

# VOTE: 902 Nakaseke 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
<b>Locally Raised Revenues</b>	<b>2,027,979</b>	<b>2,039,979</b>
o/w Higher Local Government	1,409,905	1,343,629
o/w Lower Local Government	618,074	696,350
<b>Discretionary Government Transfers</b>	<b>4,594,931</b>	<b>29,884,114</b>
o/w Higher Local Government	4,067,155	29,356,516
o/w Lower Local Government	527,776	527,598
<b>Conditional Government Transfers</b>	<b>36,998,283</b>	<b>15,691,055</b>
o/w Higher Local Government	36,998,283	15,691,055
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>2,160,065</b>	<b>1,133,076</b>
o/w Higher Local Government	2,160,065	1,133,076
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>495,091</b>	<b>653,209</b>
o/w Higher Local Government	495,091	653,209
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>46,276,349</b>	<b>49,401,433</b>
o/w Higher Local Government	45,130,499	48,177,485
o/w Lower Local Government	1,145,850	1,223,948

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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
<b>Locally Raised Revenues</b>	<b>2,027,979</b>	<b>2,039,979</b>
Agency Fees	26,000	26,000
Animal and Crop Husbandry related Levies	69,789	69,789
Business licenses	24,000	24,000
Educational/Instruction related levies	2,500	2,500
Inspection Fees	3,000	3,000
Land Fees	360,000	360,000
Liquor licenses	615	615
Local Hotel Tax	3,000	3,000
Local Services Tax-Payable By Individuals	152,000	152,000
Market /Gate Charges	26,000	26,000
Miscellaneous receipts/income	12,254	12,254
Other fees e.g. street parking fees	937,988	937,988
Other licenses	41,125	41,125
Other taxes on specific services	152,108	152,108
Property related Duties/Fees	40,600	40,600
Registration fees for Documents and Businesses	12,000	12,000
Rent & rates – produced assets-From Private Entities	0	12,000
Sale of bid documents-From Government Units	5,000	5,000
Sale of Medical Services-From Government Units	160,000	160,000
<b>Discretionary Government Transfers</b>	<b>4,497,571</b>	<b>29,884,114</b>
District Discretionary Equalisation Development Grant	429,433	506,719
District Unconditional Grant Non-Wage	701,754	700,856
District Unconditional Grant Wage	2,379,321	28,507,006
Urban Discretionary Equalisation Development Grant	34,692	34,857
Urban Unconditional Grant Wage	818,275	0
Urban Unconditional Non-Wage	134,096	134,676
<b>Conditional Government Transfers</b>	<b>36,998,283</b>	<b>15,691,055</b>
Programme Conditional Grant - Non Wage Recurrent	6,974,046	10,820,840
Programme Conditional Grant - Development	5,559,689	3,787,220
Programme Conditional Grant - Wage Recurrent	23,049,734	68,180
Transitional Conditional Grant - Development	1,414,815	1,014,815

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Other Government Transfers</b>	<b>2,160,065</b>	<b>1,133,076</b>
Micro Projects under Luwero Rwenzori Development Programme	1,009,987	200,000
National Oil Seeds Project	38,000	90,000
Support to PLE (UNEB)	35,000	40,000
Uganda Road Fund (URF)	1,062,665	724,663
Uganda Wildlife Authority (UWA)	0	50,000
Uganda Women Entrepreneurship Program(UWEP)	14,413	28,413
<b>External Financing</b>	<b>495,091</b>	<b>653,209</b>
Global Alliance for Vaccines and Immunization (GAVI)	431,758	623,876
Mildmay International	34,000	0
United Nations Children Fund (UNICEF)	29,333	29,333
<b>Total Revenues Shares</b>	<b>46,178,989</b>	<b>49,401,433</b>

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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
<b>Agro-Industrialization</b>	<b>2,686,510</b>	<b>193,315</b>	<b>50,000</b>	<b>0</b>	<b>2,929,825</b>
o/w: Wage:	1,644,000	0	0	0	1,644,000
Non-Wage Recurrent:	284,508	23,315	50,000	0	357,823
Development:	758,002	170,000	0	0	928,002
<b>Tourism Development</b>	<b>2,657</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,657</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,657	0	0	0	2,657
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>1,267,163</b>	<b>28,489</b>	<b>0</b>	<b>0</b>	<b>1,295,652</b>
o/w: Wage:	353,282	0	0	0	353,282
Non-Wage Recurrent:	139,659	23,489	0	0	163,148
Development:	774,222	5,000	0	0	779,222
<b>Private Sector Development</b>	<b>25,173</b>	<b>17,489</b>	<b>0</b>	<b>0</b>	<b>42,662</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	25,173	11,489	0	0	36,662
Development:	0	6,000	0	0	6,000
<b>Integrated Transport Infrastructure And Services</b>	<b>1,459,085</b>	<b>7,688</b>	<b>764,663</b>	<b>0</b>	<b>2,231,436</b>
o/w: Wage:	454,727	0	0	0	454,727
Non-Wage Recurrent:	1,004,358	7,688	764,663	0	1,776,709
Development:	0	0	0	0	0
<b>Digital Transformation</b>	<b>71,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,040</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	71,040	0	0	0	71,040
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>31,307,023</b>	<b>60,066</b>	<b>40,000</b>	<b>0</b>	<b>32,060,299</b>
o/w: Wage:	23,798,139	0	0	0	23,798,139

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	4,938,073	60,066	40,000	0	5,038,139
Development:	2,570,811	0	0	653,209	3,224,021
<b>Public Sector Transformation</b>	<b>5,827,645</b>	<b>332,222</b>	<b>0</b>	<b>0</b>	<b>6,159,867</b>
o/w: Wage:	1,347,507	0	0	0	1,347,507
Non-Wage Recurrent:	4,480,138	332,222	0	0	4,812,360
Development:	0	0	0	0	0
<b>Community Mobilization And Mindset Change</b>	<b>278,147</b>	<b>23,489</b>	<b>28,413</b>	<b>0</b>	<b>330,049</b>
o/w: Wage:	222,597	0	0	0	222,597
Non-Wage Recurrent:	55,550	23,489	28,413	0	107,452
Development:	0	0	0	0	0
<b>Governance And Security</b>	<b>2,073,147</b>	<b>1,199,034</b>	<b>200,000</b>	<b>0</b>	<b>3,472,181</b>
o/w: Wage:	391,899	0	0	0	391,899
Non-Wage Recurrent:	528,263	1,060,034	200,000	0	1,788,298
Development:	1,152,985	139,000	0	0	1,291,985
<b>Development Plan Implementation</b>	<b>577,578</b>	<b>178,187</b>	<b>50,000</b>	<b>0</b>	<b>805,765</b>
o/w: Wage:	363,035	0	0	0	363,035
Non-Wage Recurrent:	126,952	178,187	50,000	0	355,139
Development:	87,591	0	0	0	87,591
<b>Grand Total</b>	<b>45,575,169</b>	<b>2,039,979</b>	<b>1,133,076</b>	<b>653,209</b>	<b>49,401,433</b>
<b>Grand Total Wage</b>	<b>28,575,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,575,186</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>11,656,372</b>	<b>1,719,979</b>	<b>1,133,076</b>	<b>0</b>	<b>14,509,427</b>
<b>Grand Total Development</b>	<b>5,343,611</b>	<b>320,000</b>	<b>0</b>	<b>653,209</b>	<b>6,316,820</b>

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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
<b>Administration</b>	<b>7,528,480</b>	<b>8,701,929</b>
o/w Higher Local Government	6,382,630	7,477,981
o/w Lower Local Government	1,145,850	1,223,948
<b>Finance</b>	<b>529,385</b>	<b>529,385</b>
o/w Higher Local Government	529,385	529,385
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>824,069</b>	<b>783,913</b>
o/w Higher Local Government	824,069	783,913
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>1,413,323</b>	<b>3,000,865</b>
o/w Higher Local Government	1,413,323	3,000,865
o/w Lower Local Government	0	0
<b>Health</b>	<b>10,670,620</b>	<b>12,830,207</b>
o/w Higher Local Government	10,670,620	12,830,207
o/w Lower Local Government	0	0
<b>Education</b>	<b>20,404,936</b>	<b>19,230,091</b>
o/w Higher Local Government	20,404,936	19,230,091
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>2,967,438</b>	<b>2,231,436</b>
o/w Higher Local Government	2,967,438	2,231,436
o/w Lower Local Government	0	0
<b>Water</b>	<b>653,632</b>	<b>863,920</b>
o/w Higher Local Government	653,632	863,920
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>424,440</b>	<b>431,731</b>
o/w Higher Local Government	424,440	431,731
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>301,753</b>	<b>330,049</b>
o/w Higher Local Government	301,753	330,049
o/w Lower Local Government	0	0
<b>Planning</b>	<b>230,368</b>	<b>226,380</b>
o/w Higher Local Government	230,368	226,380
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Internal Audit</b>	<b>131,975</b>	<b>136,975</b>
o/w Higher Local Government	131,975	136,975
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>98,569</b>	<b>104,551</b>
o/w Higher Local Government	98,569	104,551
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>46,178,989</b>	<b>49,401,433</b>
<b>o/w Higher Local Government</b>	<b>45,033,139</b>	<b>48,177,485</b>
o/w: Wage:	26,247,330	28,575,186
Non-Wage Recurrent:	10,478,635	13,476,691
Domestic Devt:	7,812,083	5,472,399
External Financing:	495,091	653,209
<b>o/w Lower Local Government</b>	<b>1,145,850</b>	<b>1,223,948</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	905,305	1,032,736
Domestic Devt:	240,545	191,212
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>	<b>2023/24 Approved Budget</b>	<b>2024/25 Draft Budget</b>
<b>A: Breakdown of Department Revenues</b>		
<b><i>Recurrent Revenues</i></b>	5,998,128	7,414,944
Urban Unconditional Grant Wage	376,118	0
District Unconditional Grant Non-Wage	95,550	95,287
District Unconditional Grant Wage	912,157	1,288,275
Locally Raised Revenues	395,227	395,227
Other Transfers from Central Government	715,987	250,000
Multi-Sectoral Transfers to LLGs_NonWage	905,305	1,032,736
Programme Conditional Grant - Non Wage Recurrent	2,597,784	4,353,419
<b><i>Development Revenues</i></b>	1,530,352	1,286,985
Transitional Conditional Grant - Development	700,000	850,000
District Discretionary Equalisation Development Grant	95,807	111,773
Locally Raised Revenues	200,000	134,000
Other Transfers from Central Government	294,000	0
Multi-Sectoral Transfers to LLGs_Gou	240,545	191,212
<b>Total Revenues Shares</b>	<b>7,528,480</b>	<b>8,701,929</b>

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

<b><i>Recurrent Expenditure</i></b>		
Wage	1,288,275	1,288,275
Non Wage	4,709,853	6,126,669
<b><i>Development Expenditure</i></b>		
Domestic Development	1,530,352	1,286,985
External Financing	0	0
<b>Total Expenditure</b>	<b>7,528,480</b>	<b>8,701,929</b>

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

##### **Service Area 10 Administration and Management**



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## Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000024 Compliance and Enforcement Services</b>					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221005 Official Ceremonies and State Functions	0	13,000	0	0	13,000
221007 Books, Periodicals & Newspapers	0	1,056	0	0	1,056
221009 Welfare and Entertainment	0	11,664	0	0	11,664
221011 Printing, Stationery, Photocopying and Binding	0	10,220	0	0	10,220
221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	3,500	0	0	3,500
221020 Litigation and related expenses	0	23,002	0	0	23,002
222001 Information and Communication Technology Services.	0	1,440	0	0	1,440
223005 Electricity	0	6,000	0	0	6,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	800	0	0	800
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	54,397	0	0	54,397
228001 Maintenance-Buildings and Structures	0	600	0	0	600
263402 Transfer to Other Government Units	0	190,000	0	0	190,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>190,000</b>
LCII:	Transfer to Nakaseke Hospital VAT LST	Source: Locally Raised Revenues			190,000
281401 Rent	0	7,200	0	0	7,200
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>343,878</b>	<b>0</b>	<b>0</b>	<b>343,878</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>343,878</b>	<b>0</b>	<b>0</b>	<b>343,878</b>
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					

