

VOTE: 920 Rakai District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	553,561	808,561
o/w Higher Local Government	553,561	808,561
o/w Lower Local Government	0	0
Discretionary Government Transfers	5,847,331	31,513,198
o/w Higher Local Government	5,132,872	30,802,646
o/w Lower Local Government	714,459	710,551
Conditional Government Transfers	36,028,487	16,559,682
o/w Higher Local Government	36,028,487	16,559,682
o/w Lower Local Government	0	0
Other Government Transfers	883,528	815,091
o/w Higher Local Government	883,528	815,091
o/w Lower Local Government	0	0
External Financing	1,083,938	1,300,315
o/w Higher Local Government	1,083,938	1,300,315
o/w Lower Local Government	0	0
Grand Total	44,396,844	50,996,847
o/w Higher Local Government	43,682,385	50,286,296
o/w Lower Local Government	714,459	710,551

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	553,561	808,561
Business licenses	69,249	69,249
Inspection Fees	7,000	7,000
Interest on loans issued	80,000	80,000
Local Services Tax-Payable By Individuals	274,286	274,286
Market /Gate Charges	70,526	70,526
Miscellaneous receipts/income	5,000	260,000
Other licenses	36,500	36,500
Sale of bid documents-From Private Entities	11,000	11,000
Discretionary Government Transfers	5,775,480	31,513,198
District Discretionary Equalisation Development Grant	569,375	464,944
District Unconditional Grant Non-Wage	758,085	755,272
District Unconditional Grant Wage	3,584,445	30,015,640
Urban Discretionary Equalisation Development Grant	58,106	57,870
Urban Unconditional Grant Wage	585,355	0
Urban Unconditional Non-Wage	220,114	219,472
Conditional Government Transfers	36,028,487	16,559,682
Programme Conditional Grant - Non Wage Recurrent	7,108,203	13,574,558
Programme Conditional Grant - Development	3,026,312	2,202,130
Programme Conditional Grant - Wage Recurrent	24,479,157	68,180
Support Services Conditional Grant - Non Wage Recurrent	0	0
Transitional Conditional Grant - Development	1,414,815	714,815
Other Government Transfers	883,528	815,091
Agriculture Cluster Development Project (ACDP)	58,400	0
Micro Projects under Luwero Rwenzori Development Programme	352,500	352,500
Support to PLE (UNEB)	32,000	32,000
Uganda Road Fund (URF)	440,628	430,591
External Financing	1,083,938	1,300,315
Aids Health Care Foundation (AHF)	0	20,000
Global Alliance for Vaccines and Immunization (GAVI)	163,938	360,315
Global Fund for HIV, TB & Malaria	180,000	180,000
Rakai Health Sciences Programme (RHSP)	340,000	340,000

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
United Nations Children Fund (UNICEF)	250,000	250,000
World Health Organisation (WHO)	150,000	150,000
Total Revenues Shares	44,324,994	50,996,847

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,911,483	260,000	0	0	3,171,483
o/w: Wage:	1,699,050	0	0	0	1,699,050
Non-Wage Recurrent:	441,694	260,000	0	0	701,694
Development:	770,739	0	0	0	770,739
Tourism Development	2,000	10,000	0	0	12,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,000	10,000	0	0	12,000
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	1,481,068	10,000	0	0	1,491,068
o/w: Wage:	560,144	0	0	0	560,144
Non-Wage Recurrent:	166,134	10,000	0	0	176,134
Development:	754,790	0	0	0	754,790
Private Sector Development	113,780	0	0	0	113,780
o/w: Wage:	101,836	0	0	0	101,836
Non-Wage Recurrent:	11,943	0	0	0	11,943
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,931,863	0	430,591	0	2,362,454
o/w: Wage:	382,693	0	0	0	382,693
Non-Wage Recurrent:	1,000,000	0	430,591	0	1,430,591
Development:	549,170	0	0	0	549,170
Human Capital Development	21,450,908	0	32,000	0	22,783,224
o/w: Wage:	15,359,188	0	0	0	15,359,188
Non-Wage Recurrent:	5,340,304	0	32,000	0	5,372,304
Development:	751,416	0	0	1,300,315	2,051,731
Public Sector Transformation	7,661,427	106,475	0	0	7,767,902
o/w: Wage:	1,002,944	0	0	0	1,002,944

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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:	6,642,366	106,475	0	0	6,748,841
Development:	16,117	0	0	0	16,117
Community Mobilization And Mindset Change	304,635	5,000	352,500	0	662,135
o/w: Wage:	228,577	0	0	0	228,577
Non-Wage Recurrent:	76,058	5,000	352,500	0	433,558
Development:	0	0	0	0	0
Governance And Security	10,990,632	307,086	0	0	11,297,718
o/w: Wage:	9,916,473	0	0	0	9,916,473
Non-Wage Recurrent:	674,159	307,086	0	0	981,245
Development:	400,000	0	0	0	400,000
Development Plan Implementation	1,225,083	110,000	0	0	1,335,083
o/w: Wage:	832,914	0	0	0	832,914
Non-Wage Recurrent:	194,642	110,000	0	0	304,642
Development:	197,527	0	0	0	197,527
Grand Total	48,072,880	808,561	815,091	1,300,315	50,996,847
Grand Total Wage	30,083,820	0	0	0	30,083,820
Grand Total Non-Wage Recurrent	14,549,302	808,561	815,091	0	16,172,954
Grand Total Development	3,439,759	0	0	1,300,315	4,740,074

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Administration	4,552,432	9,025,062
o/w Higher Local Government	3,837,973	8,314,511
o/w Lower Local Government	714,459	710,551
Finance	466,331	430,927
o/w Higher Local Government	466,331	430,927
o/w Lower Local Government	0	0
Statutory bodies	744,934	570,635
o/w Higher Local Government	744,934	570,635
o/w Lower Local Government	0	0
Production and Marketing	1,440,067	3,185,314
o/w Higher Local Government	1,440,067	3,185,314
o/w Lower Local Government	0	0
Health	12,671,559	12,959,955
o/w Higher Local Government	12,671,559	12,959,955
o/w Lower Local Government	0	0
Education	19,609,343	19,551,362
o/w Higher Local Government	19,609,343	19,551,362
o/w Lower Local Government	0	0
Roads and Engineering	2,128,269	2,113,284
o/w Higher Local Government	2,128,269	2,113,284
o/w Lower Local Government	0	0
Water	838,928	946,468
o/w Higher Local Government	838,928	946,468
o/w Lower Local Government	0	0
Natural Resources	243,099	536,600
o/w Higher Local Government	243,099	536,600
o/w Lower Local Government	0	0
Community Based Services	792,456	647,304
o/w Higher Local Government	792,456	647,304
o/w Lower Local Government	0	0
Planning	581,321	733,348
o/w Higher Local Government	581,321	733,348
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Internal Audit	139,030	170,808
o/w Higher Local Government	139,030	170,808
o/w Lower Local Government	0	0
Trade, Industry and Local Development	117,224	125,780
o/w Higher Local Government	117,224	125,780
o/w Lower Local Government	0	0
Grand Total	44,324,994	50,996,847
o/w Higher Local Government	43,610,534	50,286,296
o/w: Wage:	28,648,958	30,083,820
Non-Wage Recurrent:	9,059,857	15,711,572
Domestic Devt:	4,817,782	3,190,588
External Financing:	1,083,938	1,300,315
o/w Lower Local Government	714,459	710,551
o/w: Wage:	0	0
Non-Wage Recurrent:	463,633	461,381
Domestic Devt:	250,826	249,170
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,373,457	8,359,775
Urban Unconditional Grant Wage	65,293	0
District Unconditional Grant Non-Wage	195,519	107,466
District Unconditional Grant Wage	1,631,848	1,002,944
Locally Raised Revenues	185,761	201,561
Multi-Sectoral Transfers to LLGs_NonWage	463,633	461,381
Programme Conditional Grant - Non Wage Recurrent	1,831,402	6,586,423
Development Revenues	250,826	665,287
Transitional Conditional Grant - Development	0	400,000
District Discretionary Equalisation Development Grant	0	16,117
Multi-Sectoral Transfers to LLGs_Gou	250,826	249,170
Total Revenues Shares	4,624,283	9,025,062
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,697,141	1,002,944
Non Wage	2,604,464	7,356,831
Development Expenditure		
Domestic Development	250,826	665,287
External Financing	0	0
Total Expenditure	4,552,432	9,025,062

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

Service Area 10 Administration and Management

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

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Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000024 Compliance and Enforcement Services

221002 Workshops, Meetings and Seminars	0	1,600	0	0	1,600
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Compliance and Enforcement Services	0	9,600	0	0	9,600
Total Cost of Strengthening Accountability	0	9,600	0	0	9,600

SubProgramme 03 Human Resource Management

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

211101 General Staff Salaries	1,002,944	0	0	0	1,002,944
273104 Pension	0	4,668,601	0	0	4,668,601
273105 Gratuity	0	1,290,882	0	0	1,290,882
352880 Salary Arrears Budgeting	0	361,125	0	0	361,125
352881 Pension and Gratuity Arrears Budgeting	0	265,816	0	0	265,816
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,002,944	6,586,423	0	0	7,589,367

Budget Output 390014 Development and Operationalion of Human Resource System

221008 Information and Communication Technology Supplies.	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	11,818	0	0	11,818
227001 Travel inland	0	20,500	0	0	20,500
Total Cost of Development and Operationalion of Human Resource System	0	36,818	0	0	36,818

Budget Output 390017 Public Service Performance management

221002 Workshops, Meetings and Seminars	0	0	11,617	0	11,617
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Total for LCIII: Rakai Town Council **County: KOOKI** **11,617**

LCII: Kibona Ward	HQs	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	11,617
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221008 Information and Communication Technology Supplies.	0	0	4,500	0	4,500
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Total for LCIII: Rakai Town Council **County: KOOKI** **4,500**

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LCII: Kibona Ward	PHRO	ICT - Tablet Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,500		
Total Cost of Public Service Performance management		0	0	16,117	0	16,117
Budget Output 390018 Statutory Services						
263402 Transfer to Other Government Units		0	98,000	0	0	98,000
Total for LCIII: Rakai Town Council		County: KOOKI				98,000
LCII: Kibona Ward	LLGs	Transfer to Other Government Units(LLGs)	Source: Locally Raised Revenues	98,000		
Total Cost of Statutory Services		0	98,000	0	0	98,000
Total Cost of Human Resource Management		1,002,944	6,721,241	16,117	0	7,740,301
Total Cost of Public Sector Transformation		1,002,944	6,730,841	16,117	0	7,749,901
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming		0	1,000	0	0	1,000
Total Cost of Community sensitization and empowerment		0	1,000	0	0	1,000
Total Cost of Community Mobilization And Mindset Change		0	1,000	0	0	1,000
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Budget Output 000003 Facilities Management						
228001 Maintenance-Buildings and Structures		0	0	180,000	0	180,000
Total for LCIII: Rakai Town Council		County: KOOKI				180,000
LCII: Kibona Ward	Balance on Planning unit construction	Building and Facility Maintenance - Civil Works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	180,000		
312121 Non-Residential Buildings - Acquisition		0	0	80,000	0	80,000
Total for LCIII: Kiziba Subcounty		County: KOOKI				80,000
LCII: Mweruka	renovation of Kiziba P/S	Non Residential Buildings - Other Construction works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	80,000		
312131 Roads and Bridges - Acquisition		0	0	140,000	0	140,000
Total for LCIII: Kacheera Subcounty		County: KOOKI				140,000

