	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)	100		
227001 Travel inland		0	0	18,239	0	18,239
Total for LCIII: Nakasongola Town Council		County: Nakasongola			18,239	
LCII: Nakasongola Central Ward	District HQs	Travel Inland - Allowances	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme	1,000		
LCII: Nakasongola Central Ward	District HQs	Travel Inland - Fuel	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme	6,500		
LCII: Nakasongola Central Ward	District HQs	Travel Inland - Allowances	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)	2,000		
LCII: Nakasongola Central Ward	District HQs	Travel Inland - Fuel	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)	8,739		
263402 Transfer to Other Government Units		0	0	142,500	0	142,500
Total for LCIII: Nakasongola Town Council		County: Nakasongola			142,500	
LCII: Nakasongola Central Ward	District HQs	Transfer of funds under the micro-projects (OPM)	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme	142,500		
Total Cost of Economic Integration and Market Access		0	0	161,239	0	161,239
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity		0	0	161,239	0	161,239
Total Cost of Private Sector Development		0	0	161,239	0	161,239
Programme 12 Human Capital Development						
SubProgramme 03 Gender and Social Protection						
Budget Output 320141 Empowerment and protection						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	12,034	0	0	12,034
221008 Information and Communication Technology Supplies.		0	1,600	0	0	1,600

VOTE: 903 Nakasongola District

221011 Printing, Stationery, Photocopying and Binding	0	3,166	0	0	3,166
222001 Information and Communication Technology Services.	0	1,700	0	0	1,700
227001 Travel inland	0	35,060	0	0	35,060
312111 Residential Buildings - Acquisition	0	0	24,000	0	24,000
Total for LCIII: Nakasongola Town Council			County: Nakasongola		24,000
LCII: Nakasongola Central Ward	District Police HQs	Residential Building - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		24,000
Total Cost of Empowerment and protection	0	53,560	24,000	0	77,560
Total Cost of Gender and Social Protection	0	53,560	24,000	0	77,560
SubProgramme 04 Labour and employment services					
Budget Output 000010 Leadership and Management					
211101 General Staff Salaries	209,123	0	0	0	209,123
Total Cost of Leadership and Management	209,123	0	0	0	209,123
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	250	0	0	250
227001 Travel inland	0	3,482	0	0	3,482
Total Cost of Inspection and Monitoring	0	4,232	0	0	4,232
Total Cost of Labour and employment services	209,123	4,232	0	0	213,355
Total Cost of Human Capital Development	209,123	57,792	24,000	0	290,915
Total Cost of Empowerment and Mindset Change	209,123	57,792	185,239	0	452,153
Total Cost of Community Based Services	209,123	57,792	185,239	0	452,153

VOTE: 903 Nakasongola District

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	326,559	338,939
Urban Unconditional Grant Wage	14,539	0
District Unconditional Grant Non-Wage	68,167	68,167
District Unconditional Grant Wage	216,837	231,376
Locally Raised Revenues	27,016	39,396
Development Revenues	34,201	54,000
District Discretionary Equalisation Development Grant	34,201	54,000
Total Revenues Shares	360,760	392,939
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	231,376	231,376
Non Wage	95,183	107,563
Development Expenditure		
Domestic Development	34,201	54,000
External Financing	0	0
Total Expenditure	360,760	392,939

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	231,376	0	0	0	231,376
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000