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211101 General Staff Salaries	1,288,275	0	0	0	1,288,275
273104 Pension	0	2,570,304	0	0	2,570,304
273105 Gratuity	0	1,559,510	0	0	1,559,510
352880 Salary Arrears Budgeting	0	223,605	0	0	223,605
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>1,288,275</b>	<b>4,353,419</b>	<b>0</b>	<b>0</b>	<b>5,641,694</b>
<b>Budget Output 390018 Statutory Services</b>					
212102 Medical expenses (Employees)	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	5,700	0	0	5,700
221011 Printing, Stationery, Photocopying and Binding	0	6,420	0	0	6,420
222001 Information and Communication Technology Services.	0	120	0	0	120
227001 Travel inland	0	22,984	0	0	22,984
273102 Incapacity, death benefits and funeral expenses	0	10,000	0	0	10,000
<b>Total Cost of Statutory Services</b>	<b>0</b>	<b>50,224</b>	<b>0</b>	<b>0</b>	<b>50,224</b>
<b>Total Cost of Human Resource Management</b>	<b>1,288,275</b>	<b>4,403,643</b>	<b>0</b>	<b>0</b>	<b>5,691,918</b>
<b>Total Cost of Public Sector Transformation</b>	<b>1,288,275</b>	<b>4,747,521</b>	<b>0</b>	<b>0</b>	<b>6,035,796</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,800	0	0	1,800
223001 Property Management Expenses	0	7,300	0	0	7,300
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>24,100</b>	<b>0</b>	<b>0</b>	<b>24,100</b>
<b>Budget Output 000005 Human Resource Management</b>					
221003 Staff Training	0	0	17,518	0	17,518
<b>Total for LCIII: Butalangu Town Council</b>			<b>County: Nakaseke County</b>		<b>17,518</b>
LCII: Butalangu Ward		Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		17,518
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>0</b>	<b>17,518</b>	<b>0</b>	<b>17,518</b>
<b>Budget Output 000008 Records Management</b>					
221009 Welfare and Entertainment	0	5,400	0	0	5,400

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221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
221017 Membership dues and Subscription fees.	0	250	0	0	250
227001 Travel inland	0	5,400	4,000	0	9,400
<b>Total for LCIII:</b>			<b>County:</b>		<b>4,000</b>

LCII:	District Headquarter	Travel Inland - Allowances	Source: Locally Raised Revenues	4,000
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<b>Total Cost of Records Management</b>	<b>0</b>	<b>12,850</b>	<b>4,000</b>	<b>0</b>	<b>16,850</b>
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## Budget Output 000011 Communication and Public Relations

221001 Advertising and Public Relations	0	1,800	0	0	1,800
221007 Books, Periodicals & Newspapers	0	5,700	0	0	5,700
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221017 Membership dues and Subscription fees.	0	506	0	0	506
227001 Travel inland	0	2,400	0	0	2,400
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>16,606</b>	<b>0</b>	<b>0</b>	<b>16,606</b>

## Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
221008 Information and Communication Technology Supplies.	0	0	8,700	0	8,700
<b>Total for LCIII: Butalangu Town Council</b>			<b>County: Nakaseke County</b>		<b>8,700</b>

LCII: Butalangu Ward	ICT - Workstation Computers (PC)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,500
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LCII: Butalangu Ward	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,200
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228001 Maintenance-Buildings and Structures	0	800	0	0	800
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
228004 Maintenance-Other Fixed Assets	0	6,500	0	0	6,500
263402 Transfer to Other Government Units	0	0	450,000	0	450,000
<b>Total for LCIII: Butalangu Town Council</b>			<b>County: Nakaseke County</b>		<b>450,000</b>

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LCII: Butalangu Ward	District Headquarter	Transfer of Funds to Nakaseke Sub County for Construction Administration	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	100,000		
LCII: Butalangu Ward	District Headquarters	Transfer funds to Semuto Sub County for Construction of Administration Block	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	350,000		
312121 Non-Residential Buildings - Acquisition		0	0	515,555	0	515,555
<b>Total for LCIII: Butalangu Town Council</b>			<b>County: Nakaseke County</b>			<b>515,555</b>
LCII: Butalangu Ward		Non Residential Buildings - Contractor	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	400,000		
LCII: Butalangu Ward		Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	85,555		
LCII: Butalangu Ward	District Headquarter	Non Residential Buildings - Contractor	Source: Locally Raised Revenues	30,000		
312212 Light Vehicles - Acquisition		0	0	100,000	0	100,000
<b>Total for LCIII: Butalangu Town Council</b>			<b>County: Nakaseke County</b>			<b>100,000</b>
LCII: Butalangu Ward		Light vehicles - Pickups	Source: Locally Raised Revenues	100,000		
<b>Total Cost of Administrative and Support Services</b>		<b>0</b>	<b>23,800</b>	<b>1,074,255</b>	<b>0</b>	<b>1,098,055</b>
<b>Budget Output 000033 Support to Regional Offices</b>						
227001 Travel inland		0	14,000	0	0	14,000
263402 Transfer to Other Government Units		0	186,000	0	0	186,000
<b>Total for LCIII: Butalangu Town Council</b>			<b>County: Nakaseke County</b>			<b>186,000</b>
LCII: Butalangu Ward		Trasfer to micro porjects	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme	186,000		
<b>Total Cost of Support to Regional Offices</b>		<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Total Cost of Institutional Coordination</b>		<b>0</b>	<b>277,356</b>	<b>1,095,773</b>	<b>0</b>	<b>1,373,129</b>
<b>SubProgramme 02 Security</b>						
<b>Budget Output 000022 Research and Development</b>						
221009 Welfare and Entertainment		0	1,055	0	0	1,055

# VOTE: 902 Nakaseke District

227001 Travel inland	0	6,000	0	0	6,000
<b>Total Cost of Research and Development</b>	<b>0</b>	<b>7,055</b>	<b>0</b>	<b>0</b>	<b>7,055</b>
<b>Total Cost of Security</b>	<b>0</b>	<b>7,055</b>	<b>0</b>	<b>0</b>	<b>7,055</b>
<b>SubProgramme 06 Democratic Processes</b>					
<b>Budget Output 000019 ICT Services</b>					
221008 Information and Communication Technology Supplies.	0	8,400	0	0	8,400
221009 Welfare and Entertainment	0	1,200	0	0	1,200
227001 Travel inland	0	2,400	0	0	2,400
<b>Total Cost of ICT Services</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Democratic Processes</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>296,411</b>	<b>1,095,773</b>	<b>0</b>	<b>1,392,185</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
227001 Travel inland	0	17,500	0	0	17,500
263402 Transfer to Other Government Units	0	32,500	0	0	32,500
<b>Total for LCIII: Butalangu Town Council</b>			<b>County: Nakaseke County</b>		<b>32,500</b>
LCII: Butalangu Ward	District Hqtr	Transfer to Other Government Units	Source: Other Transfers from Central Government OGT010-Uganda Wildlife Authority (UWA)		32,500
<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Administration and Management</b>	<b>1,288,275</b>	<b>5,093,933</b>	<b>1,095,773</b>	<b>0</b>	<b>7,477,981</b>
<b>Total Cost of Administration</b>	<b>1,288,275</b>	<b>5,093,933</b>	<b>1,095,773</b>	<b>0</b>	<b>7,477,981</b>

**Subcounty / Town Council / Division: 237204 Kinyogoga 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
<b>Programme 16 Governance And Security</b>					

# VOTE: 902 Nakaseke District

## SubProgramme 01 Institutional Coordination

### Budget Output 000004 Finance and Accounting

228001 Maintenance-Buildings and Structures	0	0	12,581	0	12,581
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>0</b>	<b>12,581</b>	<b>0</b>	<b>12,581</b>

### Budget Output 000014 Administrative and Support Services

221009 Welfare and Entertainment	0	25,000	0	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	15,700	0	0	15,700
227001 Travel inland	0	76,493	0	0	76,493
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>117,193</b>	<b>0</b>	<b>0</b>	<b>117,193</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>117,193</b>	<b>12,581</b>	<b>0</b>	<b>129,774</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>117,193</b>	<b>12,581</b>	<b>0</b>	<b>129,774</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>117,193</b>	<b>12,581</b>	<b>0</b>	<b>129,774</b>
<b>Total Cost of 237204 Kinyogoga Subcounty</b>	<b>0</b>	<b>117,193</b>	<b>12,581</b>	<b>0</b>	<b>129,774</b>

## Subcounty / Town Council / Division: 237205 Wakyato Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
312235 Furniture and Fittings - Acquisition	0	0	13,588	0	13,588
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>13,588</b>	<b>0</b>	<b>13,588</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221009 Welfare and Entertainment	0	5,000	0	0	5,000
227001 Travel inland	0	42,705	0	0	42,705
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>47,705</b>	<b>0</b>	<b>0</b>	<b>47,705</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>47,705</b>	<b>13,588</b>	<b>0</b>	<b>61,293</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>47,705</b>	<b>13,588</b>	<b>0</b>	<b>61,293</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>47,705</b>	<b>13,588</b>	<b>0</b>	<b>61,293</b>
<b>Total Cost of 237205 Wakyato Subcounty</b>	<b>0</b>	<b>47,705</b>	<b>13,588</b>	<b>0</b>	<b>61,293</b>

## Subcounty / Town Council / Division: 237206 Kapeeka Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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# VOTE: 902 Nakaseke District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
312235 Furniture and Fittings - Acquisition	0	0	24,721	0	24,721
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>24,721</b>	<b>0</b>	<b>24,721</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221009 Welfare and Entertainment	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
227001 Travel inland	0	71,961	0	0	71,961
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>111,961</b>	<b>0</b>	<b>0</b>	<b>111,961</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>111,961</b>	<b>24,721</b>	<b>0</b>	<b>136,682</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>111,961</b>	<b>24,721</b>	<b>0</b>	<b>136,682</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>111,961</b>	<b>24,721</b>	<b>0</b>	<b>136,682</b>
<b>Total Cost of 237206 Kapeeka Subcounty</b>	<b>0</b>	<b>111,961</b>	<b>24,721</b>	<b>0</b>	<b>136,682</b>

**Subcounty / Town Council / Division: 237207 Semuto 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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
312235 Furniture and Fittings - Acquisition	0	0	21,253	0	21,253
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>21,253</b>	<b>0</b>	<b>21,253</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
227001 Travel inland	0	26,934	0	0	26,934
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>41,934</b>	<b>0</b>	<b>0</b>	<b>41,934</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>41,934</b>	<b>21,253</b>	<b>0</b>	<b>63,187</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>41,934</b>	<b>21,253</b>	<b>0</b>	<b>63,187</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>41,934</b>	<b>21,253</b>	<b>0</b>	<b>63,187</b>
<b>Total Cost of 237207 Semuto Subcounty</b>	<b>0</b>	<b>41,934</b>	<b>21,253</b>	<b>0</b>	<b>63,187</b>

# VOTE: 902 Nakaseke District

**Subcounty / Town Council / Division: 237208 Kasangombe 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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
312235 Furniture and Fittings - Acquisition	0	0	20,022	0	20,022
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>20,022</b>	<b>0</b>	<b>20,022</b>
<b>Budget Output 000010 Leadership and Management</b>					
221009 Welfare and Entertainment	0	10,682	0	0	10,682
227001 Travel inland	0	25,452	0	0	25,452
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>36,134</b>	<b>0</b>	<b>0</b>	<b>36,134</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>36,134</b>	<b>20,022</b>	<b>0</b>	<b>56,156</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>36,134</b>	<b>20,022</b>	<b>0</b>	<b>56,156</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>36,134</b>	<b>20,022</b>	<b>0</b>	<b>56,156</b>
<b>Total Cost of 237208 Kasangombe Subcounty</b>	<b>0</b>	<b>36,134</b>	<b>20,022</b>	<b>0</b>	<b>56,156</b>

**Subcounty / Town Council / Division: 237209 Nakaseke 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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
312235 Furniture and Fittings - Acquisition	0	0	16,945	0	16,945
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>16,945</b>	<b>0</b>	<b>16,945</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	6,747	0	0	6,747
227001 Travel inland	0	27,853	0	0	27,853
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>34,600</b>	<b>0</b>	<b>0</b>	<b>34,600</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>34,600</b>	<b>16,945</b>	<b>0</b>	<b>51,545</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>34,600</b>	<b>16,945</b>	<b>0</b>	<b>51,545</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>34,600</b>	<b>16,945</b>	<b>0</b>	<b>51,545</b>



# VOTE: 902 Nakaseke District

<b>Total Cost of 237209 Nakaseke Subcounty</b>	<b>0</b>	<b>34,600</b>	<b>16,945</b>	<b>0</b>	<b>51,545</b>
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**Subcounty / Town Council / Division: 237210 Butalangu 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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
312235 Furniture and Fittings - Acquisition	0	0	4,497	0	4,497
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>4,497</b>	<b>0</b>	<b>4,497</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	8,014	0	0	8,014
227001 Travel inland	0	25,000	0	0	25,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>43,014</b>	<b>0</b>	<b>0</b>	<b>43,014</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>43,014</b>	<b>4,497</b>	<b>0</b>	<b>47,511</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>43,014</b>	<b>4,497</b>	<b>0</b>	<b>47,511</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>43,014</b>	<b>4,497</b>	<b>0</b>	<b>47,511</b>
<b>Total Cost of 237210 Butalangu Town Council</b>	<b>0</b>	<b>43,014</b>	<b>4,497</b>	<b>0</b>	<b>47,511</b>

**Subcounty / Town Council / Division: 237211 Semuto 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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
312235 Furniture and Fittings - Acquisition	0	0	8,804	0	8,804
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>8,804</b>	<b>0</b>	<b>8,804</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221009 Welfare and Entertainment	0	33,348	0	0	33,348
221011 Printing, Stationery, Photocopying and Binding	0	7,796	0	0	7,796
227001 Travel inland	0	50,197	0	0	50,197
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>91,341</b>	<b>0</b>	<b>0</b>	<b>91,341</b>