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LCII: Lwanga	13km along Lwanga-Katatenga road	Roads and Bridges - Maintenance and Repair	Source: Transitional Development - PSM Ad Hoc	140,000		
Total Cost of Facilities Management		0	0	400,000	0	400,000
Budget Output 000005 Human Resource Management						
221002	Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009	Welfare and Entertainment	0	3,000	0	0	3,000
Total Cost of Human Resource Management		0	6,000	0	0	6,000
Budget Output 000007 Procurement and Disposal Services						
221001	Advertising and Public Relations	0	1,000	0	0	1,000
221011	Printing, Stationery, Photocopying and Binding	0	943	0	0	943
227001	Travel inland	0	2,657	0	0	2,657
Total Cost of Procurement and Disposal Services		0	4,600	0	0	4,600
Budget Output 000008 Records Management						
221011	Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600
227001	Travel inland	0	3,118	0	0	3,118
Total Cost of Records Management		0	5,718	0	0	5,718
Budget Output 000011 Communication and Public Relations						
221001	Advertising and Public Relations	0	716	0	0	716
221007	Books, Periodicals & Newspapers	0	1,056	0	0	1,056
221011	Printing, Stationery, Photocopying and Binding	0	800	0	0	800
227001	Travel inland	0	2,000	0	0	2,000
Total Cost of Communication and Public Relations		0	4,572	0	0	4,572
Budget Output 000014 Administrative and Support Services						
212102	Medical expenses (Employees)	0	1,000	0	0	1,000
212103	Incapacity benefits (Employees)	0	2,000	0	0	2,000
221001	Advertising and Public Relations	0	4,000	0	0	4,000
221005	Official Ceremonies and State Functions	0	4,000	0	0	4,000
221009	Welfare and Entertainment	0	2,000	0	0	2,000
221011	Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200
221012	Small Office Equipment	0	2,800	0	0	2,800
221017	Membership dues and Subscription fees.	0	4,000	0	0	4,000

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221020 Litigation and related expenses	0	4,000	0	0	4,000
223005 Electricity	0	4,000	0	0	4,000
223006 Water	0	2,400	0	0	2,400
227001 Travel inland	0	37,416	0	0	37,416
227004 Fuel, Lubricants and Oils	0	27,563	0	0	27,563
228001 Maintenance-Buildings and Structures	0	6,640	0	0	6,640
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
228004 Maintenance-Other Fixed Assets	0	10,100	0	0	10,100
282101 Donations	0	2,000	0	0	2,000
Total Cost of Administrative and Support Services	0	137,119	0	0	137,119
Total Cost of Institutional Coordination	0	158,009	400,000	0	558,009
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
221008 Information and Communication Technology Supplies.	0	3,600	0	0	3,600
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of ICT Services	0	5,600	0	0	5,600
Total Cost of Democratic Processes	0	5,600	0	0	5,600
Total Cost of Governance And Security	0	163,609	400,000	0	563,609
Total Cost of Administration and Management	1,002,944	6,895,450	416,117	0	8,314,511
Total Cost of Administration	1,002,944	6,895,450	416,117	0	8,314,511

Subcounty / Town Council / Division: 236913 Kagamba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312131 Roads and Bridges - Acquisition	0	0	13,633	0	13,633

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Total Cost of Infrastructure Development and Management	0	0	13,633	0	13,633
Total Cost of Transport Infrastructure and Services Development	0	0	13,633	0	13,633
Total Cost of Integrated Transport Infrastructure And Services	0	0	13,633	0	13,633
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	17,556	0	0	17,556
Total Cost of Administrative and Support Services	0	17,556	0	0	17,556
Total Cost of Institutional Coordination	0	17,556	0	0	17,556
Total Cost of Governance And Security	0	17,556	0	0	17,556
Total Cost of Administration and Management	0	17,556	13,633	0	31,189
Total Cost of 236913 Kagamba Subcounty	0	17,556	13,633	0	31,189

Subcounty / Town Council / Division: 236914 Ddwaniro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312131 Roads and Bridges - Acquisition	0	0	27,008	0	27,008
Total Cost of Infrastructure Development and Management	0	0	27,008	0	27,008
Total Cost of Transport Infrastructure and Services Development	0	0	27,008	0	27,008
Total Cost of Integrated Transport Infrastructure And Services	0	0	27,008	0	27,008
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	33,342	0	0	33,342
Total Cost of Administrative and Support Services	0	33,342	0	0	33,342
Total Cost of Institutional Coordination	0	33,342	0	0	33,342

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Total Cost of Governance And Security	0	33,342	0	0	33,342
Total Cost of Administration and Management	0	33,342	27,008	0	60,349
Total Cost of 236914 Ddwaniro Subcounty	0	33,342	27,008	0	60,349

Subcounty / Town Council / Division: 236916 Lwanda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312131 Roads and Bridges - Acquisition	0	0	24,134	0	24,134
Total Cost of Infrastructure Development and Management	0	0	24,134	0	24,134
Total Cost of Transport Infrastructure and Services Development	0	0	24,134	0	24,134
Total Cost of Integrated Transport Infrastructure And Services	0	0	24,134	0	24,134
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	29,950	0	0	29,950
Total Cost of Administrative and Support Services	0	29,950	0	0	29,950
Total Cost of Institutional Coordination	0	29,950	0	0	29,950
Total Cost of Governance And Security	0	29,950	0	0	29,950
Total Cost of Administration and Management	0	29,950	24,134	0	54,083
Total Cost of 236916 Lwanda Subcounty	0	29,950	24,134	0	54,083

Subcounty / Town Council / Division: 236917 Kyalulangira Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312131 Roads and Bridges - Acquisition	0	0	11,809	0	11,809

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Total Cost of Infrastructure Development and Management	0	0	11,809	0	11,809
Total Cost of Transport Infrastructure and Services Development	0	0	11,809	0	11,809
Total Cost of Integrated Transport Infrastructure And Services	0	0	11,809	0	11,809
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	15,404	0	0	15,404
Total Cost of Administrative and Support Services	0	15,404	0	0	15,404
Total Cost of Institutional Coordination	0	15,404	0	0	15,404
Total Cost of Governance And Security	0	15,404	0	0	15,404
Total Cost of Administration and Management	0	15,404	11,809	0	27,212
Total Cost of 236917 Kyalulangira Subcounty	0	15,404	11,809	0	27,212

Subcounty / Town Council / Division: 236919 Kibanda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312131 Roads and Bridges - Acquisition	0	0	18,773	0	18,773
Total Cost of Infrastructure Development and Management	0	0	18,773	0	18,773
Total Cost of Transport Infrastructure and Services Development	0	0	18,773	0	18,773
Total Cost of Integrated Transport Infrastructure And Services	0	0	18,773	0	18,773
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	23,623	0	0	23,623
Total Cost of Administrative and Support Services	0	23,623	0	0	23,623
Total Cost of Institutional Coordination	0	23,623	0	0	23,623

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Total Cost of Governance And Security	0	23,623	0	0	23,623
Total Cost of Administration and Management	0	23,623	18,773	0	42,395
Total Cost of 236919 Kibanda Subcounty	0	23,623	18,773	0	42,395

Subcounty / Town Council / Division: 236920 Lwamagwa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312131 Roads and Bridges - Acquisition	0	0	20,375	0	20,375
Total Cost of Infrastructure Development and Management	0	0	20,375	0	20,375
Total Cost of Transport Infrastructure and Services Development	0	0	20,375	0	20,375
Total Cost of Integrated Transport Infrastructure And Services	0	0	20,375	0	20,375
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	25,514	0	0	25,514
Total Cost of Administrative and Support Services	0	25,514	0	0	25,514
Total Cost of Institutional Coordination	0	25,514	0	0	25,514
Total Cost of Governance And Security	0	25,514	0	0	25,514
Total Cost of Administration and Management	0	25,514	20,375	0	45,890
Total Cost of 236920 Lwamagwa Subcounty	0	25,514	20,375	0	45,890

Subcounty / Town Council / Division: 236922 Rakai Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312131 Roads and Bridges - Acquisition	0	0	6,446	0	6,446

VOTE: 920 Rakai District

Total Cost of Infrastructure Development and Management	0	0	6,446	0	6,446
Total Cost of Transport Infrastructure and Services Development	0	0	6,446	0	6,446
Total Cost of Integrated Transport Infrastructure And Services	0	0	6,446	0	6,446
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	24,646	0	0	24,646
Total Cost of Administrative and Support Services	0	24,646	0	0	24,646
Total Cost of Institutional Coordination	0	24,646	0	0	24,646
Total Cost of Governance And Security	0	24,646	0	0	24,646
Total Cost of Administration and Management	0	24,646	6,446	0	31,092
Total Cost of 236922 Rakai Town Council	0	24,646	6,446	0	31,092

Subcounty / Town Council / Division: 236923 Kifamba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312131 Roads and Bridges - Acquisition	0	0	14,351	0	14,351
Total Cost of Infrastructure Development and Management	0	0	14,351	0	14,351
Total Cost of Transport Infrastructure and Services Development	0	0	14,351	0	14,351
Total Cost of Integrated Transport Infrastructure And Services	0	0	14,351	0	14,351
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	18,404	0	0	18,404
Total Cost of Administrative and Support Services	0	18,404	0	0	18,404
Total Cost of Institutional Coordination	0	18,404	0	0	18,404

VOTE: 920 Rakai District

Total Cost of Governance And Security	0	18,404	0	0	18,404
Total Cost of Administration and Management	0	18,404	14,351	0	32,755
Total Cost of 236923 Kifamba Subcounty	0	18,404	14,351	0	32,755

Subcounty / Town Council / Division: 236925 Kacheera Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312131 Roads and Bridges - Acquisition	0	0	20,762	0	20,762
Total Cost of Infrastructure Development and Management	0	0	20,762	0	20,762
Total Cost of Transport Infrastructure and Services Development	0	0	20,762	0	20,762
Total Cost of Integrated Transport Infrastructure And Services	0	0	20,762	0	20,762
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	25,971	0	0	25,971
Total Cost of Administrative and Support Services	0	25,971	0	0	25,971
Total Cost of Institutional Coordination	0	25,971	0	0	25,971
Total Cost of Governance And Security	0	25,971	0	0	25,971
Total Cost of Administration and Management	0	25,971	20,762	0	46,733
Total Cost of 236925 Kacheera Subcounty	0	25,971	20,762	0	46,733

Subcounty / Town Council / Division: 236928 Byakabanda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312131 Roads and Bridges - Acquisition	0	0	17,280	0	17,280

VOTE: 920 Rakai District

Total Cost of Infrastructure Development and Management	0	0	17,280	0	17,280
Total Cost of Transport Infrastructure and Services Development	0	0	17,280	0	17,280
Total Cost of Integrated Transport Infrastructure And Services	0	0	17,280	0	17,280
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	21,861	0	0	21,861
Total Cost of Administrative and Support Services	0	21,861	0	0	21,861
Total Cost of Institutional Coordination	0	21,861	0	0	21,861
Total Cost of Governance And Security	0	21,861	0	0	21,861
Total Cost of Administration and Management	0	21,861	17,280	0	39,142
Total Cost of 236928 Byakabanda Subcounty	0	21,861	17,280	0	39,142

Subcounty / Town Council / Division: 236930 Kiziba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312131 Roads and Bridges - Acquisition	0	0	9,267	0	9,267
Total Cost of Infrastructure Development and Management	0	0	9,267	0	9,267
Total Cost of Transport Infrastructure and Services Development	0	0	9,267	0	9,267
Total Cost of Integrated Transport Infrastructure And Services	0	0	9,267	0	9,267
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	12,403	0	0	12,403
Total Cost of Administrative and Support Services	0	12,403	0	0	12,403
Total Cost of Institutional Coordination	0	12,403	0	0	12,403

VOTE: 920 Rakai District

Total Cost of Governance And Security	0	12,403	0	0	12,403
Total Cost of Administration and Management	0	12,403	9,267	0	21,670
Total Cost of 236930 Kiziba Subcounty	0	12,403	9,267	0	21,670

Subcounty / Town Council / Division: 273786 Dyango Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312131 Roads and Bridges - Acquisition	0	0	6,900	0	6,900
Total Cost of Infrastructure Development and Management	0	0	6,900	0	6,900
Total Cost of Transport Infrastructure and Services Development	0	0	6,900	0	6,900
Total Cost of Integrated Transport Infrastructure And Services	0	0	6,900	0	6,900
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	26,252	0	0	26,252
Total Cost of Administrative and Support Services	0	26,252	0	0	26,252
Total Cost of Institutional Coordination	0	26,252	0	0	26,252
Total Cost of Governance And Security	0	26,252	0	0	26,252
Total Cost of Administration and Management	0	26,252	6,900	0	33,152
Total Cost of 273786 Dyango Town Council	0	26,252	6,900	0	33,152

