

VOTE: 927 Serere District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

| <i>Uganda Shillings Thousands</i> | 2023/24 Approved Budget | 2024/25 Draft Budget |
|---|-------------------------|----------------------|
| Locally Raised Revenues | 1,051,611 | 1,161,600 |
| o/w Higher Local Government | 548,987 | 664,976 |
| o/w Lower Local Government | 502,624 | 496,624 |
| Discretionary Government Transfers | 4,977,599 | 27,161,069 |
| o/w Higher Local Government | 4,162,681 | 26,340,762 |
| o/w Lower Local Government | 814,917 | 820,307 |
| Conditional Government Transfers | 30,279,593 | 13,504,643 |
| o/w Higher Local Government | 30,279,593 | 13,504,643 |
| o/w Lower Local Government | 0 | 0 |
| Other Government Transfers | 955,394 | 957,548 |
| o/w Higher Local Government | 955,394 | 957,548 |
| o/w Lower Local Government | 0 | 0 |
| External Financing | 283,212 | 707,355 |
| o/w Higher Local Government | 283,212 | 707,355 |
| o/w Lower Local Government | 0 | 0 |
| Grand Total | 37,547,408 | 43,492,215 |
| o/w Higher Local Government | 36,229,867 | 42,175,284 |
| o/w Lower Local Government | 1,317,541 | 1,316,931 |

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A2:Revenue Performance, Plans and Projections by Source

| <i>Uganda Shillings Thousands</i> | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| Locally Raised Revenues | 1,051,611 | 1,161,600 |
| Advertisements/Bill Boards | 5,000 | 552 |
| Agency Fees | 42,700 | 47,166 |
| Animal and Crop Husbandry related Levies | 38,170 | 42,162 |
| Business licenses | 54,790 | 60,521 |
| Land Fees | 71,494 | 78,972 |
| Liquor licenses | 2,000 | 2,209 |
| Local Hotel Tax | 24,683 | 27,265 |
| Local Services Tax-Payable By Individuals | 150,000 | 165,689 |
| Market /Gate Charges | 496,296 | 553,175 |
| Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable | 4,080 | 4,507 |
| Nomination Fees | 8,105 | 8,953 |
| Other fees e.g. street parking fees | 64,258 | 70,979 |
| Other licenses | 20,050 | 22,147 |
| Property related Duties/Fees | 4,000 | 4,418 |
| Registration fees for Documents and Businesses | 7,180 | 7,931 |
| Rent & Rates - Non-Produced Assets – from private entities | 2,000 | 2,209 |
| Vehicle Parking Fees | 56,805 | 62,746 |
| Discretionary Government Transfers | 4,977,599 | 27,161,069 |
| District Discretionary Equalisation Development Grant | 568,173 | 760,682 |
| District Unconditional Grant Non-Wage | 770,415 | 773,173 |
| District Unconditional Grant Wage | 2,581,583 | 25,313,549 |
| Urban Discretionary Equalisation Development Grant | 69,613 | 70,188 |
| Urban Unconditional Grant Wage | 746,058 | 0 |
| Urban Unconditional Non-Wage | 241,756 | 243,477 |
| Conditional Government Transfers | 30,279,593 | 13,504,643 |
| Programme Conditional Grant - Non Wage Recurrent | 6,924,512 | 10,821,366 |
| Programme Conditional Grant - Development | 2,536,105 | 2,532,103 |
| Programme Conditional Grant - Wage Recurrent | 20,804,161 | 136,360 |
| Transitional Conditional Grant - Development | 14,815 | 14,815 |
| Other Government Transfers | 955,394 | 957,548 |
| National Oil Seeds Project | 0 | 90,000 |

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| <i>Uganda Shillings Thousands</i> | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| Neglected Tropical Diseases (NTDs) | 0 | 0 |
| Project for Restoration of Livelihood in Northern Region (PRELNOR) | 84,200 | 188,311 |
| Support to PLE (UNEB) | 32,320 | 50,000 |
| Uganda Road Fund (URF) | 709,511 | 517,536 |
| Uganda Women Entrepreneurship Program(UWEP) | 36,309 | 65,321 |
| Youth Livelihood Programme (YLP) | 93,055 | 46,380 |
| External Financing | 283,212 | 707,355 |
| Global Alliance for Vaccines and Immunization (GAVI) | 198,212 | 257,355 |
| The AIDS Support Organisation (TASO) | 5,000 | 50,000 |
| United Nations Children Fund (UNICEF) | 30,000 | 200,000 |
| World Health Organisation (WHO) | 50,000 | 200,000 |
| Total Revenues Shares | 37,547,408 | 43,492,215 |

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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 | 2,141,641 | 48,000 | 0 | 0 | 2,189,641 |
| o/w: Wage: | 1,237,771 | 0 | 0 | 0 | 1,237,771 |
| Non-Wage Recurrent: | 294,733 | 8,000 | 0 | 0 | 302,733 |
| Development: | 609,138 | 40,000 | 0 | 0 | 649,138 |
| Manufacturing | 6,401 | 1,999 | 0 | 0 | 8,400 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 6,401 | 1,999 | 0 | 0 | 8,400 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Tourism Development | 1,300 | 0 | 0 | 0 | 1,300 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 1,300 | 0 | 0 | 0 | 1,300 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Natural Resources, Environment, Climate Change, Land And Water Management | 1,279,897 | 18,860 | 20,000 | 0 | 1,318,757 |
| o/w: Wage: | 373,200 | 0 | 0 | 0 | 373,200 |
| Non-Wage Recurrent: | 146,145 | 18,860 | 20,000 | 0 | 185,005 |
| Development: | 760,553 | 0 | 0 | 0 | 760,553 |
| Private Sector Development | 55,755 | 8,001 | 0 | 0 | 63,756 |
| o/w: Wage: | 39,018 | 0 | 0 | 0 | 39,018 |
| Non-Wage Recurrent: | 16,737 | 8,001 | 0 | 0 | 24,738 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Integrated Transport Infrastructure And Services | 1,882,024 | 166,054 | 557,536 | 0 | 2,605,613 |
| o/w: Wage: | 202,200 | 0 | 0 | 0 | 202,200 |
| Non-Wage Recurrent: | 1,005,000 | 6,054 | 557,536 | 0 | 1,568,590 |
| Development: | 674,824 | 160,000 | 0 | 0 | 834,824 |
| Digital Transformation | 35,600 | 500 | 0 | 0 | 36,100 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |

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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: | 25,100 | 500 | 0 | 0 | 25,600 |
| Development: | 10,500 | 0 | 0 | 0 | 10,500 |
| Human Capital Development | 27,976,133 | 43,211 | 50,000 | 0 | 28,776,699 |
| o/w: Wage: | 21,135,723 | 0 | 0 | 0 | 21,135,723 |
| Non-Wage Recurrent: | 5,979,283 | 43,211 | 50,000 | 0 | 6,072,494 |
| Development: | 861,127 | 0 | 0 | 707,355 | 1,568,482 |
| Public Sector Transformation | 6,102,356 | 600,824 | 0 | 0 | 6,703,180 |
| o/w: Wage: | 1,768,426 | 0 | 0 | 0 | 1,768,426 |
| Non-Wage Recurrent: | 3,938,859 | 600,824 | 0 | 0 | 4,539,683 |
| Development: | 395,071 | 0 | 0 | 0 | 395,071 |
| Community Mobilization And Mindset Change | 216,371 | 11,438 | 280,012 | 0 | 507,822 |
| o/w: Wage: | 142,192 | 0 | 0 | 0 | 142,192 |
| Non-Wage Recurrent: | 74,179 | 11,438 | 235,812 | 0 | 321,429 |
| Development: | 0 | 0 | 44,200 | 0 | 44,200 |
| Governance And Security | 426,666 | 136,000 | 0 | 0 | 562,666 |
| o/w: Wage: | 184,107 | 0 | 0 | 0 | 184,107 |
| Non-Wage Recurrent: | 242,560 | 136,000 | 0 | 0 | 378,560 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Development Plan Implementation | 541,567 | 126,713 | 50,000 | 0 | 718,280 |
| o/w: Wage: | 367,272 | 0 | 0 | 0 | 367,272 |
| Non-Wage Recurrent: | 107,720 | 126,713 | 0 | 0 | 234,433 |
| Development: | 66,575 | 0 | 50,000 | 0 | 116,575 |
| Grand Total | 40,665,712 | 1,161,600 | 957,548 | 707,355 | 43,492,215 |
| Grand Total Wage | 25,449,909 | 0 | 0 | 0 | 25,449,909 |
| Grand Total Non-Wage Recurrent | 11,838,016 | 961,600 | 863,348 | 0 | 13,662,964 |
| Grand Total Development | 3,377,788 | 200,000 | 94,200 | 707,355 | 4,379,342 |

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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 | 4,672,866 | 6,895,446 |
| o/w Higher Local Government | 3,355,324 | 5,578,515 |
| o/w Lower Local Government | 1,317,541 | 1,316,931 |
| Finance | 323,620 | 354,116 |
| o/w Higher Local Government | 323,620 | 354,116 |
| o/w Lower Local Government | 0 | 0 |
| Statutory bodies | 525,840 | 545,791 |
| o/w Higher Local Government | 525,840 | 545,791 |
| o/w Lower Local Government | 0 | 0 |
| Production and Marketing | 1,244,054 | 2,239,641 |
| o/w Higher Local Government | 1,244,054 | 2,239,641 |
| o/w Lower Local Government | 0 | 0 |
| Health | 6,164,368 | 6,816,676 |
| o/w Higher Local Government | 6,164,368 | 6,816,676 |
| o/w Lower Local Government | 0 | 0 |
| Education | 20,368,178 | 22,160,381 |
| o/w Higher Local Government | 20,368,178 | 22,160,381 |
| o/w Lower Local Government | 0 | 0 |
| Roads and Engineering | 2,310,568 | 2,176,513 |
| o/w Higher Local Government | 2,310,568 | 2,176,513 |
| o/w Lower Local Government | 0 | 0 |
| Water | 695,693 | 926,571 |
| o/w Higher Local Government | 695,693 | 926,571 |
| o/w Lower Local Government | 0 | 0 |
| Natural Resources | 352,294 | 391,686 |
| o/w Higher Local Government | 352,294 | 391,686 |
| o/w Lower Local Government | 0 | 0 |
| Community Based Services | 419,873 | 506,322 |
| o/w Higher Local Government | 419,873 | 506,322 |
| o/w Lower Local Government | 0 | 0 |
| Planning | 264,447 | 340,192 |
| o/w Higher Local Government | 264,447 | 340,192 |
| 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 | 120,924 | 65,424 |
| o/w Higher Local Government | 120,924 | 65,424 |
| o/w Lower Local Government | 0 | 0 |
| Trade, Industry and Local Development | 84,684 | 73,456 |
| o/w Higher Local Government | 84,684 | 73,456 |
| o/w Lower Local Government | 0 | 0 |
| Grand Total | 37,547,408 | 43,492,215 |
| o/w Higher Local Government | 36,229,867 | 42,175,284 |
| o/w: Wage: | 24,131,803 | 25,449,909 |
| Non-Wage Recurrent: | 8,699,192 | 12,664,787 |
| Domestic Devt: | 3,115,660 | 3,353,234 |
| External Financing: | 283,212 | 707,355 |
| o/w Lower Local Government | 1,317,541 | 1,316,931 |
| o/w: Wage: | 0 | 0 |
| Non-Wage Recurrent: | 1,000,891 | 998,177 |
| Domestic Devt: | 316,651 | 318,754 |
| 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 | 4,312,784 | 6,315,481 |
| Urban Unconditional Grant Wage | 746,058 | 0 |
| District Unconditional Grant Non-Wage | 95,588 | 96,589 |
| District Unconditional Grant Wage | 1,173,794 | 1,768,426 |
| Locally Raised Revenues | 164,000 | 100,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 1,000,891 | 998,177 |
| Programme Conditional Grant - Non Wage Recurrent | 1,132,453 | 3,352,288 |
| Development Revenues | 360,082 | 579,965 |
| District Discretionary Equalisation Development Grant | 43,431 | 101,212 |
| Locally Raised Revenues | 0 | 160,000 |
| Multi-Sectoral Transfers to LLGs_Gou | 316,651 | 318,754 |
| Total Revenues Shares | 4,672,866 | 6,895,446 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 1,919,853 | 1,768,426 |
| Non Wage | 2,392,931 | 4,547,055 |
| Development Expenditure | | |
| Domestic Development | 360,082 | 579,965 |
| External Financing | 0 | 0 |
| Total Expenditure | 4,672,866 | 6,895,446 |

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 09 Integrated Transport Infrastructure And Services

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

| | | | | | |
|--|---|---|---------|---|---------|
| 312111 Residential Buildings - Acquisition | 0 | 0 | 140,000 | 0 | 140,000 |
|--|---|---|---------|---|---------|

| | | | | | |
|---|-----------------------|--|--|--|----------------|
| Total for LCIII: Serere Town Council | County: Serere | | | | 140,000 |
|---|-----------------------|--|--|--|----------------|

| | | | | | |
|--------------------|---|-------------------------------------|---------------------------------|--|---------|
| LCII: Osuguro Ward | Kikota, Phase two construction of CAO's residence | Residential Building - Staff Houses | Source: Locally Raised Revenues | | 140,000 |
|--------------------|---|-------------------------------------|---------------------------------|--|---------|

| | | | | | |
|--|---|---|--------|---|--------|
| 312121 Non-Residential Buildings - Acquisition | 0 | 0 | 50,000 | 0 | 50,000 |
|--|---|---|--------|---|--------|

| | | | | | |
|---|-----------------------|--|--|--|---------------|
| Total for LCIII: Kyere Subcounty | County: Serere | | | | 50,000 |
|---|-----------------------|--|--|--|---------------|

| | | | | | |
|-------------|-----------------------------|---|---|--|--------|
| LCII: Olupe | Kyere subcounty phase three | Non Residential Buildings - Office Building | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 50,000 |
|-------------|-----------------------------|---|---|--|--------|

| | | | | | |
|---|---|---|--------|---|--------|
| 312221 Light ICT hardware - Acquisition | 0 | 0 | 20,000 | 0 | 20,000 |
|---|---|---|--------|---|--------|

| | | | | | |
|---|-----------------------|--|--|--|---------------|
| Total for LCIII: Serere Town Council | County: Serere | | | | 20,000 |
|---|-----------------------|--|--|--|---------------|

| | | | | | |
|--------------------|------------------------------|------------------------------|---------------------------------|--|--------|
| LCII: Osuguro Ward | Serere district Headquarters | Light ICT Hardware - Cameras | Source: Locally Raised Revenues | | 20,000 |
|--------------------|------------------------------|------------------------------|---------------------------------|--|--------|

| | | | | | |
|--|----------|----------|----------------|----------|----------------|
| Total Cost of Infrastructure Development and Management | 0 | 0 | 210,000 | 0 | 210,000 |
|--|----------|----------|----------------|----------|----------------|

| | | | | | |
|--|----------|----------|----------------|----------|----------------|
| Total Cost of Transport Infrastructure and Services Development | 0 | 0 | 210,000 | 0 | 210,000 |
|--|----------|----------|----------------|----------|----------------|

| | | | | | |
|---|----------|----------|----------------|----------|----------------|
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 0 | 210,000 | 0 | 210,000 |
|---|----------|----------|----------------|----------|----------------|

Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000006 Planning and Budgeting services

| | | | | | |
|-------------------------------|-----------|---|---|---|-----------|
| 211101 General Staff Salaries | 1,768,426 | 0 | 0 | 0 | 1,768,426 |
|-------------------------------|-----------|---|---|---|-----------|

| | | | | | |
|---|---|-------|---|---|-------|
| 221001 Advertising and Public Relations | 0 | 4,000 | 0 | 0 | 4,000 |
|---|---|-------|---|---|-------|

| | | | | | |
|--|---|-------|---|---|-------|
| 221007 Books, Periodicals & Newspapers | 0 | 1,000 | 0 | 0 | 1,000 |
|--|---|-------|---|---|-------|

| | | | | | |
|---|---|-------|---|---|-------|
| 221008 Information and Communication Technology Supplies. | 0 | 3,637 | 0 | 0 | 3,637 |
|---|---|-------|---|---|-------|

| | | | | | |
|----------------------------------|---|-------|---|---|-------|
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 |
|----------------------------------|---|-------|---|---|-------|

| | | | | | |
|---|---|-------|---|---|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
|---|---|-------|---|---|-------|

| | | | | | |
|-------------------------------|---|-------|---|---|-------|
| 221012 Small Office Equipment | 0 | 2,000 | 0 | 0 | 2,000 |
|-------------------------------|---|-------|---|---|-------|

| | | | | | |
|--|---|--------|---|---|--------|
| 221020 Litigation and related expenses | 0 | 10,000 | 0 | 0 | 10,000 |
|--|---|--------|---|---|--------|