# VOTE: 902 Nakaseke District

<b>Total Cost of Institutional Coordination</b>	0	91,341	8,804	0	100,145
<b>Total Cost of Governance And Security</b>	0	91,341	8,804	0	100,145
<b>Total Cost of Administration and Management</b>	0	91,341	8,804	0	100,145
<b>Total Cost of 237211 Semuto Town Council</b>	0	91,341	8,804	0	100,145

**Subcounty / Town Council / Division: 237212 Kito 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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
312235 Furniture and Fittings - Acquisition	0	0	11,126	0	11,126
<b>Total Cost of Facilities Management</b>	0	0	11,126	0	11,126
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	21,330	0	0	21,330
<b>Total Cost of Administrative and Support Services</b>	0	21,330	0	0	21,330
<b>Total Cost of Institutional Coordination</b>	0	21,330	11,126	0	32,456
<b>Total Cost of Governance And Security</b>	0	21,330	11,126	0	32,456
<b>Total Cost of Administration and Management</b>	0	21,330	11,126	0	32,456
<b>Total Cost of 237212 Kito Subcounty</b>	0	21,330	11,126	0	32,456

**Subcounty / Town Council / Division: 237213 Ngoma 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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
312235 Furniture and Fittings - Acquisition	0	0	9,783	0	9,783
<b>Total Cost of Facilities Management</b>	0	0	9,783	0	9,783
<b>Budget Output 000014 Administrative and Support Services</b>					
221009 Welfare and Entertainment	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000
227001 Travel inland	0	48,425	0	0	48,425

# VOTE: 902 Nakaseke District

<b>Total Cost of Administrative and Support Services</b>	0	88,425	0	0	88,425
<b>Total Cost of Institutional Coordination</b>	0	88,425	9,783	0	98,208
<b>Total Cost of Governance And Security</b>	0	88,425	9,783	0	98,208
<b>Total Cost of Administration and Management</b>	0	88,425	9,783	0	98,208
<b>Total Cost of 237213 Ngoma Subcounty</b>	0	88,425	9,783	0	98,208

**Subcounty / Town Council / Division: 237214 Nakaseke 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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
313235 Furniture and Fittings - Improvement	0	0	6,551	0	6,551
<b>Total Cost of Facilities Management</b>	0	0	6,551	0	6,551
<b>Budget Output 000010 Leadership and Management</b>					
221009 Welfare and Entertainment	0	25,418	0	0	25,418
227001 Travel inland	0	66,028	0	0	66,028
<b>Total Cost of Leadership and Management</b>	0	91,447	0	0	91,447
<b>Total Cost of Institutional Coordination</b>	0	91,447	6,551	0	97,997
<b>Total Cost of Governance And Security</b>	0	91,447	6,551	0	97,997
<b>Total Cost of Administration and Management</b>	0	91,447	6,551	0	97,997
<b>Total Cost of 237214 Nakaseke Town Council</b>	0	91,447	6,551	0	97,997

**Subcounty / Town Council / Division: 237215 Kinoni 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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
313235 Furniture and Fittings - Improvement	0	0	8,832	0	8,832
<b>Total Cost of Facilities Management</b>	0	0	8,832	0	8,832
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	18,136	0	0	18,136

# VOTE: 902 Nakaseke District

<b>Total Cost of Administrative and Support Services</b>	0	18,136	0	0	18,136
<b>Total Cost of Institutional Coordination</b>	0	18,136	8,832	0	26,968
<b>Total Cost of Governance And Security</b>	0	18,136	8,832	0	26,968
<b>Total Cost of Administration and Management</b>	0	18,136	8,832	0	26,968
<b>Total Cost of 237215 Kinoni Subcounty</b>	0	18,136	8,832	0	26,968

**Subcounty / Town Council / Division: 237216 Ngoma 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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
313235 Furniture and Fittings - Improvement	0	0	5,950	0	5,950
<b>Total Cost of Facilities Management</b>	0	0	5,950	0	5,950
<b>Budget Output 000014 Administrative and Support Services</b>					
221009 Welfare and Entertainment	0	30,000	0	0	30,000
227001 Travel inland	0	123,251	0	0	123,251
<b>Total Cost of Administrative and Support Services</b>	0	153,251	0	0	153,251
<b>Total Cost of Institutional Coordination</b>	0	153,251	5,950	0	159,201
<b>Total Cost of Governance And Security</b>	0	153,251	5,950	0	159,201
<b>Total Cost of Administration and Management</b>	0	153,251	5,950	0	159,201
<b>Total Cost of 237216 Ngoma Town Council</b>	0	153,251	5,950	0	159,201

**Subcounty / Town Council / Division: 237217 Kiwoko 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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
312121 Non-Residential Buildings - Acquisition	0	0	9,055	0	9,055
<b>Total Cost of Facilities Management</b>	0	0	9,055	0	9,055
<b>Budget Output 000014 Administrative and Support Services</b>					
221009 Welfare and Entertainment	0	34,448	0	0	34,448

# VOTE: 902 Nakaseke District

227001 Travel inland	0	57,746	0	0	57,746
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>92,194</b>	<b>0</b>	<b>0</b>	<b>92,194</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>92,194</b>	<b>9,055</b>	<b>0</b>	<b>101,249</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>92,194</b>	<b>9,055</b>	<b>0</b>	<b>101,249</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>92,194</b>	<b>9,055</b>	<b>0</b>	<b>101,249</b>
<b>Total Cost of 237217 Kiwoko Town Council</b>	<b>0</b>	<b>92,194</b>	<b>9,055</b>	<b>0</b>	<b>101,249</b>

**Subcounty / Town Council / Division: 237218 Kikamulo Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
313235 Furniture and Fittings - Improvement	0	0	17,504	0	17,504
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>17,504</b>	<b>0</b>	<b>17,504</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221009 Welfare and Entertainment	0	12,421	0	0	12,421
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
227001 Travel inland	0	21,650	0	0	21,650
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>44,071</b>	<b>0</b>	<b>0</b>	<b>44,071</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>44,071</b>	<b>17,504</b>	<b>0</b>	<b>61,575</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>44,071</b>	<b>17,504</b>	<b>0</b>	<b>61,575</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>44,071</b>	<b>17,504</b>	<b>0</b>	<b>61,575</b>
<b>Total Cost of 237218 Kikamulo Subcounty</b>	<b>0</b>	<b>44,071</b>	<b>17,504</b>	<b>0</b>	<b>61,575</b>

# VOTE: 902 Nakaseke District

## Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	529,385	529,385
Urban Unconditional Grant Wage	117,906	0
District Unconditional Grant Non-Wage	75,579	75,579
District Unconditional Grant Wage	197,895	315,801
Locally Raised Revenues	138,005	138,005
<b>Total Revenues Shares</b>	<b>529,385</b>	<b>529,385</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	315,801	315,801
Non Wage	213,584	213,584
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>529,385</b>	<b>529,385</b>

### 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					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211101 General Staff Salaries	315,801	0	0	0	315,801
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	36,479	0	0	36,479
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	0	16,000
221012 Small Office Equipment	0	1,500	0	0	1,500

**VOTE: 902 Nakaseke District**

222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	132,605	0	0	132,605
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
<b>Total Cost of Finance and Accounting</b>	<b>315,801</b>	<b>213,584</b>	<b>0</b>	<b>0</b>	<b>529,385</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>315,801</b>	<b>213,584</b>	<b>0</b>	<b>0</b>	<b>529,385</b>
<b>Total Cost of Development Plan Implementation</b>	<b>315,801</b>	<b>213,584</b>	<b>0</b>	<b>0</b>	<b>529,385</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>315,801</b>	<b>213,584</b>	<b>0</b>	<b>0</b>	<b>529,385</b>
<b>Total Cost of Finance</b>	<b>315,801</b>	<b>213,584</b>	<b>0</b>	<b>0</b>	<b>529,385</b>

# VOTE: 902 Nakaseke 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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	881,429	783,913
District Unconditional Grant Non-Wage	308,931	211,415
District Unconditional Grant Wage	288,031	288,031
Locally Raised Revenues	284,467	284,467
<b>Development Revenues</b>	40,000	0
Locally Raised Revenues	40,000	0
<b>Total Revenues Shares</b>	<b>921,429</b>	<b>783,913</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	288,031	288,031
Non Wage	496,038	495,882
<b>Development Expenditure</b>		
Domestic Development	40,000	0
External Financing	0	0
<b>Total Expenditure</b>	<b>824,069</b>	<b>783,913</b>

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

#### Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000024 Compliance and Enforcement Services</b>					
211107 Boards, Committees and Council Allowances	0	10,226	0	0	10,226
221008 Information and Communication Technology Supplies.	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	4,202	0	0	4,202



# VOTE: 902 Nakaseke District

222001 Information and Communication Technology Services.	0	120	0	0	120
227001 Travel inland	0	2,422	0	0	2,422
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>17,270</b>	<b>0</b>	<b>0</b>	<b>17,270</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>17,270</b>	<b>0</b>	<b>0</b>	<b>17,270</b>
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000049 Recruitment services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,400	0	0	11,400
221004 Recruitment Expenses	0	28,069	0	0	28,069
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221012 Small Office Equipment	0	100	0	0	100
223001 Property Management Expenses	0	100	0	0	100
227001 Travel inland	0	7,200	0	0	7,200
282101 Donations	0	200	0	0	200
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>47,569</b>	<b>0</b>	<b>0</b>	<b>47,569</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>47,569</b>	<b>0</b>	<b>0</b>	<b>47,569</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>64,839</b>	<b>0</b>	<b>0</b>	<b>64,839</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000005 Human Resource Management</b>					
211101 General Staff Salaries	288,031	0	0	0	288,031
<b>Total Cost of Human Resource Management</b>	<b>288,031</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>288,031</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
211107 Boards, Committees and Council Allowances	0	5,078	0	0	5,078
221001 Advertising and Public Relations	0	4,400	0	0	4,400
221009 Welfare and Entertainment	0	1,440	0	0	1,440
221011 Printing, Stationery, Photocopying and Binding	0	2,640	0	0	2,640
222001 Information and Communication Technology Services.	0	360	0	0	360
227001 Travel inland	0	11,560	0	0	11,560

# VOTE: 902 Nakaseke District

<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>25,478</b>	<b>0</b>	<b>0</b>	<b>25,478</b>
<b>Budget Output 000011 Communication and Public Relations</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	97,360	0	0	97,360
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700
222001 Information and Communication Technology Services.	0	1,040	0	0	1,040
223004 Guard and Security services	0	800	0	0	800
227001 Travel inland	0	81,568	0	0	81,568
282101 Donations	0	5,000	0	0	5,000
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>192,468</b>	<b>0</b>	<b>0</b>	<b>192,468</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221008 Information and Communication Technology Supplies.	0	3,740	0	0	3,740
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100
221012 Small Office Equipment	0	5,568	0	0	5,568
222001 Information and Communication Technology Services.	0	326	0	0	326
223001 Property Management Expenses	0	360	0	0	360
227001 Travel inland	0	32,390	0	0	32,390
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	800	0	0	800
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>63,284</b>	<b>0</b>	<b>0</b>	<b>63,284</b>
<b>Total Cost of Institutional Coordination</b>	<b>288,031</b>	<b>281,231</b>	<b>0</b>	<b>0</b>	<b>569,262</b>
<b>SubProgramme 02 Security</b>					
<b>Budget Output 120007 Support Services</b>					
211107 Boards, Committees and Council Allowances	0	6,856	0	0	6,856

# VOTE: 902 Nakaseke District

221008 Information and Communication Technology Supplies.	0	156	0	0	156
221011 Printing, Stationery, Photocopying and Binding	0	5,440	0	0	5,440
221020 Litigation and related expenses	0	6,250	0	0	6,250
222001 Information and Communication Technology Services.	0	420	0	0	420
227001 Travel inland	0	13,360	0	0	13,360
<b>Total Cost of Support Services</b>	<b>0</b>	<b>32,482</b>	<b>0</b>	<b>0</b>	<b>32,482</b>
<b>Total Cost of Security</b>	<b>0</b>	<b>32,482</b>	<b>0</b>	<b>0</b>	<b>32,482</b>
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 000012 Legal advisory services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	51,420	0	0	51,420
221002 Workshops, Meetings and Seminars	0	1,078	0	0	1,078
221009 Welfare and Entertainment	0	11,861	0	0	11,861
221011 Printing, Stationery, Photocopying and Binding	0	3,299	0	0	3,299
222001 Information and Communication Technology Services.	0	520	0	0	520
227001 Travel inland	0	49,152	0	0	49,152
<b>Total Cost of Legal advisory services</b>	<b>0</b>	<b>117,330</b>	<b>0</b>	<b>0</b>	<b>117,330</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>117,330</b>	<b>0</b>	<b>0</b>	<b>117,330</b>
<b>Total Cost of Governance And Security</b>	<b>288,031</b>	<b>431,043</b>	<b>0</b>	<b>0</b>	<b>719,074</b>
<b>Total Cost of Legislation and Oversight</b>	<b>288,031</b>	<b>495,882</b>	<b>0</b>	<b>0</b>	<b>783,913</b>
<b>Total Cost of Statutory bodies</b>	<b>288,031</b>	<b>495,882</b>	<b>0</b>	<b>0</b>	<b>783,913</b>