Subcounty / Town Council / Division: 273787 Kibaale Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312131 Roads and Bridges - Acquisition	0	0	7,404	0	7,404

VOTE: 920 Rakai District

Total Cost of Infrastructure Development and Management	0	0	7,404	0	7,404
Total Cost of Transport Infrastructure and Services Development	0	0	7,404	0	7,404
Total Cost of Integrated Transport Infrastructure And Services	0	0	7,404	0	7,404
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	28,036	0	0	28,036
Total Cost of Administrative and Support Services	0	28,036	0	0	28,036
Total Cost of Institutional Coordination	0	28,036	0	0	28,036
Total Cost of Governance And Security	0	28,036	0	0	28,036
Total Cost of Administration and Management	0	28,036	7,404	0	35,440
Total Cost of 273787 Kibaale Town Council	0	28,036	7,404	0	35,440

Subcounty / Town Council / Division: 273788 Kiziba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312131 Roads and Bridges - Acquisition	0	0	5,690	0	5,690
Total Cost of Infrastructure Development and Management	0	0	5,690	0	5,690
Total Cost of Transport Infrastructure and Services Development	0	0	5,690	0	5,690
Total Cost of Integrated Transport Infrastructure And Services	0	0	5,690	0	5,690
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	21,969	0	0	21,969
Total Cost of Administrative and Support Services	0	21,969	0	0	21,969
Total Cost of Institutional Coordination	0	21,969	0	0	21,969

VOTE: 920 Rakai District

Total Cost of Governance And Security	0	21,969	0	0	21,969
Total Cost of Administration and Management	0	21,969	5,690	0	27,659
Total Cost of 273788 Kiziba Town Council	0	21,969	5,690	0	27,659

Subcounty / Town Council / Division: 273789 Lwamaggwa Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312131 Roads and Bridges - Acquisition	0	0	14,864	0	14,864
Total Cost of Infrastructure Development and Management	0	0	14,864	0	14,864
Total Cost of Transport Infrastructure and Services Development	0	0	14,864	0	14,864
Total Cost of Integrated Transport Infrastructure And Services	0	0	14,864	0	14,864
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	54,444	0	0	54,444
Total Cost of Administrative and Support Services	0	54,444	0	0	54,444
Total Cost of Institutional Coordination	0	54,444	0	0	54,444
Total Cost of Governance And Security	0	54,444	0	0	54,444
Total Cost of Administration and Management	0	54,444	14,864	0	69,309
Total Cost of 273789 Lwamaggwa Town Council	0	54,444	14,864	0	69,309

Subcounty / Town Council / Division: 273790 Lwentulege Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312131 Roads and Bridges - Acquisition	0	0	6,043	0	6,043

VOTE: 920 Rakai District

Total Cost of Infrastructure Development and Management	0	0	6,043	0	6,043
Total Cost of Transport Infrastructure and Services Development	0	0	6,043	0	6,043
Total Cost of Integrated Transport Infrastructure And Services	0	0	6,043	0	6,043
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	23,219	0	0	23,219
Total Cost of Administrative and Support Services	0	23,219	0	0	23,219
Total Cost of Institutional Coordination	0	23,219	0	0	23,219
Total Cost of Governance And Security	0	23,219	0	0	23,219
Total Cost of Administration and Management	0	23,219	6,043	0	29,261
Total Cost of 273790 Lwentulege Town Council	0	23,219	6,043	0	29,261

Subcounty / Town Council / Division: 273791 Mweruka Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312131 Roads and Bridges - Acquisition	0	0	6,345	0	6,345
Total Cost of Infrastructure Development and Management	0	0	6,345	0	6,345
Total Cost of Transport Infrastructure and Services Development	0	0	6,345	0	6,345
Total Cost of Integrated Transport Infrastructure And Services	0	0	6,345	0	6,345
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	24,289	0	0	24,289
Total Cost of Administrative and Support Services	0	24,289	0	0	24,289
Total Cost of Institutional Coordination	0	24,289	0	0	24,289

VOTE: 920 Rakai District

Total Cost of Governance And Security	0	24,289	0	0	24,289
Total Cost of Administration and Management	0	24,289	6,345	0	30,634
Total Cost of 273791 Mweruka Town Council	0	24,289	6,345	0	30,634

Subcounty / Town Council / Division: 273792 Ntantamuki Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312131 Roads and Bridges - Acquisition	0	0	4,178	0	4,178
Total Cost of Infrastructure Development and Management	0	0	4,178	0	4,178
Total Cost of Transport Infrastructure and Services Development	0	0	4,178	0	4,178
Total Cost of Integrated Transport Infrastructure And Services	0	0	4,178	0	4,178
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	16,617	0	0	16,617
Total Cost of Administrative and Support Services	0	16,617	0	0	16,617
Total Cost of Institutional Coordination	0	16,617	0	0	16,617
Total Cost of Governance And Security	0	16,617	0	0	16,617
Total Cost of Administration and Management	0	16,617	4,178	0	20,794
Total Cost of 273792 Ntantamuki Town Council	0	16,617	4,178	0	20,794

Subcounty / Town Council / Division: 273793 Kasankara

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312131 Roads and Bridges - Acquisition	0	0	13,909	0	13,909

VOTE: 920 Rakai District

Total Cost of Infrastructure Development and Management	0	0	13,909	0	13,909
Total Cost of Transport Infrastructure and Services Development	0	0	13,909	0	13,909
Total Cost of Integrated Transport Infrastructure And Services	0	0	13,909	0	13,909
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	17,882	0	0	17,882
Total Cost of Administrative and Support Services	0	17,882	0	0	17,882
Total Cost of Institutional Coordination	0	17,882	0	0	17,882
Total Cost of Governance And Security	0	17,882	0	0	17,882
Total Cost of Administration and Management	0	17,882	13,909	0	31,791
Total Cost of 273793 Kasankara	0	17,882	13,909	0	31,791

VOTE: 920 Rakai District

Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	466,331	430,927
Urban Unconditional Grant Wage	53,026	0
District Unconditional Grant Non-Wage	99,152	99,152
District Unconditional Grant Wage	265,153	281,775
Locally Raised Revenues	49,000	50,000
Total Revenues Shares	466,331	430,927

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	318,179	281,775
Non Wage	148,152	149,152
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	466,331	430,927

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	281,775	0	0	0	281,775
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	2,000	0	0	2,000

VOTE: 920 Rakai District

227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228002 Maintenance-Transport Equipment	0	19,152	0	0	19,152
Total Cost of Finance and Accounting	281,775	69,152	0	0	350,927
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Data Management and Dissemination	0	20,000	0	0	20,000
Total Cost of Resource Mobilization and Budgeting	281,775	89,152	0	0	370,927
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Planning and Budgeting services	0	20,000	0	0	20,000
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Inspection and Monitoring	0	20,000	0	0	20,000
Budget Output 000061 Management of Government Accounts					
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Management of Government Accounts	0	20,000	0	0	20,000
Total Cost of Accountability Systems and Service Delivery	0	60,000	0	0	60,000
Total Cost of Development Plan Implementation	281,775	149,152	0	0	430,927
Total Cost of Financial Management and Accountability (LG)	281,775	149,152	0	0	430,927
Total Cost of Finance	281,775	149,152	0	0	430,927

VOTE: 920 Rakai District

Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	744,934	570,635
Urban Unconditional Grant Wage	47,155	0
District Unconditional Grant Non-Wage	150,255	170,255
District Unconditional Grant Wage	293,124	188,380
Locally Raised Revenues	254,400	212,000
Total Revenues Shares	744,934	570,635

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	340,279	188,380
Non Wage	404,655	382,255
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	744,934	570,635

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 02 Land Management					
Budget Output 000078 Land Management					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Land Management	0	8,000	0	0	8,000
Total Cost of Land Management	0	8,000	0	0	8,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	8,000	0	0	8,000

VOTE: 920 Rakai District

Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 000049 Recruitment services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500
223006 Water	0	200	0	0	200
227001 Travel inland	0	3,800	0	0	3,800
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	500	0	0	500
Total Cost of Recruitment services	0	18,000	0	0	18,000
Total Cost of Human Resource Management	0	18,000	0	0	18,000
Total Cost of Public Sector Transformation	0	18,000	0	0	18,000

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000001 Audit and Risk Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,004	0	0	2,004
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Audit and Risk Management	0	12,004	0	0	12,004

Budget Output 000007 Procurement and Disposal Services

221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
227001 Travel inland	0	2,800	0	0	2,800
Total Cost of Procurement and Disposal Services	0	5,200	0	0	5,200

Budget Output 000010 Leadership and Management

VOTE: 920 Rakai District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,900	0	0	43,900
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	35,200	0	0	35,200
227004 Fuel, Lubricants and Oils	0	34,000	0	0	34,000
228002 Maintenance-Transport Equipment	0	500	0	0	500
282101 Donations	0	4,000	0	0	4,000
Total Cost of Leadership and Management	0	122,600	0	0	122,600
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	188,380	0	0	0	188,380
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	8,100	0	0	8,100
Total Cost of Administrative and Support Services	188,380	25,100	0	0	213,480
Total Cost of Institutional Coordination	188,380	164,904	0	0	353,284
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	185,851	0	0	185,851
227001 Travel inland	0	5,500	0	0	5,500
Total Cost of Legal advisory services	0	191,351	0	0	191,351
Total Cost of Policy and Legislation Processes	0	191,351	0	0	191,351
Total Cost of Governance And Security	188,380	356,255	0	0	544,635
Total Cost of Legislation and Oversight	188,380	382,255	0	0	570,635
Total Cost of Statutory bodies	188,380	382,255	0	0	570,635

VOTE: 920 Rakai District

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,440,067	2,414,575
Programme Conditional Grant - Wage Recurrent	1,059,462	0
Programme Conditional Grant - Non Wage Recurrent	0	455,525
District Unconditional Grant Wage	317,205	1,699,050
Locally Raised Revenues	5,000	260,000
Other Transfers from Central Government	58,400	0
Development Revenues	0	770,739
Programme Conditional Grant - Development	0	770,739
Total Revenues Shares	1,440,067	3,185,314

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,376,667	1,699,050
Non Wage	63,400	715,525
Development Expenditure		
Domestic Development	0	770,739
External Financing	0	0
Total Expenditure	1,440,067	3,185,314

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
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	35,322	0	0	35,322
Total Cost of Planning and Budgeting services	0	35,322	0	0	35,322
Budget Output 000089 Climate Change Mitigation					

VOTE: 920 Rakai District

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	26,115	0	0	26,115
Total Cost of Climate Change Mitigation	0	28,115	0	0	28,115
Budget Output 000090 Climate Change Adaptation					
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
227001 Travel inland	0	26,115	0	0	26,115
Total Cost of Climate Change Adaptation	0	33,115	0	0	33,115
Budget Output 010016 Farmer mobilisation and sensitisation					
221011 Printing, Stationery, Photocopying and Binding	0	20,077	0	0	20,077
223006 Water	0	2,000	0	0	2,000
227001 Travel inland	0	88,306	0	0	88,306
Total Cost of Farmer mobilisation and sensitisation	0	110,383	0	0	110,383
Total Cost of Institutional Strengthening and Coordination	0	206,934	0	0	206,934
Total Cost of Agro-Industrialization	0	206,934	0	0	206,934
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	13,831	0	0	13,831
Total Cost of HIV/AIDS Mainstreaming	0	13,831	0	0	13,831
Total Cost of Community sensitization and empowerment	0	13,831	0	0	13,831
Total Cost of Community Mobilization And Mindset Change	0	13,831	0	0	13,831
Total Cost of Agricultural Extension	0	220,765	0	0	220,765

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2024/25

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	1,699,050	0	0	0	1,699,050
223005 Electricity	0	3,093	0	0	3,093

