

# VOTE: 929 Sironko District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

| <i>Uganda Shillings Thousands</i>         | 2023/24 Approved Budget | 2024/25 Draft Budget |
|---|-------------------------|----------------------|
| <b>Locally Raised Revenues</b>            | <b>641,570</b>          | <b>876,250</b>       |
| o/w Higher Local Government               | 397,200                 | 506,900              |
| o/w Lower Local Government                | 244,370                 | 369,350              |
| <b>Discretionary Government Transfers</b> | <b>5,810,359</b>        | <b>23,087,496</b>    |
| o/w Higher Local Government               | 4,908,279               | 22,191,024           |
| o/w Lower Local Government                | 902,081                 | 896,472              |
| <b>Conditional Government Transfers</b>   | <b>31,061,679</b>       | <b>14,496,552</b>    |
| o/w Higher Local Government               | 31,061,679              | 14,496,552           |
| o/w Lower Local Government                | 0                       | 0                    |
| <b>Other Government Transfers</b>         | <b>575,533</b>          | <b>327,506</b>       |
| o/w Higher Local Government               | 575,533                 | 327,506              |
| o/w Lower Local Government                | 0                       | 0                    |
| <b>External Financing</b>                 | <b>711,936</b>          | <b>630,047</b>       |
| o/w Higher Local Government               | 711,936                 | 630,047              |
| o/w Lower Local Government                | 0                       | 0                    |
| <b>Grand Total</b>                        | <b>38,801,077</b>       | <b>39,417,852</b>    |
| o/w Higher Local Government               | 37,654,626              | 38,152,030           |
| o/w Lower Local Government                | 1,146,451               | 1,265,822            |

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## A2:Revenue Performance, Plans and Projections by Source

| <i>Uganda Shillings Thousands</i>  | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| <b>Locally Raised Revenues</b>   | <b>641,570</b>          | <b>876,250</b>       |
| Advertisements/Bill Boards   | 0                       | 31,200               |
| Agency Fees  | 7,500                   | 7,500                |
| Animal and Crop Husbandry related Levies   | 0                       | 15,000               |
| Business licenses  | 19,750                  | 45,500               |
| Compensation received by Government  | 0                       | 23,700               |
| Court fines and Penalties – private  | 87,035                  | 3,000                |
| Inspection Fees  | 18,500                  | 18,500               |
| Land Fees  | 50,000                  | 187,000              |
| Local Hotel Tax  | 0                       | 10,180               |
| Local Services Tax-Payable By Individuals  | 148,000                 | 168,000              |
| Market /Gate Charges   | 180,200                 | 180,200              |
| Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable | 39,345                  | 0                    |
| Miscellaneous and unidentified taxes-other taxes payable solely by business                  | 0                       | 41,000               |
| Other fees e.g. street parking fees  | 0                       | 82,970               |
| Property related Duties/Fees   | 0                       | 32,500               |
| Registration fees for Documents and Businesses   | 29,040                  | 12,000               |
| Sale of non-produced Government Properties/assets  | 46,200                  | 0                    |
| Vehicle Parking Fees   | 16,000                  | 18,000               |
| <b>Discretionary Government Transfers</b>  | <b>5,792,359</b>        | <b>23,087,496</b>    |
| District Discretionary Equalisation Development Grant  | 672,522                 | 623,161              |
| District Unconditional Grant Non-Wage  | 914,303                 | 911,890              |
| District Unconditional Grant Wage  | 3,253,229               | 21,271,856           |
| Urban Discretionary Equalisation Development Grant   | 61,335                  | 60,569               |
| Urban Unconditional Grant Wage   | 669,173                 | 0                    |
| Urban Unconditional Non-Wage   | 221,796                 | 220,020              |
| <b>Conditional Government Transfers</b>  | <b>31,061,679</b>       | <b>14,496,552</b>    |
| Programme Conditional Grant - Non Wage Recurrent   | 6,641,774               | 12,273,183           |
| Programme Conditional Grant - Development  | 2,547,522               | 1,440,375            |
| Programme Conditional Grant - Wage Recurrent   | 21,557,569              | 68,180               |
| Transitional Conditional Grant - Development   | 314,815                 | 714,815              |

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| <i>Uganda Shillings Thousands</i>                    | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| <b>Other Government Transfers</b>                    | <b>575,533</b>          | <b>327,506</b>       |
| National Oil Seeds Project                           | 38,000                  | 40,000               |
| Support to PLE (UNEB)                                | 35,000                  | 40,000               |
| Uganda Road Fund (URF)                               | 460,831                 | 247,506              |
| Uganda Women Entrepreneurship Program(UWEP)          | 41,701                  | 0                    |
| <b>External Financing</b>                            | <b>711,936</b>          | <b>630,047</b>       |
| Global Alliance for Vaccines and Immunization (GAVI) | 102,654                 | 630,047              |
| United Nations Children Fund (UNICEF)                | 609,282                 | 0                    |
| <b>Total Revenues Shares</b>                         | <b>38,783,077</b>       | <b>39,417,852</b>    |

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## A3: Summary of Programme Allocations For FY 2024/25

| <i>Uganda Shillings Thousands</i>  | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL             |
|--|----------------------------|-------------------------------|----------------------------------|--------------------|-------------------|
| <b>Agro-Industrialization</b>  | <b>1,981,343</b>           | <b>32,625</b>                 | <b>0</b>                         | <b>0</b>           | <b>2,013,968</b>  |
| o/w: Wage:   | 1,241,400                  | 0                             | 0                                | 0                  | 1,241,400         |
| Non-Wage Recurrent:  | 419,010                    | 0                             | 0                                | 0                  | 419,010           |
| Development:   | 320,933                    | 32,625                        | 0                                | 0                  | 353,558           |
| <b>Natural Resources, Environment, Climate Change, Land And Water Management</b> | <b>1,047,981</b>           | <b>8,000</b>                  | <b>0</b>                         | <b>0</b>           | <b>1,055,981</b>  |
| o/w: Wage:   | 449,330                    | 0                             | 0                                | 0                  | 449,330           |
| Non-Wage Recurrent:  | 117,714                    | 8,000                         | 0                                | 0                  | 125,714           |
| Development:   | 480,937                    | 0                             | 0                                | 0                  | 480,937           |
| <b>Private Sector Development</b>  | <b>53,596</b>              | <b>8,000</b>                  | <b>0</b>                         | <b>0</b>           | <b>61,596</b>     |
| o/w: Wage:   | 38,059                     | 0                             | 0                                | 0                  | 38,059            |
| Non-Wage Recurrent:  | 15,538                     | 8,000                         | 0                                | 0                  | 23,538            |
| Development:   | 0                          | 0                             | 0                                | 0                  | 0                 |
| <b>Integrated Transport Infrastructure And Services</b>                          | <b>1,218,031</b>           | <b>0</b>                      | <b>287,506</b>                   | <b>0</b>           | <b>1,505,537</b>  |
| o/w: Wage:   | 218,031                    | 0                             | 0                                | 0                  | 218,031           |
| Non-Wage Recurrent:  | 1,000,000                  | 0                             | 287,506                          | 0                  | 1,287,506         |
| Development:   | 0                          | 0                             | 0                                | 0                  | 0                 |
| <b>Human Capital Development</b>   | <b>22,228,489</b>          | <b>40,000</b>                 | <b>40,000</b>                    | <b>0</b>           | <b>22,938,536</b> |
| o/w: Wage:   | 16,515,983                 | 0                             | 0                                | 0                  | 16,515,983        |
| Non-Wage Recurrent:  | 5,026,187                  | 10,000                        | 0                                | 0                  | 5,036,187         |
| Development:   | 686,320                    | 30,000                        | 40,000                           | 630,047            | 1,386,367         |
| <b>Public Sector Transformation</b>  | <b>9,315,593</b>           | <b>135,000</b>                | <b>0</b>                         | <b>0</b>           | <b>9,450,593</b>  |
| o/w: Wage:   | 1,865,468                  | 0                             | 0                                | 0                  | 1,865,468         |
| Non-Wage Recurrent:  | 6,376,025                  | 115,000                       | 0                                | 0                  | 6,491,025         |
| Development:   | 1,074,100                  | 20,000                        | 0                                | 0                  | 1,094,100         |
| <b>Community Mobilization And Mindset Change</b>                                 | <b>373,194</b>             | <b>16,875</b>                 | <b>0</b>                         | <b>0</b>           | <b>390,069</b>    |
| o/w: Wage:   | 316,825                    | 0                             | 0                                | 0                  | 316,825           |



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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:                    | 56,369                     | 16,875                        | 0                                | 0                  | 73,244            |
| Development:                           | 0                          | 0                             | 0                                | 0                  | 0                 |
| <b>Governance And Security</b>         | <b>554,511</b>             | <b>175,400</b>                | <b>0</b>                         | <b>0</b>           | <b>729,911</b>    |
| o/w: Wage:                             | 324,761                    | 0                             | 0                                | 0                  | 324,761           |
| Non-Wage Recurrent:                    | 229,750                    | 175,400                       | 0                                | 0                  | 405,150           |
| Development:                           | 0                          | 0                             | 0                                | 0                  | 0                 |
| <b>Development Plan Implementation</b> | <b>811,310</b>             | <b>460,350</b>                | <b>0</b>                         | <b>0</b>           | <b>1,271,660</b>  |
| o/w: Wage:                             | 370,180                    | 0                             | 0                                | 0                  | 370,180           |
| Non-Wage Recurrent:                    | 164,500                    | 460,350                       | 0                                | 0                  | 624,850           |
| Development:                           | 276,631                    | 0                             | 0                                | 0                  | 276,631           |
| <b>Grand Total</b>                     | <b>37,584,049</b>          | <b>876,250</b>                | <b>327,506</b>                   | <b>630,047</b>     | <b>39,417,852</b> |
| <b>Grand Total Wage</b>                | <b>21,340,036</b>          | <b>0</b>                      | <b>0</b>                         | <b>0</b>           | <b>21,340,036</b> |
| <b>Grand Total Non-Wage Recurrent</b>  | <b>13,405,093</b>          | <b>793,625</b>                | <b>287,506</b>                   | <b>0</b>           | <b>14,486,224</b> |
| <b>Grand Total Development</b>         | <b>2,838,920</b>           | <b>82,625</b>                 | <b>40,000</b>                    | <b>630,047</b>     | <b>3,591,592</b>  |

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## A4: Summary of Department Allocations for FY 2024/25

| <i>Uganda Shillings Thousands</i> | 2023/24 Approved Budget | 2024/25 Draft Budget |
|-----------------------------------|-------------------------|----------------------|
| <b>Administration</b>             | <b>5,062,530</b>        | <b>9,368,509</b>     |
| o/w Higher Local Government       | 4,160,449               | 8,472,037            |
| o/w Lower Local Government        | 902,081                 | 896,472              |
| <b>Finance</b>                    | <b>661,540</b>          | <b>794,719</b>       |
| o/w Higher Local Government       | 417,170                 | 425,369              |
| o/w Lower Local Government        | 244,370                 | 369,350              |
| <b>Statutory bodies</b>           | <b>808,111</b>          | <b>729,911</b>       |
| o/w Higher Local Government       | 808,111                 | 729,911              |
| o/w Lower Local Government        | 0                       | 0                    |
| <b>Production and Marketing</b>   | <b>943,463</b>          | <b>2,013,968</b>     |
| o/w Higher Local Government       | 943,463                 | 2,013,968            |
| o/w Lower Local Government        | 0                       | 0                    |
| <b>Health</b>                     | <b>9,307,184</b>        | <b>8,877,752</b>     |
| o/w Higher Local Government       | 9,307,184               | 8,877,752            |
| o/w Lower Local Government        | 0                       | 0                    |
| <b>Education</b>                  | <b>18,340,544</b>       | <b>14,060,784</b>    |
| o/w Higher Local Government       | 18,340,544              | 14,060,784           |
| o/w Lower Local Government        | 0                       | 0                    |
| <b>Roads and Engineering</b>      | <b>1,741,597</b>        | <b>1,505,537</b>     |
| o/w Higher Local Government       | 1,741,597               | 1,505,537            |
| o/w Lower Local Government        | 0                       | 0                    |
| <b>Water</b>                      | <b>680,906</b>          | <b>596,961</b>       |
| o/w Higher Local Government       | 680,906                 | 596,961              |
| o/w Lower Local Government        | 0                       | 0                    |
| <b>Natural Resources</b>          | <b>345,941</b>          | <b>459,021</b>       |
| o/w Higher Local Government       | 345,941                 | 459,021              |
| o/w Lower Local Government        | 0                       | 0                    |
| <b>Community Based Services</b>   | <b>385,731</b>          | <b>390,069</b>       |
| o/w Higher Local Government       | 385,731                 | 390,069              |
| o/w Lower Local Government        | 0                       | 0                    |
| <b>Planning</b>                   | <b>333,745</b>          | <b>476,942</b>       |
| o/w Higher Local Government       | 333,745                 | 476,942              |
| o/w Lower Local Government        | 0                       | 0                    |

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| <i>Uganda Shillings Thousands</i>            | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| <b>Internal Audit</b>                        | <b>93,106</b>           | <b>82,083</b>        |
| o/w Higher Local Government                  | 93,106                  | 82,083               |
| o/w Lower Local Government                   | 0                       | 0                    |
| <b>Trade, Industry and Local Development</b> | <b>78,678</b>           | <b>61,596</b>        |
| o/w Higher Local Government                  | 78,678                  | 61,596               |
| o/w Lower Local Government                   | 0                       | 0                    |
| <b>Grand Total</b>                           | <b>38,783,077</b>       | <b>39,417,852</b>    |
| <b>o/w Higher Local Government</b>           | <b>37,636,626</b>       | <b>38,152,030</b>    |
| o/w: Wage:                                   | 25,479,972              | 21,340,036           |
| Non-Wage Recurrent:                          | 8,085,579               | 13,560,099           |
| Domestic Devt:                               | 3,359,140               | 2,621,848            |
| External Financing:                          | 711,936                 | 630,047              |
| <b>o/w Lower Local Government</b>            | <b>1,146,451</b>        | <b>1,265,822</b>     |
| o/w: Wage:                                   | 0                       | 0                    |
| Non-Wage Recurrent:                          | 804,318                 | 926,126              |
| Domestic Devt:                               | 342,132                 | 339,696              |
| 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 |
|---|-------------------------|----------------------|
| <b>A: Breakdown of Department Revenues</b>            |                         |                      |
| <b><i>Recurrent Revenues</i></b>                      | 4,649,220               | 8,274,410            |
| Urban Unconditional Grant Wage                        | 331,096                 | 0                    |
| District Unconditional Grant Non-Wage                 | 153,156                 | 142,884              |
| District Unconditional Grant Wage                     | 1,687,234               | 1,813,385            |
| Locally Raised Revenues                               | 67,050                  | 105,000              |
| Multi-Sectoral Transfers to LLGs_NonWage              | 559,948                 | 556,776              |
| Programme Conditional Grant - Non Wage Recurrent      | 1,850,737               | 5,656,365            |
| <b><i>Development Revenues</i></b>                    | 413,310                 | 1,094,100            |
| Transitional Conditional Grant - Development          | 0                       | 700,000              |
| District Discretionary Equalisation Development Grant | 39,099                  | 34,403               |
| Locally Raised Revenues                               | 32,079                  | 20,000               |
| Multi-Sectoral Transfers to LLGs_Gou                  | 342,132                 | 339,696              |
| <b>Total Revenues Shares</b>                          | <b>5,062,530</b>        | <b>9,368,509</b>     |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b>  |                         |                      |
| <b><i>Recurrent Expenditure</i></b>                   |                         |                      |
| Wage  | 2,018,330               | 1,813,385            |
| Non Wage  | 2,630,890               | 6,461,025            |
| <b><i>Development Expenditure</i></b>                 |                         |                      |
| Domestic Development                                  | 413,310                 | 1,094,100            |
| External Financing                                    | 0                       | 0                    |
| <b>Total Expenditure</b>                              | <b>5,062,530</b>        | <b>9,368,509</b>     |