# VOTE: 902 Nakaseke 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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,409,323	2,072,863
Programme Conditional Grant - Wage Recurrent	1,262,721	0
Programme Conditional Grant - Non Wage Recurrent	0	351,025
District Unconditional Grant Non-Wage	4,523	4,523
District Unconditional Grant Wage	0	1,644,000
Locally Raised Revenues	142,079	23,315
Other Transfers from Central Government	0	50,000
<b>Development Revenues</b>	4,000	928,002
Programme Conditional Grant - Development	0	758,002
Locally Raised Revenues	4,000	170,000
<b>Total Revenues Shares</b>	<b>1,413,323</b>	<b>3,000,865</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	1,262,721	1,644,000
Non Wage	146,603	428,863
<b>Development Expenditure</b>		
Domestic Development	4,000	928,002
External Financing	0	0
<b>Total Expenditure</b>	<b>1,413,323</b>	<b>3,000,865</b>

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

#### Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000

# VOTE: 902 Nakaseke District

223001 Property Management Expenses	0	1,523	0	0	1,523
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>4,523</b>	<b>0</b>	<b>0</b>	<b>4,523</b>
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	1,644,000	0	0	0	1,644,000
227001 Travel inland	0	284,395	0	0	284,395
<b>Total Cost of Extension services</b>	<b>1,644,000</b>	<b>284,395</b>	<b>0</b>	<b>0</b>	<b>1,928,395</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>1,644,000</b>	<b>288,918</b>	<b>0</b>	<b>0</b>	<b>1,932,918</b>
<b>Total Cost of Agro-Industrialization</b>	<b>1,644,000</b>	<b>288,918</b>	<b>0</b>	<b>0</b>	<b>1,932,918</b>
<b>Total Cost of Agricultural Extension</b>	<b>1,644,000</b>	<b>288,918</b>	<b>0</b>	<b>0</b>	<b>1,932,918</b>

**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
<b>Programme 11 Digital Transformation</b>					
<b>SubProgramme 02 E-Services</b>					
<b>Budget Output 300016 Parish Development Model Operations</b>					
227001 Travel inland	0	71,040	0	0	71,040
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>71,040</b>	<b>0</b>	<b>0</b>	<b>71,040</b>
<b>Total Cost of E-Services</b>	<b>0</b>	<b>71,040</b>	<b>0</b>	<b>0</b>	<b>71,040</b>
<b>Total Cost of Digital Transformation</b>	<b>0</b>	<b>71,040</b>	<b>0</b>	<b>0</b>	<b>71,040</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>71,040</b>	<b>0</b>	<b>0</b>	<b>71,040</b>

**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
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010017 Machinery acquisition and maintenance</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	40,800	0	40,800
<b>Total for LCHI:</b>	<b>County:</b>				<b>40,800</b>

# VOTE: 902 Nakaseke District

LCII:	District Headquarters	Payment of micro scale irrigation program contract staff	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	40,800		
221002 Workshops, Meetings and Seminars		0	0	30,000	0	30,000
<b>Total for LCIII: Butalangu Town Council</b>			<b>County: Nakaseke County</b>			<b>30,000</b>
LCII: Butalangu Ward	District headquarters	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	30,000		
221011 Printing, Stationery, Photocopying and Binding		0	0	5,000	0	5,000
<b>Total for LCIII: Butalangu Town Council</b>			<b>County: Nakaseke County</b>			<b>5,000</b>
LCII: Butalangu Ward	District headquarters	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	5,000		
225202 Environment Impact Assessment for Capital Works		0	0	5,000	0	5,000
<b>Total for LCIII: Butalangu Town Council</b>			<b>County: Nakaseke County</b>			<b>5,000</b>
LCII: Butalangu Ward	District Head Quarter	Environmental Impact Assessment - Impact Assessment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	5,000		
225204 Monitoring and Supervision of capital work		0	0	20,000	0	20,000
<b>Total for LCIII: Butalangu Town Council</b>			<b>County: Nakaseke County</b>			<b>20,000</b>
LCII: Butalangu Ward	District headquarters	Contact supervision and monitoring activities	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	20,000		
227001 Travel inland		0	0	88,700	0	88,700
<b>Total for LCIII:</b>			<b>County:</b>			<b>88,700</b>
LCII:	District headquarter	Travel Inland - Agricultural Trips	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	88,700		
312139 Other Structures - Acquisition		0	0	738,501	0	738,501
<b>Total for LCIII: Butalangu Town Council</b>			<b>County: Nakaseke County</b>			<b>738,501</b>
LCII: Butalangu Ward	District headquarter	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	568,501		
LCII: Butalangu Ward	District headquarters	Water - System Fixtures, Fittings and Maintenance	Source: Locally Raised Revenues	170,000		

# VOTE: 902 Nakaseke District

<b>Total Cost of Machinery acquisition and maintenance</b>	0	0	928,002	0	928,002
<b>Total Cost of Institutional Strengthening and Coordination</b>	0	0	928,002	0	928,002
<b>SubProgramme 02 Agricultural Production and Productivity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
228001 Maintenance-Buildings and Structures	0	1,905	0	0	1,905
228002 Maintenance-Transport Equipment	0	13,000	0	0	13,000
<b>Total Cost of Capacity Strengthening</b>	0	18,905	0	0	18,905
<b>Total Cost of Agricultural Production and Productivity</b>	0	18,905	0	0	18,905
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output 000073 Marketing and value addition</b>					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	38,000	0	0	38,000
<b>Total Cost of Marketing and value addition</b>	0	50,000	0	0	50,000
<b>Total Cost of Agricultural Market Access and Competitiveness</b>	0	50,000	0	0	50,000
<b>Total Cost of Agro-Industrialization</b>	0	68,905	928,002	0	996,907
<b>Total Cost of Agricultural Value Chain Services</b>	0	68,905	928,002	0	996,907
<b>Total Cost of Production and Marketing</b>	1,644,000	428,863	928,002	0	3,000,865

# VOTE: 902 Nakaseke District

## Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	9,641,542	11,587,111
Programme Conditional Grant - Wage Recurrent	8,575,414	0
Programme Conditional Grant - Non Wage Recurrent	1,051,073	1,233,164
District Unconditional Grant Non-Wage	4,358	4,358
District Unconditional Grant Wage	0	10,332,892
Locally Raised Revenues	10,697	16,697
<b>Development Revenues</b>	1,029,079	1,243,096
Transitional Conditional Grant - Development	300,000	150,000
Programme Conditional Grant - Development	115,277	288,887
District Discretionary Equalisation Development Grant	108,711	151,000
External Financing	495,091	653,209
Locally Raised Revenues	10,000	0
<b>Total Revenues Shares</b>	<b>10,670,620</b>	<b>12,830,207</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	8,575,414	10,332,892
Non Wage	1,066,128	1,254,219
<b>Development Expenditure</b>		
Domestic Development	533,988	589,887
External Financing	495,091	653,209
<b>Total Expenditure</b>	<b>10,670,620</b>	<b>12,830,207</b>

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

#### Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					



# VOTE: 902 Nakaseke District

## Budget Output 320165 Primary Health care services

263308 Sector Conditional Grant (Non-Wage)		0	597,002	0	0	597,002
<b>Total for LCIII: Kinyogoga Subcounty</b>		<b>County: Nakaseke County</b>				<b>56,382</b>
LCII: Kinyogoga Parish	Biddabugya LC1	Bidabugya HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			19,230
LCII: Kinyogoga Parish	Biddabugya LC1	Bidabugya HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			9,168
LCII: Kinyogoga Parish	Kinyogogga LC1	Kinyogoga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			19,230
LCII: Kinyogoga Parish	Kinyogogga LC1	Kinyogoga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			8,754
<b>Total for LCIII: Wakyato Subcounty</b>		<b>County: Nakaseke County</b>				<b>19,230</b>
LCII: Kalagala Parish	Kalagala LC1	Kalagala HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			9,615
LCII: Kisoga Parish	Wansalangi LC1	Wansalangi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			9,615
<b>Total for LCIII: Kapeeka Subcounty</b>		<b>County: Nakaseke County</b>				<b>87,478</b>
LCII: Kalagala	Kabogwe LC1	Kabogwe HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			5,943
LCII: Kalagala	Wakyato LC1	Wakyato HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			9,652
LCII: Kalagala	Wakyato LC1	Wakyato HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			19,230
LCII: Kapeeka Parish	Kapeeka LC1	Kapeeka HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			19,230
LCII: Kapeeka Parish	Kapeeka LC1	Kapeeka HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			21,536
LCII: Naluvule	Lusanja LC1	Lusanja HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			5,943

# VOTE: 902 Nakaseke District

LCII: Namusale Parish	Namusaale LC1	Namusale HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,943
<b>Total for LCIII: Semuto Subcounty</b>		<b>County: Nakaseke County</b>		<b>35,131</b>
LCII: Kikandwa parish	Kikandwa LC1	Kikandwa HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,615
LCII: Kirema Parish	Kirema LC1	Kirema HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,886
LCII: Kirema Parish	Kirema LC1	Kirema HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,687
LCII: Ssegalye Parish	Bukatira LC1	St Johns Bukatira HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,943
<b>Total for LCIII: Kasangombe Subcounty</b>		<b>County: Nakaseke County</b>		<b>28,846</b>
LCII: Bulyake Parish	Bulyake LC1	Bulyake HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,615
LCII: Mpwedde Parish	Kyangato LC1	Kyangatto HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,615
LCII: Nakaseeta Parish	Nakaseeta LC1	Nakaseeta HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,615
<b>Total for LCIII: Nakaseke Subcounty</b>		<b>County: Nakaseke County</b>		<b>34,215</b>
LCII: Kigege Parish	Kalege LC1	Kalegge HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,615
LCII: Mifunya Parish	Mifunya LC1	MIFUNYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,230
LCII: Mifunya Parish	Mifunya LC1	MIFUNYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,370
<b>Total for LCIII: Butalangu Town Council</b>		<b>County: Nakaseke County</b>		<b>26,930</b>
LCII: Butalangu Ward	Butalangu LC 1	BUTALANGU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,700
LCII: Butalangu Ward	Butalangu LC1	BUTALANGU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,230

# VOTE: 902 Nakaseke District

<b>Total for LCIII: Semuto Town Council</b>		<b>County: Nakaseke County</b>			<b>119,489</b>	
LCII: Health Centre Ward	Semuto LC1	Semuto HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		96,152	
LCII: Health Centre Ward	Semuto LC1	Semuto HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		23,337	
<b>Total for LCIII: Kinoni Subcounty</b>		<b>County: Nakaseke County</b>			<b>23,918</b>	
LCII: Bidduku Parish	Kinoni LC 1	Kinoni HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		4,688	
LCII: Bidduku Parish	Kinoni LC1	Kinoni HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		19,230	
<b>Total for LCIII: Ngoma Town Council</b>		<b>County: Nakaseke County</b>			<b>121,660</b>	
LCII: Ngoma Central	Ngoma LC1	Ngoma HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		25,508	
LCII: Ngoma Central	Ngoma LC1	Ngoma HCIV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		96,152	
<b>Total for LCIII: Kikamulo Subcounty</b>		<b>County: Nakaseke County</b>			<b>34,107</b>	
LCII: Kamuli Parish	Kikamulo LC1	Kikamulo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		19,230	
LCII: Kamuli Parish	Kikamulo LC1	Kikamulo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		14,877	
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>9,615</b>	
LCII: Missing Parish	Kigege LC1	Kigege HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		9,615	
<b>Total Cost of Primary Health care services</b>		<b>0</b>	<b>597,002</b>	<b>0</b>	<b>0</b>	<b>597,002</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>0</b>	<b>597,002</b>	<b>0</b>	<b>0</b>	<b>597,002</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>597,002</b>	<b>0</b>	<b>0</b>	<b>597,002</b>
<b>Total Cost of Primary HealthCare</b>		<b>0</b>	<b>597,002</b>	<b>0</b>	<b>0</b>	<b>597,002</b>

**Service Area 20 Hospital Services**

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

# VOTE: 902 Nakaseke District

## Programme 12 Human Capital Development

### SubProgramme 02 Population Health, Safety and Management

#### Budget Output 320080 Support to Hospitals

263308 Sector Conditional Grant (Non-Wage)	0	559,888	0	0	559,888
<b>Total for LCIII: Nakaseke Town Council</b>	<b>County: Nakaseke County</b>				<b>411,433</b>
LCII: Nakaseke Central Ward	Nakaseke Hospital	Nakaseke Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		411,433
<b>Total for LCIII: Kiwoko Town Council</b>	<b>County: Nakaseke County</b>				<b>148,455</b>
LCII: Kiwoko Central Ward	Kiwoko hospital	Kiwoko Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		148,455
<b>Total Cost of Support to Hospitals</b>	<b>0</b>	<b>559,888</b>	<b>0</b>	<b>0</b>	<b>559,888</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>559,888</b>	<b>0</b>	<b>0</b>	<b>559,888</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>559,888</b>	<b>0</b>	<b>0</b>	<b>559,888</b>
<b>Total Cost of Hospital Services</b>	<b>0</b>	<b>559,888</b>	<b>0</b>	<b>0</b>	<b>559,888</b>

#### 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
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## Programme 12 Human Capital Development