VOTE: 920 Rakai District

227001 Travel inland			0	24,741	0	0	24,741
227004 Fuel, Lubricants and Oils			0	3,093	0	0	3,093
Total Cost of Planning and Budgeting services			1,699,050	30,926	0	0	1,729,976
Budget Output 010017 Machinery acquisition and maintenance							
221002 Workshops, Meetings and Seminars			0	0	19,268	0	19,268
Total for LCIII: Rakai Town Council				County: KOOKI			19,268
LCII: Kibona Ward	district wide	Workshops, Meetings, Seminars - Training (Agriculture)			Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		19,268
221003 Staff Training			0	0	28,903	0	28,903
Total for LCIII: Rakai Town Council				County: KOOKI			28,903
LCII: Kibona Ward	district wide	Staff Training - Capacity Building			Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		28,903
221011 Printing, Stationery, Photocopying and Binding			0	0	9,634	0	9,634
Total for LCIII: Rakai Town Council				County: KOOKI			9,634
LCII: Kibona Ward	HQs	Office Supplies - Assorted Materials and Consumables			Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		9,634
223006 Water			0	260,000	0	0	260,000
227001 Travel inland			0	0	105,977	0	105,977
Total for LCIII: Rakai Town Council				County: KOOKI			105,977
LCII: Kibona Ward	district wide	Travel Inland - Allowances			Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		105,977
227004 Fuel, Lubricants and Oils			0	0	28,903	0	28,903
Total for LCIII: Rakai Town Council				County: KOOKI			28,903
LCII: Kibona Ward	district wide	Fuel, Oils and Lubricants - Diesel			Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		28,903
312139 Other Structures - Acquisition			0	0	578,054	0	578,054
Total for LCIII: Rakai Town Council				County: KOOKI			578,054
LCII: Kibona Ward	district wide	Water - System Fixtures, Fittings and Maintenance			Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		578,054
Total Cost of Machinery acquisition and maintenance			0	260,000	770,739	0	1,030,739

VOTE: 920 Rakai District

Total Cost of Institutional Strengthening and Coordination	1,699,050	290,926	770,739	0	2,760,715
Total Cost of Agro-Industrialization	1,699,050	290,926	770,739	0	2,760,715
Total Cost of Agricultural Production	1,699,050	290,926	770,739	0	2,760,715
Service Area 30 Agricultural Value Chain Services					
Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	8,488	0	0	8,488
227001 Travel inland	0	68,143	0	0	68,143
227004 Fuel, Lubricants and Oils	0	8,488	0	0	8,488
Total Cost of Administrative and Support Services	0	85,119	0	0	85,119
Budget Output 010017 Machinery acquisition and maintenance					
227004 Fuel, Lubricants and Oils	0	19,556	0	0	19,556
Total for LCIII: Rakai Town Council	County: KOOKI				28,903
LCII: Kibona Ward	district wide	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		28,903
Total Cost of Machinery acquisition and maintenance	0	19,556	0	0	19,556
Budget Output 300016 Parish Development Model Operations					
227001 Travel inland	0	73,041	0	0	73,041
Total Cost of Parish Development Model Operations	0	73,041	0	0	73,041
Total Cost of Institutional Strengthening and Coordination	0	177,716	0	0	177,716
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
221011 Printing, Stationery, Photocopying and Binding	0	1,306	0	0	1,306
227001 Travel inland	0	10,447	0	0	10,447
227004 Fuel, Lubricants and Oils	0	1,306	0	0	1,306
Total Cost of Capacity Strengthening	0	13,059	0	0	13,059
Total Cost of Agricultural Production and Productivity	0	13,059	0	0	13,059

VOTE: 920 Rakai District

SubProgramme 03 Storage, Agro-Processing and Value addition

Budget Output 010013 Support to agro-processing & value addition

221011 Printing, Stationery, Photocopying and Binding	0	1,306	0	0	1,306
221012 Small Office Equipment	0	653	0	0	653
227001 Travel inland	0	9,794	0	0	9,794
227004 Fuel, Lubricants and Oils	0	1,306	0	0	1,306
Total Cost of Support to agro-processing & value addition	0	13,059	0	0	13,059
Total Cost of Storage, Agro-Processing and Value addition	0	13,059	0	0	13,059
Total Cost of Agro-Industrialization	0	203,834	0	0	203,834
Total Cost of Agricultural Value Chain Services	0	203,834	0	0	203,834
Total Cost of Production and Marketing	1,699,050	715,525	770,739	0	3,185,314

VOTE: 920 Rakai District

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	10,478,843	11,386,250
Programme Conditional Grant - Wage Recurrent	9,228,550	0
Programme Conditional Grant - Non Wage Recurrent	1,139,894	1,329,050
Urban Unconditional Grant Wage	110,400	0
District Unconditional Grant Wage	0	10,057,200
Development Revenues	2,192,716	1,573,705
Transitional Conditional Grant - Development	1,000,000	0
Programme Conditional Grant - Development	108,778	243,389
District Discretionary Equalisation Development Grant	0	30,000
External Financing	1,083,938	1,300,315
Total Revenues Shares	12,671,559	12,959,955

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	9,338,950	10,057,200
Non Wage	1,139,894	1,329,050
Development Expenditure		
Domestic Development	1,108,778	273,389
External Financing	1,083,938	1,300,315
Total Expenditure	12,671,559	12,959,955

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
263308 Sector Conditional Grant (Non-Wage)	0	685,530	0	0	685,530

VOTE: 920 Rakai District

Total for LCIII: Kagamba Subcounty		County: KOOKI		62,857
LCII: Kagamba	Kagamba HC II	Kagamba HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,055
LCII: Kasankala	Kasankala HC II	Kasankala HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,055
LCII: Kasankala	RCBHP KASANKALA	RCBHP KASANKALA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,278
LCII: Kimuli	Kimuli HC III	Kimuli HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,111
LCII: Kimuli	Kimuli HC III	Kimuli HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,358
Total for LCIII: Ddwaniro Subcounty		County: KOOKI		145,812
LCII: Buyamba	BUYAMBA DISP AND MATERNITY UN	BUYAMBA DISP AND MATERNITY UN	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,286
LCII: Buyamba	BUYAMBA DISP AND MATERNITY UN	BUYAMBA DISP AND MATERNITY UN	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,521
LCII: Buyamba	Buyamba HC III	Buyamba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,111
LCII: Buyamba	Buyamba HC III	Buyamba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,428
LCII: Buyamba	Kacheera HC III	Kacheera HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,078
LCII: Ddwaniro	Katatenga HC II	Katatenga HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,055
LCII: Kaleere	Kaleere HC II	Kaleere HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,055
LCII: Kayonza	Kayonza Ddwaniro Health Center	Kayonza Ddwaniro Health Center	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,055
LCII: Lwakalolo	Kacheera HC III	Kacheera HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,111

VOTE: 920 Rakai District

LCII: Lwakalolo	Kayonza Kacheera HC II	Kayonza Kacheera HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,055
LCII: Lwakalolo	Lwakalolo HC II	Lwakalolo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,055
Total for LCIII: Lwanda Subcounty		County: KOOKI		68,850
LCII: Bitabago	KAYAYUMBE HEALTH UNIT CENTER	KAYAYUMBE HEALTH UNIT CENTER	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,143
LCII: Bitabago	MBUYE DISPENSARY	MBUYE DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,714
LCII: Bitabago	ST BERNARDS MANNYA HEALTH CENT	ST BERNARDS MANNYA HEALTH CENT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,286
LCII: Butiiti	Butiti HC II	Butiti HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,055
LCII: Butiiti	MBUYE DISPENSARY	MBUYE DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,286
LCII: Butiti	ST BERNARDS MANNYA HEALTH CENT	ST BERNARDS MANNYA HEALTH CENT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,309
LCII: Kasensero	LWAMAGGWA PARISH DISPENSARY	LWAMAGGWA PARISH DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,055
Total for LCIII: Kyalulangira Subcounty		County: KOOKI		22,111
LCII: Ddyango	Kibaale HC II	Kibaale HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,055
LCII: Rwembajjo	Lwembajjo HC II	Lwembajjo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,055
Total for LCIII: Kibanda Subcounty		County: KOOKI		54,590
LCII: Bbaale	Magabi HC II	Magabi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,055
LCII: Bbale	Kibanda HC III	Kibanda HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,111

VOTE: 920 Rakai District

LCII: Bbale	Kibanda HC III	Kibanda HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,369
LCII: Kakinga	BbaaleGundaHC II	BbaaleGundaHC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,055
Total for LCIII: Lwamagwa Subcounty		County: KOOKI		73,426
LCII: Bugona	Bugona HC II	Bugona HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,055
LCII: Kabusota	Kabusota HC II	Kabusota HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,055
LCII: Kabusota	Lwamaggwa HC III	Lwamaggwa HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,863
LCII: Kabusota	Lwamaggwa HC III	Lwamaggwa HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,286
LCII: Kabusotta	Kyabigondo HC II	Kyabigondo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,055
LCII: Kakundi	Kakundi HC II	Kakundi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,055
LCII: Kibuuka	Kibuuka HC II	Kibuuka HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,055
Total for LCIII: Kifamba Subcounty		County: KOOKI		82,791
LCII: Kabala	Kifamba HC III	Kifamba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,111
LCII: Kabala	Kifamba HC III	Kifamba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,629
LCII: Kawunguli	Kyalulangira HC III	Kyalulangira HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,940
LCII: Kawunguli	Kyalulangira HC III	Kyalulangira HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,111
Total for LCIII: Kacheera Subcounty		County: KOOKI		11,055

VOTE: 920 Rakai District

LCII: Kayonza	Lwabakooba HC II	Lwabakooba HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,055		
Total for LCIII: Byakabanda Subcounty		County: KOOKI		61,582		
LCII: Byakabanda	Byakabanda HC III	Byakabanda HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,111		
LCII: Byakabanda	Byakabanda HC III	Byakabanda HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,361		
LCII: Byakabanda	Kyempewo HC II	Kyempewo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,055		
LCII: Kamukalo	Michungiro HC II	Michungiro HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,055		
Total for LCIII: Kiziba Subcounty		County: KOOKI		62,261		
LCII: Lukerere	Kiziba HC II	Kiziba HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,039		
LCII: Lukerere	Lukerere HC II	Lukerere HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,055		
LCII: Lwensinga	Kiziba HC II	Kiziba HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,111		
LCII: Lwensinga	Rwensinga HC II	Rwensinga HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,055		
Total for LCIII: Missing Subcounty		County: Missing County		40,196		
LCII: Missing Parish	Lwanda HC III	Lwanda HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,085		
LCII: Missing Parish	Lwanda HC III	Lwanda HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,111		
Total Cost of Primary Health care services		0	685,530	0	0	685,530
Total Cost of Population Health, Safety and Management		0	685,530	0	0	685,530
Total Cost of Human Capital Development		0	685,530	0	0	685,530
Total Cost of Primary HealthCare		0	685,530	0	0	685,530
Service Area 20 Hospital Services						

VOTE: 920 Rakai District

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	560,197	0	0	560,197
Total for LCIII: Rakai Town Council	County: KOOKI				560,197
LCII: Kibona Ward	RAKAI HOSPITAL	RAKAI HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		560,197
Total Cost of Support to Hospitals	0	560,197	0	0	560,197
Total Cost of Population Health, Safety and Management	0	560,197	0	0	560,197
Total Cost of Human Capital Development	0	560,197	0	0	560,197
Total Cost of Hospital Services	0	560,197	0	0	560,197

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
221008 Information and Communication Technology Supplies.	0	0	9,000	0	9,000
Total for LCIII: Rakai Town Council	County: KOOKI				9,000
LCII: Kibona Ward	2 laptops	ICT - Tablet Computers	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		9,000
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	4,000
Total for LCIII: Rakai Town Council	County: KOOKI				4,000
LCII: Kibona Ward	HQs	Office Supplies - Assorted Materials and Consumables	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		4,000
225202 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000
Total for LCIII: Rakai Town Council	County: KOOKI				2,000

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LCII: Kibona Ward	district wide	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,000
225203 Appraisal and Feasibility Studies for Capital Works				7,000
Total for LCIII: Rakai Town Council		County: KOOKI		7,000
LCII: Kibona Ward	district wide	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	3,000
LCII: Kibona Ward	district wide	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	4,000
225204 Monitoring and Supervision of capital work				7,500
Total for LCIII: Rakai Town Council		County: KOOKI		7,500
LCII: Kibona Ward	district wide	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	5,000
LCII: Kibona Ward	district wide	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,500
312121 Non-Residential Buildings - Acquisition				238,889
Total for LCIII: Kagamba Subcounty		County: KOOKI		34,889
LCII: Kimuli	Terazo constructed at Kimuli HC	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	34,889
Total for LCIII: Ddwaniro Subcounty		County: KOOKI		32,000
LCII: Lwakaloolo	Pit latrine constructed at Lwakaloolo HC	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	32,000
Total for LCIII: Lwanda Subcounty		County: KOOKI		30,000
LCII: Kasensero	Pit latrine constructed at OPD	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	30,000
Total for LCIII: Rakai Town Council		County: KOOKI		4,000
LCII: Kibona Ward	Retention	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	4,000
Total for LCIII: Byakabanda Subcounty		County: KOOKI		138,000