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| | | | | | |
|---|-----------------------|------------------------------------|---|----------|------------------|
| 222001 Information and Communication Technology Services. | 0 | 6,443 | 0 | 0 | 6,443 |
| 222002 Postage and Courier | 0 | 1,000 | 0 | 0 | 1,000 |
| 223001 Property Management Expenses | 0 | 6,000 | 0 | 0 | 6,000 |
| 223005 Electricity | 0 | 2,000 | 0 | 0 | 2,000 |
| 223006 Water | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 47,400 | 0 | 0 | 47,400 |
| 227004 Fuel, Lubricants and Oils | 0 | 45,000 | 0 | 0 | 45,000 |
| 228002 Maintenance-Transport Equipment | 0 | 21,300 | 0 | 0 | 21,300 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of Planning and Budgeting services | 1,768,426 | 162,779 | 0 | 0 | 1,931,206 |
| Total Cost of Strengthening Accountability | 1,768,426 | 162,779 | 0 | 0 | 1,931,206 |
| SubProgramme 03 Human Resource Management | | | | | |
| Budget Output 390017 Public Service Performance management | | | | | |
| 221003 Staff Training | 0 | 0 | 51,212 | 0 | 51,212 |
| Total for LCIII: Serere Town Council | County: Serere | | | | 51,212 |
| LCII: Osuguro Ward | District Hqtrs | Staff Training - Capacity Building | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 51,212 |
| 273104 Pension | 0 | 1,962,820 | 0 | 0 | 1,962,820 |
| 273105 Gratuity | 0 | 1,122,267 | 0 | 0 | 1,122,267 |
| 352880 Salary Arrears Budgeting | 0 | 50,001 | 0 | 0 | 50,001 |
| 352881 Pension and Gratuity Arrears Budgeting | 0 | 217,201 | 0 | 0 | 217,201 |
| Total Cost of Public Service Performance management | 0 | 3,352,288 | 51,212 | 0 | 3,403,500 |
| Total Cost of Human Resource Management | 0 | 3,352,288 | 51,212 | 0 | 3,403,500 |
| Total Cost of Public Sector Transformation | 1,768,426 | 3,515,068 | 51,212 | 0 | 5,334,705 |
| Programme 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme 01 Community sensitization and empowerment | | | | | |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Community sensitization and empowerment | 0 | 2,000 | 0 | 0 | 2,000 |

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| | | | | | |
|--|-----------|-----------|---------|---|-----------|
| Total Cost of Community Mobilization And Mindset Change | 0 | 2,000 | 0 | 0 | 2,000 |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000005 Human Resource Management | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 9,589 | 0 | 0 | 9,589 |
| Total Cost of Human Resource Management | 0 | 9,589 | 0 | 0 | 9,589 |
| Budget Output 000007 Procurement and Disposal Services | | | | | |
| 221001 Advertising and Public Relations | 0 | 5,000 | 0 | 0 | 5,000 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Procurement and Disposal Services | 0 | 6,000 | 0 | 0 | 6,000 |
| Budget Output 000008 Records Management | | | | | |
| 222002 Postage and Courier | 0 | 1,221 | 0 | 0 | 1,221 |
| Total Cost of Records Management | 0 | 1,221 | 0 | 0 | 1,221 |
| Total Cost of Institutional Coordination | 0 | 16,810 | 0 | 0 | 16,810 |
| Total Cost of Governance And Security | 0 | 16,810 | 0 | 0 | 16,810 |
| Programme 18 Development Plan Implementation | | | | | |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 227001 Travel inland | 0 | 15,000 | 0 | 0 | 15,000 |
| Total Cost of Inspection and Monitoring | 0 | 15,000 | 0 | 0 | 15,000 |
| Total Cost of Accountability Systems and Service Delivery | 0 | 15,000 | 0 | 0 | 15,000 |
| Total Cost of Development Plan Implementation | 0 | 15,000 | 0 | 0 | 15,000 |
| Total Cost of Administration and Management | 1,768,426 | 3,548,877 | 261,212 | 0 | 5,578,515 |
| Total Cost of Administration | 1,768,426 | 3,548,877 | 261,212 | 0 | 5,578,515 |

Subcounty / Town Council / Division: 237455 Labori 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 14 Public Sector Transformation | | | | | |
| SubProgramme 03 Human Resource Management | | | | | |

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Budget Output 010008 Capacity Strengthening

| | | | | | |
|--|----------|---------------|---------------|----------|---------------|
| 227001 Travel inland | 0 | 62,049 | 25,266 | 0 | 87,315 |
| Total Cost of Capacity Strengthening | 0 | 62,049 | 25,266 | 0 | 87,315 |
| Total Cost of Human Resource Management | 0 | 62,049 | 25,266 | 0 | 87,315 |
| Total Cost of Public Sector Transformation | 0 | 62,049 | 25,266 | 0 | 87,315 |
| Total Cost of Administration and Management | 0 | 62,049 | 25,266 | 0 | 87,315 |
| Total Cost of 237455 Labori Subcounty | 0 | 62,049 | 25,266 | 0 | 87,315 |

Subcounty / Town Council / Division: 237456 Kasilo 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 14 Public Sector Transformation | | | | | |
| SubProgramme 03 Human Resource Management | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 227001 Travel inland | 0 | 37,862 | 5,027 | 0 | 42,889 |
| Total Cost of Capacity Strengthening | 0 | 37,862 | 5,027 | 0 | 42,889 |
| Total Cost of Human Resource Management | 0 | 37,862 | 5,027 | 0 | 42,889 |
| Total Cost of Public Sector Transformation | 0 | 37,862 | 5,027 | 0 | 42,889 |
| Total Cost of Administration and Management | 0 | 37,862 | 5,027 | 0 | 42,889 |
| Total Cost of 237456 Kasilo Town Council | 0 | 37,862 | 5,027 | 0 | 42,889 |

Subcounty / Town Council / Division: 237457 Atiira 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 14 Public Sector Transformation | | | | | |
| SubProgramme 03 Human Resource Management | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 227001 Travel inland | 0 | 32,968 | 25,811 | 0 | 58,779 |
| Total Cost of Capacity Strengthening | 0 | 32,968 | 25,811 | 0 | 58,779 |
| Total Cost of Human Resource Management | 0 | 32,968 | 25,811 | 0 | 58,779 |
| Total Cost of Public Sector Transformation | 0 | 32,968 | 25,811 | 0 | 58,779 |
| Total Cost of Administration and Management | 0 | 32,968 | 25,811 | 0 | 58,779 |
| Total Cost of 237457 Atiira Subcounty | 0 | 32,968 | 25,811 | 0 | 58,779 |

VOTE: 927 Serere District

Subcounty / Town Council / Division: 237458 Olio 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 14 Public Sector Transformation | | | | | |
| SubProgramme 03 Human Resource Management | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 227001 Travel inland | 0 | 36,929 | 32,774 | 0 | 69,702 |
| Total Cost of Capacity Strengthening | 0 | 36,929 | 32,774 | 0 | 69,702 |
| Total Cost of Human Resource Management | 0 | 36,929 | 32,774 | 0 | 69,702 |
| Total Cost of Public Sector Transformation | 0 | 36,929 | 32,774 | 0 | 69,702 |
| Total Cost of Administration and Management | 0 | 36,929 | 32,774 | 0 | 69,702 |
| Total Cost of 237458 Olio Subcounty | 0 | 36,929 | 32,774 | 0 | 69,702 |

Subcounty / Town Council / Division: 237459 Kadungulu 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 14 Public Sector Transformation | | | | | |
| SubProgramme 03 Human Resource Management | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 227001 Travel inland | 0 | 30,575 | 24,539 | 0 | 55,114 |
| Total Cost of Capacity Strengthening | 0 | 30,575 | 24,539 | 0 | 55,114 |
| Total Cost of Human Resource Management | 0 | 30,575 | 24,539 | 0 | 55,114 |
| Total Cost of Public Sector Transformation | 0 | 30,575 | 24,539 | 0 | 55,114 |
| Total Cost of Administration and Management | 0 | 30,575 | 24,539 | 0 | 55,114 |
| Total Cost of 237459 Kadungulu Subcounty | 0 | 30,575 | 24,539 | 0 | 55,114 |

Subcounty / Town Council / Division: 237460 Pingire 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 14 Public Sector Transformation | | | | | |
| SubProgramme 03 Human Resource Management | | | | | |

VOTE: 927 Serere District

Budget Output 010008 Capacity Strengthening

| | | | | | |
|--|----------|---------------|---------------|----------|---------------|
| 227001 Travel inland | 0 | 43,165 | 32,047 | 0 | 75,212 |
| Total Cost of Capacity Strengthening | 0 | 43,165 | 32,047 | 0 | 75,212 |
| Total Cost of Human Resource Management | 0 | 43,165 | 32,047 | 0 | 75,212 |
| Total Cost of Public Sector Transformation | 0 | 43,165 | 32,047 | 0 | 75,212 |
| Total Cost of Administration and Management | 0 | 43,165 | 32,047 | 0 | 75,212 |
| Total Cost of 237460 Pingire Subcounty | 0 | 43,165 | 32,047 | 0 | 75,212 |

Subcounty / Town Council / Division: 237461 Bugondo 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 14 Public Sector Transformation | | | | | |
| SubProgramme 03 Human Resource Management | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 227001 Travel inland | 0 | 152,061 | 39,071 | 0 | 191,132 |
| Total Cost of Capacity Strengthening | 0 | 152,061 | 39,071 | 0 | 191,132 |
| Total Cost of Human Resource Management | 0 | 152,061 | 39,071 | 0 | 191,132 |
| Total Cost of Public Sector Transformation | 0 | 152,061 | 39,071 | 0 | 191,132 |
| Total Cost of Administration and Management | 0 | 152,061 | 39,071 | 0 | 191,132 |
| Total Cost of 237461 Bugondo Subcounty | 0 | 152,061 | 39,071 | 0 | 191,132 |

Subcounty / Town Council / Division: 237462 Kyere 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 14 Public Sector Transformation | | | | | |
| SubProgramme 03 Human Resource Management | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 227001 Travel inland | 0 | 60,778 | 45,004 | 0 | 105,783 |
| Total Cost of Capacity Strengthening | 0 | 60,778 | 45,004 | 0 | 105,783 |
| Total Cost of Human Resource Management | 0 | 60,778 | 45,004 | 0 | 105,783 |
| Total Cost of Public Sector Transformation | 0 | 60,778 | 45,004 | 0 | 105,783 |
| Total Cost of Administration and Management | 0 | 60,778 | 45,004 | 0 | 105,783 |
| Total Cost of 237462 Kyere Subcounty | 0 | 60,778 | 45,004 | 0 | 105,783 |

VOTE: 927 Serere District

Subcounty / Town Council / Division: 237463 Kateta 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 14 Public Sector Transformation | | | | | |
| SubProgramme 03 Human Resource Management | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 227001 Travel inland | 0 | 136,175 | 24,055 | 0 | 160,230 |
| Total Cost of Capacity Strengthening | 0 | 136,175 | 24,055 | 0 | 160,230 |
| Total Cost of Human Resource Management | 0 | 136,175 | 24,055 | 0 | 160,230 |
| Total Cost of Public Sector Transformation | 0 | 136,175 | 24,055 | 0 | 160,230 |
| Total Cost of Administration and Management | 0 | 136,175 | 24,055 | 0 | 160,230 |
| Total Cost of 237463 Kateta Subcounty | 0 | 136,175 | 24,055 | 0 | 160,230 |

Subcounty / Town Council / Division: 237464 Serere 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 14 Public Sector Transformation | | | | | |
| SubProgramme 03 Human Resource Management | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 227001 Travel inland | 0 | 117,877 | 8,566 | 0 | 126,442 |
| Total Cost of Capacity Strengthening | 0 | 117,877 | 8,566 | 0 | 126,442 |
| Total Cost of Human Resource Management | 0 | 117,877 | 8,566 | 0 | 126,442 |
| Total Cost of Public Sector Transformation | 0 | 117,877 | 8,566 | 0 | 126,442 |
| Total Cost of Administration and Management | 0 | 117,877 | 8,566 | 0 | 126,442 |
| Total Cost of 237464 Serere Town Council | 0 | 117,877 | 8,566 | 0 | 126,442 |

Subcounty / Town Council / Division: 257510 Kadungulu 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 14 Public Sector Transformation | | | | | |
| SubProgramme 03 Human Resource Management | | | | | |

VOTE: 927 Serere District

Budget Output 010008 Capacity Strengthening

| | | | | | |
|--|----------|---------------|--------------|----------|---------------|
| 227001 Travel inland | 0 | 54,308 | 9,099 | 0 | 63,407 |
| Total Cost of Capacity Strengthening | 0 | 54,308 | 9,099 | 0 | 63,407 |
| Total Cost of Human Resource Management | 0 | 54,308 | 9,099 | 0 | 63,407 |
| Total Cost of Public Sector Transformation | 0 | 54,308 | 9,099 | 0 | 63,407 |
| Total Cost of Administration and Management | 0 | 54,308 | 9,099 | 0 | 63,407 |
| Total Cost of 257510 Kadungulu Town Council | 0 | 54,308 | 9,099 | 0 | 63,407 |

Subcounty / Town Council / Division: 257516 Kidetok 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 14 Public Sector Transformation | | | | | |
| SubProgramme 03 Human Resource Management | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 227001 Travel inland | 0 | 40,825 | 7,402 | 0 | 48,228 |
| Total Cost of Capacity Strengthening | 0 | 40,825 | 7,402 | 0 | 48,228 |
| Total Cost of Human Resource Management | 0 | 40,825 | 7,402 | 0 | 48,228 |
| Total Cost of Public Sector Transformation | 0 | 40,825 | 7,402 | 0 | 48,228 |
| Total Cost of Administration and Management | 0 | 40,825 | 7,402 | 0 | 48,228 |
| Total Cost of 257516 Kidetok Town Council | 0 | 40,825 | 7,402 | 0 | 48,228 |

Subcounty / Town Council / Division: 273815 Kagwara 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 14 Public Sector Transformation | | | | | |
| SubProgramme 03 Human Resource Management | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 227001 Travel inland | 0 | 44,515 | 5,706 | 0 | 50,221 |
| Total Cost of Capacity Strengthening | 0 | 44,515 | 5,706 | 0 | 50,221 |
| Total Cost of Human Resource Management | 0 | 44,515 | 5,706 | 0 | 50,221 |
| Total Cost of Public Sector Transformation | 0 | 44,515 | 5,706 | 0 | 50,221 |
| Total Cost of Administration and Management | 0 | 44,515 | 5,706 | 0 | 50,221 |
| Total Cost of 273815 Kagwara Town Council | 0 | 44,515 | 5,706 | 0 | 50,221 |

VOTE: 927 Serere District

Subcounty / Town Council / Division: 273816 Kyere 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 14 Public Sector Transformation | | | | | |
| SubProgramme 03 Human Resource Management | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 227001 Travel inland | 0 | 35,137 | 6,530 | 0 | 41,667 |
| Total Cost of Capacity Strengthening | 0 | 35,137 | 6,530 | 0 | 41,667 |
| Total Cost of Human Resource Management | 0 | 35,137 | 6,530 | 0 | 41,667 |
| Total Cost of Public Sector Transformation | 0 | 35,137 | 6,530 | 0 | 41,667 |
| Total Cost of Administration and Management | 0 | 35,137 | 6,530 | 0 | 41,667 |
| Total Cost of 273816 Kyere Town Council | 0 | 35,137 | 6,530 | 0 | 41,667 |

Subcounty / Town Council / Division: 273817 Ocaapa 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 14 Public Sector Transformation | | | | | |
| SubProgramme 03 Human Resource Management | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 227001 Travel inland | 0 | 112,953 | 27,858 | 0 | 140,811 |
| Total Cost of Capacity Strengthening | 0 | 112,953 | 27,858 | 0 | 140,811 |
| Total Cost of Human Resource Management | 0 | 112,953 | 27,858 | 0 | 140,811 |
| Total Cost of Public Sector Transformation | 0 | 112,953 | 27,858 | 0 | 140,811 |
| Total Cost of Administration and Management | 0 | 112,953 | 27,858 | 0 | 140,811 |
| Total Cost of 273817 Ocaapa Town Council | 0 | 112,953 | 27,858 | 0 | 140,811 |

VOTE: 927 Serere 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 | 284,851 | 354,116 |
| District Unconditional Grant Non-Wage | 30,000 | 70,824 |
| District Unconditional Grant Wage | 145,258 | 176,699 |
| Locally Raised Revenues | 109,593 | 106,593 |
| Total Revenues Shares | 284,851 | 354,116 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|----------------|----------------|
| Recurrent Expenditure | | |
| Wage | 145,258 | 176,699 |
| Non Wage | 178,361 | 177,417 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 323,620 | 354,116 |