### SubProgramme 02 Population Health, Safety and Management

#### Budget Output 120007 Support Services

227001 Travel inland	0	0	0	623,876	623,876
<b>Total for LCIII: Butalangu Town Council</b>	<b>County: Nakaseke County</b>				<b>623,876</b>
LCII: Butalangu Ward	Nakaseke Entire district	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		623,876
<b>Total Cost of Support Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>623,876</b>	<b>623,876</b>

#### Budget Output 320066 Health System Strengthening

225202 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000
<b>Total for LCIII: Semuto Town Council</b>	<b>County: Nakaseke County</b>				<b>2,000</b>
LCII: Health Centre Ward	Semuto Town and Kitto sub county	Environmental Impact Assessment - Advertising	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		2,000
225204 Monitoring and Supervision of capital work	0	0	15,555	0	15,555
<b>Total for LCIII: Semuto Town Council</b>	<b>County: Nakaseke County</b>				<b>6,000</b>

# VOTE: 902 Nakaseke District

LCII: Health Centre Ward	Semuto HC IV	monitoring and supervision of capital projects.	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	6,000		
<b>Total for LCIII: Kito Subcounty</b>		<b>County: Nakaseke County</b>		<b>9,555</b>		
LCII: Kivumu Parish	Butalangu, semuto and Kito	Monitoring and supervision of capital projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	9,555		
228001 Maintenance-Buildings and Structures		0	0	57,331	0	57,331
<b>Total for LCIII: Butalangu Town Council</b>		<b>County: Nakaseke County</b>		<b>57,331</b>		
LCII: Butalangu Ward	Butalangu hqtrs	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	57,331		
312121 Non-Residential Buildings - Acquisition		0	0	515,000	0	515,000
<b>Total for LCIII: Semuto Subcounty</b>		<b>County: Nakaseke County</b>		<b>20,000</b>		
LCII: Ssegalye Parish	Kalege HC III	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,000		
<b>Total for LCIII: Nakaseke Subcounty</b>		<b>County: Nakaseke County</b>		<b>151,000</b>		
LCII: Mifunya Parish	Mifunya HC III	Non Residential Buildings - Hospital	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	151,000		
<b>Total for LCIII: Semuto Town Council</b>		<b>County: Nakaseke County</b>		<b>144,000</b>		
LCII: Health Centre Ward	Semuto HC IV	Non Residential Buildings - Other Construction works	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	144,000		
<b>Total for LCIII: Kito Subcounty</b>		<b>County: Nakaseke County</b>		<b>150,000</b>		
LCII: Kivumu Parish	Kitto Sub county HQTRS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	150,000		
<b>Total for LCIII: Ngoma Town Council</b>		<b>County: Nakaseke County</b>		<b>50,000</b>		
LCII: Ngoma Central	Ngoma HC IV	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	50,000		
<b>Total Cost of Health System Strengthening</b>		<b>0</b>	<b>0</b>	<b>589,887</b>	<b>0</b>	<b>589,887</b>
<b>Budget Output 320078 Senior House Officer Coordination</b>						
221009 Welfare and Entertainment		0	1,000	0	0	1,000

# VOTE: 902 Nakaseke District

221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200
221012 Small Office Equipment	0	1,800	0	0	1,800
222001 Information and Communication Technology Services.	0	4,519	0	0	4,519
223005 Electricity	0	1,000	0	0	1,000
224001 Medical Supplies and Services	0	2,200	0	0	2,200
227001 Travel inland	0	71,110	0	0	71,110
228001 Maintenance-Buildings and Structures	0	8,500	0	0	8,500
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
<b>Total Cost of Senior House Officer Coordination</b>	<b>0</b>	<b>97,329</b>	<b>0</b>	<b>0</b>	<b>97,329</b>
<b>Budget Output 320086 HIV&amp; AIDS Research, Advocacy &amp; Communication</b>					
227001 Travel inland	0	0	0	29,333	29,333
<b>Total for LCIII: Butalangu Town Council</b>	<b>County: Nakaseke County</b>				<b>29,333</b>
LCII: Butalangu Ward	Nakaseke district HQTRS	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		29,333
<b>Total Cost of HIV&amp; AIDS Research, Advocacy &amp; Communication</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,333</b>	<b>29,333</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>97,329</b>	<b>589,887</b>	<b>653,209</b>	<b>1,340,425</b>
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000010 Leadership and Management</b>					
211101 General Staff Salaries	10,332,892	0	0	0	10,332,892
<b>Total Cost of Leadership and Management</b>	<b>10,332,892</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,332,892</b>
<b>Total Cost of Labour and employment services</b>	<b>10,332,892</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,332,892</b>
<b>Total Cost of Human Capital Development</b>	<b>10,332,892</b>	<b>97,329</b>	<b>589,887</b>	<b>653,209</b>	<b>11,673,317</b>
<b>Total Cost of Health Management and Supervision</b>	<b>10,332,892</b>	<b>97,329</b>	<b>589,887</b>	<b>653,209</b>	<b>11,673,317</b>
<b>Total Cost of Health</b>	<b>10,332,892</b>	<b>1,254,219</b>	<b>589,887</b>	<b>653,209</b>	<b>12,830,207</b>

# VOTE: 902 Nakaseke District

## Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	16,515,793	17,249,167
Programme Conditional Grant - Wage Recurrent	13,211,599	68,180
Programme Conditional Grant - Non Wage Recurrent	3,142,208	3,691,835
District Unconditional Grant Non-Wage	8,716	8,716
District Unconditional Grant Wage	74,901	13,397,067
Locally Raised Revenues	43,369	43,369
Other Transfers from Central Government	35,000	40,000
<b>Development Revenues</b>	3,889,143	1,980,924
Programme Conditional Grant - Development	3,889,143	1,980,924
<b>Total Revenues Shares</b>	<b>20,404,936</b>	<b>19,230,091</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	13,286,500	13,465,247
Non Wage	3,229,293	3,783,920
<b>Development Expenditure</b>		
Domestic Development	3,889,143	1,980,924
External Financing	0	0
<b>Total Expenditure</b>	<b>20,404,936</b>	<b>19,230,091</b>

### 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
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	7,346	0	0	7,346
221011 Printing, Stationery, Photocopying and Binding	0	220	0	0	220

# VOTE: 902 Nakaseke District

222001 Information and Communication Technology Services.		0	180	0	0	180
227001 Travel inland		0	94,862	0	0	94,862
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>102,608</b>	<b>0</b>	<b>0</b>	<b>102,608</b>
<b>Budget Output 320003 Assets and Facilities Management</b>						
225204 Monitoring and Supervision of capital work		0	0	12,465	0	12,465
<b>Total for LCIII: Butalangu Town Council</b>		<b>County: Nakaseke County</b>				<b>12,465</b>
LCII: Butalangu Ward	District Hqtrs	Monitoring and supervision of capital projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			12,465
<b>Total for LCIII: Ngoma Subcounty</b>		<b>County: Nakaseke County</b>				<b>15,000</b>
LCII: Ngoma Parish	Ngoma SEED S.S	Monitoring and supervision of construction works of Ngoma SEED SS	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			15,000
312121 Non-Residential Buildings - Acquisition		0	0	236,840	0	236,840
<b>Total for LCIII: Wakyato Subcounty</b>		<b>County: Nakaseke County</b>				<b>73,771</b>
LCII: Kirinda	Kirinda Primary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			73,771
<b>Total for LCIII: Butalangu Town Council</b>		<b>County: Nakaseke County</b>				<b>15,527</b>
LCII: Butalangu Ward	DEO's office	Non Residential Buildings - Office Building	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			5,675
LCII: Butalangu Ward	District headquarters	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			9,853
<b>Total for LCIII: Semuto Town Council</b>		<b>County: Nakaseke County</b>				<b>73,771</b>
LCII: Transformer Ward	Kikondo Primary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			73,771
<b>Total for LCIII: Ngoma Subcounty</b>		<b>County: Nakaseke County</b>				<b>1,269,526</b>
LCII: Ngoma Parish	Ngoma SEED S.S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			1,269,526
<b>Total for LCIII: Kikamulo Subcounty</b>		<b>County: Nakaseke County</b>				<b>73,771</b>
LCII: Kibose Parish	Mbukiro Primary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			73,771
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0</b>	<b>249,305</b>	<b>0</b>	<b>249,305</b>



# VOTE: 902 Nakaseke District

## Budget Output 320110 Sports and recreational services

221009 Welfare and Entertainment	0	4,700	0	0	4,700
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
227001 Travel inland	0	21,300	0	0	21,300
227003 Carriage, Haulage, Freight and transport hire	0	4,000	0	0	4,000
<b>Total Cost of Sports and recreational services</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>

## Budget Output 320157 Primary Education Services

211101 General Staff Salaries	5,665,836	0	0	0	5,665,836
<b>Total Cost of Primary Education Services</b>	<b>5,665,836</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,665,836</b>

## Budget Output 320162 Capitation (Primary)

263308 Sector Conditional Grant (Non-Wage)	0	981,972	0	0	981,972
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### Total for LCIII: Kapeeka Subcounty

### County: Nakaseke County

**102,817**

LCII: Kalagala	Kabogwe St.Kizito P.S.	Kabogwe St.Kizito P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,707
LCII: Kalagala	KAGANGO MIXED P.S.	KAGANGO MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,744
LCII: Kalagala	KALAGALA C.O.U P/S	KALAGALA C/U P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,514
LCII: Kalagala	Kalagala Comm Based Bukokolo COU P.S.	Kalagala Comm Based Bukokolo COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,869
LCII: Kisimula	Bugabo P.S.	Bugabo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,665
LCII: Kisimula	Singo Army P.S.	Singo Army P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,301
LCII: Kisimula	St. Peter Kibaale	St. Peter Kibaale	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,558
LCII: Naluvule	Balatira P.S.	Balatira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,538

# VOTE: 902 Nakaseke District

LCII: Naluvule	Kifampa P.S.	Kifampa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,449
LCII: Naluvule	Lwetunga P.S.	Lwetunga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,472
<b>Total for LCIII: Semuto Town Council</b>		<b>County: Nakaseke County</b>		<b>27,329</b>
LCII: Katale Ward	KIRIIBWA P.S.	KIRIIBWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,019
LCII: Katale Ward	NKUZONGERE P.S.	NKUZONGERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,647
LCII: Posta Ward	St. Kizito Kijjaguzo P/S	St. Kizito Kijjaguzo P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,442
LCII: Transformer Ward	KIKONDO COU P.S.	KIKONDO COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,222
<b>Total for LCIII: Nakaseke Town Council</b>		<b>County: Nakaseke County</b>		<b>19,217</b>
LCII: Nakaseke North Ward	KIZIBA R.C. P.S.	KIZIBA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,408
LCII: Nakaseke North Ward	NAKASEKE TERCENTER P.S	NAKASEKE TERCENTER P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,809
<b>Total for LCIII: Kiwoko Town Council</b>		<b>County: Nakaseke County</b>		<b>28,528</b>
LCII: Kiwoko Central Ward	KIWOKO P.S.	KIWOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,141
LCII: Kiwoko East Ward	KABUBBU R.C. P.S.	KABUBBU R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,456
LCII: Magoma	MAGOMA R.C P/SMAGOMA R/C P/S	MAGOMA R.C P/SMAGOMA R/C P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,930
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>804,081</b>
LCII: Missing Parish	Bagwa P.S	Bagwa	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,414
LCII: Missing Parish	BALITTA-WAKYATO P.S.	BALITTA-WAKYATO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,404

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LCII: Missing Parish	Bamusuuta P.S.	Bamusuuta P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,353
LCII: Missing Parish	BIDDUKU COU P.S.	BIDDUKU COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,669
LCII: Missing Parish	Buggala RC P.S.	Buggala RC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,279
LCII: Missing Parish	BUJUUBYA P.S.	BUJUUBYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,218
LCII: Missing Parish	Bukalabi P.S.	Bukalabi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,129
LCII: Missing Parish	Bukatira P.S.	Bukatira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,004
LCII: Missing Parish	Bukeeka P.S.	Bukeeka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,072
LCII: Missing Parish	Bukuuku Ddegeya P.S.	Bukuuku Ddegeya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,363
LCII: Missing Parish	Bukuuku Hadayat P.S.	Bukuuku Hadayat P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,266
LCII: Missing Parish	BUTIIKWA PROJECT P.S.	BUTIIKWA PROJECT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,898
LCII: Missing Parish	BUWANA P.S.	BUWANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,279
LCII: Missing Parish	BWAMI BUWOME P.S.	BWAMI BUWOME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,818
LCII: Missing Parish	Church On The Rock Butayunja P.S.	Church On The Rock Butayunja P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,251
LCII: Missing Parish	CITY OF FAITH P.S.	CITY OF FAITH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,437