#### 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

# VOTE: 929 Sironko District

| 01 Higher LG Services  | Wage                    | Non Wage  | GoU Dev   | Ext.Fin  | Total          |
|--|-------------------------|---|---|----------|----------------|
| <b>Programme 14 Public Sector Transformation</b>   |                         |   |   |          |                |
| <b>SubProgramme 01 Strengthening Accountability</b>  |                         |   |   |          |                |
| <b>Budget Output 000024 Compliance and Enforcement Services</b>                              |                         |   |   |          |                |
| 221011 Printing, Stationery, Photocopying and Binding  | 0                       | 12,828  | 0   | 0        | 12,828         |
| <b>Total Cost of Compliance and Enforcement Services</b>                                     | <b>0</b>                | <b>12,828</b>                                     | <b>0</b>  | <b>0</b> | <b>12,828</b>  |
| <b>Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b> |                         |   |   |          |                |
| 221002 Workshops, Meetings and Seminars  | 0                       | 0   | 4,000   | 0        | 4,000          |
| <b>Total for LCIII: Sironko Town Council</b>   | <b>County: Budadiri</b> |   |   |          | <b>4,000</b>   |
| LCII: Southern Ward  | pensioners              | Workshops, Meetings, Seminars - Training (Others) | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |          | 4,000          |
| 221008 Information and Communication Technology Supplies.                                    | 0                       | 0   | 6,403   | 0        | 6,403          |
| <b>Total for LCIII: Sironko Town Council</b>   | <b>County: Budadiri</b> |   |   |          | <b>6,403</b>   |
| LCII: Southern Ward  | DSC office              | ICT - Printers                                    | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |          | 6,403          |
| 312121 Non-Residential Buildings - Acquisition   | 0                       | 0   | 720,000   | 0        | 720,000        |
| <b>Total for LCIII: Sironko Town Council</b>   | <b>County: Budadiri</b> |   |   |          | <b>420,000</b> |
| LCII: Southern Ward  | District Headquarters   | Non Residential Buildings - Contractor            | Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc               |          | 400,000        |
| LCII: Southern Ward  | District headquartes    | Non Residential Buildings - Contractor            | Source: Locally Raised Revenues   |          | 20,000         |
| <b>Total for LCIII: Mutufu Town Council</b>  | <b>County: Budadiri</b> |   |   |          | <b>300,000</b> |
| LCII: Masabasi Ward  | Mutufu TC               | Non Residential Buildings - Contractor            | Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc               |          | 300,000        |
| 313235 Furniture and Fittings - Improvement  | 0                       | 0   | 24,000  | 0        | 24,000         |
| <b>Total for LCIII: Sironko Town Council</b>   | <b>County: Budadiri</b> |   |   |          | <b>24,000</b>  |
| LCII: Southern Ward  | hqtrs                   | Furniture and Fixtures Assorted Furniture         | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |          | 24,000         |
| <b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>        | <b>0</b>                | <b>0</b>  | <b>754,403</b>  | <b>0</b> | <b>754,403</b> |
| <b>Total Cost of Strengthening Accountability</b>  | <b>0</b>                | <b>12,828</b>                                     | <b>754,403</b>  | <b>0</b> | <b>767,231</b> |

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## SubProgramme 03 Human Resource Management

### Budget Output 390012 Implementation of Pension Reforms

|   |   |           |   |   |           |
|---|---|-----------|---|---|-----------|
| 273104 Pension                                | 0 | 3,513,702 | 0 | 0 | 3,513,702 |
| 273105 Gratuity                               | 0 | 1,601,388 | 0 | 0 | 1,601,388 |
| 352880 Salary Arrears Budgeting               | 0 | 452,958   | 0 | 0 | 452,958   |
| 352881 Pension and Gratuity Arrears Budgeting | 0 | 88,317    | 0 | 0 | 88,317    |

|  |          |                  |          |          |                  |
|--|----------|------------------|----------|----------|------------------|
| <b>Total Cost of Implementation of Pension Reforms</b> | <b>0</b> | <b>5,656,365</b> | <b>0</b> | <b>0</b> | <b>5,656,365</b> |
|--|----------|------------------|----------|----------|------------------|

### Budget Output 390014 Development and Operationalion of Human Resource System

|   |   |        |   |   |        |
|---|---|--------|---|---|--------|
| 221002 Workshops, Meetings and Seminars               | 0 | 4,000  | 0 | 0 | 4,000  |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 12,828 | 0 | 0 | 12,828 |
| 227001 Travel inland                                  | 0 | 13,128 | 0 | 0 | 13,128 |

|  |          |               |          |          |               |
|--|----------|---------------|----------|----------|---------------|
| <b>Total Cost of Development and Operationalion of Human Resource System</b> | <b>0</b> | <b>29,956</b> | <b>0</b> | <b>0</b> | <b>29,956</b> |
|--|----------|---------------|----------|----------|---------------|

### Budget Output 390017 Public Service Performance management

|  |           |         |   |   |           |
|--|-----------|---------|---|---|-----------|
| 211101 General Staff Salaries                                    | 1,813,385 | 0       | 0 | 0 | 1,813,385 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0         | 16,800  | 0 | 0 | 16,800    |
| 221009 Welfare and Entertainment                                 | 0         | 12,000  | 0 | 0 | 12,000    |
| 221011 Printing, Stationery, Photocopying and Binding            | 0         | 4,000   | 0 | 0 | 4,000     |
| 223004 Guard and Security services                               | 0         | 4,000   | 0 | 0 | 4,000     |
| 223006 Water   | 0         | 1,200   | 0 | 0 | 1,200     |
| 227001 Travel inland   | 0         | 120,000 | 0 | 0 | 120,000   |
| 227004 Fuel, Lubricants and Oils                                 | 0         | 36,000  | 0 | 0 | 36,000    |
| 228002 Maintenance-Transport Equipment                           | 0         | 11,100  | 0 | 0 | 11,100    |

|  |                  |                |          |          |                  |
|--|------------------|----------------|----------|----------|------------------|
| <b>Total Cost of Public Service Performance management</b> | <b>1,813,385</b> | <b>205,100</b> | <b>0</b> | <b>0</b> | <b>2,018,485</b> |
|--|------------------|----------------|----------|----------|------------------|

|  |                  |                  |          |          |                  |
|--|------------------|------------------|----------|----------|------------------|
| <b>Total Cost of Human Resource Management</b> | <b>1,813,385</b> | <b>5,891,421</b> | <b>0</b> | <b>0</b> | <b>7,704,806</b> |
|--|------------------|------------------|----------|----------|------------------|

|   |                  |                  |                |          |                  |
|---|------------------|------------------|----------------|----------|------------------|
| <b>Total Cost of Public Sector Transformation</b> | <b>1,813,385</b> | <b>5,904,249</b> | <b>754,403</b> | <b>0</b> | <b>8,472,037</b> |
|---|------------------|------------------|----------------|----------|------------------|

|  |                  |                  |                |          |                  |
|--|------------------|------------------|----------------|----------|------------------|
| <b>Total Cost of Administration and Management</b> | <b>1,813,385</b> | <b>5,904,249</b> | <b>754,403</b> | <b>0</b> | <b>8,472,037</b> |
|--|------------------|------------------|----------------|----------|------------------|

|                                     |                  |                  |                |          |                  |
|-------------------------------------|------------------|------------------|----------------|----------|------------------|
| <b>Total Cost of Administration</b> | <b>1,813,385</b> | <b>5,904,249</b> | <b>754,403</b> | <b>0</b> | <b>8,472,037</b> |
|-------------------------------------|------------------|------------------|----------------|----------|------------------|

# VOTE: 929 Sironko District

Subcounty / Town Council / Division: 236951 Zesui Subcounty

Service Area 10 Administration and Management

| Ushs Thousands                                     | Draft Budget Estimates for FY 2024/25 |               |               |          |               |
|--|---------------------------------------|---------------|---------------|----------|---------------|
| 01 Lower LG Services                               | Wage                                  | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 14 Public Sector Transformation</b>   |                                       |               |               |          |               |
| <b>SubProgramme 03 Human Resource Management</b>   |                                       |               |               |          |               |
| <b>Budget Output 010008 Capacity Strengthening</b> |                                       |               |               |          |               |
| 227001 Travel inland                               | 0                                     | 13,934        | 0             | 0        | 13,934        |
| 228001 Maintenance-Buildings and Structures        | 0                                     | 0             | 11,752        | 0        | 11,752        |
| <b>Total Cost of Capacity Strengthening</b>        | <b>0</b>                              | <b>13,934</b> | <b>11,752</b> | <b>0</b> | <b>25,686</b> |
| <b>Total Cost of Human Resource Management</b>     | <b>0</b>                              | <b>13,934</b> | <b>11,752</b> | <b>0</b> | <b>25,686</b> |
| <b>Total Cost of Public Sector Transformation</b>  | <b>0</b>                              | <b>13,934</b> | <b>11,752</b> | <b>0</b> | <b>25,686</b> |
| <b>Total Cost of Administration and Management</b> | <b>0</b>                              | <b>13,934</b> | <b>11,752</b> | <b>0</b> | <b>25,686</b> |
| <b>Total Cost of 236951 Zesui Subcounty</b>        | <b>0</b>                              | <b>13,934</b> | <b>11,752</b> | <b>0</b> | <b>25,686</b> |

Subcounty / Town Council / Division: 236952 Buteza Subcounty

Service Area 10 Administration and Management

| Ushs Thousands                                     | Draft Budget Estimates for FY 2024/25 |               |              |          |               |
|--|---------------------------------------|---------------|--------------|----------|---------------|
| 01 Lower LG Services                               | Wage                                  | Non Wage      | GoU Dev      | Ext.Fin  | Total         |
| <b>Programme 14 Public Sector Transformation</b>   |                                       |               |              |          |               |
| <b>SubProgramme 03 Human Resource Management</b>   |                                       |               |              |          |               |
| <b>Budget Output 010008 Capacity Strengthening</b> |                                       |               |              |          |               |
| 227001 Travel inland                               | 0                                     | 10,025        | 0            | 0        | 10,025        |
| 312131 Roads and Bridges - Acquisition             | 0                                     | 0             | 8,280        | 0        | 8,280         |
| <b>Total Cost of Capacity Strengthening</b>        | <b>0</b>                              | <b>10,025</b> | <b>8,280</b> | <b>0</b> | <b>18,305</b> |
| <b>Total Cost of Human Resource Management</b>     | <b>0</b>                              | <b>10,025</b> | <b>8,280</b> | <b>0</b> | <b>18,305</b> |
| <b>Total Cost of Public Sector Transformation</b>  | <b>0</b>                              | <b>10,025</b> | <b>8,280</b> | <b>0</b> | <b>18,305</b> |
| <b>Total Cost of Administration and Management</b> | <b>0</b>                              | <b>10,025</b> | <b>8,280</b> | <b>0</b> | <b>18,305</b> |
| <b>Total Cost of 236952 Buteza Subcounty</b>       | <b>0</b>                              | <b>10,025</b> | <b>8,280</b> | <b>0</b> | <b>18,305</b> |

Subcounty / Town Council / Division: 236953 Bukiise 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 |

# VOTE: 929 Sironko District

**Programme 14 Public Sector Transformation**

**SubProgramme 03 Human Resource Management**

**Budget Output 010008 Capacity Strengthening**

|  |          |               |               |          |               |
|--|----------|---------------|---------------|----------|---------------|
| 227001 Travel inland                               | 0        | 16,470        | 0             | 0        | 16,470        |
| 228001 Maintenance-Buildings and Structures        | 0        | 0             | 14,004        | 0        | 14,004        |
| <b>Total Cost of Capacity Strengthening</b>        | <b>0</b> | <b>16,470</b> | <b>14,004</b> | <b>0</b> | <b>30,474</b> |
| <b>Total Cost of Human Resource Management</b>     | <b>0</b> | <b>16,470</b> | <b>14,004</b> | <b>0</b> | <b>30,474</b> |
| <b>Total Cost of Public Sector Transformation</b>  | <b>0</b> | <b>16,470</b> | <b>14,004</b> | <b>0</b> | <b>30,474</b> |
| <b>Total Cost of Administration and Management</b> | <b>0</b> | <b>16,470</b> | <b>14,004</b> | <b>0</b> | <b>30,474</b> |
| <b>Total Cost of 236953 Bukiise Subcounty</b>      | <b>0</b> | <b>16,470</b> | <b>14,004</b> | <b>0</b> | <b>30,474</b> |

**Subcounty / Town Council / Division: 236954 Sironko Town Council**

**Service Area 10 Administration and Management**

| Ushs Thousands  | Draft Budget Estimates for FY 2024/25 |               |               |          |               |
|---|---------------------------------------|---------------|---------------|----------|---------------|
| 01 Lower LG Services                                      | Wage                                  | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 14 Public Sector Transformation</b>          |                                       |               |               |          |               |
| <b>SubProgramme 03 Human Resource Management</b>          |                                       |               |               |          |               |
| <b>Budget Output 010008 Capacity Strengthening</b>        |                                       |               |               |          |               |
| 227001 Travel inland                                      | 0                                     | 50,787        | 0             | 0        | 50,787        |
| 312129 Other Buildings other than dwellings - Acquisition | 0                                     | 0             | 14,547        | 0        | 14,547        |
| <b>Total Cost of Capacity Strengthening</b>               | <b>0</b>                              | <b>50,787</b> | <b>14,547</b> | <b>0</b> | <b>65,334</b> |
| <b>Total Cost of Human Resource Management</b>            | <b>0</b>                              | <b>50,787</b> | <b>14,547</b> | <b>0</b> | <b>65,334</b> |
| <b>Total Cost of Public Sector Transformation</b>         | <b>0</b>                              | <b>50,787</b> | <b>14,547</b> | <b>0</b> | <b>65,334</b> |
| <b>Total Cost of Administration and Management</b>        | <b>0</b>                              | <b>50,787</b> | <b>14,547</b> | <b>0</b> | <b>65,334</b> |
| <b>Total Cost of 236954 Sironko Town Council</b>          | <b>0</b>                              | <b>50,787</b> | <b>14,547</b> | <b>0</b> | <b>65,334</b> |

**Subcounty / Town Council / Division: 236955 Budadiri Town Council**

**Service Area 10 Administration and Management**

| Ushs Thousands                                     | Draft Budget Estimates for FY 2024/25 |          |         |         |        |
|--|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services                               | Wage                                  | Non Wage | GoU Dev | Ext.Fin | Total  |
| <b>Programme 14 Public Sector Transformation</b>   |                                       |          |         |         |        |
| <b>SubProgramme 03 Human Resource Management</b>   |                                       |          |         |         |        |
| <b>Budget Output 010008 Capacity Strengthening</b> |                                       |          |         |         |        |
| 227001 Travel inland                               | 0                                     | 50,362   | 0       | 0       | 50,362 |
| 312131 Roads and Bridges - Acquisition             | 0                                     | 0        | 14,422  | 0       | 14,422 |



# VOTE: 929 Sironko District

|  |   |        |        |   |        |
|--|---|--------|--------|---|--------|
| <b>Total Cost of Capacity Strengthening</b>        | 0 | 50,362 | 14,422 | 0 | 64,783 |
| <b>Total Cost of Human Resource Management</b>     | 0 | 50,362 | 14,422 | 0 | 64,783 |
| <b>Total Cost of Public Sector Transformation</b>  | 0 | 50,362 | 14,422 | 0 | 64,783 |
| <b>Total Cost of Administration and Management</b> | 0 | 50,362 | 14,422 | 0 | 64,783 |
| <b>Total Cost of 236955 Budadiri Town Council</b>  | 0 | 50,362 | 14,422 | 0 | 64,783 |

**Subcounty / Town Council / Division: 236956 Bukhulo Subcounty**

**Service Area 10 Administration and Management**

| Ushs Thousands                                     | Draft Budget Estimates for FY 2024/25 |          |         |         |        |
|--|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services                               | Wage                                  | Non Wage | GoU Dev | Ext.Fin | Total  |
| <b>Programme 14 Public Sector Transformation</b>   |                                       |          |         |         |        |
| <b>SubProgramme 03 Human Resource Management</b>   |                                       |          |         |         |        |
| <b>Budget Output 010008 Capacity Strengthening</b> |                                       |          |         |         |        |
| 227001 Travel inland                               | 0                                     | 16,153   | 0       | 0       | 16,153 |
| 312131 Roads and Bridges - Acquisition             | 0                                     | 0        | 13,722  | 0       | 13,722 |
| <b>Total Cost of Capacity Strengthening</b>        | 0                                     | 16,153   | 13,722  | 0       | 29,876 |
| <b>Total Cost of Human Resource Management</b>     | 0                                     | 16,153   | 13,722  | 0       | 29,876 |
| <b>Total Cost of Public Sector Transformation</b>  | 0                                     | 16,153   | 13,722  | 0       | 29,876 |
| <b>Total Cost of Administration and Management</b> | 0                                     | 16,153   | 13,722  | 0       | 29,876 |
| <b>Total Cost of 236956 Bukhulo Subcounty</b>      | 0                                     | 16,153   | 13,722  | 0       | 29,876 |