VOTE: 903 Nakasongola District

221009 Welfare and Entertainment		0	15,500	0	0	15,500
221011 Printing, Stationery, Photocopying and Binding		0	8,000	0	0	8,000
221012 Small Office Equipment		0	1,367	0	0	1,367
222001 Information and Communication Technology Services.		0	6,000	0	0	6,000
225202 Environment Impact Assessment for Capital Works		0	0	6,812	0	6,812
Total for LCIII: Nakasongola Town Council				County: Nakasongola		6,812
LCII: Nakasongola Central Ward	All LLGs	Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Development Grant 31-o/w Local Government Grant	Equalisation District DDEG -		6,812
225204 Monitoring and Supervision of capital work		0	0	9,200	0	9,200
Total for LCIII: Nakasongola Town Council				County: Nakasongola		9,200
LCII: Nakasongola Central Ward	All LLGs	Monitoring of DDEG and other capital projects	Source: District Discretionary Development Grant 31-o/w Local Government Grant	Equalisation District DDEG -		9,200
227001 Travel inland		0	7,196	37,988	0	45,184
Total for LCIII: Nakasongola Town Council				County: Nakasongola		37,988
LCII: Central Ward	All LLGs	Travel Inland - Data Collection and Analysis	Source: District Discretionary Development Grant 31-o/w Local Government Grant	Equalisation District DDEG -		6,812
LCII: Nakasongola Central Ward	All LLGs	Travel Inland - Field Work Expenses	Source: District Discretionary Development Grant 31-o/w Local Government Grant	Equalisation District DDEG -		31,176
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
Total Cost of Planning and Budgeting services		231,376	55,263	54,000	0	340,639
Total Cost of Development Planning, Research, Evaluation and Statistics		231,376	55,263	54,000	0	340,639
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						
227001 Travel inland		0	22,300	0	0	22,300
227004 Fuel, Lubricants and Oils		0	30,000	0	0	30,000
Total Cost of Inspection and Monitoring		0	52,300	0	0	52,300
Total Cost of Accountability Systems and Service Delivery		0	52,300	0	0	52,300
Total Cost of Development Plan Implementation		231,376	107,563	54,000	0	392,939
Total Cost of Planning and Statistics		231,376	107,563	54,000	0	392,939
Total Cost of Planning		231,376	107,563	54,000	0	392,939

VOTE: 903 Nakasongola District

VOTE: 903 Nakasongola District

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	107,222	109,222
Urban Unconditional Grant Wage	36,143	0
District Unconditional Grant Non-Wage	5,133	5,133
District Unconditional Grant Wage	50,310	86,453
Locally Raised Revenues	15,636	17,636
Total Revenues Shares	107,222	109,222

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	86,453	86,453
Non Wage	20,769	22,769
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	107,222	109,222

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

Service Area 10 Compliance

Draft 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 02 Security					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	86,453	0	0	0	86,453
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	400	0	0	400

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227001 Travel inland	0	9,369	0	0	9,369
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Audit and Risk Management	86,453	22,769	0	0	109,222
Total Cost of Security	86,453	22,769	0	0	109,222
Total Cost of Governance And Security	86,453	22,769	0	0	109,222
Total Cost of Compliance	86,453	22,769	0	0	109,222
Total Cost of Internal Audit	86,453	22,769	0	0	109,222

VOTE: 903 Nakasongola District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	105,787	107,051
Programme Conditional Grant - Non Wage Recurrent	14,169	14,157
District Unconditional Grant Non-Wage	1,500	1,500
District Unconditional Grant Wage	84,394	84,394
Locally Raised Revenues	5,724	7,000
Total Revenues Shares	105,787	107,051

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	84,394	84,394
Non Wage	21,393	22,657
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	105,787	107,051

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	1,456	0	0	1,456
Total Cost of Inspection and Monitoring	0	2,756	0	0	2,756

VOTE: 903 Nakasongola District

Total Cost of Enabling Environment	0	2,756	0	0	2,756
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190036 Trade Development					
221009 Welfare and Entertainment	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
221012 Small Office Equipment	0	150	0	0	150
221017 Membership dues and Subscription fees.	0	1,750	0	0	1,750
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	5,095	0	0	5,095
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500
Total Cost of Trade Development	0	10,295	0	0	10,295
Budget Output 190039 MSMEs Information Services					
221009 Welfare and Entertainment	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of MSMEs Information Services	0	2,700	0	0	2,700
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	12,995	0	0	12,995
Total Cost of Private Sector Development	0	15,751	0	0	15,751
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	84,394	0	0	0	84,394
221007 Books, Periodicals & Newspapers	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	4,806	0	0	4,806

VOTE: 903 Nakasongola District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,200	0	0	1,200
Total Cost of Planning and Budgeting services	84,394	6,906	0	0	91,299
Total Cost of Resource Mobilization and Budgeting	84,394	6,906	0	0	91,299
Total Cost of Development Plan Implementation	84,394	6,906	0	0	91,299
Total Cost of Commercial Services	84,394	22,657	0	0	107,051
Total Cost of Trade, Industry and Local Development	84,394	22,657	0	0	107,051