# VOTE: 902 Nakaseke District

LCII: Missing Parish	GOMERO P.S.	GOMERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,302
LCII: Missing Parish	Joshua Zaake Memorial (Buggala)	Joshua Zaake Memorial (Buggala)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,973
LCII: Missing Parish	KABAALÉ P.S.	KABAALÉ P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,562
LCII: Missing Parish	Kaddunda P.S.	Kaddunda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,804
LCII: Missing Parish	KAKIRA ORPHANAGE CENTRE P.S.	KAKIRA ORPHANAGE CENTRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,465
LCII: Missing Parish	Kakonda P.S.	Kakonda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,963
LCII: Missing Parish	Kalagala R.C. P.S.	Kalagala R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,343
LCII: Missing Parish	Kaloke Christian P.S.	Kaloke Christian P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,579
LCII: Missing Parish	KALYABULO P.S.	KALYABULO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,396
LCII: Missing Parish	KAMULI COU P.S.	KAMULI COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,084
LCII: Missing Parish	Kapeeka P.S.	Kapeeka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,017
LCII: Missing Parish	KASAGGA P.S.	KASAGGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,816
LCII: Missing Parish	Kasambya P.S.	Kasambya	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,328
LCII: Missing Parish	Kasana COU P.S.	Kasana COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,423

# VOTE: 902 Nakaseke District

LCII: Missing Parish	KATOOKE UMEA P.S.	KATOOKE UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,879
LCII: Missing Parish	KAWEWETA ARMY P.S.	KAWEWETA ARMY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,483
LCII: Missing Parish	Kibale COU P.S.	Kibale COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,493
LCII: Missing Parish	KIBOSE C.O.U P.S.	KIBOSE C.O.U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,423
LCII: Missing Parish	KIGEGGE P.S.	KIGEGGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,771
LCII: Missing Parish	Kijjumba P.S.	Kijjumba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,898
LCII: Missing Parish	KIKAMULO CHURCH OF UGANDA	KIKAMULO CHURCH OF UGANDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,958
LCII: Missing Parish	Kikandwa COU P.S.	Kikandwa COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,446
LCII: Missing Parish	Kikandwa R/C	Kikandwa R/C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,139
LCII: Missing Parish	KINOONI P.S	KINOONI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,888
LCII: Missing Parish	Kinyogoga Bright Future	Kinyogoga Bright Future	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,466
LCII: Missing Parish	Kirema C.O.U P.S.	Kirema C.O.U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,199
LCII: Missing Parish	KIRINDA P.S	KIRINDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,228
LCII: Missing Parish	Kirinya P.S.	Kirinya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,609

# VOTE: 902 Nakaseke District

LCII: Missing Parish	KIRUULI C.O.U P.S.	KIRUULI C.O.U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,464
LCII: Missing Parish	KISOGA P.S.	KISOGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,195
LCII: Missing Parish	Kituntu P.S.	Kituntu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,159
LCII: Missing Parish	KIVUMU P.S.	KIVUMU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,330
LCII: Missing Parish	KIZONGOTO P.S	KIZONGOTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,185
LCII: Missing Parish	KYABIKAMBA P.S	KYABIKAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,847
LCII: Missing Parish	Kyajinja Umea	Kyajinja Umea	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,642
LCII: Missing Parish	KYALUSEESA P.S	KYALUSEESA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,097
LCII: Missing Parish	Kyambogo Kakumba Primary School	Kyambogo Kakumba Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,470
LCII: Missing Parish	Kyetume Tokiika C.UP.S	Kyetume Tokiika C.UP.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,568
LCII: Missing Parish	Kyoga Baptist School	Kyoga Baptist School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,259
LCII: Missing Parish	Lujumbi P.S	Lujumbi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,305
LCII: Missing Parish	Lukabala C.O.U P.S	Lukabala C.O.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,303
LCII: Missing Parish	LUKESE COU MODERN P.S.	LUKESE COU MODERN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,101

# VOTE: 902 Nakaseke District

LCII: Missing Parish	Lukumbi P.S	Lukumbi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,139
LCII: Missing Parish	Lukyamu RC P.S.	Lukyamu RC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,096
LCII: Missing Parish	LUKYAMUZI UMEA P.S.	LUKYAMUZI UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,112
LCII: Missing Parish	LUMPEWE C/U P.S.	LUMPEWE C/U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,020
LCII: Missing Parish	LUSANJA C/U P.S.	LUSANJA C/U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,585
LCII: Missing Parish	LUTEETE COU P.S.	LUTEETE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,790
LCII: Missing Parish	Mabindi P.S	Mabindi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,786
LCII: Missing Parish	MAGOMA ORTHODOX P.S.	MAGOMA ORTHODOX P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,135
LCII: Missing Parish	MARANATHA P.S	MARANATHA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,070
LCII: Missing Parish	Mayirikiti P.S	Mayirikiti P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,862
LCII: Missing Parish	MBUKIRO R/C P.S.	MBUKIRO R/C P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,647
LCII: Missing Parish	Mifunya COU	Mifunya COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,683
LCII: Missing Parish	Mpunge P.S.	Mpunge P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,315
LCII: Missing Parish	Mugenyi P.S.	Mugenyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,069

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LCII: Missing Parish	Mulungiomu P.S.	Mulungiomu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,739
LCII: Missing Parish	Nabbiika UMEA P.S.	Nabbiika UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,446
LCII: Missing Parish	Nakaseeta COU P.S.	Nakaseeta COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,879
LCII: Missing Parish	Nakaseeta R.C. P.S.	Nakaseeta R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,589
LCII: Missing Parish	NAKASEKE S.D.A. P.S.	NAKASEKE S.D.A. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,477
LCII: Missing Parish	Nakigulube PS	Nakigulube	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,846
LCII: Missing Parish	Nakulamudde	Nakulamudde	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,595
LCII: Missing Parish	Namasuba P.S.	Namasuba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,986
LCII: Missing Parish	Namasujju P.S.	Namasujju P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,674
LCII: Missing Parish	Namusaale P.S.	Namusaale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,051
LCII: Missing Parish	NATIGI P.S.	NATIGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,340
LCII: Missing Parish	NGOMA P.S.	NGOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,212
LCII: Missing Parish	Nvunanwa COU Infant School	Nvunanwa COU Infant School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,395
LCII: Missing Parish	NYAKALONGO P.S.	NYAKALONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,260



# VOTE: 902 Nakaseke District

LCII: Missing Parish	Seggalye COU P/S	Seggalye COU P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,660		
LCII: Missing Parish	SEMUTO C/U P/S	SEMUTO C/U P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,663		
LCII: Missing Parish	ST. KIZITO KATALE P.S	ST. KIZITO KATALE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,474		
LCII: Missing Parish	ST. STEVEN STANDARD ACADEMY	ST. STEVEN STANDARD ACADEMY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,418		
LCII: Missing Parish	Timuna COU P.S.	Timuna COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,042		
LCII: Missing Parish	WAKATAAMA C/U P.S	WAKATAAMA C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,269		
LCII: Missing Parish	WAKATAMA R/C	WAKATAMA R/C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,572		
LCII: Missing Parish	WAKAYAMBA P.S.	WAKAYAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,042		
LCII: Missing Parish	WANSALANGI P.S.	WANSALANGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,426		
<b>Total Cost of Capitation (Primary)</b>		<b>0</b>	<b>981,972</b>	<b>0</b>	<b>0</b>	<b>981,972</b>
<b>Total Cost of Education,Sports and skills</b>		<b>5,665,836</b>	<b>1,116,580</b>	<b>249,305</b>	<b>0</b>	<b>7,031,721</b>
<b>Total Cost of Human Capital Development</b>		<b>5,665,836</b>	<b>1,116,580</b>	<b>249,305</b>	<b>0</b>	<b>7,031,721</b>
<b>Total Cost of Pre-Primary and Primary Education</b>		<b>5,665,836</b>	<b>1,116,580</b>	<b>249,305</b>	<b>0</b>	<b>7,031,721</b>

**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
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Budget Output 320003 Assets and Facilities Management</b>						
224005 Laboratory supplies and services		0	0	112,094	0	112,094
<b>Total for LCIII: Kikamulo Subcounty</b>		<b>County: Nakaseke County</b>				<b>112,094</b>

# VOTE: 902 Nakaseke District

LCII: Kamuli Parish	Kikamulo SEED S.S	Safety Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	112,094		
225202 Environment Impact Assessment for Capital Works		0	0	5,000	0	5,000
<b>Total for LCIII: Ngoma Subcounty</b>		<b>County: Nakaseke County</b>			<b>5,000</b>	
LCII: Ngoma Parish	Ngoma SEED S.S	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	5,000		
225204 Monitoring and Supervision of capital work		0	0	15,000	0	15,000
<b>Total for LCIII: Butalangu Town Council</b>		<b>County: Nakaseke County</b>			<b>12,465</b>	
LCII: Butalangu Ward	District Hqtrs	Monitoring and supervision of capital projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	12,465		
<b>Total for LCIII: Ngoma Subcounty</b>		<b>County: Nakaseke County</b>			<b>15,000</b>	
LCII: Ngoma Parish	Ngoma SEED S.S	Monitoring and supervision of construction works of Ngoma SEED SS	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	15,000		
312121 Non-Residential Buildings - Acquisition		0	0	1,269,526	0	1,269,526
<b>Total for LCIII: Wakyato Subcounty</b>		<b>County: Nakaseke County</b>			<b>73,771</b>	
LCII: Kirinda	Kirinda Primary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	73,771		
<b>Total for LCIII: Butalangu Town Council</b>		<b>County: Nakaseke County</b>			<b>15,527</b>	
LCII: Butalangu Ward	DEO's office	Non Residential Buildings - Office Building	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,675		
LCII: Butalangu Ward	District headquarters	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	9,853		
<b>Total for LCIII: Semuto Town Council</b>		<b>County: Nakaseke County</b>			<b>73,771</b>	
LCII: Transformer Ward	Kikondo Primary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	73,771		
<b>Total for LCIII: Ngoma Subcounty</b>		<b>County: Nakaseke County</b>			<b>1,269,526</b>	
LCII: Ngoma Parish	Ngoma SEED S.S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	1,269,526		
<b>Total for LCIII: Kikamulo Subcounty</b>		<b>County: Nakaseke County</b>			<b>73,771</b>	

# VOTE: 902 Nakaseke District

LCII: Kibose Parish	Mbukiro Primary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	73,771		
312229 Other ICT Equipment - Acquisition		0	0	330,000	0	330,000
<b>Total for LCIII: Kikamulo Subcounty</b>		<b>County: Nakaseke County</b>			<b>330,000</b>	
LCII: Kamuli Parish	Kikamulo SEED Secondary school	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	330,000		
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0</b>	<b>1,731,620</b>	<b>0</b>	<b>1,731,620</b>
<b>Budget Output 320110 Sports and recreational services</b>						
221009 Welfare and Entertainment		0	5,700	0	0	5,700
221011 Printing, Stationery, Photocopying and Binding		0	600	0	0	600
221017 Membership dues and Subscription fees.		0	1,200	0	0	1,200
227001 Travel inland		0	9,000	0	0	9,000
227003 Carriage, Haulage, Freight and transport hire		0	1,500	0	0	1,500
<b>Total Cost of Sports and recreational services</b>		<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>Budget Output 320158 Capitation (Secondary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	982,532	0	0	982,532
<b>Total for LCIII: Wakyato Subcounty</b>		<b>County: Nakaseke County</b>			<b>57,920</b>	
LCII: Kisoga Parish	Katooke Moslem S.S	KATOOKE MOSLEM SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	17,760		
LCII: Nakonge Parish	Wakyato SEED SS	WAKYATO SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	40,160		
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>924,612</b>	
LCII: Missing Parish	Kaloke Christian High School	KALOKE CHRISTIAN HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	72,740		
LCII: Missing Parish	Kapeeka S.S	KAPEEKA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	165,600		
LCII: Missing Parish	Kasangombe S.S	KASANGOMBE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	41,860		
LCII: Missing Parish	KATALEKAMMESE MODERN SS	KATALEKAMMESE MODERN SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	130,712		

# VOTE: 902 Nakaseke District

LCII: Missing Parish	Kijaguzo S.S	KIJAGUZO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	96,580
LCII: Missing Parish	Kinyogoga SEED S.S	KINYOGOGA SEED S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	28,960
LCII: Missing Parish	Kiwoko S.S	KIWOKO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	169,860
LCII: Missing Parish	Mazzoldi College	MAZZOLIDI COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	112,120
LCII: Missing Parish	Nakaseke SEED School	NAKASEKE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	68,740
LCII: Missing Parish	Ngoma S.S	NGOMA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	37,440

<b>Total Cost of Capitation (Secondary)</b>	<b>0</b>	<b>982,532</b>	<b>0</b>	<b>0</b>	<b>982,532</b>
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**Budget Output 320159 Secondary Education Services**

211101 General Staff Salaries	6,002,512	0	0	0	6,002,512
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<b>Total Cost of Secondary Education Services</b>	<b>6,002,512</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,002,512</b>
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<b>Total Cost of Education,Sports and skills</b>	<b>6,002,512</b>	<b>1,000,532</b>	<b>1,731,620</b>	<b>0</b>	<b>8,734,663</b>
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<b>Total Cost of Human Capital Development</b>	<b>6,002,512</b>	<b>1,000,532</b>	<b>1,731,620</b>	<b>0</b>	<b>8,734,663</b>
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<b>Total Cost of Secondary Education</b>	<b>6,002,512</b>	<b>1,000,532</b>	<b>1,731,620</b>	<b>0</b>	<b>8,734,663</b>
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**Service Area 30 Skills Development**