**Subcounty / Town Council / Division: 236957 Bumalimba Subcounty**

**Service Area 10 Administration and Management**

| Ushs Thousands                                     | Draft Budget Estimates for FY 2024/25 |          |         |         |        |
|--|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services                               | Wage                                  | Non Wage | GoU Dev | Ext.Fin | Total  |
| <b>Programme 14 Public Sector Transformation</b>   |                                       |          |         |         |        |
| <b>SubProgramme 03 Human Resource Management</b>   |                                       |          |         |         |        |
| <b>Budget Output 010008 Capacity Strengthening</b> |                                       |          |         |         |        |
| 227001 Travel inland                               | 0                                     | 10,025   | 0       | 0       | 10,025 |
| 312121 Non-Residential Buildings - Acquisition     | 0                                     | 0        | 8,280   | 0       | 8,280  |
| <b>Total Cost of Capacity Strengthening</b>        | 0                                     | 10,025   | 8,280   | 0       | 18,305 |
| <b>Total Cost of Human Resource Management</b>     | 0                                     | 10,025   | 8,280   | 0       | 18,305 |
| <b>Total Cost of Public Sector Transformation</b>  | 0                                     | 10,025   | 8,280   | 0       | 18,305 |
| <b>Total Cost of Administration and Management</b> | 0                                     | 10,025   | 8,280   | 0       | 18,305 |
| <b>Total Cost of 236957 Bumalimba Subcounty</b>    | 0                                     | 10,025   | 8,280   | 0       | 18,305 |

# VOTE: 929 Sironko District

Subcounty / Town Council / Division: 236958 Buwalasi Subcounty

Service Area 10 Administration and Management

| Ushs Thousands                                     | Draft Budget Estimates for FY 2024/25 |              |              |          |               |
|--|---------------------------------------|--------------|--------------|----------|---------------|
| 01 Lower LG Services                               | Wage                                  | Non Wage     | GoU Dev      | Ext.Fin  | Total         |
| <b>Programme 14 Public Sector Transformation</b>   |                                       |              |              |          |               |
| <b>SubProgramme 03 Human Resource Management</b>   |                                       |              |              |          |               |
| <b>Budget Output 010008 Capacity Strengthening</b> |                                       |              |              |          |               |
| 227001 Travel inland                               | 0                                     | 7,912        | 0            | 0        | 7,912         |
| 228004 Maintenance-Other Fixed Assets              | 0                                     | 0            | 6,403        | 0        | 6,403         |
| <b>Total Cost of Capacity Strengthening</b>        | <b>0</b>                              | <b>7,912</b> | <b>6,403</b> | <b>0</b> | <b>14,315</b> |
| <b>Total Cost of Human Resource Management</b>     | <b>0</b>                              | <b>7,912</b> | <b>6,403</b> | <b>0</b> | <b>14,315</b> |
| <b>Total Cost of Public Sector Transformation</b>  | <b>0</b>                              | <b>7,912</b> | <b>6,403</b> | <b>0</b> | <b>14,315</b> |
| <b>Total Cost of Administration and Management</b> | <b>0</b>                              | <b>7,912</b> | <b>6,403</b> | <b>0</b> | <b>14,315</b> |
| <b>Total Cost of 236958 Buwalasi Subcounty</b>     | <b>0</b>                              | <b>7,912</b> | <b>6,403</b> | <b>0</b> | <b>14,315</b> |

Subcounty / Town Council / Division: 236959 Bukiyi Subcounty

Service Area 10 Administration and Management

| Ushs Thousands                                     | Draft Budget Estimates for FY 2024/25 |               |              |          |               |
|--|---------------------------------------|---------------|--------------|----------|---------------|
| 01 Lower LG Services                               | Wage                                  | Non Wage      | GoU Dev      | Ext.Fin  | Total         |
| <b>Programme 14 Public Sector Transformation</b>   |                                       |               |              |          |               |
| <b>SubProgramme 03 Human Resource Management</b>   |                                       |               |              |          |               |
| <b>Budget Output 010008 Capacity Strengthening</b> |                                       |               |              |          |               |
| 227001 Travel inland                               | 0                                     | 10,448        | 0            | 0        | 10,448        |
| 228004 Maintenance-Other Fixed Assets              | 0                                     | 0             | 8,655        | 0        | 8,655         |
| <b>Total Cost of Capacity Strengthening</b>        | <b>0</b>                              | <b>10,448</b> | <b>8,655</b> | <b>0</b> | <b>19,103</b> |
| <b>Total Cost of Human Resource Management</b>     | <b>0</b>                              | <b>10,448</b> | <b>8,655</b> | <b>0</b> | <b>19,103</b> |
| <b>Total Cost of Public Sector Transformation</b>  | <b>0</b>                              | <b>10,448</b> | <b>8,655</b> | <b>0</b> | <b>19,103</b> |
| <b>Total Cost of Administration and Management</b> | <b>0</b>                              | <b>10,448</b> | <b>8,655</b> | <b>0</b> | <b>19,103</b> |
| <b>Total Cost of 236959 Bukiyi Subcounty</b>       | <b>0</b>                              | <b>10,448</b> | <b>8,655</b> | <b>0</b> | <b>19,103</b> |

Subcounty / Town Council / Division: 236960 Bukyambi 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 |

# VOTE: 929 Sironko District

**Programme 14 Public Sector Transformation**

**SubProgramme 03 Human Resource Management**

**Budget Output 010008 Capacity Strengthening**

|  |          |              |              |          |               |
|--|----------|--------------|--------------|----------|---------------|
| 227001 Travel inland                               | 0        | 7,806        | 0            | 0        | 7,806         |
| 228004 Maintenance-Other Fixed Assets              | 0        | 0            | 6,309        | 0        | 6,309         |
| <b>Total Cost of Capacity Strengthening</b>        | <b>0</b> | <b>7,806</b> | <b>6,309</b> | <b>0</b> | <b>14,116</b> |
| <b>Total Cost of Human Resource Management</b>     | <b>0</b> | <b>7,806</b> | <b>6,309</b> | <b>0</b> | <b>14,116</b> |
| <b>Total Cost of Public Sector Transformation</b>  | <b>0</b> | <b>7,806</b> | <b>6,309</b> | <b>0</b> | <b>14,116</b> |
| <b>Total Cost of Administration and Management</b> | <b>0</b> | <b>7,806</b> | <b>6,309</b> | <b>0</b> | <b>14,116</b> |
| <b>Total Cost of 236960 Bukyambi Subcounty</b>     | <b>0</b> | <b>7,806</b> | <b>6,309</b> | <b>0</b> | <b>14,116</b> |

**Subcounty / Town Council / Division: 236961 Bumasifwa Subcounty**

**Service Area 10 Administration and Management**

| Ushs Thousands                                     | Draft Budget Estimates for FY 2024/25 |              |              |          |               |
|--|---------------------------------------|--------------|--------------|----------|---------------|
| 01 Lower LG Services                               | Wage                                  | Non Wage     | GoU Dev      | Ext.Fin  | Total         |
| <b>Programme 14 Public Sector Transformation</b>   |                                       |              |              |          |               |
| <b>SubProgramme 03 Human Resource Management</b>   |                                       |              |              |          |               |
| <b>Budget Output 010008 Capacity Strengthening</b> |                                       |              |              |          |               |
| 227001 Travel inland                               | 0                                     | 8,229        | 0            | 0        | 8,229         |
| 228004 Maintenance-Other Fixed Assets              | 0                                     | 0            | 6,685        | 0        | 6,685         |
| <b>Total Cost of Capacity Strengthening</b>        | <b>0</b>                              | <b>8,229</b> | <b>6,685</b> | <b>0</b> | <b>14,914</b> |
| <b>Total Cost of Human Resource Management</b>     | <b>0</b>                              | <b>8,229</b> | <b>6,685</b> | <b>0</b> | <b>14,914</b> |
| <b>Total Cost of Public Sector Transformation</b>  | <b>0</b>                              | <b>8,229</b> | <b>6,685</b> | <b>0</b> | <b>14,914</b> |
| <b>Total Cost of Administration and Management</b> | <b>0</b>                              | <b>8,229</b> | <b>6,685</b> | <b>0</b> | <b>14,914</b> |
| <b>Total Cost of 236961 Bumasifwa Subcounty</b>    | <b>0</b>                              | <b>8,229</b> | <b>6,685</b> | <b>0</b> | <b>14,914</b> |

**Subcounty / Town Council / Division: 236962 Masaba Subcounty**

**Service Area 10 Administration and Management**

| Ushs Thousands                                     | Draft Budget Estimates for FY 2024/25 |          |         |         |        |
|--|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services                               | Wage                                  | Non Wage | GoU Dev | Ext.Fin | Total  |
| <b>Programme 14 Public Sector Transformation</b>   |                                       |          |         |         |        |
| <b>SubProgramme 03 Human Resource Management</b>   |                                       |          |         |         |        |
| <b>Budget Output 010008 Capacity Strengthening</b> |                                       |          |         |         |        |
| 221002 Workshops, Meetings and Seminars            | 0                                     | 16,153   | 0       | 0       | 16,153 |
| 228004 Maintenance-Other Fixed Assets              | 0                                     | 0        | 13,722  | 0       | 13,722 |

# VOTE: 929 Sironko District

|  |   |        |        |   |        |
|--|---|--------|--------|---|--------|
| <b>Total Cost of Capacity Strengthening</b>        | 0 | 16,153 | 13,722 | 0 | 29,876 |
| <b>Total Cost of Human Resource Management</b>     | 0 | 16,153 | 13,722 | 0 | 29,876 |
| <b>Total Cost of Public Sector Transformation</b>  | 0 | 16,153 | 13,722 | 0 | 29,876 |
| <b>Total Cost of Administration and Management</b> | 0 | 16,153 | 13,722 | 0 | 29,876 |
| <b>Total Cost of 236962 Masaba Subcounty</b>       | 0 | 16,153 | 13,722 | 0 | 29,876 |

**Subcounty / Town Council / Division: 236963 Nalusala Subcounty**

**Service Area 10 Administration and Management**

| Ushs Thousands                                     | Draft Budget Estimates for FY 2024/25 |          |         |         |        |
|--|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services                               | Wage                                  | Non Wage | GoU Dev | Ext.Fin | Total  |
| <b>Programme 14 Public Sector Transformation</b>   |                                       |          |         |         |        |
| <b>SubProgramme 03 Human Resource Management</b>   |                                       |          |         |         |        |
| <b>Budget Output 010008 Capacity Strengthening</b> |                                       |          |         |         |        |
| 227001 Travel inland                               | 0                                     | 9,497    | 0       | 0       | 9,497  |
| 228004 Maintenance-Other Fixed Assets              | 0                                     | 0        | 7,811   | 0       | 7,811  |
| <b>Total Cost of Capacity Strengthening</b>        | 0                                     | 9,497    | 7,811   | 0       | 17,308 |
| <b>Total Cost of Human Resource Management</b>     | 0                                     | 9,497    | 7,811   | 0       | 17,308 |
| <b>Total Cost of Public Sector Transformation</b>  | 0                                     | 9,497    | 7,811   | 0       | 17,308 |
| <b>Total Cost of Administration and Management</b> | 0                                     | 9,497    | 7,811   | 0       | 17,308 |
| <b>Total Cost of 236963 Nalusala Subcounty</b>     | 0                                     | 9,497    | 7,811   | 0       | 17,308 |

**Subcounty / Town Council / Division: 236964 Buwasa Subcounty**

**Service Area 10 Administration and Management**

| Ushs Thousands                                     | Draft Budget Estimates for FY 2024/25 |          |         |         |        |
|--|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services                               | Wage                                  | Non Wage | GoU Dev | Ext.Fin | Total  |
| <b>Programme 14 Public Sector Transformation</b>   |                                       |          |         |         |        |
| <b>SubProgramme 03 Human Resource Management</b>   |                                       |          |         |         |        |
| <b>Budget Output 010008 Capacity Strengthening</b> |                                       |          |         |         |        |
| 228001 Maintenance-Buildings and Structures        | 0                                     | 0        | 12,221  | 0       | 12,221 |
| 228004 Maintenance-Other Fixed Assets              | 0                                     | 14,463   | 0       | 0       | 14,463 |
| <b>Total Cost of Capacity Strengthening</b>        | 0                                     | 14,463   | 12,221  | 0       | 26,684 |
| <b>Total Cost of Human Resource Management</b>     | 0                                     | 14,463   | 12,221  | 0       | 26,684 |
| <b>Total Cost of Public Sector Transformation</b>  | 0                                     | 14,463   | 12,221  | 0       | 26,684 |
| <b>Total Cost of Administration and Management</b> | 0                                     | 14,463   | 12,221  | 0       | 26,684 |
| <b>Total Cost of 236964 Buwasa Subcounty</b>       | 0                                     | 14,463   | 12,221  | 0       | 26,684 |

# VOTE: 929 Sironko District

**Subcounty / Town Council / Division: 236965 Bugitimwa Subcounty**

**Service Area 10 Administration and Management**

| Ushs Thousands                                     | Draft Budget Estimates for FY 2024/25 |              |              |          |               |
|--|---------------------------------------|--------------|--------------|----------|---------------|
| 01 Lower LG Services                               | Wage                                  | Non Wage     | GoU Dev      | Ext.Fin  | Total         |
| <b>Programme 14 Public Sector Transformation</b>   |                                       |              |              |          |               |
| <b>SubProgramme 03 Human Resource Management</b>   |                                       |              |              |          |               |
| <b>Budget Output 010008 Capacity Strengthening</b> |                                       |              |              |          |               |
| 227001 Travel inland                               | 0                                     | 8,863        | 0            | 0        | 8,863         |
| 228004 Maintenance-Other Fixed Assets              | 0                                     | 0            | 7,248        | 0        | 7,248         |
| <b>Total Cost of Capacity Strengthening</b>        | <b>0</b>                              | <b>8,863</b> | <b>7,248</b> | <b>0</b> | <b>16,111</b> |
| <b>Total Cost of Human Resource Management</b>     | <b>0</b>                              | <b>8,863</b> | <b>7,248</b> | <b>0</b> | <b>16,111</b> |
| <b>Total Cost of Public Sector Transformation</b>  | <b>0</b>                              | <b>8,863</b> | <b>7,248</b> | <b>0</b> | <b>16,111</b> |
| <b>Total Cost of Administration and Management</b> | <b>0</b>                              | <b>8,863</b> | <b>7,248</b> | <b>0</b> | <b>16,111</b> |
| <b>Total Cost of 236965 Bugitimwa Subcounty</b>    | <b>0</b>                              | <b>8,863</b> | <b>7,248</b> | <b>0</b> | <b>16,111</b> |

**Subcounty / Town Council / Division: 236966 Busulani Subcounty**

**Service Area 10 Administration and Management**

| Ushs Thousands                                     | Draft Budget Estimates for FY 2024/25 |               |               |          |               |
|--|---------------------------------------|---------------|---------------|----------|---------------|
| 01 Lower LG Services                               | Wage                                  | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 14 Public Sector Transformation</b>   |                                       |               |               |          |               |
| <b>SubProgramme 03 Human Resource Management</b>   |                                       |               |               |          |               |
| <b>Budget Output 010008 Capacity Strengthening</b> |                                       |               |               |          |               |
| 221002 Workshops, Meetings and Seminars            | 0                                     | 12,878        | 0             | 0        | 12,878        |
| 228001 Maintenance-Buildings and Structures        | 0                                     | 0             | 10,813        | 0        | 10,813        |
| <b>Total Cost of Capacity Strengthening</b>        | <b>0</b>                              | <b>12,878</b> | <b>10,813</b> | <b>0</b> | <b>23,691</b> |
| <b>Total Cost of Human Resource Management</b>     | <b>0</b>                              | <b>12,878</b> | <b>10,813</b> | <b>0</b> | <b>23,691</b> |
| <b>Total Cost of Public Sector Transformation</b>  | <b>0</b>                              | <b>12,878</b> | <b>10,813</b> | <b>0</b> | <b>23,691</b> |
| <b>Total Cost of Administration and Management</b> | <b>0</b>                              | <b>12,878</b> | <b>10,813</b> | <b>0</b> | <b>23,691</b> |
| <b>Total Cost of 236966 Busulani Subcounty</b>     | <b>0</b>                              | <b>12,878</b> | <b>10,813</b> | <b>0</b> | <b>23,691</b> |