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 | 176,699 | 0 | 0 | 0 | 176,699 |
| 221002 Workshops, Meetings and Seminars | 0 | 8,278 | 0 | 0 | 8,278 |
| 221007 Books, Periodicals & Newspapers | 0 | 1,460 | 0 | 0 | 1,460 |
| 221008 Information and Communication Technology Supplies. | 0 | 3,500 | 0 | 0 | 3,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,647 | 0 | 0 | 3,647 |

VOTE: 927 Serere District

| | | | | | |
|--|----------------|----------------|----------|----------|----------------|
| 221016 Systems Recurrent costs | 0 | 30,000 | 0 | 0 | 30,000 |
| 221017 Membership dues and Subscription fees. | 0 | 2,000 | 0 | 0 | 2,000 |
| 223006 Water | 0 | 1,200 | 0 | 0 | 1,200 |
| 227001 Travel inland | 0 | 21,989 | 0 | 0 | 21,989 |
| 227004 Fuel, Lubricants and Oils | 0 | 19,546 | 0 | 0 | 19,546 |
| Total Cost of Finance and Accounting | 176,699 | 91,620 | 0 | 0 | 268,319 |
| Total Cost of Resource Mobilization and Budgeting | 176,699 | 91,620 | 0 | 0 | 268,319 |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 212102 Medical expenses (Employees) | 0 | 3,000 | 0 | 0 | 3,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 4,000 | 0 | 0 | 4,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 2,000 | 0 | 0 | 2,000 |
| 221009 Welfare and Entertainment | 0 | 2,400 | 0 | 0 | 2,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 10,000 | 0 | 0 | 10,000 |
| 221014 Bank Charges and other Bank related costs | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Information and Communication Technology Services. | 0 | 2,800 | 0 | 0 | 2,800 |
| 223001 Property Management Expenses | 0 | 2,200 | 0 | 0 | 2,200 |
| 227001 Travel inland | 0 | 21,200 | 0 | 0 | 21,200 |
| 227004 Fuel, Lubricants and Oils | 0 | 21,197 | 0 | 0 | 21,197 |
| 228002 Maintenance-Transport Equipment | 0 | 12,000 | 0 | 0 | 12,000 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Planning and Budgeting services | 0 | 85,797 | 0 | 0 | 85,797 |
| Total Cost of Accountability Systems and Service Delivery | 0 | 85,797 | 0 | 0 | 85,797 |
| Total Cost of Development Plan Implementation | 176,699 | 177,417 | 0 | 0 | 354,116 |
| Total Cost of Financial Management and Accountability (LG) | 176,699 | 177,417 | 0 | 0 | 354,116 |
| Total Cost of Finance | 176,699 | 177,417 | 0 | 0 | 354,116 |

VOTE: 927 Serere 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 | 564,608 | 545,791 |
| District Unconditional Grant Non-Wage | 413,840 | 230,684 |
| District Unconditional Grant Wage | 38,768 | 184,107 |
| Locally Raised Revenues | 112,000 | 131,000 |
| Total Revenues Shares | 564,608 | 545,791 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|----------------|----------------|
| Recurrent Expenditure | | |
| Wage | 183,156 | 184,107 |
| Non Wage | 342,684 | 361,684 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 525,840 | 545,791 |

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 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000003 Facilities Management | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 4,000 | 0 | 0 | 4,000 |
| 221009 Welfare and Entertainment | 0 | 988 | 0 | 0 | 988 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,001 | 0 | 0 | 1,001 |
| 227001 Travel inland | 0 | 1,800 | 0 | 0 | 1,800 |
| Total Cost of Facilities Management | 0 | 7,789 | 0 | 0 | 7,789 |

VOTE: 927 Serere District

Budget Output 000004 Finance and Accounting

| | | | | | |
|--|----------|---------------|----------|----------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 8,000 | 0 | 0 | 8,000 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,918 | 0 | 0 | 1,918 |
| 222001 Information and Communication Technology Services. | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 5,654 | 0 | 0 | 5,654 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Finance and Accounting | 0 | 18,073 | 0 | 0 | 18,073 |

Budget Output 000005 Human Resource Management

| | | | | | |
|--|----------------|----------------|----------|----------|----------------|
| 211101 General Staff Salaries | 184,107 | 0 | 0 | 0 | 184,107 |
| 211105 Ex-Gratia for Political leaders. | 0 | 82,479 | 0 | 0 | 82,479 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 8,600 | 0 | 0 | 8,600 |
| 221008 Information and Communication Technology Supplies. | 0 | 800 | 0 | 0 | 800 |
| 221009 Welfare and Entertainment | 0 | 800 | 0 | 0 | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,200 | 0 | 0 | 1,200 |
| 221012 Small Office Equipment | 0 | 800 | 0 | 0 | 800 |
| 222001 Information and Communication Technology Services. | 0 | 600 | 0 | 0 | 600 |
| 223005 Electricity | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Human Resource Management | 184,107 | 103,480 | 0 | 0 | 287,587 |

Budget Output 000007 Procurement and Disposal Services

| | | | | | |
|--|----------|--------------|----------|----------|--------------|
| 221009 Welfare and Entertainment | 0 | 1,408 | 0 | 0 | 1,408 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,189 | 0 | 0 | 1,189 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Procurement and Disposal Services | 0 | 5,597 | 0 | 0 | 5,597 |

Budget Output 000010 Leadership and Management

VOTE: 927 Serere District

| | | | | | |
|---|----------------|----------------|----------|----------|----------------|
| 21106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 200 | 0 | 0 | 200 |
| 221007 Books, Periodicals & Newspapers | 0 | 1,750 | 0 | 0 | 1,750 |
| 221009 Welfare and Entertainment | 0 | 1,500 | 0 | 0 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
| 221012 Small Office Equipment | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Information and Communication Technology Services. | 0 | 3,500 | 0 | 0 | 3,500 |
| 227001 Travel inland | 0 | 54,750 | 0 | 0 | 54,750 |
| 227004 Fuel, Lubricants and Oils | 0 | 35,000 | 0 | 0 | 35,000 |
| 228002 Maintenance-Transport Equipment | 0 | 17,000 | 0 | 0 | 17,000 |
| Total Cost of Leadership and Management | 0 | 116,700 | 0 | 0 | 116,700 |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | |
| 227001 Travel inland | 0 | 546 | 0 | 0 | 546 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 546 | 0 | 0 | 546 |
| Total Cost of Institutional Coordination | 184,107 | 252,184 | 0 | 0 | 436,291 |
| SubProgramme 03 Policy and Legislation Processes | | | | | |
| Budget Output 000012 Legal advisory services | | | | | |
| 21106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 18,000 | 0 | 0 | 18,000 |
| 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 | 500 | 0 | 0 | 500 |
| 222001 Information and Communication Technology Services. | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 34,500 | 0 | 0 | 34,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 800 | 0 | 0 | 800 |
| 228002 Maintenance-Transport Equipment | 0 | 1,200 | 0 | 0 | 1,200 |
| Total Cost of Legal advisory services | 0 | 61,500 | 0 | 0 | 61,500 |
| Total Cost of Policy and Legislation Processes | 0 | 61,500 | 0 | 0 | 61,500 |
| SubProgramme 05 Anti-Corruption and Accountability | | | | | |
| Budget Output 000061 Management of Government Accounts | | | | | |

VOTE: 927 Serere District

| | | | | | |
|--|----------------|----------------|----------|----------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 15,000 | 0 | 0 | 15,000 |
| 221009 Welfare and Entertainment | 0 | 2,250 | 0 | 0 | 2,250 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 0 | 4,000 |
| 222001 Information and Communication Technology Services. | 0 | 250 | 0 | 0 | 250 |
| 227001 Travel inland | 0 | 24,500 | 0 | 0 | 24,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Management of Government Accounts | 0 | 48,000 | 0 | 0 | 48,000 |
| Total Cost of Anti-Corruption and Accountability | 0 | 48,000 | 0 | 0 | 48,000 |
| Total Cost of Governance And Security | 184,107 | 361,684 | 0 | 0 | 545,791 |
| Total Cost of Legislation and Oversight | 184,107 | 361,684 | 0 | 0 | 545,791 |
| Total Cost of Statutory bodies | 184,107 | 361,684 | 0 | 0 | 545,791 |

VOTE: 927 Serere 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 | 1,244,054 | 1,540,504 |
| Programme Conditional Grant - Wage Recurrent | 1,229,054 | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 289,733 |
| District Unconditional Grant Non-Wage | 5,000 | 5,000 |
| District Unconditional Grant Wage | 0 | 1,237,771 |
| Locally Raised Revenues | 10,000 | 8,000 |
| Development Revenues | 0 | 699,138 |
| Programme Conditional Grant - Development | 0 | 609,138 |
| Locally Raised Revenues | 0 | 40,000 |
| Other Transfers from Central Government | 0 | 50,000 |
| Total Revenues Shares | 1,244,054 | 2,239,641 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|------------------|------------------|
| Recurrent Expenditure | | |
| Wage | 1,229,054 | 1,237,771 |
| Non Wage | 15,000 | 302,733 |
| Development Expenditure | | |
| Domestic Development | 0 | 699,138 |
| External Financing | 0 | 0 |
| Total Expenditure | 1,244,054 | 2,239,641 |

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

Service Area 10 Agricultural Extension

| Draft Budget Estimates for FY 2024/25 | | | | | |
|---|-----------|----------|---------|---------|-----------|
| <i>Ushs Thousands</i> | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 01 Agro-Industrialization | | | | | |
| SubProgramme 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 211101 General Staff Salaries | 1,237,771 | 0 | 0 | 0 | 1,237,771 |

VOTE: 927 Serere District

| | | | | | |
|---|------------------|----------------|----------|----------|------------------|
| Total Cost of Planning and Budgeting services | 1,237,771 | 0 | 0 | 0 | 1,237,771 |
| Budget Output 010015 Extension services | | | | | |
| 227001 Travel inland | 0 | 179,804 | 0 | 0 | 179,804 |
| 228002 Maintenance-Transport Equipment | 0 | 3,500 | 0 | 0 | 3,500 |
| Total Cost of Extension services | 0 | 183,304 | 0 | 0 | 183,304 |
| Total Cost of Institutional Strengthening and Coordination | 1,237,771 | 183,304 | 0 | 0 | 1,421,075 |
| Total Cost of Agro-Industrialization | 1,237,771 | 183,304 | 0 | 0 | 1,421,075 |
| Total Cost of Agricultural Extension | 1,237,771 | 183,304 | 0 | 0 | 1,421,075 |
| Service Area 20 Agricultural Production | | | | | |

Draft Budget Estimates for FY 2024/25

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-----------------------|------|----------|---------|---------|-------|
|-----------------------|------|----------|---------|---------|-------|

Programme 01 Agro-Industrialization

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 000006 Planning and Budgeting services

| | | | | | |
|--|----------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 47,672 | 0 | 0 | 47,672 |
| 228002 Maintenance-Transport Equipment | 0 | 1,717 | 0 | 0 | 1,717 |
| Total Cost of Planning and Budgeting services | 0 | 49,389 | 0 | 0 | 49,389 |

Budget Output 000089 Climate Change Mitigation

| | | | | | |
|---|---|---|---------|---|---------|
| 224003 Agricultural Supplies and Services | 0 | 0 | 609,138 | 0 | 609,138 |
|---|---|---|---------|---|---------|

Total for LCIII: Serere Town Council **County: Serere** **609,138**

| | | | | |
|--------------------|-------------|---|--|---------|
| LCII: Osuguro Ward | District HQ | Agricultural Supplies and Services - Assorted equipment | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | 456,853 |
|--------------------|-------------|---|--|---------|

| | | | | |
|--------------------|-------------|---|--|---------|
| LCII: Osuguro Ward | District HQ | Agricultural Supplies and Services - Community demonstration assorted items | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | 152,284 |
|--------------------|-------------|---|--|---------|

| | | | | | |
|----------------------|---|---|--------|---|--------|
| 227001 Travel inland | 0 | 0 | 40,000 | 0 | 40,000 |
|----------------------|---|---|--------|---|--------|

Total for LCIII: Serere Town Council **County: Serere** **40,000**

| | | | | |
|--------------------|--|----------------------------------|---------------------------------|--------|
| LCII: Osuguro Ward | | Travel Inland - Department Trips | Source: Locally Raised Revenues | 40,000 |
|--------------------|--|----------------------------------|---------------------------------|--------|

VOTE: 927 Serere District

| | | | | | |
|---|-----------------------|----------------------------------|---|---|---------------|
| Total Cost of Climate Change Mitigation | 0 | 0 | 649,138 | 0 | 649,138 |
| Budget Output 300016 Parish Development Model Operations | | | | | |
| 227001 Travel inland | 0 | 70,040 | 0 | 0 | 70,040 |
| Total Cost of Parish Development Model Operations | 0 | 70,040 | 0 | 0 | 70,040 |
| Total Cost of Institutional Strengthening and Coordination | 0 | 119,428 | 649,138 | 0 | 768,566 |
| Total Cost of Agro-Industrialization | 0 | 119,428 | 649,138 | 0 | 768,566 |
| Programme 18 Development Plan Implementation | | | | | |
| SubProgramme 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output 560019 Data Management and Dissemination | | | | | |
| 227001 Travel inland | 0 | 0 | 50,000 | 0 | 50,000 |
| Total for LCIII: Serere Town Council | County: Serere | | | | 50,000 |
| LCII: Obuguro Ward | Production Department | Travel Inland - Expenses | Source: Other Transfers from Central Government OGT054-National Oil Seeds Project | | 15,000 |
| LCII: Obuguro Ward | Production Department | Travel Inland - Inspection Trips | Source: Other Transfers from Central Government OGT054-National Oil Seeds Project | | 35,000 |
| Total Cost of Data Management and Dissemination | 0 | 0 | 50,000 | 0 | 50,000 |
| Total Cost of Resource Mobilization and Budgeting | 0 | 0 | 50,000 | 0 | 50,000 |
| Total Cost of Development Plan Implementation | 0 | 0 | 50,000 | 0 | 50,000 |
| Total Cost of Agricultural Production | 0 | 119,428 | 699,138 | 0 | 818,566 |
| Total Cost of Production and Marketing | 1,237,771 | 302,733 | 699,138 | 0 | 2,239,641 |

VOTE: 927 Serere 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 | 5,602,601 | 5,691,864 |
| Programme Conditional Grant - Wage Recurrent | 4,692,010 | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 891,826 | 982,090 |
| District Unconditional Grant Non-Wage | 5,000 | 5,000 |
| District Unconditional Grant Wage | 0 | 4,692,010 |
| Locally Raised Revenues | 13,765 | 12,765 |
| Development Revenues | 561,768 | 1,124,812 |
| Programme Conditional Grant - Development | 95,666 | 417,457 |
| District Discretionary Equalisation Development Grant | 182,890 | 0 |
| External Financing | 283,212 | 707,355 |
| Total Revenues Shares | 6,164,368 | 6,816,676 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|------------------|------------------|
| Recurrent Expenditure | | |
| Wage | 4,692,010 | 4,692,010 |
| Non Wage | 910,591 | 999,855 |
| Development Expenditure | | |
| Domestic Development | 278,556 | 417,457 |
| External Financing | 283,212 | 707,355 |
| Total Expenditure | 6,164,368 | 6,816,676 |

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

Service Area 10 Primary HealthCare

| Draft Budget Estimates for FY 2024/25 | | | | | |
|---|------|----------|---------|---------|-------|
| <i>Ushs Thousands</i> | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | |
| 227001 Travel inland | 0 | 5,907 | 0 | 0 | 5,907 |

VOTE: 927 Serere District

| | | | | | | | |
|---|-----------------------------------|--|--|--------------|----------|----------|----------------|
| Total Cost of HIV/AIDS Mainstreaming | | | 0 | 5,907 | 0 | 0 | 5,907 |
| Budget Output 320165 Primary Health care services | | | | | | | |
| 211101 General Staff Salaries | | | 4,692,010 | 0 | 0 | 0 | 4,692,010 |
| 212102 Medical expenses (Employees) | | | 0 | 800 | 0 | 0 | 800 |
| 212103 Incapacity benefits (Employees) | | | 0 | 800 | 0 | 0 | 800 |
| 221002 Workshops, Meetings and Seminars | | | 0 | 3,200 | 0 | 0 | 3,200 |
| 221003 Staff Training | | | 0 | 600 | 0 | 0 | 600 |
| 221005 Official Ceremonies and State Functions | | | 0 | 300 | 0 | 0 | 300 |
| 221007 Books, Periodicals & Newspapers | | | 0 | 300 | 0 | 0 | 300 |
| 221008 Information and Communication Technology Supplies. | | | 0 | 2,800 | 0 | 0 | 2,800 |
| 221009 Welfare and Entertainment | | | 0 | 8,400 | 0 | 100,000 | 108,400 |
| Total for LCIII: Serere Town Council | | | County: Serere | | | | 100,000 |
| LCII: Osuburo | SERERE | Welfare - Assorted Welfare Items | Source: External Financing 255-The AIDS Support Organisation (TASO) | | | | 5,000 |
| LCII: Osuburo | SERERE | Welfare - Assorted Welfare Items | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | | | | 60,000 |
| LCII: Osuburo | SERERE | Welfare - Assorted Welfare Items | Source: External Financing 426-United Nations Children Fund (UNICEF) | | | | 10,000 |
| LCII: Osuburo | SERERE | Welfare - Facilitation and Allowances | Source: External Financing 445-World Health Organisation (WHO) | | | | 25,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 0 | 4,000 | 0 | 0 | 4,000 |
| 221017 Membership dues and Subscription fees. | | | 0 | 400 | 0 | 0 | 400 |
| 222001 Information and Communication Technology Services. | | | 0 | 2,800 | 0 | 0 | 2,800 |
| 223001 Property Management Expenses | | | 0 | 3,800 | 0 | 0 | 3,800 |
| 223005 Electricity | | | 0 | 1,052 | 0 | 0 | 1,052 |
| 223006 Water | | | 0 | 600 | 0 | 0 | 600 |
| 224001 Medical Supplies and Services | | | 0 | 0 | 335,237 | 0 | 335,237 |
| Total for LCIII: Labori Subcounty | | | County: Kasilo | | | | 300,000 |
| LCII: Aarapoo | Kagwara HC III and Aarapoo HC III | Equipment - Assorted Medical Equipment | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | | | | 300,000 |
| Total for LCIII: Serere Town Council | | | County: Serere | | | | 35,237 |