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LCII: Kamukalo	Maternity ward constructed at Byakabanda HCIII	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	138,000
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0 5,000 0	5,000
Total for LCIII: Kyalulangira Subcounty			County: KOOKI	5,000
LCII: Kasula	Kibaale HC	Purchase and installation of water tank	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,000
Total Cost of Assets and Facilities Management		0	0 273,389 0	273,389
Total Cost of Education,Sports and skills		0	0 273,389 0	273,389
SubProgramme 02 Population Health, Safety and Management				
Budget Output 000013 HIV/AIDS Mainstreaming				
221002 Workshops, Meetings and Seminars		0	0 0 20,000	20,000
Total for LCIII: Rakai Town Council			County: KOOKI	20,000
LCII: Kibona Ward	HQs	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 678-Aids Health Care Foundation (AHF)	20,000
227001 Travel inland		0	4,000 0 0	4,000
Total Cost of HIV/AIDS Mainstreaming		0	4,000 0 20,000	24,000
Budget Output 120007 Support Services				
211101 General Staff Salaries		10,057,200	0 0 0	10,057,200
221002 Workshops, Meetings and Seminars		0	0 0 400,000	400,000
Total for LCIII: Rakai Town Council			County: KOOKI	400,000
LCII: Kibona Ward	district wide	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 426-United Nations Children Fund (UNICEF)	250,000
LCII: Kibona Ward	district wide	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 445-World Health Organisation (WHO)	150,000
227004 Fuel, Lubricants and Oils		0	40,000 0 0	40,000
Total Cost of Support Services		10,057,200	40,000 0 400,000	10,497,200
Budget Output 320066 Health System Strengthening				

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221002 Workshops, Meetings and Seminars		0	0	0	880,315	880,315
Total for LCIII: Rakai Town Council			County: KOOKI			880,315
LCII: Kibona Ward	district wide	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)			340,000
LCII: Kibona Ward	district wide	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 436-Global Fund for HIV, TB & Malaria			180,000
LCII: Kibona Ward	district wide	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			360,315
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	0	6,000
223005 Electricity		0	4,000	0	0	4,000
223006 Water		0	1,000	0	0	1,000
227001 Travel inland		0	28,323	0	0	28,323
Total Cost of Health System Strengthening		0	39,323	0	880,315	919,638
Total Cost of Population Health, Safety and Management		10,057,200	83,323	0	1,300,315	11,440,838
Total Cost of Human Capital Development		10,057,200	83,323	273,389	1,300,315	11,714,228
Total Cost of Health Management and Supervision		10,057,200	83,323	273,389	1,300,315	11,714,228
Total Cost of Health		10,057,200	1,329,050	273,389	1,300,315	12,959,955

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Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	18,347,977	19,073,336
Programme Conditional Grant - Wage Recurrent	14,191,145	68,180
Programme Conditional Grant - Non Wage Recurrent	3,952,426	4,011,255
District Unconditional Grant Wage	158,005	14,961,901
Locally Raised Revenues	14,400	0
Other Transfers from Central Government	32,000	32,000
Development Revenues	1,261,367	478,026
Programme Conditional Grant - Development	1,261,367	478,026
Total Revenues Shares	19,609,343	19,551,362

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	14,349,150	15,030,081
Non Wage	3,998,826	4,043,255
Development Expenditure		
Domestic Development	1,261,367	478,026
External Financing	0	0
Total Expenditure	19,609,343	19,551,362

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	2,000	0	2,000
Total for LCIII: Rakai Town Council	County: KOOKI				2,000

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LCII: Kibona Ward	SFG projects	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000		
225204 Monitoring and Supervision of capital work		0	0	7,979	0	7,979
Total for LCIII: Rakai Town Council		County: KOOKI			7,979	
LCII: Kibona Ward	district wide	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,979		
312121 Non-Residential Buildings - Acquisition		0	0	247,000	0	247,000
Total for LCIII: Kagamba Subcounty		County: KOOKI			30,000	
LCII: Kasankala	Pit latrine constructed at Kagamba P/S	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000		
Total for LCIII: Ddwaniro Subcounty		County: KOOKI			155,000	
LCII: Ddwaniro	3Classroom constructed at Kisaayi P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	125,000		
LCII: Kayonza	Pit latrine constructed at Kayonza mixed	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000		
Total for LCIII: Lwanda Subcounty		County: KOOKI			30,000	
LCII: Butiti	Pit latrine constructed at Nsozibbiri P/S	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000		
Total for LCIII: Rakai Town Council		County: KOOKI			32,000	
LCII: Kibona Ward	Retention for FY 2023-24 Projects	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,000		
Total Cost of Assets and Facilities Management		0	0	256,979	0	256,979
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,461,115	0	0	1,461,115
Total for LCIII: Kagamba Subcounty		County: KOOKI			56,905	
LCII: Kagamba	Bbaale-Kanagisa P/S.	Bbaale-Kanagisa P/S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,456		
LCII: Kagamba	Kagamba P.S.	Kagamba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,090		

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LCII: Kagamba	Kiyamba P/S.	Kiyamba P/S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,322
LCII: Kagamba	Nabubaale P.S.	Nabubaale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,629
LCII: Kagamba	Nezikookolima P.S.	Nezikookolima P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,671
LCII: Kasankala	Kizira P.S.	Kizira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,179
LCII: Kasankala	Lugando P.S.	Lugando P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,557
Total for LCIII: Ddwaniro Subcounty		County: KOOKI		164,561
LCII: Buyamba	Buyamba Moslem P.S.	Buyamba Moslem P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,170
LCII: Buyamba	Buyamba R/C St. Francis P/s	Buyamba R/C St. Francis P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,265
LCII: Buyamba	Malembe P.S.	Malembe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,714
LCII: Buyamba	St. Cecilia P.S.	St. Cecilia P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,630
LCII: Ddwaniro	Dwaniro P.S.	Dwaniro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,020
LCII: Kayonza	KAYONZA P.S.	KAYONZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,329
LCII: Lwakalolo	Bigando P.S	Bigando P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,724
LCII: Lwakalolo	Kamengo Nsonso P.S.	Kamengo Nsonso P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,138
LCII: Lwakalolo	Kasekere P.S.	Kasekere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,513

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LCII: Lwakalolo	Kyondo P.S.	Kyondo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,784
LCII: Lwakalolo	Ssemuto P.S.	Ssemuto P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,564
LCII: Lwakaloolo	Buyamba COU P.S.	Buyamba COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,710
Total for LCIII: Lwanda Subcounty		County: KOOKI		165,872
LCII: Bitabago	Bitabago P.S.	Bitabago P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,129
LCII: Bitabago	Kiwaguzi P/S.	Kiwaguzi P/S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,501
LCII: Bitabago	Lumbugu P.S.	Lumbugu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,417
LCII: Bitabago	Mbuye Kiteredde P.S.	Mbuye Kiteredde P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,483
LCII: Bitabago	Nsozibiri P.S.	Nsozibiri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,191
LCII: Butiiti	Kayayumbe P.S.	Kayayumbe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,905
LCII: Butiti	Kabaale Makondo P.S.	Kabaale Makondo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,922
LCII: Kanoni	Kammengo P.S.	Kammengo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,655
LCII: Kanoni	Kanoni P.S.	Kanoni P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,869
LCII: Kanoni	Kiganda P.S.	Kiganda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,355
LCII: Kanoni	Luteebe P.S.	Luteebe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,444

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LCII: Kasensero	Kakoma P.S.	Kakoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,004
Total for LCIII: Kyalulangira Subcounty		County: KOOKI		26,135
LCII: Ddyango	Bateganda P.S.	Bateganda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,862
LCII: Ddyango	Ntebeza Ddungu P.S.	Ntebeza Ddungu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,273
Total for LCIII: Kibanda Subcounty		County: KOOKI		40,119
LCII: Bbaale	Kiswera P.S.	Kiswera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,533
LCII: Bbale	Kyakago P.S.	Kyakago P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,925
LCII: Bbale	Lwensambya P/S.	Lwensambya P/S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,831
LCII: Kyalugaba	Kyalubambula P.S.	Kyalubambula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,832
Total for LCIII: Lwamagwa Subcounty		County: KOOKI		141,152
LCII: Bugona	KAMUNUNKU P.S	KAMUNUNKU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,974
LCII: Kabusotta	Kirawula P.S.	Kirawula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,462
LCII: Kabusotta	Kiwummulo-Kabira P/S.	Kiwummulo-Kabira P/S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,958
LCII: Kabusotta	Lunoni P/S	Lunoni P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,543
LCII: Kabusotta	Lwoyo P.S.	Lwoyo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,867
LCII: Kabusotta	Muleebi P.S.	Muleebi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,912

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LCII: Kabusotta	Ntalama P.S.	Ntalama P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,978
LCII: Kabusotta	RUSHONGYI P.S	RUSHONGYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,585
LCII: Kabusotta	Rwempiita P.S.	Rwempiita P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,401
LCII: Kakundi	Kakundi P.S.	Kakundi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,250
LCII: Kibuuka	Kibuuka P.S.	Kibuuka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,621
LCII: Kyabigondo	Kyabigondo P.S.	Kyabigondo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,603
Total for LCIII: Kifamba Subcounty		County: KOOKI		114,700
LCII: Kabala	KABUTA KIRULI P.S.	KABUTA KIRULI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,242
LCII: Kabala	KAGONGERO P.S.	KAGONGERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,419
LCII: Kabala	Kasaasa P.S.	Kasaasa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,608
LCII: Kabala	LWEMISEGE P.S.	LWEMISEGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,452
LCII: Kabala	Mannya P.S.	Mannya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,330
LCII: Kabala	Mbiriizi P.S.	Mbiriizi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,643
LCII: Kabala	NABBUNGA P/S	NABBUNGA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,260
LCII: Kabala	St. Aloysius Nsese P/S	St. Aloysius Nsese P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,619

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LCII: Kifamba	KIFAMBA P.S.	KIFAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,862
LCII: Kisaasa	Kisaasa P.S.	Kisaasa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,265
Total for LCIII: Kacheera Subcounty		County: KOOKI		100,051
LCII: Kajju	Kachera Mixed P.S.	Kachera Mixed P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,402
LCII: Kajju	Kajju P.S.	Kajju P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,266
LCII: Kajju	Lyakisana P.S.	Lyakisana P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,229
LCII: Kajju	Rwebicoori P.S.	Rwebicoori P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,658
LCII: Kakiri	Kakiri P.S.	Kakiri P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,009
LCII: Kakiri	Nakasenyi P.S.	Nakasenyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,527
LCII: Katatenga	Katatenga P.S.	Katatenga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,822
LCII: Kayonza	Kayonza - Kachera P.S.	Kayonza - Kachera P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,596
LCII: Lwanga	LWANGA P.S.	LWANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,542
Total for LCIII: Byakabanda Subcounty		County: KOOKI		92,859
LCII: Byakabanda	Kakumbiro P.S.	Kakumbiro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,103
LCII: Byakabanda	Katerero P.S.	Katerero P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,985
LCII: Byakabanda	Kawunguli P.S.	Kawunguli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,700