**Subcounty / Town Council / Division: 236967 Buhugu 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 |

# VOTE: 929 Sironko District

**Programme 14 Public Sector Transformation**

**SubProgramme 03 Human Resource Management**

**Budget Output 010008 Capacity Strengthening**

|  |          |              |              |          |               |
|--|----------|--------------|--------------|----------|---------------|
| 227001 Travel inland                               | 0        | 7,912        | 0            | 0        | 7,912         |
| 228004 Maintenance-Other Fixed Assets              | 0        | 0            | 6,403        | 0        | 6,403         |
| <b>Total Cost of Capacity Strengthening</b>        | <b>0</b> | <b>7,912</b> | <b>6,403</b> | <b>0</b> | <b>14,315</b> |
| <b>Total Cost of Human Resource Management</b>     | <b>0</b> | <b>7,912</b> | <b>6,403</b> | <b>0</b> | <b>14,315</b> |
| <b>Total Cost of Public Sector Transformation</b>  | <b>0</b> | <b>7,912</b> | <b>6,403</b> | <b>0</b> | <b>14,315</b> |
| <b>Total Cost of Administration and Management</b> | <b>0</b> | <b>7,912</b> | <b>6,403</b> | <b>0</b> | <b>14,315</b> |
| <b>Total Cost of 236967 Buhugu Subcounty</b>       | <b>0</b> | <b>7,912</b> | <b>6,403</b> | <b>0</b> | <b>14,315</b> |

**Subcounty / Town Council / Division: 236968 Bukyabo Subcounty**

**Service Area 10 Administration and Management**

| Ushs Thousands                                     | Draft Budget Estimates for FY 2024/25 |               |               |          |               |
|--|---------------------------------------|---------------|---------------|----------|---------------|
| 01 Lower LG Services                               | Wage                                  | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 14 Public Sector Transformation</b>   |                                       |               |               |          |               |
| <b>SubProgramme 03 Human Resource Management</b>   |                                       |               |               |          |               |
| <b>Budget Output 010008 Capacity Strengthening</b> |                                       |               |               |          |               |
| 227001 Travel inland                               | 0                                     | 12,350        | 0             | 0        | 12,350        |
| 312139 Other Structures - Acquisition              | 0                                     | 0             | 10,344        | 0        | 10,344        |
| <b>Total Cost of Capacity Strengthening</b>        | <b>0</b>                              | <b>12,350</b> | <b>10,344</b> | <b>0</b> | <b>22,694</b> |
| <b>Total Cost of Human Resource Management</b>     | <b>0</b>                              | <b>12,350</b> | <b>10,344</b> | <b>0</b> | <b>22,694</b> |
| <b>Total Cost of Public Sector Transformation</b>  | <b>0</b>                              | <b>12,350</b> | <b>10,344</b> | <b>0</b> | <b>22,694</b> |
| <b>Total Cost of Administration and Management</b> | <b>0</b>                              | <b>12,350</b> | <b>10,344</b> | <b>0</b> | <b>22,694</b> |
| <b>Total Cost of 236968 Bukyabo Subcounty</b>      | <b>0</b>                              | <b>12,350</b> | <b>10,344</b> | <b>0</b> | <b>22,694</b> |

**Subcounty / Town Council / Division: 236969 Butandiga Subcounty**

**Service Area 10 Administration and Management**

| Ushs Thousands                                     | Draft Budget Estimates for FY 2024/25 |          |         |         |       |
|--|---------------------------------------|----------|---------|---------|-------|
| 01 Lower LG Services                               | Wage                                  | Non Wage | GoU Dev | Ext.Fin | Total |
| <b>Programme 14 Public Sector Transformation</b>   |                                       |          |         |         |       |
| <b>SubProgramme 03 Human Resource Management</b>   |                                       |          |         |         |       |
| <b>Budget Output 010008 Capacity Strengthening</b> |                                       |          |         |         |       |
| 227001 Travel inland                               | 0                                     | 7,912    | 0       | 0       | 7,912 |
| 228001 Maintenance-Buildings and Structures        | 0                                     | 0        | 6,403   | 0       | 6,403 |

# VOTE: 929 Sironko District

|  |   |       |       |   |        |
|--|---|-------|-------|---|--------|
| <b>Total Cost of Capacity Strengthening</b>        | 0 | 7,912 | 6,403 | 0 | 14,315 |
| <b>Total Cost of Human Resource Management</b>     | 0 | 7,912 | 6,403 | 0 | 14,315 |
| <b>Total Cost of Public Sector Transformation</b>  | 0 | 7,912 | 6,403 | 0 | 14,315 |
| <b>Total Cost of Administration and Management</b> | 0 | 7,912 | 6,403 | 0 | 14,315 |
| <b>Total Cost of 236969 Butandiga Subcounty</b>    | 0 | 7,912 | 6,403 | 0 | 14,315 |

**Subcounty / Town Council / Division: 236970 Bunyafa Subcounty**

**Service Area 10 Administration and Management**

| Ushs Thousands                                     | Draft Budget Estimates for FY 2024/25 |          |         |         |        |
|--|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services                               | Wage                                  | Non Wage | GoU Dev | Ext.Fin | Total  |
| <b>Programme 14 Public Sector Transformation</b>   |                                       |          |         |         |        |
| <b>SubProgramme 03 Human Resource Management</b>   |                                       |          |         |         |        |
| <b>Budget Output 010008 Capacity Strengthening</b> |                                       |          |         |         |        |
| 227001 Travel inland                               | 0                                     | 14,568   | 0       | 0       | 14,568 |
| 228001 Maintenance-Buildings and Structures        | 0                                     | 0        | 12,315  | 0       | 12,315 |
| <b>Total Cost of Capacity Strengthening</b>        | 0                                     | 14,568   | 12,315  | 0       | 26,883 |
| <b>Total Cost of Human Resource Management</b>     | 0                                     | 14,568   | 12,315  | 0       | 26,883 |
| <b>Total Cost of Public Sector Transformation</b>  | 0                                     | 14,568   | 12,315  | 0       | 26,883 |
| <b>Total Cost of Administration and Management</b> | 0                                     | 14,568   | 12,315  | 0       | 26,883 |
| <b>Total Cost of 236970 Bunyafa Subcounty</b>      | 0                                     | 14,568   | 12,315  | 0       | 26,883 |

**Subcounty / Town Council / Division: 236971 Buyobo Subcounty**

**Service Area 10 Administration and Management**

| Ushs Thousands  | Draft Budget Estimates for FY 2024/25 |          |         |         |        |
|---|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services                                      | Wage                                  | Non Wage | GoU Dev | Ext.Fin | Total  |
| <b>Programme 14 Public Sector Transformation</b>          |                                       |          |         |         |        |
| <b>SubProgramme 03 Human Resource Management</b>          |                                       |          |         |         |        |
| <b>Budget Output 010008 Capacity Strengthening</b>        |                                       |          |         |         |        |
| 221002 Workshops, Meetings and Seminars                   | 0                                     | 14,674   | 0       | 0       | 14,674 |
| 312129 Other Buildings other than dwellings - Acquisition | 0                                     | 0        | 12,409  | 0       | 12,409 |
| <b>Total Cost of Capacity Strengthening</b>               | 0                                     | 14,674   | 12,409  | 0       | 27,083 |
| <b>Total Cost of Human Resource Management</b>            | 0                                     | 14,674   | 12,409  | 0       | 27,083 |
| <b>Total Cost of Public Sector Transformation</b>         | 0                                     | 14,674   | 12,409  | 0       | 27,083 |
| <b>Total Cost of Administration and Management</b>        | 0                                     | 14,674   | 12,409  | 0       | 27,083 |
| <b>Total Cost of 236971 Buyobo Subcounty</b>              | 0                                     | 14,674   | 12,409  | 0       | 27,083 |

# VOTE: 929 Sironko District

Subcounty / Town Council / Division: 273818 Bubbeza

Service Area 10 Administration and Management

| Ushs Thousands                                     | Draft Budget Estimates for FY 2024/25 |              |              |          |               |
|--|---------------------------------------|--------------|--------------|----------|---------------|
| 01 Lower LG Services                               | Wage                                  | Non Wage     | GoU Dev      | Ext.Fin  | Total         |
| <b>Programme 14 Public Sector Transformation</b>   |                                       |              |              |          |               |
| <b>SubProgramme 03 Human Resource Management</b>   |                                       |              |              |          |               |
| <b>Budget Output 010008 Capacity Strengthening</b> |                                       |              |              |          |               |
| 227001 Travel inland                               | 0                                     | 7,701        | 0            | 0        | 7,701         |
| 228001 Maintenance-Buildings and Structures        | 0                                     | 0            | 6,216        | 0        | 6,216         |
| <b>Total Cost of Capacity Strengthening</b>        | <b>0</b>                              | <b>7,701</b> | <b>6,216</b> | <b>0</b> | <b>13,916</b> |
| <b>Total Cost of Human Resource Management</b>     | <b>0</b>                              | <b>7,701</b> | <b>6,216</b> | <b>0</b> | <b>13,916</b> |
| <b>Total Cost of Public Sector Transformation</b>  | <b>0</b>                              | <b>7,701</b> | <b>6,216</b> | <b>0</b> | <b>13,916</b> |
| <b>Total Cost of Administration and Management</b> | <b>0</b>                              | <b>7,701</b> | <b>6,216</b> | <b>0</b> | <b>13,916</b> |
| <b>Total Cost of 273818 Bubbeza</b>                | <b>0</b>                              | <b>7,701</b> | <b>6,216</b> | <b>0</b> | <b>13,916</b> |

Subcounty / Town Council / Division: 273819 Bumulisha

Service Area 10 Administration and Management

| Ushs Thousands                                     | Draft Budget Estimates for FY 2024/25 |               |               |          |               |
|--|---------------------------------------|---------------|---------------|----------|---------------|
| 01 Lower LG Services                               | Wage                                  | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
| <b>Programme 14 Public Sector Transformation</b>   |                                       |               |               |          |               |
| <b>SubProgramme 03 Human Resource Management</b>   |                                       |               |               |          |               |
| <b>Budget Output 010008 Capacity Strengthening</b> |                                       |               |               |          |               |
| 227001 Travel inland                               | 0                                     | 12,455        | 0             | 0        | 12,455        |
| 228001 Maintenance-Buildings and Structures        | 0                                     | 0             | 10,438        | 0        | 10,438        |
| <b>Total Cost of Capacity Strengthening</b>        | <b>0</b>                              | <b>12,455</b> | <b>10,438</b> | <b>0</b> | <b>22,893</b> |
| <b>Total Cost of Human Resource Management</b>     | <b>0</b>                              | <b>12,455</b> | <b>10,438</b> | <b>0</b> | <b>22,893</b> |
| <b>Total Cost of Public Sector Transformation</b>  | <b>0</b>                              | <b>12,455</b> | <b>10,438</b> | <b>0</b> | <b>22,893</b> |
| <b>Total Cost of Administration and Management</b> | <b>0</b>                              | <b>12,455</b> | <b>10,438</b> | <b>0</b> | <b>22,893</b> |
| <b>Total Cost of 273819 Bumulisha</b>              | <b>0</b>                              | <b>12,455</b> | <b>10,438</b> | <b>0</b> | <b>22,893</b> |

Subcounty / Town Council / Division: 273820 Busamaga

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 |



# VOTE: 929 Sironko District

**Programme 14 Public Sector Transformation**

**SubProgramme 03 Human Resource Management**

**Budget Output 010008 Capacity Strengthening**

|  |          |              |              |          |               |
|--|----------|--------------|--------------|----------|---------------|
| 227001 Travel inland                               | 0        | 6,750        | 0            | 0        | 6,750         |
| 228001 Maintenance-Buildings and Structures        | 0        | 0            | 5,371        | 0        | 5,371         |
| <b>Total Cost of Capacity Strengthening</b>        | <b>0</b> | <b>6,750</b> | <b>5,371</b> | <b>0</b> | <b>12,121</b> |
| <b>Total Cost of Human Resource Management</b>     | <b>0</b> | <b>6,750</b> | <b>5,371</b> | <b>0</b> | <b>12,121</b> |
| <b>Total Cost of Public Sector Transformation</b>  | <b>0</b> | <b>6,750</b> | <b>5,371</b> | <b>0</b> | <b>12,121</b> |
| <b>Total Cost of Administration and Management</b> | <b>0</b> | <b>6,750</b> | <b>5,371</b> | <b>0</b> | <b>12,121</b> |
| <b>Total Cost of 273820 Busamaga</b>               | <b>0</b> | <b>6,750</b> | <b>5,371</b> | <b>0</b> | <b>12,121</b> |

**Subcounty / Town Council / Division: 273821 Busiita**

**Service Area 10 Administration and Management**

| Ushs Thousands                                     | Draft Budget Estimates for FY 2024/25 |              |              |          |               |
|--|---------------------------------------|--------------|--------------|----------|---------------|
| 01 Lower LG Services                               | Wage                                  | Non Wage     | GoU Dev      | Ext.Fin  | Total         |
| <b>Programme 14 Public Sector Transformation</b>   |                                       |              |              |          |               |
| <b>SubProgramme 03 Human Resource Management</b>   |                                       |              |              |          |               |
| <b>Budget Output 010008 Capacity Strengthening</b> |                                       |              |              |          |               |
| 227001 Travel inland                               | 0                                     | 7,384        | 0            | 0        | 7,384         |
| 228001 Maintenance-Buildings and Structures        | 0                                     | 0            | 5,934        | 0        | 5,934         |
| <b>Total Cost of Capacity Strengthening</b>        | <b>0</b>                              | <b>7,384</b> | <b>5,934</b> | <b>0</b> | <b>13,318</b> |
| <b>Total Cost of Human Resource Management</b>     | <b>0</b>                              | <b>7,384</b> | <b>5,934</b> | <b>0</b> | <b>13,318</b> |
| <b>Total Cost of Public Sector Transformation</b>  | <b>0</b>                              | <b>7,384</b> | <b>5,934</b> | <b>0</b> | <b>13,318</b> |
| <b>Total Cost of Administration and Management</b> | <b>0</b>                              | <b>7,384</b> | <b>5,934</b> | <b>0</b> | <b>13,318</b> |
| <b>Total Cost of 273821 Busiita</b>                | <b>0</b>                              | <b>7,384</b> | <b>5,934</b> | <b>0</b> | <b>13,318</b> |

**Subcounty / Town Council / Division: 273822 Dahami**

**Service Area 10 Administration and Management**

| Ushs Thousands                                     | Draft Budget Estimates for FY 2024/25 |          |         |         |        |
|--|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services                               | Wage                                  | Non Wage | GoU Dev | Ext.Fin | Total  |
| <b>Programme 14 Public Sector Transformation</b>   |                                       |          |         |         |        |
| <b>SubProgramme 03 Human Resource Management</b>   |                                       |          |         |         |        |
| <b>Budget Output 010008 Capacity Strengthening</b> |                                       |          |         |         |        |
| 227001 Travel inland                               | 0                                     | 12,561   | 0       | 0       | 12,561 |
| 228001 Maintenance-Buildings and Structures        | 0                                     | 0        | 10,532  | 0       | 10,532 |

# VOTE: 929 Sironko District

|  |   |        |        |   |        |
|--|---|--------|--------|---|--------|
| <b>Total Cost of Capacity Strengthening</b>        | 0 | 12,561 | 10,532 | 0 | 23,093 |
| <b>Total Cost of Human Resource Management</b>     | 0 | 12,561 | 10,532 | 0 | 23,093 |
| <b>Total Cost of Public Sector Transformation</b>  | 0 | 12,561 | 10,532 | 0 | 23,093 |
| <b>Total Cost of Administration and Management</b> | 0 | 12,561 | 10,532 | 0 | 23,093 |
| <b>Total Cost of 273822 Dahami</b>                 | 0 | 12,561 | 10,532 | 0 | 23,093 |

Subcounty / Town Council / Division: 273823 Elgon

Service Area 10 Administration and Management

| Ushs Thousands                                     | Draft Budget Estimates for FY 2024/25 |          |         |         |       |
|--|---------------------------------------|----------|---------|---------|-------|
| 01 Lower LG Services                               | Wage                                  | Non Wage | GoU Dev | Ext.Fin | Total |
| <b>Programme 14 Public Sector Transformation</b>   |                                       |          |         |         |       |
| <b>SubProgramme 03 Human Resource Management</b>   |                                       |          |         |         |       |
| <b>Budget Output 010008 Capacity Strengthening</b> |                                       |          |         |         |       |
| 227001 Travel inland                               | 0                                     | 4,742    | 0       | 0       | 4,742 |
| 228001 Maintenance-Buildings and Structures        | 0                                     | 0        | 3,588   | 0       | 3,588 |
| <b>Total Cost of Capacity Strengthening</b>        | 0                                     | 4,742    | 3,588   | 0       | 8,330 |
| <b>Total Cost of Human Resource Management</b>     | 0                                     | 4,742    | 3,588   | 0       | 8,330 |
| <b>Total Cost of Public Sector Transformation</b>  | 0                                     | 4,742    | 3,588   | 0       | 8,330 |
| <b>Total Cost of Administration and Management</b> | 0                                     | 4,742    | 3,588   | 0       | 8,330 |
| <b>Total Cost of 273823 Elgon</b>                  | 0                                     | 4,742    | 3,588   | 0       | 8,330 |