VOTE: 927 Serere District

| | | | | | | |
|---|--------|--|--|---------|----------------|---------|
| LCII: Osuguro Ward | Serere | Equipment - Maintenance and Repair | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 11,746 | | |
| LCII: Osuguro Ward | Serere | Equipment - Assorted Medical Equipment | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 23,491 | | |
| 227001 Travel inland | | 0 | 27,696 | 11,746 | 427,355 | 466,796 |
| Total for LCIII: Serere Town Council | | County: Serere | | | 439,100 | |
| LCII: Osuguro | SERERE | Travel Inland - Monitoring and Evaluation | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 11,746 | | |
| LCII: Osuguro | SERERE | Travel Inland - Expenses | Source: External Financing 255-The AIDS Support Organisation (TASO) | 20,000 | | |
| LCII: Osuguro | SERERE | Travel Inland - Expenses | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | 157,355 | | |
| LCII: Osuguro | SERERE | Travel Inland - Expenses | Source: External Financing 426-United Nations Children Fund (UNICEF) | 150,000 | | |
| LCII: Osuguro | SERERE | Travel Inland - Expenses | Source: External Financing 445-World Health Organisation (WHO) | 100,000 | | |
| 227004 Fuel, Lubricants and Oils | | 0 | 12,000 | 0 | 180,000 | 192,000 |
| Total for LCIII: Serere Town Council | | County: Serere | | | 180,000 | |
| LCII: Osuguro | SERERE | Fuel, Oils and Lubricants - Fuel Expenses | Source: External Financing 255-The AIDS Support Organisation (TASO) | 25,000 | | |
| LCII: Osuguro | SERERE | Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers) | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | 40,000 | | |
| LCII: Osuguro | SERERE | Fuel, Oils and Lubricants - Fuel Expenses | Source: External Financing 445-World Health Organisation (WHO) | 75,000 | | |
| LCII: Osuguro Ward | SERERE | Fuel, Oils and Lubricants - Fuel Expenses | Source: External Financing 426-United Nations Children Fund (UNICEF) | 40,000 | | |
| 228002 Maintenance-Transport Equipment | | 0 | 14,000 | 0 | 0 | 14,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 0 | 400 | 0 | 0 | 400 |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 909,200 | 0 | 0 | 909,200 |
| Total for LCIII: Labori Subcounty | | County: Kasilo | | | 11,447 | |
| LCII: Aarapoo | AKOBOI | AKOBOI HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 11,447 | | |

VOTE: 927 Serere District

| | | | | |
|--|----------------------|-------------------------------|---|----------------|
| Total for LCIII: Kadungulu Subcounty | | County: Kasilo | | 98,205 |
| LCII: Kabulabula | KYERE TOWN COUNCIL | KYERE HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 22,894 |
| LCII: Kadungulu | KAGWARA TOWN COUNCIL | KAGWARA HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 14,807 |
| LCII: Kadungulu | KYERE TOWN COUNCIL | KYERE HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 26,164 |
| LCII: Kagwara | KAGWARA TOWN COUNCIL | KAGWARA HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 22,894 |
| LCII: Kagwara | KATETA MORU | KATETA MORU HEALTH CENTRE PHC | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 11,447 |
| Total for LCIII: Bugondo Subcounty | | County: Kasilo | | 232,851 |
| LCII: AGULE | KATETA | KATETA HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 22,894 |
| LCII: AGULE | KATETA SUB-COUNTY | KATETA HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 22,431 |
| LCII: Ogera | OGERA | BUGONDO HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 22,894 |
| LCII: Ogera | OGERA | BUGONDO HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 10,173 |
| LCII: Toror | APAPAI | APAPAI HC IV | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 114,467 |
| LCII: Toror | APAPAI | APAPAI HC IV | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 39,993 |
| Total for LCIII: Kidetok Town Council | | County: Kasilo | | 34,009 |
| LCII: Kidetok Ward | KIDETOK TOWN COUNCIL | KIDETOK MISSION HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 19,910 |
| LCII: Kidetok Ward | KIDETOK TOWN COUNCIL | KIDETOK MISSION HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 14,099 |
| Total for LCIII: Atiira Subcounty | | County: Serere | | 93,763 |

VOTE: 927 Serere District

| | | | | |
|--|------------------------|----------------------------|---|----------------|
| LCII: Atiira | ATIIRA | ATIIRA HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 22,894 |
| LCII: Atiira | ATIIRA | ATIIRA HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 22,157 |
| LCII: Atiira | KADUNGULU TOWN COUNCIL | KADUNGULU HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 25,818 |
| LCII: Atiira | KADUNGULU TOWN COUNCIL | KADUNGULU HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 22,894 |
| Total for LCIII: Olio Subcounty | | County: Serere | | 43,166 |
| LCII: Akoboii | OLIO | MIRIA HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 7,050 |
| LCII: Osuguro | OBURIN | OBURIN HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 13,223 |
| LCII: Osuguro | OSUGURO | OBURIN HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 22,894 |
| Total for LCIII: Kyere Subcounty | | County: Serere | | 31,592 |
| LCII: Kyere | KYERE | KYERE MISSION HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 14,099 |
| LCII: Kyere | KYERE TOWN COUNCIL | KYERE MISSION HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 17,492 |
| Total for LCIII: Kateta Subcounty | | County: Serere | | 115,974 |
| LCII: Kamusala | KAMUSALA | KAMUSALA HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 11,447 |
| LCII: Kateta | AARAPOO | AARAPOO HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 22,894 |
| LCII: Kateta | AARAPOO | AARAPOO HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 17,925 |
| LCII: Kateta | KATETA | KATETA C.O.U HEALTH CENTRE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 7,050 |

VOTE: 927 Serere District

| | | | | | | |
|--|--|--|---|----------------|---|---------------|
| LCII: Kateta | OKIDI | PINGIRE HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 22,894 | | |
| LCII: Kateta | OMAGORO | OMAGORO HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 11,447 | | |
| LCII: Omagara | OKIDI | PINGIRE HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 22,319 | | |
| Total for LCIII: Serere Town Council | | County: Serere | | 208,237 | | |
| LCII: Osuguro Ward | OSUGURO | SERERE H/C IV | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 114,467 | | |
| LCII: Osuguro Ward | OSUGURO | SERERE H/C IV | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 93,770 | | |
| Total for LCIII: Missing Subcounty | | County: Missing County | | 39,957 | | |
| LCII: Missing Parish | KASILO TOWN COUNCIL | KAMOD HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 22,894 | | |
| LCII: Missing Parish | KASILO TOWN COUNCIL | KAMOD HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 17,063 | | |
| 273102 Incapacity, death benefits and funeral expenses | | 0 | 800 | 0 | 0 | 800 |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0 | 70,474 | 0 | 70,474 |
| Total for LCIII: Labori Subcounty | | County: Kasilo | | | | 12,000 |
| LCII: Aarapoo | 2 stance pit latrine Aarapoo HC III | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 12,000 | | |
| Total for LCIII: Bugondo Subcounty | | County: Kasilo | | 30,000 | | |
| LCII: Toror | Incinerator in Apapai HC IV | Non Residential Buildings - Other Construction works | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 30,000 | | |
| Total for LCIII: Kagwara Town Council | | County: Kasilo | | 12,000 | | |
| LCII: Missing Parish | 2 Stance pit latrine in Kagwara HC III | Non Residential Buildings - Other Construction works | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 12,000 | | |
| Total for LCIII: Serere Town Council | | County: Serere | | 16,474 | | |

VOTE: 927 Serere District

| | | | | | | |
|---|----------------------------|--|---|---------|---------|-----------|
| LCII: Ouguro | Retention of Surgical Ward | Non Residential Buildings - Contractor | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 16,474 | | |
| Total Cost of Primary Health care services | | 4,692,010 | 993,947 | 417,457 | 707,355 | 6,810,769 |
| Total Cost of Population Health, Safety and Management | | 4,692,010 | 999,855 | 417,457 | 707,355 | 6,816,676 |
| Total Cost of Human Capital Development | | 4,692,010 | 999,855 | 417,457 | 707,355 | 6,816,676 |
| Total Cost of Primary HealthCare | | 4,692,010 | 999,855 | 417,457 | 707,355 | 6,816,676 |
| Total Cost of Health | | 4,692,010 | 999,855 | 417,457 | 707,355 | 6,816,676 |

VOTE: 927 Serere District

Education

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

| <i>Ushs Thousands</i> | 2023/24 Approved Budget | 2024/25 Draft Budget |
|---|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 19,767,850 | 21,505,906 |
| Programme Conditional Grant - Wage Recurrent | 14,883,097 | 136,360 |
| Programme Conditional Grant - Non Wage Recurrent | 4,695,095 | 4,982,193 |
| District Unconditional Grant Non-Wage | 10,000 | 10,000 |
| District Unconditional Grant Wage | 105,338 | 16,307,353 |
| Locally Raised Revenues | 42,000 | 20,000 |
| Other Transfers from Central Government | 32,320 | 50,000 |
| Development Revenues | 600,328 | 654,475 |
| Programme Conditional Grant - Development | 555,328 | 394,475 |
| District Discretionary Equalisation Development Grant | 45,000 | 260,000 |
| Total Revenues Shares | 20,368,178 | 22,160,381 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|-------------------|-------------------|
| Recurrent Expenditure | | |
| Wage | 14,988,435 | 16,443,713 |
| Non Wage | 4,779,415 | 5,062,193 |
| Development Expenditure | | |
| Domestic Development | 600,328 | 654,475 |
| External Financing | 0 | 0 |
| Total Expenditure | 20,368,178 | 22,160,381 |

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 000023 Inspection and Monitoring | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,296 | 0 | 0 | 1,296 |

VOTE: 927 Serere District

| | | | | | | |
|---|---|-------------------------------------|---|----------|----------|----------------|
| 221017 Membership dues and Subscription fees. | | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | | 0 | 28,000 | 0 | 0 | 28,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | 4,000 | 0 | 0 | 4,000 |
| 228002 Maintenance-Transport Equipment | | 0 | 3,000 | 0 | 0 | 3,000 |
| 273102 Incapacity, death benefits and funeral expenses | | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Inspection and Monitoring | | 0 | 41,296 | 0 | 0 | 41,296 |
| Budget Output 32003 Assets and Facilities Management | | | | | | |
| 228004 Maintenance-Other Fixed Assets | | 0 | 1,421,016 | 0 | 0 | 1,421,016 |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0 | 433,428 | 0 | 433,428 |
| Total for LCIII: Labori Subcounty | | | County: Kasilo | | | 95,000 |
| LCII: Aarapoo | GARAMA P.S | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 75,000 |
| LCII: Labor | 4STANCE DRAINABLE PIT LATRINE AT MULONDO P.S | Non Residential Buildings - Schools | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 20,000 |
| Total for LCIII: Pingire Subcounty | | | County: Kasilo | | | 15,000 |
| LCII: Odapakol | 3 STANCE DRAINABLE PIT LATRIN AT ODAPAKOL AGULE | Non Residential Buildings - Schools | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 15,000 |
| Total for LCIII: Bugondo Subcounty | | | County: Kasilo | | | 15,000 |
| LCII: Ogera | OWII P.S PIT LATRINE | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 15,000 |
| Total for LCIII: Atiira Subcounty | | | County: Serere | | | 100,000 |
| LCII: Asilang | 2 CLASSROOM BLOCK AT ACILO TOWNSHIP P/S | Non Residential Buildings Schools | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 75,000 |
| LCII: Asilang | 5 STANCE DRAINABLE PIT LATRINE IN ASILANG P.S | Non Residential Buildings - Schools | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 25,000 |
| Total for LCIII: Kyere Subcounty | | | County: Serere | | | 100,000 |
| LCII: Kamurojo | 5 STANCE DRAINABLE PIT LATRINE AT KAMUROJO P.S | Non Residential Buildings - Schools | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 25,000 |
| LCII: Kamurojo | KAMUROJO KAKOR P.S | Non Residential Buildings - Schools | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 75,000 |
| Total for LCIII: Kateta Subcounty | | | County: Serere | | | 100,000 |

VOTE: 927 Serere District

| | | | | | | |
|---|---|--|---|----------------|----------|------------------|
| LCII: Orupe | 5 STANCE DRAINABLE PIT LATRINE AT ORUPE P.S | Non Residential Buildings - Schools | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 25,000 | | |
| LCII: Owiny-Agule | OWINY AGULE P.S | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 75,000 | | |
| Total for LCIII: Missing Subcounty | | County: Missing County | | 8,428 | | |
| LCII: Missing Parish | ALL SFG PROJECTS | Residential Building Monitoring and Supervision | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 8,428 | | |
| Total Cost of Assets and Facilities Management | | 0 | 1,421,016 | 433,428 | 0 | 1,854,444 |
| Budget Output 320162 Capitation (Primary) | | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 2,098,525 | 0 | 0 | 2,098,525 |
| Total for LCIII: | | County: | | 15,942 | | |
| LCII: | | Akus P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,942 | | |
| Total for LCIII: Labori Subcounty | | County: Kasilo | | 101,040 | | |
| LCII: Aarapoo | AARAPOO P.S. | AARAPOO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 30,774 | | |
| LCII: Aarapoo | GARAMA P.S | GARAMA | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 21,808 | | |
| LCII: Aarapoo | MULONDO P/S | MULONDO P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,191 | | |
| LCII: Aswii | ASWII P.S. | ASWII P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,095 | | |
| LCII: Labor | LABORI P.S. | LABORI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 23,172 | | |
| Total for LCIII: Kadungulu Subcounty | | County: Kasilo | | 77,582 | | |
| LCII: Iruko | Aboloi P.S | Aboloi P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,726 | | |
| LCII: Iruko | Iruko P.S. | Iruko P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 25,205 | | |

VOTE: 927 Serere District

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|---|------------------------|------------------------|---|----------------|
| LCII: Kadungulu | KATENG P.S | KATENG P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,188 |
| LCII: Kadungulu | Otirono P.S. | Otirono P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 22,463 |
| Total for LCIII: Pingire Subcounty | | County: Kasilo | | 140,821 |
| LCII: Odapakol | AGULE ODAPAKOL | AGULE ODAPAKOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 22,085 |
| LCII: Pingire | Obutet P.S. | Obutet P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 26,891 |
| LCII: Pingire | Olwa-Kasilo P.S. | Olwa-Kasilo P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 30,056 |
| LCII: Pingire | Omiriai P.S. | Omiriai P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,803 |
| LCII: Pingire | Pigire P.S. | Pigire P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 28,760 |
| LCII: Pingire | Sambwa p.s | Sambwa p.s | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,228 |
| Total for LCIII: Bugondo Subcounty | | County: Kasilo | | 219,315 |
| LCII: AGULE | Agule P.S. | Agule P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 29,281 |
| LCII: AGULE | Alor P.S. | Alor P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 26,929 |
| LCII: AGULE | Atitiri Primary School | Atitiri Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,115 |
| LCII: AGULE | OCULURA P/S | OCULURA P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,426 |
| LCII: AGULE | OWII P.S | OWII P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,676 |
| LCII: Bugondo | Kabos P.S. | Kabos P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,475 |