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

**Ushs Thousands**

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**Programme 12 Human Capital Development**

**SubProgramme 01 Education,Sports and skills**

**Budget Output 320160 Tertiary Education Services**

211101 General Staff Salaries	1,728,719	0	0	0	1,728,719
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<b>Total Cost of Tertiary Education Services</b>	<b>1,728,719</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,728,719</b>
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**Budget Output 320163 Capitation (Tertiary)**

263308 Sector Conditional Grant (Non-Wage)	0	766,972	0	0	766,972
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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>766,972</b>
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# VOTE: 902 Nakaseke District

LCII: Missing Parish	Nakaseke PTC	Nakaseke PTC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	599,051		
LCII: Missing Parish	Nakaseke Technical Institute	NAKASEKE TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	167,921		
<b>Total Cost of Capitation (Tertiary)</b>		<b>0</b>	<b>766,972</b>	<b>0</b>	<b>0</b>	<b>766,972</b>
<b>Total Cost of Education,Sports and skills</b>		<b>1,728,719</b>	<b>766,972</b>	<b>0</b>	<b>0</b>	<b>2,495,691</b>
<b>Total Cost of Human Capital Development</b>		<b>1,728,719</b>	<b>766,972</b>	<b>0</b>	<b>0</b>	<b>2,495,691</b>
<b>Total Cost of Skills Development</b>		<b>1,728,719</b>	<b>766,972</b>	<b>0</b>	<b>0</b>	<b>2,495,691</b>

## 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
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Budget Output 320003 Assets and Facilities Management</b>						
228001 Maintenance-Buildings and Structures		0	833,051	0	0	833,051
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>833,051</b>	<b>0</b>	<b>0</b>	<b>833,051</b>
<b>Budget Output 320016 Management of Education Services</b>						
211101 General Staff Salaries		68,180	0	0	0	68,180
221002 Workshops, Meetings and Seminars		0	18,029	0	0	18,029
221011 Printing, Stationery, Photocopying and Binding		0	8,036	0	0	8,036
222001 Information and Communication Technology Services.		0	400	0	0	400
224004 Beddings, Clothing, Footwear and related Services		0	720	0	0	720
227001 Travel inland		0	28,900	0	0	28,900
228002 Maintenance-Transport Equipment		0	10,700	0	0	10,700
<b>Total Cost of Management of Education Services</b>		<b>68,180</b>	<b>66,785</b>	<b>0</b>	<b>0</b>	<b>134,965</b>
<b>Total Cost of Education,Sports and skills</b>		<b>68,180</b>	<b>899,836</b>	<b>0</b>	<b>0</b>	<b>968,016</b>
<b>Total Cost of Human Capital Development</b>		<b>68,180</b>	<b>899,836</b>	<b>0</b>	<b>0</b>	<b>968,016</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>		<b>68,180</b>	<b>899,836</b>	<b>0</b>	<b>0</b>	<b>968,016</b>
<b>Total Cost of Education</b>		<b>13,465,247</b>	<b>3,783,920</b>	<b>1,980,924</b>	<b>0</b>	<b>19,230,091</b>

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**VOTE: 902** Nakaseke District

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# VOTE: 902 Nakaseke 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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,567,438	2,231,436
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Urban Unconditional Grant Wage	98,407	0
District Unconditional Grant Non-Wage	4,358	4,358
District Unconditional Grant Wage	356,320	454,727
Locally Raised Revenues	7,688	7,688
Other Transfers from Central Government	1,100,665	764,663
<b>Development Revenues</b>	1,400,000	0
Programme Conditional Grant - Development	1,000,000	0
Transitional Conditional Grant - Development	400,000	0
<b>Total Revenues Shares</b>	<b>2,967,438</b>	<b>2,231,436</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	454,727	454,727
Non Wage	1,112,711	1,776,709
<b>Development Expenditure</b>		
Domestic Development	1,400,000	0
External Financing	0	0
<b>Total Expenditure</b>	<b>2,967,438</b>	<b>2,231,436</b>

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

#### Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	454,727	0	0	0	454,727

# VOTE: 902 Nakaseke District

221008 Information and Communication Technology Supplies.	0	2,600	0	0	2,600
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
221012 Small Office Equipment	0	800	0	0	800
221017 Membership dues and Subscription fees.	0	1,450	0	0	1,450
227001 Travel inland	0	4,596	0	0	4,596
<b>Total Cost of Planning and Budgeting services</b>	<b>454,727</b>	<b>12,046</b>	<b>0</b>	<b>0</b>	<b>466,773</b>

## Budget Output 260009 Road Maintenance

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	102,000	0	0	102,000
221008 Information and Communication Technology Supplies.	0	10,180	0	0	10,180
227001 Travel inland	0	50,000	0	0	50,000
228001 Maintenance-Buildings and Structures	0	748,000	0	0	748,000
228002 Maintenance-Transport Equipment	0	89,820	0	0	89,820
<b>Total Cost of Road Maintenance</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>454,727</b>	<b>1,012,046</b>	<b>0</b>	<b>0</b>	<b>1,466,773</b>

## SubProgramme 04 Transport Asset Management

### Budget Output 260002 District , Urban and Community Access Road Maintenance

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	85,240	0	0	85,240
221009 Welfare and Entertainment	0	480	0	0	480
223005 Electricity	0	400	0	0	400
227001 Travel inland	0	51,584	0	0	51,584
228001 Maintenance-Buildings and Structures	0	33,531	0	0	33,531
228002 Maintenance-Transport Equipment	0	23,158	0	0	23,158
263402 Transfer to Other Government Units	0	570,270	0	0	570,270
<b>Total for LCIII: Butalangu Town Council</b>		<b>County: Nakaseke County</b>			<b>570,270</b>

LCII: Butalangu Ward	Transfers to other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	570,270
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**VOTE: 902 Nakaseke District**

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<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	0	764,663	0	0	764,663
<b>Total Cost of Transport Asset Management</b>	0	764,663	0	0	764,663
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	454,727	1,776,709	0	0	2,231,436
<b>Total Cost of Community Access Roads</b>	454,727	1,776,709	0	0	2,231,436
<b>Total Cost of Roads and Engineering</b>	454,727	1,776,709	0	0	2,231,436

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# VOTE: 902 Nakaseke District

## Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	83,548	89,698
Programme Conditional Grant - Non Wage Recurrent	83,548	89,698
<b>Development Revenues</b>	570,084	774,222
Programme Conditional Grant - Development	555,270	759,407
Transitional Conditional Grant - Development	14,815	14,815
<b>Total Revenues Shares</b>	<b>653,632</b>	<b>863,920</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	0	0
Non Wage	83,548	89,698
<b>Development Expenditure</b>		
Domestic Development	570,084	774,222
External Financing	0	0
<b>Total Expenditure</b>	<b>653,632</b>	<b>863,920</b>

### 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
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221001 Advertising and Public Relations	0	0	984	0	984
<b>Total for LCIII: Butalangu Town Council</b>	<b>County: Nakaseke County</b>				<b>984</b>
LCII: Butalangu Ward	District Hqtrers	Media - Facilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		984
221002 Workshops, Meetings and Seminars	0	48,790	1,680	0	50,470
<b>Total for LCIII: Kinoni Subcounty</b>	<b>County: Nakaseke County</b>				<b>1,680</b>

# VOTE: 902 Nakaseke District

LCII: Bulyamusenyu		Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,680		
221009 Welfare and Entertainment		0	0	4,315	0	4,315
<b>Total for LCIII: Ngoma Subcounty</b>		<b>County: Nakaseke County</b>			<b>4,315</b>	
LCII: Kyalusebeka	Ngoma	Welfare - Assorted Welfare Items	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	4,315		
221011 Printing, Stationery, Photocopying and Binding		0	1,120	0	0	1,120
221012 Small Office Equipment		0	2,850	0	0	2,850
223005 Electricity		0	1,120	0	0	1,120
225201 Consultancy Services-Capital		0	0	23,140	0	23,140
<b>Total for LCIII: Wakyato Subcounty</b>		<b>County: Nakaseke County</b>			<b>23,140</b>	
LCII: Kirinda	Wakyato	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	23,140		
225202 Environment Impact Assessment for Capital Works		0	0	8,000	0	8,000
<b>Total for LCIII: Semuto Subcounty</b>		<b>County: Nakaseke County</b>			<b>8,000</b>	
LCII: Kikyusa	Wakyato	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	8,000		
225204 Monitoring and Supervision of capital work		0	27,936	39,426	0	67,362
<b>Total for LCIII: Butalangu Town Council</b>		<b>County: Nakaseke County</b>			<b>39,426</b>	
LCII: Butalangu Ward	District Headquarter	Monitoring and Supervision of capital works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	4,000		
LCII: Butalangu Ward	District Hqtr	Monitoring and Supervision of capital	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	35,426		
226002 Licenses		0	0	1,634	0	1,634
<b>Total for LCIII: Semuto Subcounty</b>		<b>County: Nakaseke County</b>			<b>1,634</b>	
LCII: Kikyusa	Kikyusa	Licenses - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,634		
227001 Travel inland		0	0	10,500	0	10,500
<b>Total for LCIII: Ngoma Subcounty</b>		<b>County: Nakaseke County</b>			<b>10,500</b>	

# VOTE: 902 Nakaseke District

LCII: Kyalusebeka		Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	10,500		
227004 Fuel, Lubricants and Oils		0	3,848	0	0	3,848
228002 Maintenance-Transport Equipment		0	4,035	0	0	4,035
228004 Maintenance-Other Fixed Assets		0	0	69,821	0	69,821
<b>Total for LCIII: Kikamulo Subcounty</b>		<b>County: Nakaseke County</b>				<b>69,821</b>
LCII: Luteete	Kyabakazi	Building and Facility Maintenance - Repair and Support Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	69,821		
312121 Non-Residential Buildings - Acquisition		0	0	16,576	0	16,576
<b>Total for LCIII: Kasangombe Subcounty</b>		<b>County: Nakaseke County</b>				<b>16,576</b>
LCII: Nakaseeta		Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	16,576		
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	313,807	0	313,807
<b>Total for LCIII: Nakaseke Subcounty</b>		<b>County: Nakaseke County</b>				<b>313,807</b>
LCII: Kyamutakasa parish	Kyamutakasa and Kikyusa RGCs	Construction of Kyamutakasa mini solar powered piped water system to completion and starting on Kikyusa MSPPWS in Semuto SC	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	313,807		
312139 Other Structures - Acquisition		0	0	284,339	0	284,339
<b>Total for LCIII: Kinoni Subcounty</b>		<b>County: Nakaseke County</b>				<b>284,339</b>
LCII: Bulyamusenyu	Kinoni	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	284,339		
<b>Total Cost of Planning and Budgeting services</b>		0	89,698	774,222	0	863,920
<b>Total Cost of Water Resources Management</b>		0	89,698	774,222	0	863,920
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>		0	89,698	774,222	0	863,920
<b>Total Cost of Rural Water Supply and Sanitation</b>		0	89,698	774,222	0	863,920

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**VOTE: 902** Nakaseke District

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<b>Total Cost of Water</b>	<b>0</b>	<b>89,698</b>	<b>774,222</b>	<b>0</b>	<b>863,920</b>
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# VOTE: 902 Nakaseke 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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	424,440	426,731
Urban Unconditional Grant Wage	133,800	0
District Unconditional Grant Non-Wage	8,716	8,716
District Unconditional Grant Wage	219,474	353,282
Locally Raised Revenues	23,489	23,489
Programme Conditional Grant - Non Wage Recurrent	38,962	41,244
<b>Development Revenues</b>	0	5,000
Locally Raised Revenues	0	5,000
<b>Total Revenues Shares</b>	<b>424,440</b>	<b>431,731</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	353,274	353,282
Non Wage	71,167	73,449
<b>Development Expenditure</b>		
Domestic Development	0	5,000
External Financing	0	0
<b>Total Expenditure</b>	<b>424,440</b>	<b>431,731</b>

### 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
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	353,282	0	0	0	353,282
221011 Printing, Stationery, Photocopying and Binding	0	1,716	0	0	1,716
224003 Agricultural Supplies and Services	0	3,000	0	0	3,000

# VOTE: 902 Nakaseke District

227001 Travel inland	0	0	5,000	0	5,000
<b>Total for LCIII: Butalangu Town Council</b>	<b>County: Nakaseke County</b>				<b>5,000</b>
LCII: Butalangu Ward	Travel Inland - Allowances	Source: Locally Raised Revenues			5,000
228002 Maintenance-Transport Equipment	0	8,489	0	0	8,489
<b>Total Cost of Planning and Budgeting services</b>	<b>353,282</b>	<b>13,205</b>	<b>5,000</b>	<b>0</b>	<b>371,487</b>
<b>Budget Output 000089 Climate Change Mitigation</b>					
221002 Workshops, Meetings and Seminars	0	25,000	0	0	25,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>Budget Output 000090 Climate Change Adaptation</b>					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
227001 Travel inland	0	31,244	0	0	31,244
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>35,244</b>	<b>0</b>	<b>0</b>	<b>35,244</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>353,282</b>	<b>73,449</b>	<b>5,000</b>	<b>0</b>	<b>431,731</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>353,282</b>	<b>73,449</b>	<b>5,000</b>	<b>0</b>	<b>431,731</b>
<b>Total Cost of Natural Resources Management</b>	<b>353,282</b>	<b>73,449</b>	<b>5,000</b>	<b>0</b>	<b>431,731</b>
<b>Total Cost of Natural Resources</b>	<b>353,282</b>	<b>73,449</b>	<b>5,000</b>	<b>0</b>	<b>431,731</b>