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LCII: Byakabanda	Kisomole P.S.	Kisomole P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,933
LCII: Byakabanda	Lwenkakala P.S.	Lwenkakala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,002
LCII: Byakabanda	SSERINYA P.S.	SSERINYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,709
LCII: Kamukalo	Kamukalo P.S.	Kamukalo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,661
LCII: Kamukalo	Kasomolo P.S.	Kasomolo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,611
LCII: Kamukalo	Kibinda P.S.	Kibinda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,155
Total for LCIII: Kiziba Subcounty		County: KOOKI		66,461
LCII: Lukerere	LUKERERE P.S.	LUKERERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,185
LCII: Lukerere	MAGABIRANO P.S.	MAGABIRANO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,314
LCII: Lukerere	NDAGGA P.S.	NDAGGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,647
LCII: Lwensinga	RWENSINGA P.S.	RWENSINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,315
Total for LCIII: Missing Subcounty		County: Missing County		492,298
LCII: Missing Parish	Ahmadiyya P/S	Ahmadiyya P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,309
LCII: Missing Parish	Bbale Ggunda P.S.	Bbale Ggunda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,112
LCII: Missing Parish	Bulanga P.S.	Bulanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,022
LCII: Missing Parish	Butiti P.S.	Butiti P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,440

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LCII: Missing Parish	Buzza I P.S.	Buzza I P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,754
LCII: Missing Parish	Ddyango P.S.	Ddyango P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,287
LCII: Missing Parish	Edwina P/S.	Edwina P/S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,054
LCII: Missing Parish	Kabaale-Kooki P/S.	Kabaale-Kooki P/S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,882
LCII: Missing Parish	Kabashambo P.S.	Kabashambo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,516
LCII: Missing Parish	Kabingo P.S.	Kabingo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,513
LCII: Missing Parish	Kabusotta P.S.	Kabusotta P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,693
LCII: Missing Parish	Kagologolo P.S.	Kagologolo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,600
LCII: Missing Parish	Kakabagyo P.S.	Kakabagyo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,436
LCII: Missing Parish	Kanyogoga P/S.	Kanyogoga P/S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,192
LCII: Missing Parish	Kasankala P.S.	Kasankala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,385
LCII: Missing Parish	Kasozi P/S.	Kasozi P/S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,475
LCII: Missing Parish	Kateera P/S.	Kateera P/S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,570
LCII: Missing Parish	Kezekiya Memorial P.S.	Kezekiya Memorial P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,148

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LCII: Missing Parish	Kibaale Moslem P.S.	Kibaale Moslem P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,438
LCII: Missing Parish	Kibingo Uphill P.S.	Kibingo Uphill P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,460
LCII: Missing Parish	Kikarabo P/S.	Kikarabo P/S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,364
LCII: Missing Parish	Kimuli P.S.	Kimuli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,239
LCII: Missing Parish	Kirangira P.S.	Kirangira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,592
LCII: Missing Parish	KIROWOOZA P.S	KIROWOOZA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,812
LCII: Missing Parish	Kisaayi P.S.	Kisaayi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,830
LCII: Missing Parish	Kiwenda P.S.	Kiwenda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,875
LCII: Missing Parish	KIZIBA P.S.	KIZIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,553
LCII: Missing Parish	KIZINGA P.S.	KIZINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,226
LCII: Missing Parish	Kongonta P/S.	Kongonta P/S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,328
LCII: Missing Parish	Kyabiwa P.S.	Kyabiwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,531
LCII: Missing Parish	Kyalugaba P/S.	Kyalugaba P/S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,436
LCII: Missing Parish	Kyamakanaga P.S.	Kyamakanaga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,491

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LCII: Missing Parish	Lwakaloolo P.S.	Lwakaloolo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,169		
LCII: Missing Parish	Lwamaggwa P.S.	Lwamaggwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,675		
LCII: Missing Parish	Lwambajjo P.S.	Lwambajjo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,257		
LCII: Missing Parish	Lwengo P.S.	Lwengo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,905		
LCII: Missing Parish	Magabi - Gayaza P.S.	Magabi - Gayaza P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,197		
LCII: Missing Parish	Mweruka P/S.	Mweruka P/S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,506		
LCII: Missing Parish	NYANJA MEMORIAL P.S.	NYANJA MEMORIAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,805		
LCII: Missing Parish	Rakai P.S.	Rakai P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,823		
LCII: Missing Parish	Sayuni P.S.	Sayuni P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,398		
Total Cost of Capitation (Primary)		0	1,461,115	0	0	1,461,115
Total Cost of Education,Sports and skills		0	1,461,115	256,979	0	1,718,094
SubProgramme 04 Labour and employment services						
Budget Output 000023 Inspection and Monitoring						
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
227001 Travel inland		0	48,368	0	0	48,368
Total Cost of Inspection and Monitoring		0	50,368	0	0	50,368
Total Cost of Labour and employment services		0	50,368	0	0	50,368
Total Cost of Human Capital Development		0	1,511,483	256,979	0	1,768,462
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries		9,728,093	0	0	0	9,728,093

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Total Cost of Human Resource Management	9,728,093	0	0	0	9,728,093
Total Cost of Institutional Coordination	9,728,093	0	0	0	9,728,093
Total Cost of Governance And Security	9,728,093	0	0	0	9,728,093
Total Cost of Pre-Primary and Primary Education	9,728,093	1,511,483	256,979	0	11,496,555

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
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	4,640,452	0	0	0	4,640,452
Total Cost of Human Resource Management	4,640,452	0	0	0	4,640,452
Budget Output 320003 Assets and Facilities Management					
221008 Information and Communication Technology Supplies.	0	0	165,000	0	165,000
Total for LCIII: Kacheera Subcounty	County: KOOKI				165,000
LCII: Kajju	Kacheera Seed School	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		165,000
224005 Laboratory supplies and services	0	0	56,047	0	56,047
Total for LCIII: Kacheera Subcounty	County: KOOKI				56,047
LCII: Kajju	Kacheera Seed School	Safety Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		56,047
Total Cost of Assets and Facilities Management	0	0	221,047	0	221,047
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	1,102,792	0	0	1,102,792
Total for LCIII: Kagamba Subcounty	County: KOOKI				49,600
LCII: Kasankala	KIFAMBA COMP. SS	KIFAMBA COMP. SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		49,600
Total for LCIII: Lwamagwa Subcounty	County: KOOKI				95,200
LCII: Bugona	ST ADRIAN KASOZI S S	ST ADRIAN KASOZI S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		95,200
Total for LCIII: Kifamba Subcounty	County: KOOKI				110,000

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LCII: Kabala	KATEREERO S S S	KATEREERO S S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	37,440
LCII: Kabala	KIBAALE S S S	KIBAALE S S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	72,560
Total for LCIII: Kacheera Subcounty		County: KOOKI		154,340
LCII: Kajju	KACHEERA HIGH SCHOOL	KACHEERA HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	136,900
LCII: Kajju	KYAKAGO S S S	KYAKAGO S S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	17,440
Total for LCIII: Byakabanda Subcounty		County: KOOKI		243,356
LCII: Byakabanda	KAKOMA S S S	KAKOMA S S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	57,716
LCII: Byakabanda	KIMULI S S S	KIMULI S S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	94,280
LCII: Byakabanda	KIZIBA HIGH SCHOOL	KIZIBA HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	39,200
LCII: Byakabanda	SSERINYA S S S	SSERINYA S S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	52,160
Total for LCIII: Kiziba Subcounty		County: KOOKI		55,740
LCII: Lukerere	KAKABAGYO	KAKABAGYO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	55,740
Total for LCIII: Missing Subcounty		County: Missing County		394,556
LCII: Missing Parish	BUYAMBA S S S	BUYAMBA S S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	61,456
LCII: Missing Parish	SAMSON KALIBALA KAMYA MEMORIAL S S	SAMSON KALIBALA KAMYA MEMORIAL S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	107,240
LCII: Missing Parish	St Aloysius Lwamaggwa	St Aloysius Lwamaggwa	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	43,040
LCII: Missing Parish	ST BERNARD MANYA S S	ST BERNARD MANYA S S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	182,820

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Total Cost of Capitation (Secondary)	0	1,102,792	0	0	1,102,792
Total Cost of Education,Sports and skills	4,640,452	1,102,792	221,047	0	5,964,291
Total Cost of Human Capital Development	4,640,452	1,102,792	221,047	0	5,964,291
Total Cost of Secondary Education	4,640,452	1,102,792	221,047	0	5,964,291

Service Area 30 Skills Development

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	167,921	0	0	167,921
Total for LCIII: Missing Subcounty	County: Missing County				167,921
LCII: Missing Parish	KAMENGO TECHNICAL INSTITUTE	KAMENGO TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		167,921
Total Cost of Capitation (Tertiary)	0	167,921	0	0	167,921
Total Cost of Education,Sports and skills	0	167,921	0	0	167,921
SubProgramme 04 Labour and employment services					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	506,736	0	0	0	506,736
Total Cost of Tertiary Education Services	506,736	0	0	0	506,736
Total Cost of Labour and employment services	506,736	0	0	0	506,736
Total Cost of Human Capital Development	506,736	167,921	0	0	674,658
Total Cost of Skills Development	506,736	167,921	0	0	674,658

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
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 010008 Capacity Strengthening					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	9,500	0	0	9,500

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Total Cost of Capacity Strengthening			0	10,000	0	0	10,000
Budget Output 320014 Examinations and Assessments							
227001 Travel inland			0	32,000	0	0	32,000
Total Cost of Examinations and Assessments			0	32,000	0	0	32,000
Budget Output 320016 Management of Education Services							
211101 General Staff Salaries			154,800	0	0	0	154,800
221011 Printing, Stationery, Photocopying and Binding			0	300	0	0	300
225204 Monitoring and Supervision of capital work			0	95,957	0	0	95,957
227001 Travel inland			0	54,802	0	0	54,802
263402 Transfer to Other Government Units			0	1,015,000	0	0	1,015,000
Total for LCIII: Kagamba Subcounty			County: KOOKI				9,600
LCII: Kirangira	Kisaayi P/S	Supply of 30 School Desks to Kisaayi P/S	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent				9,600
Total for LCIII: Ddwaniro Subcounty			County: KOOKI				259,200
LCII: Buyamba	Buyamba Moslem P/S	Reconstruction of 2 Classroom Block at Buyamba Moslem P/S	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent				80,000
LCII: Buyamba	Buyamba Moslem P/S	Supply of 20 School Desks to Buyamba Moslem P/S	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent				6,400
LCII: Ddwaniro	Kasekere P/S	Supply of 20 School Desks to Kasekere P/S	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent				6,400
LCII: Ddwaniro	Kammengo Nsonso P/S	Supply of 20 School Desks to Kammengo Nsonso P/S	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent				6,400
LCII: Kaleere	Kasekere P/S	Reconstruction of 2 Classroom Block at Kasekere P/S	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent				80,000
LCII: Kayonza	Kammengo Nsonso	Reconstruction of 2 Classroom Block at Kammengo Nsonso P/S	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent				80,000
Total for LCIII: Lwanda Subcounty			County: KOOKI				141,400

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LCII: Bitabago	Kabaale Makondo P/S	Supply of 20 school desks to Kabaale Makondo P/S	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	6,400
LCII: Bitabago	Kabaale Makondo	Reconstruction of 2 Classroom Block at Kabaale Makondo P/S	Source: Programme Conditional Grant - Non Wage Recurrent 53-o/w Secondary Education - Non Wage Recurrent	78,075
LCII: Bitabago	Kabaale Makondo	Reconstruction of 2 Classroom Block at Kabaale Makondo P/S	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	1,925
LCII: Kanoni	Kayayumbe P/S	Reconstruction of 2 Classroom Block at Kayayumbe P/S	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	55,000
Total for LCIII: Kibanda Subcounty		County: KOOKI		86,400
LCII: Magabi	Magabi Gayaza	Supply of 20 School Desks to Magabi Gayaza P/S	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	6,400
LCII: Magabi	Magabi Gayaza P/S	Reconstruction of 2 Classroom Block at Magabi Gayaza P/S	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	80,000
Total for LCIII: Lwamagwa Subcounty		County: KOOKI		172,800
LCII: Kabusota	Kiwumulo Kooki P/S	Supply of 20 School Desks to Kiwumulo Kooki P/S	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	6,400
LCII: Kakundi	Muleebi P/S	Reconstruction of 2 Classroom Block at Muleebi P/S	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	80,000
LCII: Kibuuka	Kiwumulo Kooki P/S	Reconstruction of 2 Classroom Block at Kiwumulo Kooki P/S	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	80,000
LCII: Kiweeka	Muleebi P/S	Supply of 20 School Desks to Muleebi P/S	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	6,400
Total for LCIII: Rakai Town Council		County: KOOKI		172,800