VOTE: 927 Serere District

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|--|-----------------------|-----------------------|---|---------------|
| LCII: Bugondo | Ogelak P.S. | Ogelak P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 24,321 |
| LCII: Kongoto | Apapai-Kasilo | Apapai-Kasilo | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,056 |
| LCII: Kongoto | Kongoto P.S. | Kongoto P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 21,132 |
| LCII: Kongoto | Olobai Kasilo P.S. | Olobai Kasilo P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,979 |
| LCII: Ogera | Bugondo-Bugondo P.S | Bugondo-Bugondo P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,681 |
| LCII: Ogera | Ogera P.S. | Ogera P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,752 |
| LCII: Ogera | Toror P.S. | Toror P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,492 |
| Total for LCIII: Kadungulu Town Council | | County: Kasilo | | 98,543 |
| LCII: Adukut Ward | Adukut P.S. | Adukut P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 27,454 |
| LCII: Adukut Ward | ADWENYI P.S | ADWENYI P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 30,823 |
| LCII: Adukut Ward | Kadungulu P.S. | Kadungulu P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 31,920 |
| LCII: Adukut Ward | KADUNGULUPARENTS | KADUNGULUPARENTS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,346 |
| Total for LCIII: Kidetok Town Council | | County: Kasilo | | 86,975 |
| LCII: Agonyo I Ward | AKUMOI P.S | Akumoi P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 22,199 |
| LCII: Agonyo I Ward | Kidetok P.S. | Kidetok P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 24,851 |
| LCII: Agonyo I Ward | ODAPAKOL P.S. PINGIRE | ODAPAKOL P.S. PINGIRE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,249 |

VOTE: 927 Serere District

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| LCII: Agonyo I Ward | Ogangai-Kidetok | Ogangai-Kidetok | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 23,676 |
| Total for LCIII: Atiira Subcounty | | County: Serere | | 158,303 |
| LCII: Alengo | Achilo Township P.S | Achilo Township P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,353 |
| LCII: Alengo | ALENGO P.S. | ALENGO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,709 |
| LCII: Asilang | ODOKAI P.S. | ODOKAI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,985 |
| LCII: Atiira | Apokor P.S. | Apokor P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,775 |
| LCII: Atiira | Asilang P.S. | Asilang P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 32,349 |
| LCII: Atiira | Atiira P.S. | Atiira P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,569 |
| LCII: Opuure | Adipala P.S. | Adipala P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 32,254 |
| LCII: Opuure | Opuure P.S. | Opuure P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,309 |
| Total for LCIII: Olio Subcounty | | County: Serere | | 181,855 |
| LCII: Akoboi | Adoku P.S. | Adoku P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,015 |
| LCII: Akoboi | Anyalai P.S. | Anyalai P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,142 |
| LCII: Akoboi | Obulai P.S. | Obulai P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,411 |
| LCII: Akoboi | Okulonyo P.S. | Okulonyo P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 32,311 |
| LCII: Kakus | AKOBOI P.S | AKOBOI P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,458 |

VOTE: 927 Serere District

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| LCII: Oburin | Idupa P.S. | Idupa P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 22,474 |
| LCII: Oburin | Jelel P.S. | Jelel P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,994 |
| LCII: Oburin | Oburin P.S. | Oburin P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,440 |
| LCII: Oburin | Odungura P.S. | Odungura P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,364 |
| LCII: Osuburo | Ajoba Comm. P.S | Ajoba Comm. P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,245 |
| Total for LCIII: Kyere Subcounty | | County: Serere | | 361,688 |
| LCII: Abuket | ABUKET P.S. | ABUKET P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,421 |
| LCII: Kamurojo | KAMUROJO KAKOR P.S. | KAMUROJO KAKOR P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,838 |
| LCII: Kamurojo | Kamurojo P.S. | Kamurojo P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 27,688 |
| LCII: Kangodo | Sapir P.S. | Sapir P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 23,888 |
| LCII: Kelim | Agule -Kyere | Agule -Kyere | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,952 |
| LCII: Kelim | ANGOLE P/S | ANGOLE P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 25,441 |
| LCII: Kelim | KELIM P/S | Kelim P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 46,954 |
| LCII: Kelim | Omagoro P.S. | Omagoro P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 30,823 |
| LCII: Kyere | Akuja P.S. | Akuja P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 24,672 |

VOTE: 927 Serere District

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| LCII: Kyere | Kyere P.S. | Kyere P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent | 5,552 |
| LCII: Kyere | Kyere P.S. | Kyere P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,330 |
| LCII: Kyere | Kyere Township P.S. | Kyere Township P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 21,539 |
| LCII: Kyere | Moru Atiang P.S. | Moru Atiang P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 36,247 |
| LCII: Olupe | Ojama P.S. | Ojama P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,102 |
| LCII: Olupe | Olupe P.S. | Olupe P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 24,241 |
| Total for LCIII: Kateta Subcounty | | County: Serere | | 415,123 |
| LCII: Kamusala | KAMUSALA P/S | Kamusala P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 52,697 |
| LCII: Kamusala | Orupe P.S. | Orupe P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,433 |
| LCII: Kanyangan | Alos P.S. | Alos P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 27,074 |
| LCII: Kanyangan | AWQJA- KANYANGAN P/S | AWQJA- KANYANGAN P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 37,885 |
| LCII: Kanyangan | Kanyangan P.S | Kanyangan P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 31,272 |
| LCII: Kanyangan | Okodo P.S. | Okodo P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,160 |
| LCII: Kateta | Kateta | Acomia P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,037 |
| LCII: Kateta | Kateta Model P.S. | Kateta Model P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 24,421 |

VOTE: 927 Serere District

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| LCII: Kateta | Kocokodoro P.S. | Kocokodoro P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 24,241 |
| LCII: Kateta | Lentom P.S | Lentom P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,893 |
| LCII: Kateta | Omagara P.S. | Omagara P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 22,060 |
| LCII: Kateta | Osokotoit P.S. | Osokotoit P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,531 |
| LCII: Ojetenyang | Aep P.S | Aep P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 25,504 |
| LCII: Ojetenyang | Ojetenyanga P.S. | Ojetenyanga P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 31,958 |
| LCII: Ojetenyang | Owiny Agule P.S | Owiny Agule P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,753 |
| LCII: Omagara | AGURUR P.S | AGURUR P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,925 |
| LCII: Orupe | Akoke P.S. | Akoke P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,283 |
| Total for LCIII: Missing Subcounty | | County: Missing County | | 241,339 |
| LCII: Missing Parish | Abulabula P.S. | Abulabula P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,963 |
| LCII: Missing Parish | Akudam P.S. | Akudam P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,267 |
| LCII: Missing Parish | Aputon P.S | Aputon P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,538 |
| LCII: Missing Parish | BUGONDO P/S | BUGONDO P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 25,465 |
| LCII: Missing Parish | Kagwara P.S. | Kagwara P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,634 |

VOTE: 927 Serere District

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|---|-------------------|-------------------|---|----------------|----------|------------------|
| LCII: Missing Parish | KAGWARAPORT P/S | KAGWARAPORT P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,224 | | |
| LCII: Missing Parish | KAMOD P.S. | KAMOD P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 23,653 | | |
| LCII: Missing Parish | OLIO P.S. | OLIO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,637 | | |
| LCII: Missing Parish | OPUNOI P.S. | OPUNOI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 21,686 | | |
| LCII: Missing Parish | OTOBA – LABOR P/S | OTOBA – LABOR P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,793 | | |
| LCII: Missing Parish | Serere P.S. | Serere P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 27,527 | | |
| LCII: Missing Parish | Serere Township | Serere Township | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,953 | | |
| Total Cost of Capitation (Primary) | | 0 | 2,098,525 | 0 | 0 | 2,098,525 |
| Total Cost of Education,Sports and skills | | 0 | 3,560,837 | 433,428 | 0 | 3,994,265 |
| SubProgramme 02 Population Health, Safety and Management | | | | | | |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | | |
| 227001 Travel inland | | 0 | 17,042 | 0 | 0 | 17,042 |
| Total Cost of HIV/AIDS Mainstreaming | | 0 | 17,042 | 0 | 0 | 17,042 |
| Total Cost of Population Health, Safety and Management | | 0 | 17,042 | 0 | 0 | 17,042 |
| SubProgramme 04 Labour and employment services | | | | | | |
| Budget Output 120007 Support Services | | | | | | |
| 211101 General Staff Salaries | | 9,725,060 | 0 | 0 | 0 | 9,725,060 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 2,000 | 0 | 0 | 2,000 |
| 221012 Small Office Equipment | | 0 | 500 | 0 | 0 | 500 |
| 223005 Electricity | | 0 | 1,000 | 0 | 0 | 1,000 |
| 223006 Water | | 0 | 1,000 | 0 | 0 | 1,000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | | 0 | 57,500 | 0 | 0 | 57,500 |
| 227004 Fuel, Lubricants and Oils | | 0 | 6,557 | 0 | 0 | 6,557 |

VOTE: 927 Serere District

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| 228002 Maintenance-Transport Equipment | 0 | 3,000 | 0 | 0 | 3,000 |
| 273101 Medical expenses (To general public) | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Support Services | 9,725,060 | 73,557 | 0 | 0 | 9,798,617 |
| Total Cost of Labour and employment services | 9,725,060 | 73,557 | 0 | 0 | 9,798,617 |
| Total Cost of Human Capital Development | 9,725,060 | 3,651,436 | 433,428 | 0 | 13,809,924 |
| Total Cost of Pre-Primary and Primary Education | 9,725,060 | 3,651,436 | 433,428 | 0 | 13,809,924 |

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 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output 000017 Infrastructure Development and Management | | | | | |
| 227001 Travel inland | 0 | 0 | 11,052 | 0 | 11,052 |
| Total for LCIII: Olio Subcounty | County: Serere | | | | 11,052 |
| LCII: Oburin | OLIO SEED SCHOOL | Travel Inland - Expenses | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | | 11,052 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 0 | 209,995 | 0 | 209,995 |
| Total for LCIII: Olio Subcounty | County: Serere | | | | 209,995 |
| LCII: Oburin | OLIO SEED SCHOOL SECONDARY | Non Residential Buildings, Schools | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools | | 209,995 |
| Total Cost of Infrastructure Development and Management | 0 | 0 | 221,047 | 0 | 221,047 |
| Total Cost of Transport Infrastructure and Services Development | 0 | 0 | 221,047 | 0 | 221,047 |
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 0 | 221,047 | 0 | 221,047 |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | |
| Budget Output 320158 Capitation (Secondary) | | | | | |
| 227001 Travel inland | 0 | 5,000 | 0 | 0 | 5,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,002 | 0 | 0 | 3,002 |
| 263308 Sector Conditional Grant (Non-Wage) | 0 | 1,207,892 | 0 | 0 | 1,207,892 |

VOTE: 927 Serere District

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|--|-----------------------------------|-----------------------------------|---|----------------|----------|------------------|
| Total for LCIII: Bugondo Subcounty | | County: Kasilo | | 7,520 | | |
| LCII: AGULE | St Paul Apapai SS | St Paul Apapai SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 7,520 | | |
| Total for LCIII: Kadungulu Town Council | | County: Kasilo | | 70,432 | | |
| LCII: Kateng Ward | KADUNGULU .S | KADUNGULU .S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 70,432 | | |
| Total for LCIII: Kidetok Town Council | | County: Kasilo | | 84,224 | | |
| LCII: Omolotok Ward | ST ELIZABETHS GIRLS S.S.S KIDETOK | ST ELIZABETHS GIRLS S.S.S KIDETOK | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 84,224 | | |
| Total for LCIII: Atiira Subcounty | | County: Serere | | 141,028 | | |
| LCII: Opuure | ATIIRA SS | ATIIRA SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 141,028 | | |
| Total for LCIII: Kyere Subcounty | | County: Serere | | 104,260 | | |
| LCII: Omagoro | KYERE S.S | KYERE S.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 104,260 | | |
| Total for LCIII: Missing Subcounty | | County: Missing County | | 800,428 | | |
| LCII: Missing Parish | Kagwara Seed Secondary School | Kagwara Seed Secondary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 66,656 | | |
| LCII: Missing Parish | KAMOD S.S | KAMOD S.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 155,480 | | |
| LCII: Missing Parish | KATETA HILL VIEW S.S | KATETA HILL VIEW S.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 141,864 | | |
| LCII: Missing Parish | Labori High School | Labori High School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 62,224 | | |
| LCII: Missing Parish | OJETENYANG SEED S.S | OJETENYANG SEED S.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 143,344 | | |
| LCII: Missing Parish | PIGIRE S.S | PIGIRE S.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 94,608 | | |
| LCII: Missing Parish | SERERE S.S | SERERE S.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 136,252 | | |
| Total Cost of Capitation (Secondary) | | 0 | 1,215,894 | 0 | 0 | 1,215,894 |

VOTE: 927 Serere District

Budget Output 320159 Secondary Education Services

| | | | | | |
|---|------------------|------------------|----------------|----------|------------------|
| 211101 General Staff Salaries | 5,974,731 | 0 | 0 | 0 | 5,974,731 |
| Total Cost of Secondary Education Services | 5,974,731 | 0 | 0 | 0 | 5,974,731 |
| Total Cost of Education,Sports and skills | 5,974,731 | 1,215,894 | 0 | 0 | 7,190,624 |
| Total Cost of Human Capital Development | 5,974,731 | 1,215,894 | 0 | 0 | 7,190,624 |
| Total Cost of Secondary Education | 5,974,731 | 1,215,894 | 221,047 | 0 | 7,411,671 |

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 | 134,864 | 0 | 0 | 134,864 |
| Total for LCIII: Missing Subcounty | County: Missing County | | | | 134,864 |
| LCII: Missing Parish | OLIO COMMUNITY POYTEHNIC | OLIO COMMUNITY POYTEHNIC | Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent | | 134,864 |
| Total Cost of Capitation (Tertiary) | 0 | 134,864 | 0 | 0 | 134,864 |
| Total Cost of Education,Sports and skills | 0 | 134,864 | 0 | 0 | 134,864 |

SubProgramme 04 Labour and employment services

Budget Output 120007 Support Services

| | | | | | |
|---|----------------|----------------|----------|----------|----------------|
| 211101 General Staff Salaries | 629,056 | 0 | 0 | 0 | 629,056 |
| Total Cost of Support Services | 629,056 | 0 | 0 | 0 | 629,056 |
| Total Cost of Labour and employment services | 629,056 | 0 | 0 | 0 | 629,056 |
| Total Cost of Human Capital Development | 629,056 | 134,864 | 0 | 0 | 763,919 |
| Total Cost of Skills Development | 629,056 | 134,864 | 0 | 0 | 763,919 |

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 | | | | | |

VOTE: 927 Serere District

| | | | | | |
|---|-------------------|------------------|----------------|----------|-------------------|
| 221003 Staff Training | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Capacity Strengthening | 0 | 10,000 | 0 | 0 | 10,000 |
| Budget Output 320038 Sports Development and Oversight | | | | | |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
| 221017 Membership dues and Subscription fees. | 0 | 2,500 | 0 | 0 | 2,500 |
| 227001 Travel inland | 0 | 33,000 | 0 | 0 | 33,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 10,000 | 0 | 0 | 10,000 |
| 228002 Maintenance-Transport Equipment | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Sports Development and Oversight | 0 | 50,000 | 0 | 0 | 50,000 |
| Total Cost of Education,Sports and skills | 0 | 60,000 | 0 | 0 | 60,000 |
| SubProgramme 04 Labour and employment services | | | | | |
| Budget Output 120007 Support Services | | | | | |
| 211101 General Staff Salaries | 114,867 | 0 | 0 | 0 | 114,867 |
| Total Cost of Support Services | 114,867 | 0 | 0 | 0 | 114,867 |
| Total Cost of Labour and employment services | 114,867 | 0 | 0 | 0 | 114,867 |
| Total Cost of Human Capital Development | 114,867 | 60,000 | 0 | 0 | 174,867 |
| Total Cost of Education&Sports Management and Inspection | 114,867 | 60,000 | 0 | 0 | 174,867 |
| Total Cost of Education | 16,443,713 | 5,062,193 | 654,475 | 0 | 22,160,381 |

VOTE: 927 Serere District

Roads and Engineering

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

| <i>Ushs Thousands</i> | 2023/24 Approved Budget | 2024/25 Draft Budget |
|---|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 663,185 | 1,772,736 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 1,000,000 |
| District Unconditional Grant Non-Wage | 5,000 | 5,000 |
| District Unconditional Grant Wage | 162,280 | 202,200 |
| Locally Raised Revenues | 10,000 | 8,000 |
| Other Transfers from Central Government | 485,905 | 557,536 |
| Development Revenues | 1,647,383 | 403,777 |
| Programme Conditional Grant - Development | 1,403,777 | 403,777 |
| District Discretionary Equalisation Development Grant | 20,000 | 0 |
| Other Transfers from Central Government | 223,606 | 0 |
| Total Revenues Shares | 2,310,568 | 2,176,513 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|------------------|------------------|
| Recurrent Expenditure | | |
| Wage | 162,280 | 202,200 |
| Non Wage | 500,905 | 1,570,536 |
| Development Expenditure | | |
| Domestic Development | 1,647,383 | 403,777 |
| External Financing | 0 | 0 |
| Total Expenditure | 2,310,568 | 2,176,513 |