Subcounty / Town Council / Division: 273824 Kikobero

Service Area 10 Administration and Management

| Ushs Thousands                                     | Draft Budget Estimates for FY 2024/25 |          |         |         |        |
|--|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services                               | Wage                                  | Non Wage | GoU Dev | Ext.Fin | Total  |
| <b>Programme 14 Public Sector Transformation</b>   |                                       |          |         |         |        |
| <b>SubProgramme 03 Human Resource Management</b>   |                                       |          |         |         |        |
| <b>Budget Output 010008 Capacity Strengthening</b> |                                       |          |         |         |        |
| 227001 Travel inland                               | 0                                     | 16,259   | 0       | 0       | 16,259 |
| 228001 Maintenance-Buildings and Structures        | 0                                     | 0        | 13,816  | 0       | 13,816 |
| <b>Total Cost of Capacity Strengthening</b>        | 0                                     | 16,259   | 13,816  | 0       | 30,075 |
| <b>Total Cost of Human Resource Management</b>     | 0                                     | 16,259   | 13,816  | 0       | 30,075 |
| <b>Total Cost of Public Sector Transformation</b>  | 0                                     | 16,259   | 13,816  | 0       | 30,075 |
| <b>Total Cost of Administration and Management</b> | 0                                     | 16,259   | 13,816  | 0       | 30,075 |
| <b>Total Cost of 273824 Kikobero</b>               | 0                                     | 16,259   | 13,816  | 0       | 30,075 |

# VOTE: 929 Sironko District

Subcounty / Town Council / Division: 273825 Lulena

Service Area 10 Administration and Management

| Ushs Thousands                                     | Draft Budget Estimates for FY 2024/25 |              |              |          |               |
|--|---------------------------------------|--------------|--------------|----------|---------------|
| 01 Lower LG Services                               | Wage                                  | Non Wage     | GoU Dev      | Ext.Fin  | Total         |
| <b>Programme 14 Public Sector Transformation</b>   |                                       |              |              |          |               |
| <b>SubProgramme 03 Human Resource Management</b>   |                                       |              |              |          |               |
| <b>Budget Output 010008 Capacity Strengthening</b> |                                       |              |              |          |               |
| 227001 Travel inland                               | 0                                     | 8,968        | 0            | 0        | 8,968         |
| 228001 Maintenance-Buildings and Structures        | 0                                     | 0            | 7,342        | 0        | 7,342         |
| <b>Total Cost of Capacity Strengthening</b>        | <b>0</b>                              | <b>8,968</b> | <b>7,342</b> | <b>0</b> | <b>16,310</b> |
| <b>Total Cost of Human Resource Management</b>     | <b>0</b>                              | <b>8,968</b> | <b>7,342</b> | <b>0</b> | <b>16,310</b> |
| <b>Total Cost of Public Sector Transformation</b>  | <b>0</b>                              | <b>8,968</b> | <b>7,342</b> | <b>0</b> | <b>16,310</b> |
| <b>Total Cost of Administration and Management</b> | <b>0</b>                              | <b>8,968</b> | <b>7,342</b> | <b>0</b> | <b>16,310</b> |
| <b>Total Cost of 273825 Lulena</b>                 | <b>0</b>                              | <b>8,968</b> | <b>7,342</b> | <b>0</b> | <b>16,310</b> |

Subcounty / Town Council / Division: 273826 Bugusege Town Council

Service Area 10 Administration and Management

| Ushs Thousands                                     | Draft Budget Estimates for FY 2024/25 |              |              |          |               |
|--|---------------------------------------|--------------|--------------|----------|---------------|
| 01 Lower LG Services                               | Wage                                  | Non Wage     | GoU Dev      | Ext.Fin  | Total         |
| <b>Programme 14 Public Sector Transformation</b>   |                                       |              |              |          |               |
| <b>SubProgramme 03 Human Resource Management</b>   |                                       |              |              |          |               |
| <b>Budget Output 010008 Capacity Strengthening</b> |                                       |              |              |          |               |
| 227001 Travel inland                               | 0                                     | 9,787        | 0            | 0        | 9,787         |
| 228001 Maintenance-Buildings and Structures        | 0                                     | 0            | 2,454        | 0        | 2,454         |
| <b>Total Cost of Capacity Strengthening</b>        | <b>0</b>                              | <b>9,787</b> | <b>2,454</b> | <b>0</b> | <b>12,241</b> |
| <b>Total Cost of Human Resource Management</b>     | <b>0</b>                              | <b>9,787</b> | <b>2,454</b> | <b>0</b> | <b>12,241</b> |
| <b>Total Cost of Public Sector Transformation</b>  | <b>0</b>                              | <b>9,787</b> | <b>2,454</b> | <b>0</b> | <b>12,241</b> |
| <b>Total Cost of Administration and Management</b> | <b>0</b>                              | <b>9,787</b> | <b>2,454</b> | <b>0</b> | <b>12,241</b> |
| <b>Total Cost of 273826 Bugusege Town Council</b>  | <b>0</b>                              | <b>9,787</b> | <b>2,454</b> | <b>0</b> | <b>12,241</b> |

Subcounty / Town Council / Division: 273827 Bukiiti 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 |

# VOTE: 929 Sironko District

**Programme 14 Public Sector Transformation**

**SubProgramme 03 Human Resource Management**

**Budget Output 010008 Capacity Strengthening**

|  |          |               |              |          |               |
|--|----------|---------------|--------------|----------|---------------|
| 227001 Travel inland                               | 0        | 14,248        | 0            | 0        | 14,248        |
| 228001 Maintenance-Buildings and Structures        | 0        | 0             | 3,770        | 0        | 3,770         |
| <b>Total Cost of Capacity Strengthening</b>        | <b>0</b> | <b>14,248</b> | <b>3,770</b> | <b>0</b> | <b>18,018</b> |
| <b>Total Cost of Human Resource Management</b>     | <b>0</b> | <b>14,248</b> | <b>3,770</b> | <b>0</b> | <b>18,018</b> |
| <b>Total Cost of Public Sector Transformation</b>  | <b>0</b> | <b>14,248</b> | <b>3,770</b> | <b>0</b> | <b>18,018</b> |
| <b>Total Cost of Administration and Management</b> | <b>0</b> | <b>14,248</b> | <b>3,770</b> | <b>0</b> | <b>18,018</b> |
| <b>Total Cost of 273827 Bukiiti Town Council</b>   | <b>0</b> | <b>14,248</b> | <b>3,770</b> | <b>0</b> | <b>18,018</b> |

**Subcounty / Town Council / Division: 273828 Butandiga Town Council**

**Service Area 10 Administration and Management**

| Ushs Thousands                                     | Draft Budget Estimates for FY 2024/25 |               |              |          |               |
|--|---------------------------------------|---------------|--------------|----------|---------------|
| 01 Lower LG Services                               | Wage                                  | Non Wage      | GoU Dev      | Ext.Fin  | Total         |
| <b>Programme 14 Public Sector Transformation</b>   |                                       |               |              |          |               |
| <b>SubProgramme 03 Human Resource Management</b>   |                                       |               |              |          |               |
| <b>Budget Output 010008 Capacity Strengthening</b> |                                       |               |              |          |               |
| 227001 Travel inland                               | 0                                     | 10,637        | 0            | 0        | 10,637        |
| 228001 Maintenance-Buildings and Structures        | 0                                     | 0             | 2,705        | 0        | 2,705         |
| <b>Total Cost of Capacity Strengthening</b>        | <b>0</b>                              | <b>10,637</b> | <b>2,705</b> | <b>0</b> | <b>13,342</b> |
| <b>Total Cost of Human Resource Management</b>     | <b>0</b>                              | <b>10,637</b> | <b>2,705</b> | <b>0</b> | <b>13,342</b> |
| <b>Total Cost of Public Sector Transformation</b>  | <b>0</b>                              | <b>10,637</b> | <b>2,705</b> | <b>0</b> | <b>13,342</b> |
| <b>Total Cost of Administration and Management</b> | <b>0</b>                              | <b>10,637</b> | <b>2,705</b> | <b>0</b> | <b>13,342</b> |
| <b>Total Cost of 273828 Butandiga Town Council</b> | <b>0</b>                              | <b>10,637</b> | <b>2,705</b> | <b>0</b> | <b>13,342</b> |

**Subcounty / Town Council / Division: 273829 Buteza Town Council**

**Service Area 10 Administration and Management**

| Ushs Thousands                                     | Draft Budget Estimates for FY 2024/25 |          |         |         |        |
|--|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services                               | Wage                                  | Non Wage | GoU Dev | Ext.Fin | Total  |
| <b>Programme 14 Public Sector Transformation</b>   |                                       |          |         |         |        |
| <b>SubProgramme 03 Human Resource Management</b>   |                                       |          |         |         |        |
| <b>Budget Output 010008 Capacity Strengthening</b> |                                       |          |         |         |        |
| 227001 Travel inland                               | 0                                     | 17,435   | 0       | 0       | 17,435 |
| 228001 Maintenance-Buildings and Structures        | 0                                     | 0        | 4,710   | 0       | 4,710  |

# VOTE: 929 Sironko District

|  |   |        |       |   |        |
|--|---|--------|-------|---|--------|
| <b>Total Cost of Capacity Strengthening</b>        | 0 | 17,435 | 4,710 | 0 | 22,144 |
| <b>Total Cost of Human Resource Management</b>     | 0 | 17,435 | 4,710 | 0 | 22,144 |
| <b>Total Cost of Public Sector Transformation</b>  | 0 | 17,435 | 4,710 | 0 | 22,144 |
| <b>Total Cost of Administration and Management</b> | 0 | 17,435 | 4,710 | 0 | 22,144 |
| <b>Total Cost of 273829 Buteza Town Council</b>    | 0 | 17,435 | 4,710 | 0 | 22,144 |

**Subcounty / Town Council / Division: 273830 Buweri Town Council**

**Service Area 10 Administration and Management**

| Ushs Thousands                                     | Draft Budget Estimates for FY 2024/25 |          |         |         |        |
|--|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services                               | Wage                                  | Non Wage | GoU Dev | Ext.Fin | Total  |
| <b>Programme 14 Public Sector Transformation</b>   |                                       |          |         |         |        |
| <b>SubProgramme 03 Human Resource Management</b>   |                                       |          |         |         |        |
| <b>Budget Output 010008 Capacity Strengthening</b> |                                       |          |         |         |        |
| 227001 Travel inland                               | 0                                     | 18,497   | 0       | 0       | 18,497 |
| 228001 Maintenance-Buildings and Structures        | 0                                     | 0        | 5,023   | 0       | 5,023  |
| <b>Total Cost of Capacity Strengthening</b>        | 0                                     | 18,497   | 5,023   | 0       | 23,520 |
| <b>Total Cost of Human Resource Management</b>     | 0                                     | 18,497   | 5,023   | 0       | 23,520 |
| <b>Total Cost of Public Sector Transformation</b>  | 0                                     | 18,497   | 5,023   | 0       | 23,520 |
| <b>Total Cost of Administration and Management</b> | 0                                     | 18,497   | 5,023   | 0       | 23,520 |
| <b>Total Cost of 273830 Buweri Town Council</b>    | 0                                     | 18,497   | 5,023   | 0       | 23,520 |

**Subcounty / Town Council / Division: 273831 Gombe Gasawa Town Council**

**Service Area 10 Administration and Management**

| Ushs Thousands  | Draft Budget Estimates for FY 2024/25 |          |         |         |        |
|---|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services                                  | Wage                                  | Non Wage | GoU Dev | Ext.Fin | Total  |
| <b>Programme 14 Public Sector Transformation</b>      |                                       |          |         |         |        |
| <b>SubProgramme 03 Human Resource Management</b>      |                                       |          |         |         |        |
| <b>Budget Output 010008 Capacity Strengthening</b>    |                                       |          |         |         |        |
| 221002 Workshops, Meetings and Seminars               | 0                                     | 17,222   | 0       | 0       | 17,222 |
| 228001 Maintenance-Buildings and Structures           | 0                                     | 0        | 4,647   | 0       | 4,647  |
| <b>Total Cost of Capacity Strengthening</b>           | 0                                     | 17,222   | 4,647   | 0       | 21,869 |
| <b>Total Cost of Human Resource Management</b>        | 0                                     | 17,222   | 4,647   | 0       | 21,869 |
| <b>Total Cost of Public Sector Transformation</b>     | 0                                     | 17,222   | 4,647   | 0       | 21,869 |
| <b>Total Cost of Administration and Management</b>    | 0                                     | 17,222   | 4,647   | 0       | 21,869 |
| <b>Total Cost of 273831 Gombe Gasawa Town Council</b> | 0                                     | 17,222   | 4,647   | 0       | 21,869 |

# VOTE: 929 Sironko District

Subcounty / Town Council / Division: 273832 Kama Town Council

Service Area 10 Administration and Management

| Ushs Thousands                                     | Draft Budget Estimates for FY 2024/25 |               |              |          |               |
|--|---------------------------------------|---------------|--------------|----------|---------------|
| 01 Lower LG Services                               | Wage                                  | Non Wage      | GoU Dev      | Ext.Fin  | Total         |
| <b>Programme 14 Public Sector Transformation</b>   |                                       |               |              |          |               |
| <b>SubProgramme 03 Human Resource Management</b>   |                                       |               |              |          |               |
| <b>Budget Output 010008 Capacity Strengthening</b> |                                       |               |              |          |               |
| 221002 Workshops, Meetings and Seminars            | 0                                     | 13,186        | 0            | 0        | 13,186        |
| 228001 Maintenance-Buildings and Structures        | 0                                     | 0             | 3,457        | 0        | 3,457         |
| <b>Total Cost of Capacity Strengthening</b>        | <b>0</b>                              | <b>13,186</b> | <b>3,457</b> | <b>0</b> | <b>16,643</b> |
| <b>Total Cost of Human Resource Management</b>     | <b>0</b>                              | <b>13,186</b> | <b>3,457</b> | <b>0</b> | <b>16,643</b> |
| <b>Total Cost of Public Sector Transformation</b>  | <b>0</b>                              | <b>13,186</b> | <b>3,457</b> | <b>0</b> | <b>16,643</b> |
| <b>Total Cost of Administration and Management</b> | <b>0</b>                              | <b>13,186</b> | <b>3,457</b> | <b>0</b> | <b>16,643</b> |
| <b>Total Cost of 273832 Kama Town Council</b>      | <b>0</b>                              | <b>13,186</b> | <b>3,457</b> | <b>0</b> | <b>16,643</b> |

Subcounty / Town Council / Division: 273833 Mutufu Town Council

Service Area 10 Administration and Management

| Ushs Thousands                                     | Draft Budget Estimates for FY 2024/25 |               |              |          |               |
|--|---------------------------------------|---------------|--------------|----------|---------------|
| 01 Lower LG Services                               | Wage                                  | Non Wage      | GoU Dev      | Ext.Fin  | Total         |
| <b>Programme 14 Public Sector Transformation</b>   |                                       |               |              |          |               |
| <b>SubProgramme 03 Human Resource Management</b>   |                                       |               |              |          |               |
| <b>Budget Output 010008 Capacity Strengthening</b> |                                       |               |              |          |               |
| 227001 Travel inland                               | 0                                     | 17,860        | 0            | 0        | 17,860        |
| 228001 Maintenance-Buildings and Structures        | 0                                     | 0             | 4,835        | 0        | 4,835         |
| <b>Total Cost of Capacity Strengthening</b>        | <b>0</b>                              | <b>17,860</b> | <b>4,835</b> | <b>0</b> | <b>22,695</b> |
| <b>Total Cost of Human Resource Management</b>     | <b>0</b>                              | <b>17,860</b> | <b>4,835</b> | <b>0</b> | <b>22,695</b> |
| <b>Total Cost of Public Sector Transformation</b>  | <b>0</b>                              | <b>17,860</b> | <b>4,835</b> | <b>0</b> | <b>22,695</b> |
| <b>Total Cost of Administration and Management</b> | <b>0</b>                              | <b>17,860</b> | <b>4,835</b> | <b>0</b> | <b>22,695</b> |
| <b>Total Cost of 273833 Mutufu Town Council</b>    | <b>0</b>                              | <b>17,860</b> | <b>4,835</b> | <b>0</b> | <b>22,695</b> |