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LCII: Katuntu Ward	Kasozi P/S	Reconstruction of 2 Classroom Block at Kasozi P/S	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	80,000		
LCII: Katuntu Ward	Kasozi P/S	Supply of 20 School Desks to Kasozi P/S	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	6,400		
LCII: Kibona Ward	Edwina P/S	Reconstruction of 2 Classroom Block at Edwina P/S	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	80,000		
LCII: Kibona Ward	Edwina P/S	Supply of 20 School Desks to Edwina P/S	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	6,400		
Total for LCIII: Kifamba Subcounty		County: KOOKI		80,000		
LCII: Kifamba	Kifamba P/S	Reconstruction of 2 Classroom Block at Kifamba P/S	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	80,000		
Total for LCIII: Kiziba Subcounty		County: KOOKI		92,800		
LCII: Lukerere	lukerere P/S	Supply of 20 School Desks to lukerere P/S	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	6,400		
LCII: Lukerere	Lukerere P/S	Reconstruction of 2 Classroom Block at Lukerere P/S	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	80,000		
LCII: Lwensinga	Lwensinga P/S	Supply of 20 School Desks to Lwensinga P/S	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	6,400		
Total Cost of Management of Education Services		154,800	1,166,059	0	0	1,320,859
Budget Output 320038 Sports Development and Oversight						
227001 Travel inland		0	50,000	0	0	50,000
Total Cost of Sports Development and Oversight		0	50,000	0	0	50,000
Total Cost of Education,Sports and skills		154,800	1,258,059	0	0	1,412,859
Total Cost of Human Capital Development		154,800	1,258,059	0	0	1,412,859
Total Cost of Education&Sports Management and Inspection		154,800	1,258,059	0	0	1,412,859
Service Area 50 Special Needs Education						

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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
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
227001 Travel inland	0	2,800	0	0	2,800
Total Cost of Gender Mainstreaming services	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	15,030,081	4,043,255	478,026	0	19,551,362

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Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	728,269	1,813,284
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Urban Unconditional Grant Wage	146,608	0
District Unconditional Grant Wage	141,033	382,693
Other Transfers from Central Government	440,628	430,591
Development Revenues	1,400,000	300,000
Programme Conditional Grant - Development	1,000,000	0
Transitional Conditional Grant - Development	400,000	300,000
Total Revenues Shares	2,128,269	2,113,284

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	287,641	382,693
Non Wage	440,628	1,430,591
Development Expenditure		
Domestic Development	1,400,000	300,000
External Financing	0	0
Total Expenditure	2,128,269	2,113,284

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	382,693	0	0	0	382,693
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000

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221008 Information and Communication Technology Supplies.	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221012 Small Office Equipment	0	4,808	0	0	4,808
223005 Electricity	0	3,000	0	0	3,000
223006 Water	0	2,000	0	0	2,000
225202 Environment Impact Assessment for Capital Works	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	18,000	0	0	18,000
263402 Transfer to Other Government Units	0	1,295,281	0	0	1,295,281
Total for LCIII: Kagamba Subcounty			County: KOOKI		15,990
LCII: Kagamba	Kagamba S/C	Kagamba S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		15,990
Total for LCIII: Ddwaniro Subcounty			County: KOOKI		43,335
LCII: Ddwaniro	Ddwaniro S/C	Ddwaniro S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		15,335
LCII: Ddwaniro	Kiwenda-Lutunku-Ddwaniro	Mechanized maintenance of 10km along Kiwenda-Lutunku-Ddwaniro road	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		28,000
Total for LCIII: Lwanda Subcounty			County: KOOKI		131,782
LCII: Butiti	Lwanda -Kiwenda-Bukalasa	Periodic maintenance of 14.4km along Lwanda -Kiwenda-Bukalasa road	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)		100,000
LCII: Kanoni	Lumbugu-Kiwaguzi-Kakeeka	Mechanised maintenance of 10km along Lumbugu-Kiwaguzi-Kakeeka road	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		18,000
LCII: Kasensero	Lwanda S/C	Lwanda S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		13,782
Total for LCIII: Kyalulangira Subcounty			County: KOOKI		14,780

VOTE: 920 Rakai District

LCII: Kasula	Kyalulangira S/C	Kyalulangira S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	14,780
Total for LCIII: Kibanda Subcounty		County: KOOKI		13,418
LCII: Kakinga	Kibanda S/C	Kibanda S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	13,418
Total for LCIII: Lwamagwa Subcounty		County: KOOKI		191,994
LCII: Kabusotta	Kabaale-Kabusota-Ndeebe	Periodic maintenance of 20km along Kabaale-Kabusota-Ndeebe road	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	100,000
LCII: Kakundi	Lwoyo-Nyabuziba-Kamununku	Mechanized maintenance of 17km along Lwoyo-Nyabuziba-Kamununku road	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	40,000
LCII: Kiweeka	Lwamaggwa	Lwamaggwa S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	21,624
LCII: Kyabigondo	Kakabajjo-Mpaama-Kyabigondo	Mechanized maintenance of 17km along Kakabajjo-Mpaama-Kyabigondo road	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	30,370
Total for LCIII: Rakai Town Council		County: KOOKI		275,304
LCII: Kibona Ward	district wide	Swamp raising and crossing district wide	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	95,000
LCII: Kibona Ward	district wide	Purchase and installation of culverts to district roads	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	60,000
LCII: Kibona Ward	district wide	Purchase and installation of culverts	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	30,000
LCII: Kibona Ward	Rakai T/C	Rakai T/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	90,304
Total for LCIII: Kifamba Subcounty		County: KOOKI		6,933

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LCII: Kifamba	Kifamba S/C	Kifamba S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,933		
Total for LCIII: Kacheera Subcounty		County: KOOKI		382,719		
LCII: Kajju	Kacheera S/C	Kacheera S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	12,719		
LCII: Kajju	Kibaati -Namunengo	Periodic maintenance of 21km along Kibaati - Namunengo road	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	170,000		
LCII: Katatenga	Ndeeba-Kacheera-Katatenga	Periodic Maintenance of 39.2km along Ndeeba-Kacheera-Katatenga road	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	200,000		
Total for LCIII: Byakabanda Subcounty		County: KOOKI		29,042		
LCII: Byakabanda	Byakabanda S/C	Byakabanda S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	9,042		
LCII: Byakabanda	Byakabanda-Katerero	Mechanised maintenance of 6.2km along Byakabanda-Katerero road	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	20,000		
Total for LCIII: Kiziba Subcounty		County: KOOKI		189,982		
LCII: Mweruka	Kiziba S/C	Kiziba S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	9,982		
LCII: Ndagga	Kyemwa-Lwensinga-Ndagga	Periodic maintenance of 21km along Kyemwa-Lwensinga-Ndagga road	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	180,000		
312131 Roads and Bridges - Acquisition		0	0	300,000	0	300,000
Total for LCIII: Ddwaniro Subcounty		County: KOOKI		120,000		
LCII: Ddwaniro	Buyamba-Ddwaniro-Ttaba	Roads and Bridges - Maintenance and Repair	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	120,000		
Total for LCIII: Lwamagwa Subcounty		County: KOOKI		180,000		

VOTE: 920 Rakai District

LCII: Kabusotta	Kabaale-Kafuufu-Lwengo	Roads and Bridges - Maintenance and Repair	Source: Transitional Development Works Ad Hoc	180,000		
Total Cost of District , Urban and Community Access Road Maintenance		382,693	1,349,589	300,000	0	2,032,282
Total Cost of Transport Asset Management		382,693	1,349,589	300,000	0	2,032,282
Total Cost of Integrated Transport Infrastructure And Services		382,693	1,349,589	300,000	0	2,032,282
Total Cost of Community Access Roads		382,693	1,349,589	300,000	0	2,032,282
Service Area 20 Engineering Services						
Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
Budget Output 000017 Infrastructure Development and Management						
228002 Maintenance-Transport Equipment		0	81,002	0	0	81,002
Total Cost of Infrastructure Development and Management		0	81,002	0	0	81,002
Total Cost of Transport Infrastructure and Services Development		0	81,002	0	0	81,002
Total Cost of Integrated Transport Infrastructure And Services		0	81,002	0	0	81,002
Total Cost of Engineering Services		0	81,002	0	0	81,002
Total Cost of Roads and Engineering		382,693	1,430,591	300,000	0	2,113,284

VOTE: 920 Rakai District

Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	167,946	221,678
Urban Unconditional Grant Wage	28,800	0
District Unconditional Grant Wage	61,571	138,344
Programme Conditional Grant - Non Wage Recurrent	77,575	83,334
Development Revenues	670,982	724,790
Programme Conditional Grant - Development	656,168	709,975
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	838,928	946,468
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	90,371	138,344
Non Wage	77,575	83,334
Development Expenditure		
Domestic Development	670,982	724,790
External Financing	0	0
Total Expenditure	838,928	946,468

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Land Management	0	1,000	0	0	1,000
SubProgramme 03 Water Resources Management					

VOTE: 920 Rakai District

Budget Output 00006 Planning and Budgeting services

211101 General Staff Salaries			138,344	0	0	0	138,344
221001 Advertising and Public Relations			0	0	2,000	0	2,000
Total for LCIII: Rakai Town Council				County: KOOKI			2,000
LCII: Kibona Ward	all water projects	Newspapers - Adverts (Procurement)		Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			2,000
221002 Workshops, Meetings and Seminars			0	46,704	1,000	0	47,704
Total for LCIII: Byakabanda Subcounty				County: KOOKI			1,000
LCII: Byakabanda	Byakabanda town	Workshops, Meetings, Seminars - Training (Others)		Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			1,000
221008 Information and Communication Technology Supplies.			0	4,000	0	0	4,000
221009 Welfare and Entertainment			0	3,500	2,433	0	5,933
Total for LCIII: Rakai Town Council				County: KOOKI			2,433
LCII: Kibona Ward	district wide	Welfare - Assorted Welfare Items		Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			2,433
221012 Small Office Equipment			0	3,000	0	0	3,000
225203 Appraisal and Feasibility Studies for Capital Works			0	0	5,630	0	5,630
Total for LCIII: Rakai Town Council				County: KOOKI			5,630
LCII: Kibona Ward	district wide	Feasibility Studies or Screening of Projects - Appraisal		Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			5,630
225204 Monitoring and Supervision of capital work			0	19,392	17,380	0	36,772
Total for LCIII: Rakai Town Council				County: KOOKI			17,380
LCII: Kibona Ward	district wide	Monitoring of water and sanitation grant		Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			17,380
227001 Travel inland			0	0	14,815	0	14,815
Total for LCIII: Rakai Town Council				County: KOOKI			14,815
LCII: Kibona Ward	district wide	Travel Inland - Facilitation		Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
227004 Fuel, Lubricants and Oils			0	1,739	0	0	1,739
228002 Maintenance-Transport Equipment			0	4,000	0	0	4,000

VOTE: 920 Rakai District

312139 Other Structures - Acquisition		0	0	681,532	0	681,532
Total for LCIII: Ddwaniro Subcounty				County: KOOKI		304,599
LCII: Buyamba	Extension of Buyamba Piped water supply scheme	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			304,599
Total for LCIII: Rakai Town Council				County: KOOKI		344,933
LCII: Kibona	27 communal ferro cement construction	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			234,900
LCII: Kibona Ward	Borehole rehabilitation-district wide	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			82,933
LCII: Kibona Ward	Retention for completed projects	Other Structures - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			27,100
Total for LCIII: Byakabanda Subcounty				County: KOOKI		32,000
LCII: Byakabanda	VIP latrine construction at Byakabanda T/C	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			32,000
Total Cost of Planning and Budgeting services		138,344	82,334	724,790	0	945,468
Total Cost of Water Resources Management		138,344	82,334	724,790	0	945,468
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		138,344	83,334	724,790	0	946,468
Total Cost of Rural Water Supply and Sanitation		138,344	83,334	724,790	0	946,468
Total Cost of Water		138,344	83,334	724,790	0	946,468