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

Service Area 10 Community Access Roads

| Draft Budget Estimates for FY 2024/25 | | | | | |
|--|---------|----------|---------|---------|---------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 211101 General Staff Salaries | 202,200 | 0 | 0 | 0 | 202,200 |

VOTE: 927 Serere District

| | | | | | | |
|--|--------------|------------------------------------|---|----------|----------|----------------|
| 221004 Recruitment Expenses | | 0 | 5,000 | 0 | 0 | 5,000 |
| 227001 Travel inland | | 0 | 3,554 | 0 | 0 | 3,554 |
| 273102 Incapacity, death benefits and funeral expenses | | 0 | 2,500 | 0 | 0 | 2,500 |
| Total Cost of Planning and Budgeting services | | 202,200 | 11,054 | 0 | 0 | 213,254 |
| Budget Output 260009 Road Maintenance | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 37,690 | 0 | 0 | 37,690 |
| 227004 Fuel, Lubricants and Oils | | 0 | 50,000 | 0 | 0 | 50,000 |
| 263402 Transfer to Other Government Units | | 0 | 429,846 | 0 | 0 | 429,846 |
| Total for LCIII: Labori Subcounty | | County: Kasilo | | | | 8,447 |
| LCII: Aarapoo | Labori SC | Transfer to Other Government Units | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | | | 8,447 |
| Total for LCIII: Kasilo Town Council | | County: Kasilo | | | | 97,584 |
| LCII: Kasilo Ward | Kasilo TC | Transfer to Other Government Units | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | | | 97,584 |
| Total for LCIII: Kadungulu Subcounty | | County: Kasilo | | | | 9,598 |
| LCII: Kabulabula | Kadungulu SC | Transfer to Other Government Units | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | | | 9,598 |
| Total for LCIII: Pingire Subcounty | | County: Kasilo | | | | 11,837 |
| LCII: Pingire | Pingire SC | Transfer to Other Government Units | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | | | 11,837 |
| Total for LCIII: Bugondo Subcounty | | County: Kasilo | | | | 15,113 |
| LCII: Bugondo | Bugondo SC | Transfer to Other Government Units | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | | | 15,113 |
| Total for LCIII: Kadungulu Town Council | | County: Kasilo | | | | 37,632 |
| LCII: Kadungulu Central Ward | Kadungulu TC | Transfer to Other Government Units | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | | | 37,632 |
| Total for LCIII: Kidetok Town Council | | County: Kasilo | | | | 37,632 |
| LCII: Central Ward | Kidetok TC | Transfer to Other Government Units | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | | | 37,632 |
| Total for LCIII: Atiira Subcounty | | County: Serere | | | | 8,561 |

VOTE: 927 Serere District

| | | | | | | |
|---|-------------|--|--|----------------|----------|----------------|
| LCII: Atiira | Atiira SC | Transfer to Other Government Units | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 8,561 | | |
| Total for LCIII: Olio Subcounty | | County: Serere | | 11,733 | | |
| LCII: Osuguro | Olio SC | Transfer to Other Government Units | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 11,733 | | |
| Total for LCIII: Kyere Subcounty | | County: Serere | | 19,544 | | |
| LCII: Kyere | Kyere SC | Transfer to Other Government Units | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 19,544 | | |
| Total for LCIII: Kateta Subcounty | | County: Serere | | 22,112 | | |
| LCII: Kateta | Kateta SC | Transfer to Other Government Units | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 22,112 | | |
| Total for LCIII: Serere Town Council | | County: Serere | | 150,052 | | |
| LCII: Osuguro Ward | Serere TC | Transfer to Other Government Units | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | 150,052 | | |
| Total Cost of Road Maintenance | | 0 | 517,536 | 0 | 0 | 517,536 |
| Budget Output 260010 Road Rehabilitation | | | | | | |
| 221004 Recruitment Expenses | | 0 | 8,860 | 0 | 0 | 8,860 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 1,500 | 1,500 | 0 | 3,000 |
| Total for LCIII: Serere Town Council | | County: Serere | | | | 1,500 |
| LCII: Osuguro Ward | DEs Offices | Office Supplies - Assorted Office Items | Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI) | 1,500 | | |
| 222001 Information and Communication Technology Services. | | 0 | 1,000 | 1,000 | 0 | 2,000 |
| Total for LCIII: Serere Town Council | | County: Serere | | | | 1,000 |
| LCII: Osuguro Ward | DEs Office | Telecommunication Services - Airtime and Mobile Phone Services | Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI) | 1,000 | | |
| 223005 Electricity | | 0 | 700 | 594 | 0 | 1,294 |
| Total for LCIII: Serere Town Council | | County: Serere | | | | 594 |
| LCII: Osuguro Ward | DEs Offices | Electricity - Utility Bills (Offices) | Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI) | 594 | | |
| 223006 Water | | 0 | 300 | 594 | 0 | 894 |

VOTE: 927 Serere District

| | | | | | | |
|--|---|--|--|---------|---------|----------------|
| Total for LCIII: Serere Town Council | | | County: Serere | | | 594 |
| LCII: Osuguro Ward | DEs Offcies | Water - Utility Bills | Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI) | | 594 | |
| 227001 Travel inland | | 0 | 915,640 | 6,000 | 0 | 921,640 |
| Total for LCIII: Serere Town Council | | | County: Serere | | | 6,000 |
| LCII: Osuguro Ward | DEs Office | Travel Inland - Allowances | Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI) | | 6,000 | |
| 227004 Fuel, Lubricants and Oils | | 0 | 12,000 | 8,000 | 0 | 20,000 |
| Total for LCIII: Serere Town Council | | | County: Serere | | | 8,000 |
| LCII: Osuguro Ward | DEs Office | Fuel, Oils and Lubricants - Fuel Expenses | Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI) | | 8,000 | |
| 228002 Maintenance-Transport Equipment | | 0 | 100,000 | 0 | 0 | 100,000 |
| 312131 Roads and Bridges - Acquisition | | 0 | 0 | 386,088 | 0 | 386,088 |
| Total for LCIII: Serere Town Council | | | County: Serere | | | 386,088 |
| LCII: Kakus Ward | Serere Upper Shops Akoboi HC II Section Three | Roads and Bridges - Construction Services | Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI) | | 355,156 | |
| LCII: Osuguro Ward | Retention of Serere Upper Shops Rd | Roads and Bridges - Maintenance and Repair | Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI) | | 30,932 | |
| Total Cost of Road Rehabilitation | | 0 | 1,040,000 | 403,777 | 0 | 1,443,777 |
| Total Cost of Transport Infrastructure and Services Development | | 202,200 | 1,568,590 | 403,777 | 0 | 2,174,566 |
| Total Cost of Integrated Transport Infrastructure And Services | | 202,200 | 1,568,590 | 403,777 | 0 | 2,174,566 |
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | | |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | | |
| 227001 Travel inland | | 0 | 1,946 | 0 | 0 | 1,946 |
| Total Cost of HIV/AIDS Mainstreaming | | 0 | 1,946 | 0 | 0 | 1,946 |
| Total Cost of Population Health, Safety and Management | | 0 | 1,946 | 0 | 0 | 1,946 |
| Total Cost of Human Capital Development | | 0 | 1,946 | 0 | 0 | 1,946 |
| Total Cost of Community Access Roads | | 202,200 | 1,570,536 | 403,777 | 0 | 2,176,513 |
| Total Cost of Roads and Engineering | | 202,200 | 1,570,536 | 403,777 | 0 | 2,176,513 |

VOTE: 927 Serere District

VOTE: 927 Serere 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 | 199,545 | 204,500 |
| District Unconditional Grant Non-Wage | 5,000 | 5,000 |
| District Unconditional Grant Wage | 100,800 | 100,800 |
| Locally Raised Revenues | 10,000 | 8,000 |
| Programme Conditional Grant - Non Wage Recurrent | 83,745 | 90,700 |
| Development Revenues | 496,149 | 722,071 |
| Programme Conditional Grant - Development | 481,334 | 707,256 |
| Transitional Conditional Grant - Development | 14,815 | 14,815 |
| Total Revenues Shares | 695,693 | 926,571 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|----------------|----------------|
| Recurrent Expenditure | | |
| Wage | 100,800 | 100,800 |
| Non Wage | 98,745 | 103,700 |
| Development Expenditure | | |
| Domestic Development | 496,149 | 722,071 |
| External Financing | 0 | 0 |
| Total Expenditure | 695,693 | 926,571 |

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 01 Environment and Natural Resources Management | | | | | |
| Budget Output 000089 Climate Change Mitigation | | | | | |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Climate Change Mitigation | 0 | 5,000 | 0 | 0 | 5,000 |

VOTE: 927 Serere District

| | | | | | | |
|---|---------|--|---|-------|---|--------------|
| Total Cost of Environment and Natural Resources Management | | 0 | 5,000 | 0 | 0 | 5,000 |
| SubProgramme 02 Land Management | | | | | | |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | | |
| 227001 Travel inland | | 0 | 700 | 0 | 0 | 700 |
| Total Cost of HIV/AIDS Mainstreaming | | 0 | 700 | 0 | 0 | 700 |
| Total Cost of Land Management | | 0 | 700 | 0 | 0 | 700 |
| SubProgramme 03 Water Resources Management | | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | | |
| 211101 General Staff Salaries | | 100,800 | 0 | 0 | 0 | 100,800 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 0 | 9,360 | 0 | 9,360 |
| Total for LCIII: Serere Town Council | | County: Serere | | | | 9,360 |
| LCII: Osuguro Ward | | Honoraria payment for seconded staff | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 9,360 |
| 212102 Medical expenses (Employees) | | 0 | 3,200 | 0 | 0 | 3,200 |
| 212103 Incapacity benefits (Employees) | | 0 | 1,000 | 0 | 0 | 1,000 |
| 221001 Advertising and Public Relations | | 0 | 2,200 | 2,700 | 0 | 4,900 |
| Total for LCIII: Atiira Subcounty | | County: Serere | | | | 2,700 |
| LCII: Asilang | Okaalen | Media - Community meetings | Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment) | | | 2,700 |
| 221008 Information and Communication Technology Supplies. | | 0 | 3,200 | 0 | 0 | 3,200 |
| 221009 Welfare and Entertainment | | 0 | 3,400 | 0 | 0 | 3,400 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 3,000 | 0 | 0 | 3,000 |
| 221012 Small Office Equipment | | 0 | 900 | 565 | 0 | 1,465 |
| Total for LCIII: Serere Town Council | | County: Serere | | | | 565 |
| LCII: Osuguro Ward | DWO | Office Equipment and Supplies - Assorted Items | Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment) | | | 565 |
| 222001 Information and Communication Technology Services. | | 0 | 3,000 | 562 | 0 | 3,562 |
| Total for LCIII: Serere Town Council | | County: Serere | | | | 562 |

VOTE: 927 Serere District

| | | | | | | |
|---|-------------------------|--|---|--------|---|--------------|
| LCII: Osuguro Ward | DWO | Telecommunication Services - Airtime and Mobile Phone Services | Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment) | 562 | | |
| 223001 Property Management Expenses | | 0 | 2,400 | 0 | 0 | 2,400 |
| 223005 Electricity | | 0 | 500 | 0 | 0 | 500 |
| 223006 Water | | 0 | 500 | 0 | 0 | 500 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 0 | 3,400 | 0 | 0 | 3,400 |
| 225201 Consultancy Services-Capital | | 0 | 0 | 30,000 | 0 | 30,000 |
| Total for LCIII: Labori Subcounty | | County: Kasilo | | | | 6,000 |
| LCII: Aarapoo | Obos village | Consultancy - Engineering | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 3,000 | | |
| LCII: Aswii | Aswii village | Consultancy - Engineering | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 3,000 | | |
| Total for LCIII: Kadungulu Subcounty | | County: Kasilo | | | | 6,000 |
| LCII: Iruko | Ajuba village | Consultancy - Engineering | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 3,000 | | |
| LCII: Kabulabula | Akojo village | Consultancy - Engineering | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 3,000 | | |
| Total for LCIII: Pingire Subcounty | | County: Kasilo | | | | 3,000 |
| LCII: Okidi | Omiriai village for RGC | Consultancy - Engineering | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant | 3,000 | | |
| Total for LCIII: Bugondo Subcounty | | County: Kasilo | | | | 3,000 |
| LCII: Kamod | Apolin village | Consultancy - Engineering | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 3,000 | | |
| Total for LCIII: Atiira Subcounty | | County: Serere | | | | 3,000 |
| LCII: Asilang | Okaalen village | Consultancy - Engineering | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 3,000 | | |
| Total for LCIII: Olio Subcounty | | County: Serere | | | | 6,000 |
| LCII: Okulonoyo | Akuya village | Consultancy - Engineering | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant | 3,000 | | |
| LCII: Osuguro | Mukura village | Consultancy - Engineering | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 3,000 | | |

VOTE: 927 Serere District

| | | | | | |
|--|---------------------------|--|---|--------|---------------|
| Total for LCIII: Kyere Subcounty | | County: Serere | | | 3,000 |
| LCII: Kelim | Angole centre RGC | Consultancy - Engineering | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant | | 3,000 |
| 225202 Environment Impact Assessment for Capital Works | | 0 | 0 | 2,100 | 0 |
| Total for LCIII: Kyere Subcounty | | County: Serere | | | 2,100 |
| LCII: Kakuja | Atoi village | Environmental Impact Assessment - Field Expenses | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant | | 2,100 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 0 | 0 | 42,000 | 0 |
| Total for LCIII: Kyere Subcounty | | County: Serere | | | 42,000 |
| LCII: Kakuja | Atoi community settlement | Feasibility Studies or Screening of Projects Feasibility Study | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant | | 42,000 |
| 225204 Monitoring and Supervision of capital work | | 0 | 5,000 | 26,663 | 0 |
| Total for LCIII: Kyere Subcounty | | County: Serere | | | 17,213 |
| LCII: Kakuja | Atoi and Kangodo | Supervision and monitoring of ongoing works on water | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | 8,213 |
| LCII: Kangodo | Atoi and Kangodo villages | Technical supervision of UGIFT funded projects | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant | | 9,000 |
| Total for LCIII: Serere Town Council | | County: Serere | | | 9,450 |
| LCII: Osuguro Ward | Water quality lab | Water quality testing for quality surveillance | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | 9,450 |
| 227001 Travel inland | | 0 | 32,600 | 8,888 | 0 |
| Total for LCIII: Atiira Subcounty | | County: Serere | | | 8,888 |
| LCII: Asilang | Okaalen village | Travel Inland - Department Trips | Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment) | | 6,756 |
| LCII: Asilang | Okaalen villGE | Travel Inland - Department Trips | Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment) | | 2,132 |
| 227004 Fuel, Lubricants and Oils | | 0 | 19,700 | 2,100 | 0 |
| Total for LCIII: Serere Town Council | | County: Serere | | | 2,100 |

VOTE: 927 Serere District

| | | | | | | |
|---|-----------------------|---|---|---------|---|---------------|
| LCII: Osuguro Ward | DWO | Fuel, Oils and Lubricants - Oils, Grease and Lubricants | Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment) | 2,100 | | |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 0 | 14,000 | 0 | 0 | 14,000 |
| 244002 Commitment fees | | 0 | 0 | 42,600 | 0 | 42,600 |
| Total for LCIII: Serere Town Council | | County: Serere | | | | 42,600 |
| LCII: Osuguro Ward | District Water Office | Retention for the previous executed works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 42,600 | | |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0 | 30,000 | 0 | 30,000 |
| Total for LCIII: Pingire Subcounty | | County: Kasilo | | | | 30,000 |
| LCII: Akumoi | Pingire P/c | Non Residential Buildings Schools | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 30,000 | | |
| 312129 Other Buildings other than dwellings - Acquisition | | 0 | 0 | 28,950 | 0 | 28,950 |
| Total for LCIII: Serere Town Council | | County: Serere | | | | 28,950 |
| LCII: Kakus Ward | Serere Public market | Other Buildings Other than Dwellings - Other Construction works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 28,950 | | |
| 312139 Other Structures - Acquisition | | 0 | 0 | 495,583 | 0 | 495,583 |
| Total for LCIII: Labori Subcounty | | County: Kasilo | | | | 74,400 |
| LCII: Aarapoo | Obos village | Water Plants - Construction | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 24,900 | | |
| LCII: Aswii | Aswii village | Water Plants - Construction | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 25,050 | | |
| LCII: Obangin | Obangin comm school | Water - System Fixtures, Fittings and Maintenance | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 24,450 | | |
| Total for LCIII: Kadungulu Subcounty | | County: Kasilo | | | | 60,600 |
| LCII: Iruko | Ajuba B village | Water Plants - Construction | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 25,050 | | |
| LCII: Iruko | Otirono village | Water - System Fixtures, Fittings and Maintenance | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 10,650 | | |