Subcounty / Town Council / Division: 273834 Mafudu

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 |

# VOTE: 929 Sironko District

**Programme 14 Public Sector Transformation**

**SubProgramme 03 Human Resource Management**

**Budget Output 010008 Capacity Strengthening**

|  |          |               |               |          |               |
|--|----------|---------------|---------------|----------|---------------|
| 227001 Travel inland                               | 0        | 13,406        | 0             | 0        | 13,406        |
| 228001 Maintenance-Buildings and Structures        | 0        | 0             | 11,283        | 0        | 11,283        |
| <b>Total Cost of Capacity Strengthening</b>        | <b>0</b> | <b>13,406</b> | <b>11,283</b> | <b>0</b> | <b>24,689</b> |
| <b>Total Cost of Human Resource Management</b>     | <b>0</b> | <b>13,406</b> | <b>11,283</b> | <b>0</b> | <b>24,689</b> |
| <b>Total Cost of Public Sector Transformation</b>  | <b>0</b> | <b>13,406</b> | <b>11,283</b> | <b>0</b> | <b>24,689</b> |
| <b>Total Cost of Administration and Management</b> | <b>0</b> | <b>13,406</b> | <b>11,283</b> | <b>0</b> | <b>24,689</b> |
| <b>Total Cost of 273834 Mafudu</b>                 | <b>0</b> | <b>13,406</b> | <b>11,283</b> | <b>0</b> | <b>24,689</b> |

**Subcounty / Town Council / Division: 273835 Bugambi**

**Service Area 10 Administration and Management**

| Ushs Thousands                                     | Draft Budget Estimates for FY 2024/25 |              |              |          |               |
|--|---------------------------------------|--------------|--------------|----------|---------------|
| 01 Lower LG Services                               | Wage                                  | Non Wage     | GoU Dev      | Ext.Fin  | Total         |
| <b>Programme 14 Public Sector Transformation</b>   |                                       |              |              |          |               |
| <b>SubProgramme 03 Human Resource Management</b>   |                                       |              |              |          |               |
| <b>Budget Output 010008 Capacity Strengthening</b> |                                       |              |              |          |               |
| 227001 Travel inland                               | 0                                     | 8,546        | 0            | 0        | 8,546         |
| 228001 Maintenance-Buildings and Structures        | 0                                     | 0            | 6,966        | 0        | 6,966         |
| <b>Total Cost of Capacity Strengthening</b>        | <b>0</b>                              | <b>8,546</b> | <b>6,966</b> | <b>0</b> | <b>15,512</b> |
| <b>Total Cost of Human Resource Management</b>     | <b>0</b>                              | <b>8,546</b> | <b>6,966</b> | <b>0</b> | <b>15,512</b> |
| <b>Total Cost of Public Sector Transformation</b>  | <b>0</b>                              | <b>8,546</b> | <b>6,966</b> | <b>0</b> | <b>15,512</b> |
| <b>Total Cost of Administration and Management</b> | <b>0</b>                              | <b>8,546</b> | <b>6,966</b> | <b>0</b> | <b>15,512</b> |
| <b>Total Cost of 273835 Bugambi</b>                | <b>0</b>                              | <b>8,546</b> | <b>6,966</b> | <b>0</b> | <b>15,512</b> |

**Subcounty / Town Council / Division: 273836 Lejenya**

**Service Area 10 Administration and Management**

| Ushs Thousands                                     | Draft Budget Estimates for FY 2024/25 |          |         |         |       |
|--|---------------------------------------|----------|---------|---------|-------|
| 01 Lower LG Services                               | Wage                                  | Non Wage | GoU Dev | Ext.Fin | Total |
| <b>Programme 14 Public Sector Transformation</b>   |                                       |          |         |         |       |
| <b>SubProgramme 03 Human Resource Management</b>   |                                       |          |         |         |       |
| <b>Budget Output 010008 Capacity Strengthening</b> |                                       |          |         |         |       |
| 227001 Travel inland                               | 0                                     | 6,010    | 0       | 0       | 6,010 |
| 228001 Maintenance-Buildings and Structures        | 0                                     | 0        | 4,714   | 0       | 4,714 |

# VOTE: 929 Sironko District

|  |   |       |       |   |        |
|--|---|-------|-------|---|--------|
| <b>Total Cost of Capacity Strengthening</b>        | 0 | 6,010 | 4,714 | 0 | 10,724 |
| <b>Total Cost of Human Resource Management</b>     | 0 | 6,010 | 4,714 | 0 | 10,724 |
| <b>Total Cost of Public Sector Transformation</b>  | 0 | 6,010 | 4,714 | 0 | 10,724 |
| <b>Total Cost of Administration and Management</b> | 0 | 6,010 | 4,714 | 0 | 10,724 |
| <b>Total Cost of 273836 Lejenya</b>                | 0 | 6,010 | 4,714 | 0 | 10,724 |

**Subcounty / Town Council / Division: 273837 Namaguli**

**Service Area 10 Administration and Management**

| Ushs Thousands                                     | Draft Budget Estimates for FY 2024/25 |          |         |         |        |
|--|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services                               | Wage                                  | Non Wage | GoU Dev | Ext.Fin | Total  |
| <b>Programme 14 Public Sector Transformation</b>   |                                       |          |         |         |        |
| <b>SubProgramme 03 Human Resource Management</b>   |                                       |          |         |         |        |
| <b>Budget Output 010008 Capacity Strengthening</b> |                                       |          |         |         |        |
| 227001 Travel inland                               | 0                                     | 6,327    | 0       | 0       | 6,327  |
| 228001 Maintenance-Buildings and Structures        | 0                                     | 0        | 4,996   | 0       | 4,996  |
| <b>Total Cost of Capacity Strengthening</b>        | 0                                     | 6,327    | 4,996   | 0       | 11,323 |
| <b>Total Cost of Human Resource Management</b>     | 0                                     | 6,327    | 4,996   | 0       | 11,323 |
| <b>Total Cost of Public Sector Transformation</b>  | 0                                     | 6,327    | 4,996   | 0       | 11,323 |
| <b>Total Cost of Administration and Management</b> | 0                                     | 6,327    | 4,996   | 0       | 11,323 |
| <b>Total Cost of 273837 Namaguli</b>               | 0                                     | 6,327    | 4,996   | 0       | 11,323 |

**Subcounty / Town Council / Division: 273838 Namugabwe**

**Service Area 10 Administration and Management**

| Ushs Thousands                                     | Draft Budget Estimates for FY 2024/25 |          |         |         |       |
|--|---------------------------------------|----------|---------|---------|-------|
| 01 Lower LG Services                               | Wage                                  | Non Wage | GoU Dev | Ext.Fin | Total |
| <b>Programme 14 Public Sector Transformation</b>   |                                       |          |         |         |       |
| <b>SubProgramme 03 Human Resource Management</b>   |                                       |          |         |         |       |
| <b>Budget Output 010008 Capacity Strengthening</b> |                                       |          |         |         |       |
| 227001 Travel inland                               | 0                                     | 5,376    | 0       | 0       | 5,376 |
| 228001 Maintenance-Buildings and Structures        | 0                                     | 0        | 4,151   | 0       | 4,151 |
| <b>Total Cost of Capacity Strengthening</b>        | 0                                     | 5,376    | 4,151   | 0       | 9,527 |
| <b>Total Cost of Human Resource Management</b>     | 0                                     | 5,376    | 4,151   | 0       | 9,527 |
| <b>Total Cost of Public Sector Transformation</b>  | 0                                     | 5,376    | 4,151   | 0       | 9,527 |
| <b>Total Cost of Administration and Management</b> | 0                                     | 5,376    | 4,151   | 0       | 9,527 |
| <b>Total Cost of 273838 Namugabwe</b>              | 0                                     | 5,376    | 4,151   | 0       | 9,527 |



# VOTE: 929 Sironko District

## Finance

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

| <i>Ushs Thousands</i>                                | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| <b>A: Breakdown of Department Revenues</b>           |                         |                      |
| <b>Recurrent Revenues</b>                            | 661,540                 | 794,719              |
| Urban Unconditional Grant Wage                       | 36,106                  | 0                    |
| District Unconditional Grant Non-Wage                | 95,500                  | 95,500               |
| District Unconditional Grant Wage                    | 224,224                 | 258,869              |
| Locally Raised Revenues                              | 61,340                  | 71,000               |
| Multi-Sectoral Transfers to LLGs_NonWage             | 244,370                 | 369,350              |
| <b>Total Revenues Shares</b>                         | <b>661,540</b>          | <b>794,719</b>       |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                         |                      |
| <b>Recurrent Expenditure</b>                         |                         |                      |
| Wage   | 260,330                 | 258,869              |
| Non Wage   | 401,210                 | 535,850              |
| <b>Development Expenditure</b>                       |                         |                      |
| Domestic Development                                 | 0                       | 0                    |
| External Financing                                   | 0                       | 0                    |
| <b>Total Expenditure</b>                             | <b>661,540</b>          | <b>794,719</b>       |

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

#### Service Area 10 Financial Management and Accountability (LG)

| Draft Budget Estimates for FY 2024/25                      |             |                 |                |                |              |
|--|-------------|-----------------|----------------|----------------|--------------|
| <b>Ushs Thousands</b>                                      |             |                 |                |                |              |
| <b>01 Higher LG Services</b>                               | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| <b>Programme 18 Development Plan Implementation</b>        |             |                 |                |                |              |
| <b>SubProgramme 02 Resource Mobilization and Budgeting</b> |             |                 |                |                |              |
| <b>Budget Output 000004 Finance and Accounting</b>         |             |                 |                |                |              |
| 211101 General Staff Salaries                              | 258,869     | 0               | 0              | 0              | 258,869      |
| 212103 Incapacity benefits (Employees)                     | 0           | 2,000           | 0              | 0              | 2,000        |
| 221002 Workshops, Meetings and Seminars                    | 0           | 12,000          | 0              | 0              | 12,000       |

# VOTE: 929 Sironko District

|   |                |                |          |          |                |
|---|----------------|----------------|----------|----------|----------------|
| 221008 Information and Communication Technology Supplies.         | 0              | 8,000          | 0        | 0        | 8,000          |
| 221010 Special Meals and Drinks                                   | 0              | 1,200          | 0        | 0        | 1,200          |
| 221011 Printing, Stationery, Photocopying and Binding             | 0              | 14,000         | 0        | 0        | 14,000         |
| 221012 Small Office Equipment                                     | 0              | 2,000          | 0        | 0        | 2,000          |
| 227001 Travel inland  | 0              | 71,300         | 0        | 0        | 71,300         |
| 227004 Fuel, Lubricants and Oils                                  | 0              | 56,000         | 0        | 0        | 56,000         |
| <b>Total Cost of Finance and Accounting</b>                       | <b>258,869</b> | <b>166,500</b> | <b>0</b> | <b>0</b> | <b>425,369</b> |
| <b>Total Cost of Resource Mobilization and Budgeting</b>          | <b>258,869</b> | <b>166,500</b> | <b>0</b> | <b>0</b> | <b>425,369</b> |
| <b>Total Cost of Development Plan Implementation</b>              | <b>258,869</b> | <b>166,500</b> | <b>0</b> | <b>0</b> | <b>425,369</b> |
| <b>Total Cost of Financial Management and Accountability (LG)</b> | <b>258,869</b> | <b>166,500</b> | <b>0</b> | <b>0</b> | <b>425,369</b> |
| <b>Total Cost of Finance</b>                                      | <b>258,869</b> | <b>166,500</b> | <b>0</b> | <b>0</b> | <b>425,369</b> |

**Subcounty / Town Council / Division: 236951 Zesui Subcounty**

**Service Area 10 Financial Management and Accountability (LG)**

| Ushs Thousands   | Draft Budget Estimates for FY 2024/25 |              |          |          |              |
|--|---------------------------------------|--------------|----------|----------|--------------|
|  | Wage                                  | Non Wage     | GoU Dev  | Ext.Fin  | Total        |
| <b>01 Lower LG Services</b>  |                                       |              |          |          |              |
| <b>Programme 18 Development Plan Implementation</b>                |                                       |              |          |          |              |
| <b>SubProgramme 04 Accountability Systems and Service Delivery</b> |                                       |              |          |          |              |
| <b>Budget Output 000061 Management of Government Accounts</b>      |                                       |              |          |          |              |
| 221002 Workshops, Meetings and Seminars                            | 0                                     | 2,400        | 0        | 0        | 2,400        |
| <b>Total Cost of Management of Government Accounts</b>             | <b>0</b>                              | <b>2,400</b> | <b>0</b> | <b>0</b> | <b>2,400</b> |
| <b>Total Cost of Accountability Systems and Service Delivery</b>   | <b>0</b>                              | <b>2,400</b> | <b>0</b> | <b>0</b> | <b>2,400</b> |
| <b>Total Cost of Development Plan Implementation</b>               | <b>0</b>                              | <b>2,400</b> | <b>0</b> | <b>0</b> | <b>2,400</b> |
| <b>Total Cost of Financial Management and Accountability (LG)</b>  | <b>0</b>                              | <b>2,400</b> | <b>0</b> | <b>0</b> | <b>2,400</b> |
| <b>Total Cost of 236951 Zesui Subcounty</b>                        | <b>0</b>                              | <b>2,400</b> | <b>0</b> | <b>0</b> | <b>2,400</b> |

**Subcounty / Town Council / Division: 236952 Buteza Subcounty**

**Service Area 10 Financial Management and Accountability (LG)**

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

# VOTE: 929 Sironko District

**Programme 18 Development Plan Implementation**

**SubProgramme 04 Accountability Systems and Service Delivery**

**Budget Output 000061 Management of Government Accounts**

|   |          |              |          |          |              |
|---|----------|--------------|----------|----------|--------------|
| 221002 Workshops, Meetings and Seminars                           | 0        | 6,953        | 0        | 0        | 6,953        |
| <b>Total Cost of Management of Government Accounts</b>            | <b>0</b> | <b>6,953</b> | <b>0</b> | <b>0</b> | <b>6,953</b> |
| <b>Total Cost of Accountability Systems and Service Delivery</b>  | <b>0</b> | <b>6,953</b> | <b>0</b> | <b>0</b> | <b>6,953</b> |
| <b>Total Cost of Development Plan Implementation</b>              | <b>0</b> | <b>6,953</b> | <b>0</b> | <b>0</b> | <b>6,953</b> |
| <b>Total Cost of Financial Management and Accountability (LG)</b> | <b>0</b> | <b>6,953</b> | <b>0</b> | <b>0</b> | <b>6,953</b> |
| <b>Total Cost of 236952 Buteza Subcounty</b>                      | <b>0</b> | <b>6,953</b> | <b>0</b> | <b>0</b> | <b>6,953</b> |

**Subcounty / Town Council / Division: 236953 Bukiise Subcounty**

**Service Area 10 Financial Management and Accountability (LG)**

| Ushs Thousands   | Draft Budget Estimates for FY 2024/25 |               |          |          |               |
|--|---------------------------------------|---------------|----------|----------|---------------|
|  | Wage                                  | Non Wage      | GoU Dev  | Ext.Fin  | Total         |
| <b>01 Lower LG Services</b>  |                                       |               |          |          |               |
| <b>Programme 18 Development Plan Implementation</b>                |                                       |               |          |          |               |
| <b>SubProgramme 04 Accountability Systems and Service Delivery</b> |                                       |               |          |          |               |
| <b>Budget Output 000061 Management of Government Accounts</b>      |                                       |               |          |          |               |
| 221002 Workshops, Meetings and Seminars                            | 0                                     | 30,229        | 0        | 0        | 30,229        |
| <b>Total Cost of Management of Government Accounts</b>             | <b>0</b>                              | <b>30,229</b> | <b>0</b> | <b>0</b> | <b>30,229</b> |
| <b>Total Cost of Accountability Systems and Service Delivery</b>   | <b>0</b>                              | <b>30,229</b> | <b>0</b> | <b>0</b> | <b>30,229</b> |
| <b>Total Cost of Development Plan Implementation</b>               | <b>0</b>                              | <b>30,229</b> | <b>0</b> | <b>0</b> | <b>30,229</b> |
| <b>Total Cost of Financial Management and Accountability (LG)</b>  | <b>0</b>                              | <b>30,229</b> | <b>0</b> | <b>0</b> | <b>30,229</b> |
| <b>Total Cost of 236953 Bukiise Subcounty</b>                      | <b>0</b>                              | <b>30,229</b> | <b>0</b> | <b>0</b> | <b>30,229</b> |