VOTE: 920 Rakai District

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	243,099	506,600
Urban Unconditional Grant Wage	26,631	0
District Unconditional Grant Non-Wage	26,000	36,000
District Unconditional Grant Wage	153,784	421,800
Locally Raised Revenues	0	10,000
Programme Conditional Grant - Non Wage Recurrent	36,684	38,800
Development Revenues	0	30,000
District Discretionary Equalisation Development Grant	0	30,000
Total Revenues Shares	243,099	536,600

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	180,415	421,800
Non Wage	62,684	84,800
Development Expenditure		
Domestic Development	0	30,000
External Financing	0	0
Total Expenditure	243,099	536,600

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	421,800	0	0	0	421,800
221008 Information and Communication Technology Supplies.	0	0	4,000	0	4,000

VOTE: 920 Rakai District

Total for LCIII: Rakai Town Council		County: KOOKI			4,000	
LCII: Kibona Ward	HQ	ICT - Tablet Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000	
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
221012 Small Office Equipment		0	2,000	0	0	2,000
223005 Electricity		0	1,000	0	0	1,000
223006 Water		0	1,000	0	0	1,000
227001 Travel inland		0	10,000	0	0	10,000
Total Cost of Planning and Budgeting services		421,800	20,000	4,000	0	445,800
Budget Output 000089 Climate Change Mitigation						
227001 Travel inland		0	30,000	0	0	30,000
Total Cost of Climate Change Mitigation		0	30,000	0	0	30,000
Budget Output 000090 Climate Change Adaptation						
227001 Travel inland		0	18,800	0	0	18,800
Total Cost of Climate Change Adaptation		0	18,800	0	0	18,800
Budget Output 140035 Land Information Management						
227001 Travel inland		0	8,000	0	0	8,000
312149 Other Land Improvements - Acquisition		0	0	26,000	0	26,000
Total for LCIII: Rakai Town Council		County: KOOKI			26,000	
LCII: Kibona Ward	titling of district land	Other Land Improvements - Fencing	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		26,000	
Total Cost of Land Information Management		0	8,000	26,000	0	34,000
Total Cost of Environment and Natural Resources Management		421,800	76,800	30,000	0	528,600
SubProgramme 02 Land Management						
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	8,000	0	0	8,000
Total Cost of HIV/AIDS Mainstreaming		0	8,000	0	0	8,000
Total Cost of Land Management		0	8,000	0	0	8,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		421,800	84,800	30,000	0	536,600
Total Cost of Natural Resources Management		421,800	84,800	30,000	0	536,600

VOTE: 920 Rakai District

Total Cost of Natural Resources	421,800	84,800	30,000	0	536,600
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VOTE: 920 Rakai District

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	792,456	647,304
Programme Conditional Grant - Non Wage Recurrent	56,228	56,228
Urban Unconditional Grant Wage	50,524	0
District Unconditional Grant Non-Wage	5,000	5,000
District Unconditional Grant Wage	328,204	228,577
Locally Raised Revenues	0	5,000
Other Transfers from Central Government	352,500	352,500
Total Revenues Shares	792,456	647,304
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	378,728	228,577
Non Wage	413,728	418,728
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	792,456	647,304

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
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	228,577	0	0	0	228,577
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

VOTE: 920 Rakai District

221012 Small Office Equipment	0	1,600	0	0	1,600
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	45,628	0	0	45,628
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring	228,577	55,228	0	0	283,804
Total Cost of Community sensitization and empowerment	228,577	55,228	0	0	283,804
SubProgramme 02 Strengthening institutional support					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	6,000	0	0	6,000
Total Cost of Strengthening institutional support	0	6,000	0	0	6,000
Total Cost of Community Mobilization And Mindset Change	228,577	61,228	0	0	289,804
Total Cost of Community Mobilisation	228,577	61,228	0	0	289,804
Service Area 20 Empowerment and Mindset Change					
Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	5,000	0	0	5,000
282101 Donations	0	352,500	0	0	352,500
Total Cost of Inspection and Monitoring	0	357,500	0	0	357,500
Total Cost of Strengthening institutional support	0	357,500	0	0	357,500
Total Cost of Community Mobilization And Mindset Change	0	357,500	0	0	357,500
Total Cost of Empowerment and Mindset Change	0	357,500	0	0	357,500
Total Cost of Community Based Services	228,577	418,728	0	0	647,304

VOTE: 920 Rakai District

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	204,666	535,821
Urban Unconditional Grant Wage	27,600	0
District Unconditional Grant Non-Wage	72,000	77,000
District Unconditional Grant Wage	81,066	438,821
Locally Raised Revenues	24,000	20,000
Development Revenues	376,655	197,527
District Discretionary Equalisation Development Grant	376,655	197,527
Total Revenues Shares	581,321	733,348
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	108,666	438,821
Non Wage	96,000	97,000
Development Expenditure		
Domestic Development	376,655	197,527
External Financing	0	0
Total Expenditure	581,321	733,348

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	438,821	0	0	0	438,821
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000

VOTE: 920 Rakai District

227001 Travel inland		0	38,000	0	0	38,000
312121 Non-Residential Buildings - Acquisition		0	0	86,546	0	86,546
Total for LCIII: Kagamba Subcounty					County: KOOKI	34,000
LCII: Kirangira	Pit latrine constructed at Kanyogoga P/S	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			34,000
Total for LCIII: Rakai Town Council					County: KOOKI	52,546
LCII: Katuntu Ward	Pit latrine constructed at Kasozi ss	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			32,000
LCII: Kibona Ward	Retention for FY 2023-24	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,546
312139 Other Structures - Acquisition		0	0	45,000	0	45,000
Total for LCIII: Rakai Town Council					County: KOOKI	45,000
LCII: Kibona Ward	ferrocement tanks constructed district wide	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			45,000
Total Cost of Planning and Budgeting services		438,821	42,000	131,546	0	612,366
Total Cost of Development Planning, Research, Evaluation and Statistics		438,821	42,000	131,546	0	612,366
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
221008 Information and Communication Technology Supplies.		0	0	8,000	0	8,000
Total for LCIII: Rakai Town Council					County: KOOKI	8,000
LCII: Kibona Ward	Statistician and PDM	ICT - Tablet Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
221011 Printing, Stationery, Photocopying and Binding		0	0	4,000	0	4,000
Total for LCIII: Rakai Town Council					County: KOOKI	4,000
LCII: Kibona Ward	HQs	Office Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
223005 Electricity		0	2,000	0	0	2,000
223006 Water		0	2,000	0	0	2,000
227001 Travel inland		0	16,000	15,364	0	31,364
Total for LCIII: Rakai Town Council					County: KOOKI	15,364

VOTE: 920 Rakai District

LCII: Kibona Ward	district wide	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	15,364		
Total Cost of Data Management and Dissemination		0	20,000	27,364	0	47,364
Total Cost of Resource Mobilization and Budgeting		0	20,000	27,364	0	47,364
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						
221008 Information and Communication Technology Supplies.		0	0	8,000	0	8,000
Total for LCIII: Rakai Town Council		County: KOOKI				8,000
LCII: Kibona Ward	D/PLANNER and S/PROC OFFICER	ICT - Tablet Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,000		
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Rakai Town Council		County: KOOKI				2,000
LCII: Kibona Ward	DDEG Projects	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	3,000	0	3,000
Total for LCIII: Rakai Town Council		County: KOOKI				3,000
LCII: Kibona Ward	DDEG Projects	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000		
225204 Monitoring and Supervision of capital work		0	0	8,000	0	8,000
Total for LCIII: Rakai Town Council		County: KOOKI				8,000
LCII: Kibona Ward	district wide	Monitoring and Supervision of capital work	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,000		
227001 Travel inland		0	33,000	10,617	0	43,617
Total for LCIII: Rakai Town Council		County: KOOKI				10,617
LCII: Kibona Ward	district wide	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,617		
312231 Office Equipment - Acquisition		0	0	5,000	0	5,000
Total for LCIII: Rakai Town Council		County: KOOKI				5,000

VOTE: 920 Rakai District

LCII: Kibona Ward	CARPET FOR D/SPEAKER'S OFFICE	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000		
312235 Furniture and Fittings - Acquisition		0	0	2,000	0	2,000
Total for LCIII: Rakai Town Council		County: KOOKI				2,000
LCII: Kibona Ward	D/PLANNER'S OFFICE	Furniture and Fixtures - Executive Chairs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
Total Cost of Inspection and Monitoring		0	35,000	38,617	0	73,617
Total Cost of Accountability Systems and Service Delivery		0	35,000	38,617	0	73,617
Total Cost of Development Plan Implementation		438,821	97,000	197,527	0	733,348
Total Cost of Planning and Statistics		438,821	97,000	197,527	0	733,348
Total Cost of Planning		438,821	97,000	197,527	0	733,348

VOTE: 920 Rakai District

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	139,030	170,808
Urban Unconditional Grant Wage	20,812	0
District Unconditional Grant Non-Wage	28,490	18,490
District Unconditional Grant Wage	68,728	112,318
Locally Raised Revenues	21,000	40,000
Total Revenues Shares	139,030	170,808

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	89,540	112,318
Non Wage	49,490	58,490
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	139,030	170,808

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
Total Cost of Inspection and Monitoring	0	30,000	0	0	30,000

VOTE: 920 Rakai District

Budget Output 560070 Development and Management of Internal Audit and Controls

211101 General Staff Salaries	112,318	0	0	0	112,318
227001 Travel inland	0	18,490	0	0	18,490
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Development and Management of Internal Audit and Controls	112,318	28,490	0	0	140,808
Total Cost of Accountability Systems and Service Delivery	112,318	58,490	0	0	170,808
Total Cost of Development Plan Implementation	112,318	58,490	0	0	170,808
Total Cost of Compliance	112,318	58,490	0	0	170,808
Total Cost of Internal Audit	112,318	58,490	0	0	170,808

VOTE: 920 Rakai District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	117,224	125,780
Programme Conditional Grant - Non Wage Recurrent	13,994	13,943
Urban Unconditional Grant Wage	8,506	0
District Unconditional Grant Non-Wage	10,000	0
District Unconditional Grant Wage	84,724	101,836
Locally Raised Revenues	0	10,000
Total Revenues Shares	117,224	125,780
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	93,230	101,836
Non Wage	23,994	23,943
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	117,224	125,780

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Tourism Investment, Promotion and Marketing	0	2,000	0	0	2,000
Total Cost of Marketing and Promotion	0	2,000	0	0	2,000
SubProgramme 02 Infrastructure, Product Development and Conservation					

VOTE: 920 Rakai District

Budget Output 120015 Heritage Conservation Education and Awareness

221009 Welfare and Entertainment	0	10,000	0	0	10,000
Total Cost of Heritage Conservation Education and Awareness	0	10,000	0	0	10,000
Total Cost of Infrastructure, Product Development and Conservation	0	10,000	0	0	10,000
Total Cost of Tourism Development	0	12,000	0	0	12,000

Programme 07 Private Sector Development

SubProgramme 01 Enabling Environment

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	101,836	0	0	0	101,836
221011 Printing, Stationery, Photocopying and Binding	0	1,803	0	0	1,803
Total Cost of Planning and Budgeting services	101,836	1,803	0	0	103,640

Budget Output 190001 Private sector coordination

227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Private sector coordination	0	2,000	0	0	2,000

Budget Output 190004 Regulation and Advisory Services

227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Regulation and Advisory Services	0	2,000	0	0	2,000

Budget Output 190028 Market Surveillance Inspections

227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Market Surveillance Inspections	0	2,000	0	0	2,000

Total Cost of Enabling Environment	101,836	7,803	0	0	109,640
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SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	140	0	0	140
Total Cost of HIV/AIDS Mainstreaming	0	140	0	0	140

Budget Output 190036 Trade Development

227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Trade Development	0	2,000	0	0	2,000

Budget Output 190039 MSMEs Information Services

227001 Travel inland	0	2,000	0	0	2,000
Total Cost of MSMEs Information Services	0	2,000	0	0	2,000

VOTE: 920 Rakai District

Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	4,140	0	0	4,140
Total Cost of Private Sector Development	101,836	11,943	0	0	113,780
Total Cost of Commercial Services	101,836	23,943	0	0	125,780
Total Cost of Trade, Industry and Local Development	101,836	23,943	0	0	125,780