VOTE: 927 Serere District

| | | | | | | |
|--|-------------------------|---|---|----------------|----------|----------------|
| LCII: Kabulabula | Akojo village | Water Plants - Construction | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 24,900 | | |
| Total for LCIII: Pingire Subcounty | | County: Kasilo | | 97,933 | | |
| LCII: Okidi | Omiriai village | Water Plants - Construction | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant | 45,000 | | |
| LCII: Okidi | Pingire Phase 111 RGC | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant | 52,933 | | |
| Total for LCIII: Bugondo Subcounty | | County: Kasilo | | 25,050 | | |
| LCII: Kamod | Apolin village | Water Plants - Construction | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 25,050 | | |
| Total for LCIII: Kidetok Town Council | | County: Kasilo | | 19,500 | | |
| LCII: Central Ward | Kidetok p/s | Water - System Fixtures, Fittings and Maintenance | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 19,500 | | |
| Total for LCIII: Atiira Subcounty | | County: Serere | | 25,200 | | |
| LCII: Asilang | Okaalen Village | Water Plants - Construction | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 25,200 | | |
| Total for LCIII: Olio Subcounty | | County: Serere | | 81,600 | | |
| LCII: Akoboi | Auko village | Water - System Fixtures, Fittings and Maintenance | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 11,700 | | |
| LCII: Okulonyo | Akuya RGC | Water Plants - Construction | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant | 45,000 | | |
| LCII: Osuguro | Mukura Village | Water Plants - Construction | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 24,900 | | |
| Total for LCIII: Kyere Subcounty | | County: Serere | | 111,300 | | |
| LCII: Kangodo | Piped water extension | Water - System Fixtures, Fittings and Maintenance | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant | 53,400 | | |
| LCII: Kelim | Angole RGC | Water Plants - Construction | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant | 45,000 | | |
| LCII: Olupe | Akuoro village borehole | Water - System Fixtures, Fittings and Maintenance | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 12,900 | | |
| Total Cost of Planning and Budgeting services | | 100,800 | 98,000 | 722,071 | 0 | 920,871 |
| Total Cost of Water Resources Management | | 100,800 | 98,000 | 722,071 | 0 | 920,871 |

VOTE: 927 Serere District

| | | | | | |
|--|----------------|----------------|----------------|----------|----------------|
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management | 100,800 | 103,700 | 722,071 | 0 | 926,571 |
| Total Cost of Rural Water Supply and Sanitation | 100,800 | 103,700 | 722,071 | 0 | 926,571 |
| Total Cost of Water | 100,800 | 103,700 | 722,071 | 0 | 926,571 |

VOTE: 927 Serere 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 | 332,294 | 353,205 |
| District Unconditional Grant Non-Wage | 8,000 | 8,000 |
| District Unconditional Grant Wage | 272,400 | 272,400 |
| Locally Raised Revenues | 12,360 | 10,360 |
| Other Transfers from Central Government | 0 | 20,000 |
| Programme Conditional Grant - Non Wage Recurrent | 39,534 | 42,445 |
| Development Revenues | 20,000 | 38,481 |
| District Discretionary Equalisation Development Grant | 0 | 38,481 |
| Other Transfers from Central Government | 20,000 | 0 |
| Total Revenues Shares | 352,294 | 391,686 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|----------------|----------------|
| Recurrent Expenditure | | |
| Wage | 272,400 | 272,400 |
| Non Wage | 59,894 | 80,805 |
| Development Expenditure | | |
| Domestic Development | 20,000 | 38,481 |
| External Financing | 0 | 0 |
| Total Expenditure | 352,294 | 391,686 |

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

Service Area 10 Natural Resources Management

| Draft Budget Estimates for FY 2024/25 | | | | | |
|---|------|----------|---------|---------|-------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme 01 Environment and Natural Resources Management | | | | | |
| Budget Output 000090 Climate Change Adaptation | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1,200 | 0 | 0 | 1,200 |

VOTE: 927 Serere District

| | | | | | |
|---|----------------|---------------------------------|---|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,400 | 0 | 0 | 1,400 |
| 222001 Information and Communication Technology Services. | 0 | 540 | 0 | 0 | 540 |
| 227001 Travel inland | 0 | 14,083 | 0 | 0 | 14,083 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 |
| 228002 Maintenance-Transport Equipment | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Climate Change Adaptation | 0 | 21,223 | 0 | 0 | 21,223 |
| Total Cost of Environment and Natural Resources Management | 0 | 21,223 | 0 | 0 | 21,223 |
| SubProgramme 02 Land Management | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 211101 General Staff Salaries | 272,400 | 0 | 0 | 0 | 272,400 |
| 221002 Workshops, Meetings and Seminars | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,245 | 0 | 0 | 2,245 |
| 221012 Small Office Equipment | 0 | 400 | 0 | 0 | 400 |
| 222001 Information and Communication Technology Services. | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 10,000 | 3,848 | 0 | 13,848 |
| Total for LCIII: Serere Town Council | | | County: Serere | | 3,848 |
| LCII: Osuguro Ward | District Hqtrs | Travel Inland - Land and Survey | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 3,848 |
| 227004 Fuel, Lubricants and Oils | 0 | 500 | 0 | 0 | 500 |
| 228002 Maintenance-Transport Equipment | 0 | 3,968 | 0 | 0 | 3,968 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 600 | 0 | 0 | 600 |
| Total Cost of Planning and Budgeting services | 272,400 | 22,213 | 3,848 | 0 | 298,461 |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | |
| 227001 Travel inland | 0 | 392 | 0 | 0 | 392 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 392 | 0 | 0 | 392 |
| Budget Output 140035 Land Information Management | | | | | |
| 221009 Welfare and Entertainment | 0 | 600 | 3,500 | 0 | 4,100 |
| Total for LCIII: Serere Town Council | | | County: Serere | | 3,500 |

VOTE: 927 Serere District

| | | | | |
|--|----------------|--|---|----------------|
| LCII: Osuguro Ward | District Hqtrs | Welfare - Facilitation and Allowances | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 3,500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 2,000 3,300 0 | 5,300 |
| Total for LCIII: Serere Town Council | | County: Serere | | 3,300 |
| LCII: Osuguro Ward | | Office Supplies - Assorted Printing Materials and Consumables | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 3,300 |
| 222001 Information and Communication Technology Services. | | 0 | 1,200 1,000 0 | 2,200 |
| Total for LCIII: Serere Town Council | | County: Serere | | 1,000 |
| LCII: Osuguro Ward | District Hqtrs | Telecommunication Services - Airtime and Mobile Phone Services | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 1,000 |
| 224003 Agricultural Supplies and Services | | 0 | 20,042 0 0 | 20,042 |
| 227001 Travel inland | | 0 | 10,736 24,433 0 | 35,169 |
| Total for LCIII: Serere Town Council | | County: Serere | | 24,433 |
| LCII: Osuguro Ward | District Hqtrs | Travel Inland - Land and Survey | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 24,433 |
| 227004 Fuel, Lubricants and Oils | | 0 | 0 1,200 0 | 1,200 |
| Total for LCIII: Serere Town Council | | County: Serere | | 1,200 |
| LCII: Osuguro Ward | District Hqtrs | Fuel, Oils and Lubricants - Fuel Expenses | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 1,200 |
| 228002 Maintenance-Transport Equipment | | 0 | 2,400 1,200 0 | 3,600 |
| Total for LCIII: Serere Town Council | | County: Serere | | 1,200 |
| LCII: Osuguro Ward | District Hqtrs | Vehicle Maintenance - Service, Repair and Maintenance | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 1,200 |
| Total Cost of Land Information Management | | 0 | 36,978 34,633 0 | 71,611 |
| Total Cost of Land Management | | 272,400 | 59,583 38,481 0 | 370,464 |
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management | | 272,400 | 80,805 38,481 0 | 391,686 |
| Total Cost of Natural Resources Management | | 272,400 | 80,805 38,481 0 | 391,686 |
| Total Cost of Natural Resources | | 272,400 | 80,805 38,481 0 | 391,686 |

VOTE: 927 Serere District

VOTE: 927 Serere 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 | 419,873 | 462,122 |
| Programme Conditional Grant - Non Wage Recurrent | 66,479 | 66,479 |
| District Unconditional Grant Non-Wage | 7,000 | 7,000 |
| District Unconditional Grant Wage | 142,192 | 142,192 |
| Locally Raised Revenues | 10,638 | 10,638 |
| Other Transfers from Central Government | 193,563 | 235,812 |
| Development Revenues | 0 | 44,200 |
| Other Transfers from Central Government | 0 | 44,200 |
| Total Revenues Shares | 419,873 | 506,322 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|----------------|----------------|
| Recurrent Expenditure | | |
| Wage | 142,192 | 142,192 |
| Non Wage | 277,680 | 319,929 |
| Development Expenditure | | |
| Domestic Development | 0 | 44,200 |
| External Financing | 0 | 0 |
| Total Expenditure | 419,873 | 506,322 |

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

Service Area 10 Community Mobilisation

| Draft Budget Estimates for FY 2024/25 | | | | | |
|--|-----------------------|-----------------|----------------|----------------|----------------|
| Ushs Thousands | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | |
| Programme 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme 01 Community sensitization and empowerment | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 263402 Transfer to Other Government Units | 0 | 124,111 | 0 | 0 | 124,111 |
| Total for LCIII: Serere Town Council | County: Serere | | | | 124,111 |

VOTE: 927 Serere District

| | | | | | | |
|--|-----------------|------------------------------------|---|----------------|----------------|--------------|
| LCII: Osuguro Ward | Serere District | Transfer to Other Government Units | Source: Other Transfers from Central Government OGT017-Project for Restoration of Livelihood in Northern Region (PRELNOR) | 124,111 | | |
| Total Cost of Inspection and Monitoring | | 0 | 124,111 | 0 | 0 | 124,111 |
| Total Cost of Community sensitization and empowerment | | 0 | 124,111 | 0 | 0 | 124,111 |
| Total Cost of Community Mobilization And Mindset Change | | 0 | 124,111 | 0 | 0 | 124,111 |
| Total Cost of Community Mobilisation | | 0 | 124,111 | 0 | 0 | 124,111 |
| 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 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | | |
| SubProgramme 01 Environment and Natural Resources Management | | | | | | |
| Budget Output 000089 Climate Change Mitigation | | | | | | |
| 227001 Travel inland | | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Climate Change Mitigation | | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Environment and Natural Resources Management | | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management | | 0 | 500 | 0 | 0 | 500 |
| Programme 15 Community Mobilization And Mindset Change | | | | | | |
| SubProgramme 01 Community sensitization and empowerment | | | | | | |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | | |
| 227001 Travel inland | | 0 | 841 | 0 | 0 | 841 |
| Total Cost of HIV/AIDS Mainstreaming | | 0 | 841 | 0 | 0 | 841 |
| Total Cost of Community sensitization and empowerment | | 0 | 841 | 0 | 0 | 841 |
| SubProgramme 02 Strengthening institutional support | | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | | |
| 211101 General Staff Salaries | | 142,192 | 0 | 0 | 0 | 142,192 |
| 212102 Medical expenses (Employees) | | 0 | 338 | 0 | 0 | 338 |
| 221008 Information and Communication Technology Supplies. | | 0 | 5,462 | 0 | 0 | 5,462 |
| 221009 Welfare and Entertainment | | 0 | 3,000 | 0 | 0 | 3,000 |

VOTE: 927 Serere District

| | | | | | | | |
|--|------------------------|------------------------------------|----------------|----------------|---|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | | | 0 | 8,628 | 0 | 0 | 8,628 |
| 221012 Small Office Equipment | | | 0 | 800 | 0 | 0 | 800 |
| 223001 Property Management Expenses | | | 0 | 1,000 | 0 | 0 | 1,000 |
| 223005 Electricity | | | 0 | 838 | 0 | 0 | 838 |
| 223006 Water | | | 0 | 200 | 0 | 0 | 200 |
| 227001 Travel inland | | | 0 | 53,765 | 4,200 | 0 | 57,965 |
| Total for LCIII: Serere Town Council | | County: Serere | | | | | 4,200 |
| LCII: Osuguro Ward | DCDOs Office | Travel Inland - Facilitation | | | Source: Other Transfers from Central Government OGT017-Project for Restoration of Livelihood in Northern Region (PRELNOR) | | 4,200 |
| 227004 Fuel, Lubricants and Oils | | | 0 | 5,145 | 0 | 0 | 5,145 |
| 228002 Maintenance-Transport Equipment | | | 0 | 2,000 | 0 | 0 | 2,000 |
| 263402 Transfer to Other Government Units | | | 0 | 111,701 | 40,000 | 0 | 151,701 |
| Total for LCIII: Serere Town Council | | County: Serere | | | | | 151,701 |
| LCII: Osuguro | DCDO Office | Transfer to Other Government Units | | | Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP) | | 65,321 |
| LCII: Osuguro Ward | All Beneficiary Groups | Transfers to other Groups | | | Source: Other Transfers from Central Government OGT017-Project for Restoration of Livelihood in Northern Region (PRELNOR) | | 40,000 |
| LCII: Osuguro Ward | DCDOs Office | Transfer to Other Government Units | | | Source: Other Transfers from Central Government OGT013-Youth Livelihood Programme (YLP) | | 46,380 |
| 273101 Medical expenses (To general public) | | | 0 | 600 | 0 | 0 | 600 |
| 273102 Incapacity, death benefits and funeral expenses | | | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Inspection and Monitoring | | | 142,192 | 194,477 | 44,200 | 0 | 380,870 |
| Total Cost of Strengthening institutional support | | | 142,192 | 194,477 | 44,200 | 0 | 380,870 |
| Total Cost of Community Mobilization And Mindset Change | | | 142,192 | 195,318 | 44,200 | 0 | 381,711 |
| Total Cost of Empowerment and Mindset Change | | | 142,192 | 195,818 | 44,200 | 0 | 382,211 |
| Total Cost of Community Based Services | | | 142,192 | 319,929 | 44,200 | 0 | 506,322 |

VOTE: 927 Serere 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 | 234,633 | 227,769 |
| District Unconditional Grant Non-Wage | 51,864 | 50,000 |
| District Unconditional Grant Wage | 151,569 | 151,569 |
| Locally Raised Revenues | 31,200 | 26,200 |
| Development Revenues | 29,814 | 112,423 |
| District Discretionary Equalisation Development Grant | 29,814 | 112,423 |
| Total Revenues Shares | 264,447 | 340,192 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|----------------|----------------|
| Recurrent Expenditure | | |
| Wage | 151,569 | 151,569 |
| Non Wage | 83,064 | 76,200 |
| Development Expenditure | | |
| Domestic Development | 29,814 | 112,423 |
| External Financing | 0 | 0 |
| Total Expenditure | 264,447 | 340,192 |

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 11 Digital Transformation | | | | | |
| SubProgramme 04 Enabling Environment | | | | | |
| Budget Output 000004 Finance and Accounting | | | | | |
| 221008 Information and Communication Technology Supplies. | 0 | 4,100 | 0 | 0 | 4,100 |
| 221016 Systems Recurrent costs | 0 | 20,000 | 0 | 0 | 20,000 |
| 222001 Information and Communication Technology Services. | 0 | 500 | 0 | 0 | 500 |

VOTE: 927 Serere District

| | | | | | | | |
|---|----------------------|--|----------|-----------------------|---|----------|---------------|
| 223006 Water | | | 0 | 1,000 | 0 | 0 | 1,000 |
| 312221 Light ICT hardware - Acquisition | | | 0 | 0 | 10,500 | 0 | 10,500 |
| Total for LCIII: Serere Town Council | | | | County: Serere | | | 10,500 |
| LCII: Osuguro Ward | CBS DEPARTMENT | Light ICT Hardware - Laptops | | | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 3,500 |
| LCII: Osuguro Ward | COMMERCIAL SERVICES | Light ICT Hardware - Laptops | | | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 3,500 |
| LCII: Osuguro Ward | STATUTORY DEPARTMENT | Light ICT Hardware - Laptops | | | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 3,500 |
| Total Cost of Finance and Accounting | | | 0 | 25,600 | 10,500 | 0 | 36,100 |
| Total Cost of Enabling Environment | | | 0 | 25,600 | 10,500 | 0 | 36,100 |
| Total Cost of Digital Transformation | | | 0 | 25,600 | 10,500 | 0 | 36,100 |
| Programme 12 Human Capital Development | | | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | | | |
| Budget Output 000010 Leadership and Management | | | | | | | |
| 221009 Welfare and Entertainment | | | 0 | 500 | 1,152 | 0 | 1,652 |
| Total for LCIII: Serere Town Council | | | | County: Serere | | | 1,152 |
| LCII: Osuguro Ward | PLANNING UNIT | Welfare - Entertainment Expenses | | | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 1,152 |
| 221011 Printing, Stationery, Photocopying and Binding | | | 0 | 0 | 1,200 | 0 | 1,200 |
| Total for LCIII: Serere Town Council | | | | County: Serere | | | 1,200 |
| LCII: Kakus Ward | PLANNING UNIT | Office Supplies - Printing, Photocopying, Binding and Stationery | | | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 1,200 |
| 227001 Travel inland | | | 0 | 4,000 | 1,728 | 0 | 5,728 |
| Total for LCIII: Serere Town Council | | | | County: Serere | | | 1,728 |
| LCII: Osuguro Ward | | Travel Inland - Expenses | | | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 1,728 |
| 227004 Fuel, Lubricants and Oils | | | 0 | 4,000 | 6,162 | 0 | 10,162 |
| Total for LCIII: Serere Town Council | | | | County: Serere | | | 6,162 |
| LCII: Osuguro Ward | PLANNING DEPARTMENT | Fuel, Oils and Lubricants - Fuel Expenses | | | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 6,162 |