**Subcounty / Town Council / Division: 236954 Sironko Town Council**

**Service Area 10 Financial Management and Accountability (LG)**

| Ushs Thousands   | Draft Budget Estimates for FY 2024/25 |               |          |          |               |
|--|---------------------------------------|---------------|----------|----------|---------------|
|  | Wage                                  | Non Wage      | GoU Dev  | Ext.Fin  | Total         |
| <b>01 Lower LG Services</b>  |                                       |               |          |          |               |
| <b>Programme 18 Development Plan Implementation</b>                |                                       |               |          |          |               |
| <b>SubProgramme 04 Accountability Systems and Service Delivery</b> |                                       |               |          |          |               |
| <b>Budget Output 000061 Management of Government Accounts</b>      |                                       |               |          |          |               |
| 221002 Workshops, Meetings and Seminars                            | 0                                     | 46,854        | 0        | 0        | 46,854        |
| <b>Total Cost of Management of Government Accounts</b>             | <b>0</b>                              | <b>46,854</b> | <b>0</b> | <b>0</b> | <b>46,854</b> |

# VOTE: 929 Sironko District

|   |   |        |   |   |        |
|---|---|--------|---|---|--------|
| <b>Total Cost of Accountability Systems and Service Delivery</b>  | 0 | 46,854 | 0 | 0 | 46,854 |
| <b>Total Cost of Development Plan Implementation</b>              | 0 | 46,854 | 0 | 0 | 46,854 |
| <b>Total Cost of Financial Management and Accountability (LG)</b> | 0 | 46,854 | 0 | 0 | 46,854 |
| <b>Total Cost of 236954 Sironko Town Council</b>                  | 0 | 46,854 | 0 | 0 | 46,854 |

**Subcounty / Town Council / Division: 236955 Budadiri Town Council**

**Service Area 10 Financial Management and Accountability (LG)**

| Ushs Thousands   | Draft Budget Estimates for FY 2024/25 |          |         |         |        |
|--|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services   | Wage                                  | Non Wage | GoU Dev | Ext.Fin | Total  |
| <b>Programme 18 Development Plan Implementation</b>                |                                       |          |         |         |        |
| <b>SubProgramme 04 Accountability Systems and Service Delivery</b> |                                       |          |         |         |        |
| <b>Budget Output 000061 Management of Government Accounts</b>      |                                       |          |         |         |        |
| 221002 Workshops, Meetings and Seminars                            | 0                                     | 45,343   | 0       | 0       | 45,343 |
| <b>Total Cost of Management of Government Accounts</b>             | 0                                     | 45,343   | 0       | 0       | 45,343 |
| <b>Total Cost of Accountability Systems and Service Delivery</b>   | 0                                     | 45,343   | 0       | 0       | 45,343 |
| <b>Total Cost of Development Plan Implementation</b>               | 0                                     | 45,343   | 0       | 0       | 45,343 |
| <b>Total Cost of Financial Management and Accountability (LG)</b>  | 0                                     | 45,343   | 0       | 0       | 45,343 |
| <b>Total Cost of 236955 Budadiri Town Council</b>                  | 0                                     | 45,343   | 0       | 0       | 45,343 |

**Subcounty / Town Council / Division: 236956 Bukhulo Subcounty**

**Service Area 10 Financial Management and Accountability (LG)**

| Ushs Thousands   | Draft Budget Estimates for FY 2024/25 |          |         |         |       |
|--|---------------------------------------|----------|---------|---------|-------|
| 01 Lower LG Services   | Wage                                  | Non Wage | GoU Dev | Ext.Fin | Total |
| <b>Programme 18 Development Plan Implementation</b>                |                                       |          |         |         |       |
| <b>SubProgramme 04 Accountability Systems and Service Delivery</b> |                                       |          |         |         |       |
| <b>Budget Output 000061 Management of Government Accounts</b>      |                                       |          |         |         |       |
| 221002 Workshops, Meetings and Seminars                            | 0                                     | 2,721    | 0       | 0       | 2,721 |
| <b>Total Cost of Management of Government Accounts</b>             | 0                                     | 2,721    | 0       | 0       | 2,721 |
| <b>Total Cost of Accountability Systems and Service Delivery</b>   | 0                                     | 2,721    | 0       | 0       | 2,721 |
| <b>Total Cost of Development Plan Implementation</b>               | 0                                     | 2,721    | 0       | 0       | 2,721 |
| <b>Total Cost of Financial Management and Accountability (LG)</b>  | 0                                     | 2,721    | 0       | 0       | 2,721 |
| <b>Total Cost of 236956 Bukhulo Subcounty</b>                      | 0                                     | 2,721    | 0       | 0       | 2,721 |

# VOTE: 929 Sironko District

**Subcounty / Town Council / Division: 236957 Bumalimba Subcounty**

**Service Area 10 Financial Management and Accountability (LG)**

| Ushs Thousands   | Draft Budget Estimates for FY 2024/25 |              |          |          |              |
|--|---------------------------------------|--------------|----------|----------|--------------|
| 01 Lower LG Services   | Wage                                  | Non Wage     | GoU Dev  | Ext.Fin  | Total        |
| <b>Programme 18 Development Plan Implementation</b>                |                                       |              |          |          |              |
| <b>SubProgramme 04 Accountability Systems and Service Delivery</b> |                                       |              |          |          |              |
| <b>Budget Output 000061 Management of Government Accounts</b>      |                                       |              |          |          |              |
| 221002 Workshops, Meetings and Seminars                            | 0                                     | 3,627        | 0        | 0        | 3,627        |
| <b>Total Cost of Management of Government Accounts</b>             | <b>0</b>                              | <b>3,627</b> | <b>0</b> | <b>0</b> | <b>3,627</b> |
| <b>Total Cost of Accountability Systems and Service Delivery</b>   | <b>0</b>                              | <b>3,627</b> | <b>0</b> | <b>0</b> | <b>3,627</b> |
| <b>Total Cost of Development Plan Implementation</b>               | <b>0</b>                              | <b>3,627</b> | <b>0</b> | <b>0</b> | <b>3,627</b> |
| <b>Total Cost of Financial Management and Accountability (LG)</b>  | <b>0</b>                              | <b>3,627</b> | <b>0</b> | <b>0</b> | <b>3,627</b> |
| <b>Total Cost of 236957 Bumalimba Subcounty</b>                    | <b>0</b>                              | <b>3,627</b> | <b>0</b> | <b>0</b> | <b>3,627</b> |

**Subcounty / Town Council / Division: 236958 Buwalasi Subcounty**

**Service Area 10 Financial Management and Accountability (LG)**

| Ushs Thousands   | Draft Budget Estimates for FY 2024/25 |               |          |          |               |
|--|---------------------------------------|---------------|----------|----------|---------------|
| 01 Lower LG Services   | Wage                                  | Non Wage      | GoU Dev  | Ext.Fin  | Total         |
| <b>Programme 18 Development Plan Implementation</b>                |                                       |               |          |          |               |
| <b>SubProgramme 04 Accountability Systems and Service Delivery</b> |                                       |               |          |          |               |
| <b>Budget Output 000061 Management of Government Accounts</b>      |                                       |               |          |          |               |
| 221002 Workshops, Meetings and Seminars                            | 0                                     | 10,580        | 0        | 0        | 10,580        |
| <b>Total Cost of Management of Government Accounts</b>             | <b>0</b>                              | <b>10,580</b> | <b>0</b> | <b>0</b> | <b>10,580</b> |
| <b>Total Cost of Accountability Systems and Service Delivery</b>   | <b>0</b>                              | <b>10,580</b> | <b>0</b> | <b>0</b> | <b>10,580</b> |
| <b>Total Cost of Development Plan Implementation</b>               | <b>0</b>                              | <b>10,580</b> | <b>0</b> | <b>0</b> | <b>10,580</b> |
| <b>Total Cost of Financial Management and Accountability (LG)</b>  | <b>0</b>                              | <b>10,580</b> | <b>0</b> | <b>0</b> | <b>10,580</b> |
| <b>Total Cost of 236958 Buwalasi Subcounty</b>                     | <b>0</b>                              | <b>10,580</b> | <b>0</b> | <b>0</b> | <b>10,580</b> |

**Subcounty / Town Council / Division: 236959 Bukiyi Subcounty**

**Service Area 10 Financial Management and Accountability (LG)**

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

# VOTE: 929 Sironko District

**Programme 18 Development Plan Implementation**

**SubProgramme 04 Accountability Systems and Service Delivery**

**Budget Output 000061 Management of Government Accounts**

|   |          |            |          |          |            |
|---|----------|------------|----------|----------|------------|
| 221002 Workshops, Meetings and Seminars                           | 0        | 453        | 0        | 0        | 453        |
| <b>Total Cost of Management of Government Accounts</b>            | <b>0</b> | <b>453</b> | <b>0</b> | <b>0</b> | <b>453</b> |
| <b>Total Cost of Accountability Systems and Service Delivery</b>  | <b>0</b> | <b>453</b> | <b>0</b> | <b>0</b> | <b>453</b> |
| <b>Total Cost of Development Plan Implementation</b>              | <b>0</b> | <b>453</b> | <b>0</b> | <b>0</b> | <b>453</b> |
| <b>Total Cost of Financial Management and Accountability (LG)</b> | <b>0</b> | <b>453</b> | <b>0</b> | <b>0</b> | <b>453</b> |
| <b>Total Cost of 236959 Bukiyi Subcounty</b>                      | <b>0</b> | <b>453</b> | <b>0</b> | <b>0</b> | <b>453</b> |

**Subcounty / Town Council / Division: 236960 Bukyambi Subcounty**

**Service Area 10 Financial Management and Accountability (LG)**

| Ushs Thousands   | Draft Budget Estimates for FY 2024/25 |            |          |          |            |
|--|---------------------------------------|------------|----------|----------|------------|
|  | Wage                                  | Non Wage   | GoU Dev  | Ext.Fin  | Total      |
| <b>01 Lower LG Services</b>  |                                       |            |          |          |            |
| <b>Programme 18 Development Plan Implementation</b>                |                                       |            |          |          |            |
| <b>SubProgramme 04 Accountability Systems and Service Delivery</b> |                                       |            |          |          |            |
| <b>Budget Output 000061 Management of Government Accounts</b>      |                                       |            |          |          |            |
| 221002 Workshops, Meetings and Seminars                            | 0                                     | 302        | 0        | 0        | 302        |
| <b>Total Cost of Management of Government Accounts</b>             | <b>0</b>                              | <b>302</b> | <b>0</b> | <b>0</b> | <b>302</b> |
| <b>Total Cost of Accountability Systems and Service Delivery</b>   | <b>0</b>                              | <b>302</b> | <b>0</b> | <b>0</b> | <b>302</b> |
| <b>Total Cost of Development Plan Implementation</b>               | <b>0</b>                              | <b>302</b> | <b>0</b> | <b>0</b> | <b>302</b> |
| <b>Total Cost of Financial Management and Accountability (LG)</b>  | <b>0</b>                              | <b>302</b> | <b>0</b> | <b>0</b> | <b>302</b> |
| <b>Total Cost of 236960 Bukyambi Subcounty</b>                     | <b>0</b>                              | <b>302</b> | <b>0</b> | <b>0</b> | <b>302</b> |

**Subcounty / Town Council / Division: 236961 Bumasifwa Subcounty**

**Service Area 10 Financial Management and Accountability (LG)**

| Ushs Thousands   | Draft Budget Estimates for FY 2024/25 |              |          |          |              |
|--|---------------------------------------|--------------|----------|----------|--------------|
|  | Wage                                  | Non Wage     | GoU Dev  | Ext.Fin  | Total        |
| <b>01 Lower LG Services</b>  |                                       |              |          |          |              |
| <b>Programme 18 Development Plan Implementation</b>                |                                       |              |          |          |              |
| <b>SubProgramme 04 Accountability Systems and Service Delivery</b> |                                       |              |          |          |              |
| <b>Budget Output 000061 Management of Government Accounts</b>      |                                       |              |          |          |              |
| 221002 Workshops, Meetings and Seminars                            | 0                                     | 1,058        | 0        | 0        | 1,058        |
| <b>Total Cost of Management of Government Accounts</b>             | <b>0</b>                              | <b>1,058</b> | <b>0</b> | <b>0</b> | <b>1,058</b> |

# VOTE: 929 Sironko District

|   |   |       |   |   |       |
|---|---|-------|---|---|-------|
| <b>Total Cost of Accountability Systems and Service Delivery</b>  | 0 | 1,058 | 0 | 0 | 1,058 |
| <b>Total Cost of Development Plan Implementation</b>              | 0 | 1,058 | 0 | 0 | 1,058 |
| <b>Total Cost of Financial Management and Accountability (LG)</b> | 0 | 1,058 | 0 | 0 | 1,058 |
| <b>Total Cost of 236961 Bumasifwa Subcounty</b>                   | 0 | 1,058 | 0 | 0 | 1,058 |

**Subcounty / Town Council / Division: 236962 Masaba Subcounty**

**Service Area 10 Financial Management and Accountability (LG)**

| Ushs Thousands   | Draft Budget Estimates for FY 2024/25 |          |         |         |        |
|--|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services   | Wage                                  | Non Wage | GoU Dev | Ext.Fin | Total  |
| <b>Programme 18 Development Plan Implementation</b>                |                                       |          |         |         |        |
| <b>SubProgramme 04 Accountability Systems and Service Delivery</b> |                                       |          |         |         |        |
| <b>Budget Output 000061 Management of Government Accounts</b>      |                                       |          |         |         |        |
| 221002 Workshops, Meetings and Seminars                            | 0                                     | 22,672   | 0       | 0       | 22,672 |
| <b>Total Cost of Management of Government Accounts</b>             | 0                                     | 22,672   | 0       | 0       | 22,672 |
| <b>Total Cost of Accountability Systems and Service Delivery</b>   | 0                                     | 22,672   | 0       | 0       | 22,672 |
| <b>Total Cost of Development Plan Implementation</b>               | 0                                     | 22,672   | 0       | 0       | 22,672 |
| <b>Total Cost of Financial Management and Accountability (LG)</b>  | 0                                     | 22,672   | 0       | 0       | 22,672 |
| <b>Total Cost of 236962 Masaba Subcounty</b>                       | 0                                     | 22,672   | 0       | 0       | 22,672 |

**Subcounty / Town Council / Division: 236963 Nalusala Subcounty**

**Service Area 10 Financial Management and Accountability (LG)**

| Ushs Thousands   | Draft Budget Estimates for FY 2024/25 |          |         |         |       |
|--|---------------------------------------|----------|---------|---------|-------|
| 01 Lower LG Services   | Wage                                  | Non Wage | GoU Dev | Ext.Fin | Total |
| <b>Programme 18 Development Plan Implementation</b>                |                                       |          |         |         |       |
| <b>SubProgramme 04 Accountability Systems and Service Delivery</b> |                                       |          |         |         |       |
| <b>Budget Output 000061 Management of Government Accounts</b>      |                                       |          |         |         |       |
| 221002 Workshops, Meetings and Seminars                            | 0                                     | 605      | 0       | 0       | 605   |
| <b>Total Cost of Management of Government Accounts</b>             | 0                                     | 605      | 0       | 0       | 605   |
| <b>Total Cost of Accountability Systems and Service Delivery</b>   | 0                                     | 605      | 0       | 0       | 605   |
| <b>Total Cost of Development Plan Implementation</b>               | 0                                     | 605      | 0       | 0       | 605   |
| <b>Total Cost of Financial Management and Accountability (LG)</b>  | 0                                     | 605      | 0       | 0       | 605   |
| <b>Total Cost of 236963 Nalusala Subcounty</b>                     | 0                                     | 605      | 0       | 0       | 605   |

# VOTE: 929 Sironko District

Subcounty / Town Council / Division: 236964 Buwasa Subcounty

Service Area 10 Financial Management and Accountability (LG)

| Ushs Thousands   | Draft Budget Estimates for FY 2024/25 |              |          |          |              |
|--|---------------------------------------|--------------|----------|----------|--------------|
| 01 Lower LG Services   | Wage                                  | Non Wage     | GoU Dev  | Ext.Fin  | Total        |
| <b>Programme 18 Development Plan Implementation</b>                |                                       |              |          |          |              |
| <b>SubProgramme 04 Accountability Systems and Service Delivery</b> |                                       |              |          |          |              |
| <b>Budget Output 000061 Management of Government Accounts</b>      |                                       |              |          |          |              |
| 221002 Workshops, Meetings and Seminars                            | 0                                     | 1,209        | 0        | 0        | 1,209        |
| <b>Total Cost of Management of Government Accounts</b>             | <b>0</b>                              | <b>1,209</b> | <b>0</b> | <b>0</b> | <b>1,209</b> |
| <b>Total Cost of Accountability Systems and Service Delivery</b>   | <b>0</b>                              | <b>1,209</b> | <b>0</b> | <b>0</b> | <b>1,209</b> |
| <b>Total Cost of Development Plan Implementation</b>               | <b>0</b>                              | <b>1,209</b> | <b>0</b> | <b>0</b> | <b>1,209</b> |
| <b>Total Cost of Financial Management and Accountability (LG)</b>  | <b>0</b>                              | <b>1,209</b> | <b>0</b> | <b>0</b> | <b>1,209</b> |
| <b>Total Cost of 236964 Buwasa Subcounty</b>                       | <b>0</b>                              | <b>1,209</b> | <b>0</b> | <b>0</b> | <b>1,209</b> |