# VOTE: 902 Nakaseke 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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	301,753	330,049
Programme Conditional Grant - Non Wage Recurrent	44,655	44,655
Urban Unconditional Grant Wage	33,794	0
District Unconditional Grant Non-Wage	10,895	10,895
District Unconditional Grant Wage	177,942	222,597
Locally Raised Revenues	20,054	23,489
Other Transfers from Central Government	14,413	28,413
<b>Total Revenues Shares</b>	<b>301,753</b>	<b>330,049</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	211,736	222,597
Non Wage	90,017	107,452
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>301,753</b>	<b>330,049</b>

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

#### Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	44,655	0	0	44,655
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>44,655</b>	<b>0</b>	<b>0</b>	<b>44,655</b>
<b>Budget Output 440016 Promotion of Arts &amp; crafts</b>					



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221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	344	0	0	344
221011 Printing, Stationery, Photocopying and Binding	0	1,695	0	0	1,695
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	27,609	0	0	27,609
<b>Total Cost of Promotion of Arts &amp; crafts</b>	<b>0</b>	<b>31,848</b>	<b>0</b>	<b>0</b>	<b>31,848</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>76,503</b>	<b>0</b>	<b>0</b>	<b>76,503</b>
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries	222,597	0	0	0	222,597
221009 Welfare and Entertainment	0	2,536	0	0	2,536
282101 Donations	0	28,413	0	0	28,413
<b>Total Cost of Inspection and Monitoring</b>	<b>222,597</b>	<b>30,949</b>	<b>0</b>	<b>0</b>	<b>253,546</b>
<b>Total Cost of Strengthening institutional support</b>	<b>222,597</b>	<b>30,949</b>	<b>0</b>	<b>0</b>	<b>253,546</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>222,597</b>	<b>107,452</b>	<b>0</b>	<b>0</b>	<b>330,049</b>
<b>Total Cost of Community Mobilisation</b>	<b>222,597</b>	<b>107,452</b>	<b>0</b>	<b>0</b>	<b>330,049</b>
<b>Total Cost of Community Based Services</b>	<b>222,597</b>	<b>107,452</b>	<b>0</b>	<b>0</b>	<b>330,049</b>

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## Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	145,307	138,789
District Unconditional Grant Non-Wage	51,373	51,373
District Unconditional Grant Wage	47,752	47,234
Locally Raised Revenues	46,182	40,182
<b>Development Revenues</b>	85,061	87,591
District Discretionary Equalisation Development Grant	68,115	87,591
Locally Raised Revenues	16,947	0
<b>Total Revenues Shares</b>	<b>230,368</b>	<b>226,380</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	47,752	47,234
Non Wage	97,555	91,555
<b>Development Expenditure</b>		
Domestic Development	85,061	87,591
External Financing	0	0
<b>Total Expenditure</b>	<b>230,368</b>	<b>226,380</b>

### 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
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	47,234	0	0	0	47,234
221002 Workshops, Meetings and Seminars	0	5,182	0	0	5,182
221008 Information and Communication Technology Supplies.	0	4,500	0	0	4,500

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221009 Welfare and Entertainment	0	22,873	0	0	22,873
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221012 Small Office Equipment	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of Planning and Budgeting services</b>	<b>47,234</b>	<b>91,555</b>	<b>0</b>	<b>0</b>	<b>138,789</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>	<b>47,234</b>	<b>91,555</b>	<b>0</b>	<b>0</b>	<b>138,789</b>

## SubProgramme 02 Resource Mobilization and Budgeting

### Budget Output 560019 Data Management and Dissemination

227001 Travel inland	0	0	17,518	0	17,518
<b>Total for LCIII: Butalangu Town Council</b>		<b>County: Nakaseke County</b>			<b>17,518</b>
LCII: Butalangu Ward	Travel Inland - Conferences, Seminars and Workshops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			17,518
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>0</b>	<b>17,518</b>	<b>0</b>	<b>17,518</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>0</b>	<b>17,518</b>	<b>0</b>	<b>17,518</b>

## SubProgramme 03 Oversight, Implementation, Coordination and Monitoring

### Budget Output 000027 Programme Working Group Secretariat Services

221009 Welfare and Entertainment	0	0	3,000	0	3,000
<b>Total for LCIII: Kapeeka Subcounty</b>		<b>County: Nakaseke County</b>			<b>3,000</b>
LCII: Kapeeka	Welfare - Facilitation and Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	3,000
<b>Total for LCIII: Kapeeka Subcounty</b>		<b>County: Nakaseke County</b>			<b>3,000</b>
LCII: Kalagala	headquarters	Office Supplies - Assorted Printing Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
227001 Travel inland	0	0	11,518	0	11,518
<b>Total for LCIII: Kinyogoga Subcounty</b>		<b>County: Nakaseke County</b>			<b>11,518</b>

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LCII: Kinyogoya	nakaseke district	Travel Inland - Conferences, Seminars and Workshops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	11,518		
312229 Other ICT Equipment - Acquisition		0	0	4,518	0	4,518
<b>Total for LCIII: Butalangu Town Council</b>		<b>County: Nakaseke County</b>				<b>4,518</b>
LCII: Butalangu Ward	headquarters	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,518		
312235 Furniture and Fittings - Acquisition		0	0	13,000	0	13,000
<b>Total for LCIII: Butalangu Town Council</b>		<b>County: Nakaseke County</b>				<b>13,000</b>
LCII: Butalangu Ward		Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	13,000		
<b>Total Cost of Programme Working Group Secretariat Services</b>		0	0	35,036	0	35,036
<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>		0	0	35,036	0	35,036
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Budget Output 000023 Inspection and Monitoring</b>						
225202 Environment Impact Assessment for Capital Works		0	0	7,500	0	7,500
<b>Total for LCIII: Butalangu Town Council</b>		<b>County: Nakaseke County</b>				<b>7,500</b>
LCII: Butalangu Ward		Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,750		
LCII: Butalangu Ward	nakaseke district	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,750		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	5,018	0	5,018
<b>Total for LCIII: Kapeeka Subcounty</b>		<b>County: Nakaseke County</b>				<b>5,018</b>
LCII: Kapeeka		Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,018		
225204 Monitoring and Supervision of capital work		0	0	17,518	0	17,518
<b>Total for LCIII: Butalangu Town Council</b>		<b>County: Nakaseke County</b>				<b>17,518</b>
LCII: Butalangu Ward	nakaseke district	monitoring of District Capital works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	17,518		
227001 Travel inland		0	0	5,000	0	5,000

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<b>Total for LCIII: Wakyato Subcounty</b>	<b>County: Nakaseke County</b>				<b>5,000</b>
LCII: Kisoga	Travel Inland - Conferences, Seminars and Workshops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>0</b>	<b>35,036</b>	<b>0</b>	<b>35,036</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>0</b>	<b>35,036</b>	<b>0</b>	<b>35,036</b>
<b>Total Cost of Development Plan Implementation</b>	<b>47,234</b>	<b>91,555</b>	<b>87,591</b>	<b>0</b>	<b>226,380</b>
<b>Total Cost of Planning and Statistics</b>	<b>47,234</b>	<b>91,555</b>	<b>87,591</b>	<b>0</b>	<b>226,380</b>
<b>Total Cost of Planning</b>	<b>47,234</b>	<b>91,555</b>	<b>87,591</b>	<b>0</b>	<b>226,380</b>

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## Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	131,975	131,975
Urban Unconditional Grant Wage	58,250	0
District Unconditional Grant Non-Wage	11,895	11,895
District Unconditional Grant Wage	45,618	103,868
Locally Raised Revenues	16,212	16,212
<b>Development Revenues</b>	0	5,000
Locally Raised Revenues	0	5,000
<b>Total Revenues Shares</b>	<b>131,975</b>	<b>136,975</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	103,868	103,868
Non Wage	28,107	28,107
<b>Development Expenditure</b>		
Domestic Development	0	5,000
External Financing	0	0
<b>Total Expenditure</b>	<b>131,975</b>	<b>136,975</b>

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

#### Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
211101 General Staff Salaries	103,868	0	0	0	103,868
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	0	1,500	0	1,500

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<b>Total for LCIII:</b>	<b>County:</b>				<b>1,500</b>
LCII:	ICT - Assorted Computer Accessories	Source: Locally Raised Revenues			1,500
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
221017 Membership dues and Subscription fees.	0	500	0	0	500
224010 Protective Gear	0	250	0	0	250
225204 Monitoring and Supervision of capital work	0	2,000	0	0	2,000
227001 Travel inland	0	22,557	500	0	23,057
<b>Total for LCIII:</b>	<b>County:</b>				<b>500</b>
LCII:	Travel Inland - Audit	Source: Locally Raised Revenues			500
228002 Maintenance-Transport Equipment	0	500	0	0	500
312229 Other ICT Equipment - Acquisition	0	0	3,000	0	3,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>3,000</b>
LCII:	Other ICT Equipment - Purchase	Source: Locally Raised Revenues			3,000
<b>Total Cost of Audit and Risk Management</b>	<b>103,868</b>	<b>28,107</b>	<b>5,000</b>	<b>0</b>	<b>136,975</b>
<b>Total Cost of Institutional Coordination</b>	<b>103,868</b>	<b>28,107</b>	<b>5,000</b>	<b>0</b>	<b>136,975</b>
<b>Total Cost of Governance And Security</b>	<b>103,868</b>	<b>28,107</b>	<b>5,000</b>	<b>0</b>	<b>136,975</b>
<b>Total Cost of Compliance</b>	<b>103,868</b>	<b>28,107</b>	<b>5,000</b>	<b>0</b>	<b>136,975</b>
<b>Total Cost of Internal Audit</b>	<b>103,868</b>	<b>28,107</b>	<b>5,000</b>	<b>0</b>	<b>136,975</b>

# VOTE: 902 Nakaseke 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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	98,569	98,551
Programme Conditional Grant - Non Wage Recurrent	15,817	15,799
District Unconditional Grant Non-Wage	12,031	12,031
District Unconditional Grant Wage	59,232	59,232
Locally Raised Revenues	11,489	11,489
<b>Development Revenues</b>	0	6,000
Locally Raised Revenues	0	6,000
<b>Total Revenues Shares</b>	<b>98,569</b>	<b>104,551</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	59,232	59,232
Non Wage	39,337	39,319
<b>Development Expenditure</b>		
Domestic Development	0	6,000
External Financing	0	0
<b>Total Expenditure</b>	<b>98,569</b>	<b>104,551</b>

### 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
<b>Programme 05 Tourism Development</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120002 Domestic Promotion</b>					
227001 Travel inland	0	2,657	0	0	2,657
<b>Total Cost of Domestic Promotion</b>	<b>0</b>	<b>2,657</b>	<b>0</b>	<b>0</b>	<b>2,657</b>
<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>2,657</b>	<b>0</b>	<b>0</b>	<b>2,657</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>2,657</b>	<b>0</b>	<b>0</b>	<b>2,657</b>



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## Programme 07 Private Sector Development

### SubProgramme 01 Enabling Environment

#### Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	9,559	0	0	9,559
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>9,559</b>	<b>0</b>	<b>0</b>	<b>9,559</b>

#### Budget Output 190001 Private sector coordination

221002 Workshops, Meetings and Seminars	0	2,300	0	0	2,300
221009 Welfare and Entertainment	0	1,321	0	0	1,321
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
227001 Travel inland	0	23,282	6,000	0	29,282

**Total for LCIII: Butalangu Town Council** **County: Nakaseke County** **6,000**

LCII: Butalangu Ward	District Headquarter	Travel Inland - Facilitation	Source: Locally Raised Revenues		6,000
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<b>Total Cost of Private sector coordination</b>	<b>0</b>	<b>27,103</b>	<b>6,000</b>	<b>0</b>	<b>33,103</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>36,662</b>	<b>6,000</b>	<b>0</b>	<b>42,662</b>
<b>Total Cost of Private Sector Development</b>	<b>0</b>	<b>36,662</b>	<b>6,000</b>	<b>0</b>	<b>42,662</b>

## Programme 14 Public Sector Transformation

### SubProgramme 01 Strengthening Accountability

#### Budget Output 000024 Compliance and Enforcement Services

211101 General Staff Salaries	59,232	0	0	0	59,232
<b>Total Cost of Compliance and Enforcement Services</b>	<b>59,232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,232</b>
<b>Total Cost of Strengthening Accountability</b>	<b>59,232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,232</b>
<b>Total Cost of Public Sector Transformation</b>	<b>59,232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,232</b>
<b>Total Cost of Commercial Services</b>	<b>59,232</b>	<b>39,319</b>	<b>6,000</b>	<b>0</b>	<b>104,551</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>59,232</b>	<b>39,319</b>	<b>6,000</b>	<b>0</b>	<b>104,551</b>