VOTE: 927 Serere District

| | | | | | | |
|---|----------------------|---|--|---|---|--------------|
| Total Cost of Leadership and Management | | 0 | 8,500 | 10,242 | 0 | 18,742 |
| Total Cost of Population Health, Safety and Management | | 0 | 8,500 | 10,242 | 0 | 18,742 |
| Total Cost of Human Capital Development | | 0 | 8,500 | 10,242 | 0 | 18,742 |
| Programme 14 Public Sector Transformation | | | | | | |
| SubProgramme 01 Strengthening Accountability | | | | | | |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | | |
| 227001 Travel inland | | 0 | 338 | 0 | 0 | 338 |
| Total Cost of HIV/AIDS Mainstreaming | | 0 | 338 | 0 | 0 | 338 |
| Budget Output 000024 Compliance and Enforcement Services | | | | | | |
| 212103 Incapacity benefits (Employees) | | 0 | 3,000 | 0 | 0 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 2,500 | 2,400 | 0 | 4,900 |
| Total for LCIII: Serere Town Council | | | | | | 2,400 |
| LCII: Osuguro Ward | PLANNING DEPARTMENT | | Office Supplies - Printing, Photocopying, Binding and Stationery | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 2,400 |
| 222001 Information and Communication Technology Services. | | 0 | 3,000 | 1,500 | 0 | 4,500 |
| Total for LCIII: Serere Town Council | | | | | | 1,500 |
| LCII: Osuguro Ward | PLANNING DEPARTMENT | | Telecommunication Services - Telecommunication Expenses | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 1,500 |
| 224004 Beddings, Clothing, Footwear and related Services | | 0 | 3,600 | 0 | 0 | 3,600 |
| 227001 Travel inland | | 0 | 0 | 9,966 | 0 | 9,966 |
| Total for LCIII: Serere Town Council | | | | | | 9,966 |
| LCII: Osuguro Ward | PLANNING DDEPARTMENT | | Travel Inland - Expenses | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 9,966 |
| 227004 Fuel, Lubricants and Oils | | 0 | 11,000 | 7,000 | 0 | 18,000 |
| Total for LCIII: Serere Town Council | | | | | | 7,000 |
| LCII: Osuguro Ward | PLANNING DEPARTMENT | | Fuel, Oils and Lubricants - Fuel Expenses | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 7,000 |
| 228002 Maintenance-Transport Equipment | | 0 | 3,000 | 4,240 | 0 | 7,240 |
| Total for LCIII: Serere Town Council | | | | | | 4,240 |

VOTE: 927 Serere District

| | | | | | | |
|--|---------------------|--|---|---------------|----------|----------------|
| LCII: Okulonyo Ward | PLANNING DEPARTMENT | Vehicle Maintenance - Service, Repair and Maintenance | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 4,240 | | |
| Total Cost of Compliance and Enforcement Services | | 0 | 26,100 | 25,106 | 0 | 51,206 |
| Total Cost of Strengthening Accountability | | 0 | 26,438 | 25,106 | 0 | 51,544 |
| Total Cost of Public Sector Transformation | | 0 | 26,438 | 25,106 | 0 | 51,544 |
| Programme 18 Development Plan Implementation | | | | | | |
| SubProgramme 01 Development Planning, Research, Evaluation and Statistics | | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | | |
| 211101 General Staff Salaries | | 151,569 | 0 | 0 | 0 | 151,569 |
| Total Cost of Planning and Budgeting services | | 151,569 | 0 | 0 | 0 | 151,569 |
| Total Cost of Development Planning, Research, Evaluation and Statistics | | 151,569 | 0 | 0 | 0 | 151,569 |
| SubProgramme 02 Resource Mobilization and Budgeting | | | | | | |
| Budget Output 560019 Data Management and Dissemination | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 0 | 1,200 | 0 | 1,200 |
| Total for LCIII: Serere Town Council | | | County: Serere | | | 1,200 |
| LCII: Osuguro Ward | PLANNING DEPARTMENT | Office Supplies - Printing, Photocopying, Binding and Stationery | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 1,200 | | |
| 222001 Information and Communication Technology Services. | | 0 | 0 | 283 | 0 | 283 |
| Total for LCIII: Serere Town Council | | | County: Serere | | | 283 |
| LCII: Osuguro Ward | PLANNING DEPARTMENT | Telecommunication Services - Airtime and Mobile Phone Services | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 283 | | |
| 227001 Travel inland | | 0 | 4,700 | 8,880 | 0 | 13,580 |
| Total for LCIII: Serere Town Council | | | County: Serere | | | 8,880 |
| LCII: Osuguro Ward | PLANNING DEPARTMENT | Travel Inland - Expenses | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 8,880 | | |
| 227004 Fuel, Lubricants and Oils | | 0 | 0 | 5,000 | 0 | 5,000 |
| Total for LCIII: Serere Town Council | | | County: Serere | | | 5,000 |

VOTE: 927 Serere District

| | | | | | | |
|---|--------------------------|--|---|---------------|----------|---------------|
| LCII: Osuburo Ward | PLANNING DEPARTMENT | Fuel, Oils and Lubricants - Fuel Expenses | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 5,000 | | |
| Total Cost of Data Management and Dissemination | | 0 | 4,700 | 15,363 | 0 | 20,063 |
| Total Cost of Resource Mobilization and Budgeting | | 0 | 4,700 | 15,363 | 0 | 20,063 |
| SubProgramme 03 Oversight, Implementation, Coordination and Monitoring | | | | | | |
| Budget Output 000027 Programme Working Group Secretariat Services | | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 0 | 2,000 | 0 | 2,000 |
| Total for LCIII: Serere Town Council | | County: Serere | | | | 2,000 |
| LCII: Osuburo Ward | Planning Unit department | Office Supplies - Printing, Photocopying, Binding and Stationery | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 2,000 | | |
| 222001 Information and Communication Technology Services. | | 0 | 0 | 1,082 | 0 | 1,082 |
| Total for LCIII: Serere Town Council | | County: Serere | | | | 1,082 |
| LCII: Osuburo Ward | PLANNING DEPARTMENT | Telecommunication Services - Airtime and Mobile Phone Services | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 1,082 | | |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 0 | 0 | 1,280 | 0 | 1,280 |
| Total for LCIII: Serere Town Council | | County: Serere | | | | 1,280 |
| LCII: Osuburo Ward | PLANNING DEPARTMENT | Feasibility Studies or Screening of Projects Appraisal | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 1,280 | | |
| 227001 Travel inland | | 0 | 962 | 10,044 | 0 | 11,006 |
| Total for LCIII: Serere Town Council | | County: Serere | | | | 10,044 |
| LCII: Osuburo Ward | PLANNING DEPARTMENT | Travel Inland - Monitoring and Evaluation | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 1,678 | | |
| LCII: Osuburo Ward | PLANNING DEPARTMENT | Travel Inland - Facilitation | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 8,366 | | |
| 227004 Fuel, Lubricants and Oils | | 0 | 2,000 | 7,920 | 0 | 9,920 |
| Total for LCIII: Serere Town Council | | County: Serere | | | | 7,920 |
| LCII: Osuburo Ward | Planning unit Department | Fuel, Oils and Lubricants - Fuel Expenses | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 7,920 | | |
| 228002 Maintenance-Transport Equipment | | 0 | 0 | 3,280 | 0 | 3,280 |

VOTE: 927 Serere District

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|---|---------------------|---|---|---------------|----------|---------------|
| Total for LCIII: Serere Town Council | | County: Serere | | 3,280 | | |
| LCII: Obuguro Ward | Planning Unit | Vehicle Maintenance - Car Wash Services | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 3,280 | | |
| Total Cost of Programme Working Group Secretariat Services | | 0 | 2,962 | 25,606 | 0 | 28,568 |
| Total Cost of Oversight, Implementation, Coordination and Monitoring | | 0 | 2,962 | 25,606 | 0 | 28,568 |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | | |
| 221008 Information and Communication Technology Supplies. | | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 2,000 | 1,200 | 0 | 3,200 |
| Total for LCIII: Serere Town Council | | County: Serere | | 1,200 | | |
| LCII: Obuguro Ward | PLANNING DEPARTMENT | Office Supplies - Assorted Printing Materials and Consumables | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 1,200 | | |
| 224004 Beddings, Clothing, Footwear and related Services | | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | | 0 | 2,000 | 8,486 | 0 | 10,486 |
| Total for LCIII: Serere Town Council | | County: Serere | | 8,486 | | |
| LCII: Obuguro Ward | | Travel Inland - Monitoring and Evaluation | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 7,404 | | |
| LCII: Obuguro Ward | PLANNINGUNIT | Travel Inland - Audit | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 1,082 | | |
| 227004 Fuel, Lubricants and Oils | | 0 | 0 | 7,920 | 0 | 7,920 |
| Total for LCIII: Serere Town Council | | County: Serere | | 7,920 | | |
| LCII: Okulonyo Ward | PLANNINGDEPARTMEN T | Fuel, Oils and Lubricants - Fuel Expenses | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 7,920 | | |
| 228002 Maintenance-Transport Equipment | | 0 | 1,000 | 8,000 | 0 | 9,000 |
| Total for LCIII: Serere Town Council | | County: Serere | | 8,000 | | |
| LCII: Obuguro Ward | PLANNING DEPARTMENT | Vehicle Maintenance - Service, Repair and Maintenance | Source: District Discretionary Equalisation Development Grant | 8,000 | | |
| Total Cost of Inspection and Monitoring | | 0 | 8,000 | 25,606 | 0 | 33,606 |
| Total Cost of Accountability Systems and Service Delivery | | 0 | 8,000 | 25,606 | 0 | 33,606 |

VOTE: 927 Serere District

| | | | | | |
|--|---------|--------|---------|---|---------|
| Total Cost of Development Plan Implementation | 151,569 | 15,662 | 66,575 | 0 | 233,806 |
| Total Cost of Planning and Statistics | 151,569 | 76,200 | 112,423 | 0 | 340,192 |
| Total Cost of Planning | 151,569 | 76,200 | 112,423 | 0 | 340,192 |

VOTE: 927 Serere 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 | 120,924 | 65,424 |
| District Unconditional Grant Non-Wage | 13,000 | 13,000 |
| District Unconditional Grant Wage | 94,493 | 39,004 |
| Locally Raised Revenues | 13,431 | 13,420 |
| Total Revenues Shares | 120,924 | 65,424 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|----------------|---------------|
| Recurrent Expenditure | | |
| Wage | 94,493 | 39,004 |
| Non Wage | 26,431 | 26,420 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 120,924 | 65,424 |

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

Service Area 10 Compliance

| Draft Budget Estimates for FY 2024/25 | | | | | |
|--|----------|-----------|----------|----------|-----------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | |
| 227001 Travel inland | 0 | 65 | 0 | 0 | 65 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 65 | 0 | 0 | 65 |
| Total Cost of Institutional Coordination | 0 | 65 | 0 | 0 | 65 |
| Total Cost of Governance And Security | 0 | 65 | 0 | 0 | 65 |
| Programme 18 Development Plan Implementation | | | | | |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |

VOTE: 927 Serere District

| | | | | | |
|---|---------------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 9,935 | 0 | 0 | 9,935 |
| Total Cost of Planning and Budgeting services | 0 | 9,935 | 0 | 0 | 9,935 |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Inspection and Monitoring | 0 | 8,000 | 0 | 0 | 8,000 |
| Budget Output 560070 Development and Management of Internal Audit and Controls | | | | | |
| 211101 General Staff Salaries | 39,004 | 0 | 0 | 0 | 39,004 |
| 212102 Medical expenses (Employees) | 0 | 1,000 | 0 | 0 | 1,000 |
| 221003 Staff Training | 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 | 420 | 0 | 0 | 420 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Development and Management of Internal Audit and Controls | 39,004 | 8,420 | 0 | 0 | 47,424 |
| Total Cost of Accountability Systems and Service Delivery | 39,004 | 26,355 | 0 | 0 | 65,358 |
| Total Cost of Development Plan Implementation | 39,004 | 26,355 | 0 | 0 | 65,358 |
| Total Cost of Compliance | 39,004 | 26,420 | 0 | 0 | 65,424 |
| Total Cost of Internal Audit | 39,004 | 26,420 | 0 | 0 | 65,424 |

VOTE: 927 Serere 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 | 84,684 | 73,456 |
| Programme Conditional Grant - Non Wage Recurrent | 15,381 | 15,438 |
| District Unconditional Grant Non-Wage | 9,000 | 9,000 |
| District Unconditional Grant Wage | 50,302 | 39,018 |
| Locally Raised Revenues | 10,000 | 10,000 |
| Total Revenues Shares | 84,684 | 73,456 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|---------------|---------------|
| Recurrent Expenditure | | |
| Wage | 50,302 | 39,018 |
| Non Wage | 34,381 | 34,438 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 84,684 | 73,456 |

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 04 Manufacturing | | | | | |
| SubProgramme 01 Industrial and Technological Development | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 221009 Welfare and Entertainment | 0 | 2,356 | 0 | 0 | 2,356 |
| 227001 Travel inland | 0 | 6,044 | 0 | 0 | 6,044 |
| Total Cost of Inspection and Monitoring | 0 | 8,400 | 0 | 0 | 8,400 |
| Total Cost of Industrial and Technological Development | 0 | 8,400 | 0 | 0 | 8,400 |
| Total Cost of Manufacturing | 0 | 8,400 | 0 | 0 | 8,400 |

VOTE: 927 Serere District

Programme 05 Tourism Development

SubProgramme 03 Regulation and Skills Development

Budget Output 000006 Planning and Budgeting services

| | | | | | |
|--|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 1,300 | 0 | 0 | 1,300 |
| Total Cost of Planning and Budgeting services | 0 | 1,300 | 0 | 0 | 1,300 |
| Total Cost of Regulation and Skills Development | 0 | 1,300 | 0 | 0 | 1,300 |
| Total Cost of Tourism Development | 0 | 1,300 | 0 | 0 | 1,300 |

Programme 07 Private Sector Development

SubProgramme 01 Enabling Environment

Budget Output 000006 Planning and Budgeting services

| | | | | | |
|--|---------------|--------------|----------|----------|---------------|
| 211101 General Staff Salaries | 39,018 | 0 | 0 | 0 | 39,018 |
| 227001 Travel inland | 0 | 1,900 | 0 | 0 | 1,900 |
| Total Cost of Planning and Budgeting services | 39,018 | 1,900 | 0 | 0 | 40,918 |

Budget Output 000023 Inspection and Monitoring

| | | | | | |
|---|---------------|---------------|----------|----------|---------------|
| 221009 Welfare and Entertainment | 0 | 1,473 | 0 | 0 | 1,473 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 5,983 | 0 | 0 | 5,983 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Inspection and Monitoring | 0 | 13,456 | 0 | 0 | 13,456 |
| Total Cost of Enabling Environment | 39,018 | 15,356 | 0 | 0 | 54,374 |

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 000013 HIV/AIDS Mainstreaming

| | | | | | |
|---|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 1,781 | 0 | 0 | 1,781 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 1,781 | 0 | 0 | 1,781 |

Budget Output 190036 Trade Development

| | | | | | |
|--|----------|--------------|----------|----------|--------------|
| 212102 Medical expenses (Employees) | 0 | 900 | 0 | 0 | 900 |
| 221009 Welfare and Entertainment | 0 | 820 | 0 | 0 | 820 |
| 221010 Special Meals and Drinks | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 5,181 | 0 | 0 | 5,181 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 200 | 0 | 0 | 200 |
| Total Cost of Trade Development | 0 | 7,601 | 0 | 0 | 7,601 |

VOTE: 927 Serere District

| | | | | | |
|---|--------|--------|---|---|--------|
| Total Cost of Strengthening Private Sector Institutional and Organizational Capacity | 0 | 9,382 | 0 | 0 | 9,382 |
| Total Cost of Private Sector Development | 39,018 | 24,738 | 0 | 0 | 63,756 |
| Total Cost of Commercial Services | 39,018 | 34,438 | 0 | 0 | 73,456 |
| Total Cost of Trade, Industry and Local Development | 39,018 | 34,438 | 0 | 0 | 73,456 |