Subcounty / Town Council / Division: 236965 Bugitimwa Subcounty

Service Area 10 Financial Management and Accountability (LG)

| Ushs Thousands   | Draft Budget Estimates for FY 2024/25 |            |          |          |            |
|--|---------------------------------------|------------|----------|----------|------------|
| 01 Lower LG Services   | Wage                                  | Non Wage   | GoU Dev  | Ext.Fin  | Total      |
| <b>Programme 18 Development Plan Implementation</b>                |                                       |            |          |          |            |
| <b>SubProgramme 04 Accountability Systems and Service Delivery</b> |                                       |            |          |          |            |
| <b>Budget Output 000061 Management of Government Accounts</b>      |                                       |            |          |          |            |
| 221002 Workshops, Meetings and Seminars                            | 0                                     | 907        | 0        | 0        | 907        |
| <b>Total Cost of Management of Government Accounts</b>             | <b>0</b>                              | <b>907</b> | <b>0</b> | <b>0</b> | <b>907</b> |
| <b>Total Cost of Accountability Systems and Service Delivery</b>   | <b>0</b>                              | <b>907</b> | <b>0</b> | <b>0</b> | <b>907</b> |
| <b>Total Cost of Development Plan Implementation</b>               | <b>0</b>                              | <b>907</b> | <b>0</b> | <b>0</b> | <b>907</b> |
| <b>Total Cost of Financial Management and Accountability (LG)</b>  | <b>0</b>                              | <b>907</b> | <b>0</b> | <b>0</b> | <b>907</b> |
| <b>Total Cost of 236965 Bugitimwa Subcounty</b>                    | <b>0</b>                              | <b>907</b> | <b>0</b> | <b>0</b> | <b>907</b> |

Subcounty / Town Council / Division: 236966 Busulani Subcounty

Service Area 10 Financial Management and Accountability (LG)

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



# VOTE: 929 Sironko District

**Programme 18 Development Plan Implementation**

**SubProgramme 04 Accountability Systems and Service Delivery**

**Budget Output 000061 Management of Government Accounts**

|   |          |              |          |          |              |
|---|----------|--------------|----------|----------|--------------|
| 221002 Workshops, Meetings and Seminars                           | 0        | 3,779        | 0        | 0        | 3,779        |
| <b>Total Cost of Management of Government Accounts</b>            | <b>0</b> | <b>3,779</b> | <b>0</b> | <b>0</b> | <b>3,779</b> |
| <b>Total Cost of Accountability Systems and Service Delivery</b>  | <b>0</b> | <b>3,779</b> | <b>0</b> | <b>0</b> | <b>3,779</b> |
| <b>Total Cost of Development Plan Implementation</b>              | <b>0</b> | <b>3,779</b> | <b>0</b> | <b>0</b> | <b>3,779</b> |
| <b>Total Cost of Financial Management and Accountability (LG)</b> | <b>0</b> | <b>3,779</b> | <b>0</b> | <b>0</b> | <b>3,779</b> |
| <b>Total Cost of 236966 Busulani Subcounty</b>                    | <b>0</b> | <b>3,779</b> | <b>0</b> | <b>0</b> | <b>3,779</b> |

**Subcounty / Town Council / Division: 236967 Buhugu Subcounty**

**Service Area 10 Financial Management and Accountability (LG)**

| Ushs Thousands   | Draft Budget Estimates for FY 2024/25 |              |          |          |              |
|--|---------------------------------------|--------------|----------|----------|--------------|
|  | Wage                                  | Non Wage     | GoU Dev  | Ext.Fin  | Total        |
| <b>01 Lower LG Services</b>  |                                       |              |          |          |              |
| <b>Programme 18 Development Plan Implementation</b>                |                                       |              |          |          |              |
| <b>SubProgramme 04 Accountability Systems and Service Delivery</b> |                                       |              |          |          |              |
| <b>Budget Output 000061 Management of Government Accounts</b>      |                                       |              |          |          |              |
| 221002 Workshops, Meetings and Seminars                            | 0                                     | 1,058        | 0        | 0        | 1,058        |
| <b>Total Cost of Management of Government Accounts</b>             | <b>0</b>                              | <b>1,058</b> | <b>0</b> | <b>0</b> | <b>1,058</b> |
| <b>Total Cost of Accountability Systems and Service Delivery</b>   | <b>0</b>                              | <b>1,058</b> | <b>0</b> | <b>0</b> | <b>1,058</b> |
| <b>Total Cost of Development Plan Implementation</b>               | <b>0</b>                              | <b>1,058</b> | <b>0</b> | <b>0</b> | <b>1,058</b> |
| <b>Total Cost of Financial Management and Accountability (LG)</b>  | <b>0</b>                              | <b>1,058</b> | <b>0</b> | <b>0</b> | <b>1,058</b> |
| <b>Total Cost of 236967 Buhugu Subcounty</b>                       | <b>0</b>                              | <b>1,058</b> | <b>0</b> | <b>0</b> | <b>1,058</b> |

**Subcounty / Town Council / Division: 236968 Bukyabo Subcounty**

**Service Area 10 Financial Management and Accountability (LG)**

| Ushs Thousands   | Draft Budget Estimates for FY 2024/25 |              |          |          |              |
|--|---------------------------------------|--------------|----------|----------|--------------|
|  | Wage                                  | Non Wage     | GoU Dev  | Ext.Fin  | Total        |
| <b>01 Lower LG Services</b>  |                                       |              |          |          |              |
| <b>Programme 18 Development Plan Implementation</b>                |                                       |              |          |          |              |
| <b>SubProgramme 04 Accountability Systems and Service Delivery</b> |                                       |              |          |          |              |
| <b>Budget Output 000061 Management of Government Accounts</b>      |                                       |              |          |          |              |
| 221002 Workshops, Meetings and Seminars                            | 0                                     | 1,209        | 0        | 0        | 1,209        |
| <b>Total Cost of Management of Government Accounts</b>             | <b>0</b>                              | <b>1,209</b> | <b>0</b> | <b>0</b> | <b>1,209</b> |

# VOTE: 929 Sironko District

|   |   |       |   |   |       |
|---|---|-------|---|---|-------|
| <b>Total Cost of Accountability Systems and Service Delivery</b>  | 0 | 1,209 | 0 | 0 | 1,209 |
| <b>Total Cost of Development Plan Implementation</b>              | 0 | 1,209 | 0 | 0 | 1,209 |
| <b>Total Cost of Financial Management and Accountability (LG)</b> | 0 | 1,209 | 0 | 0 | 1,209 |
| <b>Total Cost of 236968 Bukyabo Subcounty</b>                     | 0 | 1,209 | 0 | 0 | 1,209 |

**Subcounty / Town Council / Division: 236969 Butandiga Subcounty**

**Service Area 10 Financial Management and Accountability (LG)**

| Ushs Thousands   | Draft Budget Estimates for FY 2024/25 |          |         |         |       |
|--|---------------------------------------|----------|---------|---------|-------|
| 01 Lower LG Services   | Wage                                  | Non Wage | GoU Dev | Ext.Fin | Total |
| <b>Programme 18 Development Plan Implementation</b>                |                                       |          |         |         |       |
| <b>SubProgramme 04 Accountability Systems and Service Delivery</b> |                                       |          |         |         |       |
| <b>Budget Output 000061 Management of Government Accounts</b>      |                                       |          |         |         |       |
| 221002 Workshops, Meetings and Seminars                            | 0                                     | 6,348    | 0       | 0       | 6,348 |
| <b>Total Cost of Management of Government Accounts</b>             | 0                                     | 6,348    | 0       | 0       | 6,348 |
| <b>Total Cost of Accountability Systems and Service Delivery</b>   | 0                                     | 6,348    | 0       | 0       | 6,348 |
| <b>Total Cost of Development Plan Implementation</b>               | 0                                     | 6,348    | 0       | 0       | 6,348 |
| <b>Total Cost of Financial Management and Accountability (LG)</b>  | 0                                     | 6,348    | 0       | 0       | 6,348 |
| <b>Total Cost of 236969 Butandiga Subcounty</b>                    | 0                                     | 6,348    | 0       | 0       | 6,348 |

**Subcounty / Town Council / Division: 236970 Bunyafa Subcounty**

**Service Area 10 Financial Management and Accountability (LG)**

| Ushs Thousands   | Draft Budget Estimates for FY 2024/25 |          |         |         |       |
|--|---------------------------------------|----------|---------|---------|-------|
| 01 Lower LG Services   | Wage                                  | Non Wage | GoU Dev | Ext.Fin | Total |
| <b>Programme 18 Development Plan Implementation</b>                |                                       |          |         |         |       |
| <b>SubProgramme 04 Accountability Systems and Service Delivery</b> |                                       |          |         |         |       |
| <b>Budget Output 000061 Management of Government Accounts</b>      |                                       |          |         |         |       |
| 221002 Workshops, Meetings and Seminars                            | 0                                     | 1,814    | 0       | 0       | 1,814 |
| <b>Total Cost of Management of Government Accounts</b>             | 0                                     | 1,814    | 0       | 0       | 1,814 |
| <b>Total Cost of Accountability Systems and Service Delivery</b>   | 0                                     | 1,814    | 0       | 0       | 1,814 |
| <b>Total Cost of Development Plan Implementation</b>               | 0                                     | 1,814    | 0       | 0       | 1,814 |
| <b>Total Cost of Financial Management and Accountability (LG)</b>  | 0                                     | 1,814    | 0       | 0       | 1,814 |
| <b>Total Cost of 236970 Bunyafa Subcounty</b>                      | 0                                     | 1,814    | 0       | 0       | 1,814 |

# VOTE: 929 Sironko District

Subcounty / Town Council / Division: 236971 Buyobo Subcounty

Service Area 10 Financial Management and Accountability (LG)

| Ushs Thousands   | Draft Budget Estimates for FY 2024/25 |              |          |          |              |
|--|---------------------------------------|--------------|----------|----------|--------------|
| 01 Lower LG Services   | Wage                                  | Non Wage     | GoU Dev  | Ext.Fin  | Total        |
| <b>Programme 18 Development Plan Implementation</b>                |                                       |              |          |          |              |
| <b>SubProgramme 04 Accountability Systems and Service Delivery</b> |                                       |              |          |          |              |
| <b>Budget Output 000061 Management of Government Accounts</b>      |                                       |              |          |          |              |
| 221002 Workshops, Meetings and Seminars                            | 0                                     | 3,325        | 0        | 0        | 3,325        |
| <b>Total Cost of Management of Government Accounts</b>             | <b>0</b>                              | <b>3,325</b> | <b>0</b> | <b>0</b> | <b>3,325</b> |
| <b>Total Cost of Accountability Systems and Service Delivery</b>   | <b>0</b>                              | <b>3,325</b> | <b>0</b> | <b>0</b> | <b>3,325</b> |
| <b>Total Cost of Development Plan Implementation</b>               | <b>0</b>                              | <b>3,325</b> | <b>0</b> | <b>0</b> | <b>3,325</b> |
| <b>Total Cost of Financial Management and Accountability (LG)</b>  | <b>0</b>                              | <b>3,325</b> | <b>0</b> | <b>0</b> | <b>3,325</b> |
| <b>Total Cost of 236971 Buyobo Subcounty</b>                       | <b>0</b>                              | <b>3,325</b> | <b>0</b> | <b>0</b> | <b>3,325</b> |

Subcounty / Town Council / Division: 273818 Bubbeza

Service Area 10 Financial Management and Accountability (LG)

| Ushs Thousands   | Draft Budget Estimates for FY 2024/25 |              |          |          |              |
|--|---------------------------------------|--------------|----------|----------|--------------|
| 01 Lower LG Services   | Wage                                  | Non Wage     | GoU Dev  | Ext.Fin  | Total        |
| <b>Programme 18 Development Plan Implementation</b>                |                                       |              |          |          |              |
| <b>SubProgramme 04 Accountability Systems and Service Delivery</b> |                                       |              |          |          |              |
| <b>Budget Output 000061 Management of Government Accounts</b>      |                                       |              |          |          |              |
| 221002 Workshops, Meetings and Seminars                            | 0                                     | 3,043        | 0        | 0        | 3,043        |
| <b>Total Cost of Management of Government Accounts</b>             | <b>0</b>                              | <b>3,043</b> | <b>0</b> | <b>0</b> | <b>3,043</b> |
| <b>Total Cost of Accountability Systems and Service Delivery</b>   | <b>0</b>                              | <b>3,043</b> | <b>0</b> | <b>0</b> | <b>3,043</b> |
| <b>Total Cost of Development Plan Implementation</b>               | <b>0</b>                              | <b>3,043</b> | <b>0</b> | <b>0</b> | <b>3,043</b> |
| <b>Total Cost of Financial Management and Accountability (LG)</b>  | <b>0</b>                              | <b>3,043</b> | <b>0</b> | <b>0</b> | <b>3,043</b> |
| <b>Total Cost of 273818 Bubbeza</b>                                | <b>0</b>                              | <b>3,043</b> | <b>0</b> | <b>0</b> | <b>3,043</b> |

Subcounty / Town Council / Division: 273819 Bumulisha

Service Area 10 Financial Management and Accountability (LG)

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

# VOTE: 929 Sironko District

**Programme 18 Development Plan Implementation**

**SubProgramme 04 Accountability Systems and Service Delivery**

**Budget Output 000061 Management of Government Accounts**

|   |          |            |          |          |            |
|---|----------|------------|----------|----------|------------|
| 221002 Workshops, Meetings and Seminars                           | 0        | 605        | 0        | 0        | 605        |
| <b>Total Cost of Management of Government Accounts</b>            | <b>0</b> | <b>605</b> | <b>0</b> | <b>0</b> | <b>605</b> |
| <b>Total Cost of Accountability Systems and Service Delivery</b>  | <b>0</b> | <b>605</b> | <b>0</b> | <b>0</b> | <b>605</b> |
| <b>Total Cost of Development Plan Implementation</b>              | <b>0</b> | <b>605</b> | <b>0</b> | <b>0</b> | <b>605</b> |
| <b>Total Cost of Financial Management and Accountability (LG)</b> | <b>0</b> | <b>605</b> | <b>0</b> | <b>0</b> | <b>605</b> |
| <b>Total Cost of 273819 Bumulisha</b>                             | <b>0</b> | <b>605</b> | <b>0</b> | <b>0</b> | <b>605</b> |

**Subcounty / Town Council / Division: 273820 Busamaga**

**Service Area 10 Financial Management and Accountability (LG)**

| Ushs Thousands   | Draft Budget Estimates for FY 2024/25 |            |          |          |            |
|--|---------------------------------------|------------|----------|----------|------------|
|  | Wage                                  | Non Wage   | GoU Dev  | Ext.Fin  | Total      |
| <b>01 Lower LG Services</b>  |                                       |            |          |          |            |
| <b>Programme 18 Development Plan Implementation</b>                |                                       |            |          |          |            |
| <b>SubProgramme 04 Accountability Systems and Service Delivery</b> |                                       |            |          |          |            |
| <b>Budget Output 000061 Management of Government Accounts</b>      |                                       |            |          |          |            |
| 221002 Workshops, Meetings and Seminars                            | 0                                     | 453        | 0        | 0        | 453        |
| <b>Total Cost of Management of Government Accounts</b>             | <b>0</b>                              | <b>453</b> | <b>0</b> | <b>0</b> | <b>453</b> |
| <b>Total Cost of Accountability Systems and Service Delivery</b>   | <b>0</b>                              | <b>453</b> | <b>0</b> | <b>0</b> | <b>453</b> |
| <b>Total Cost of Development Plan Implementation</b>               | <b>0</b>                              | <b>453</b> | <b>0</b> | <b>0</b> | <b>453</b> |
| <b>Total Cost of Financial Management and Accountability (LG)</b>  | <b>0</b>                              | <b>453</b> | <b>0</b> | <b>0</b> | <b>453</b> |
| <b>Total Cost of 273820 Busamaga</b>                               | <b>0</b>                              | <b>453</b> | <b>0</b> | <b>0</b> | <b>453</b> |

**Subcounty / Town Council / Division: 273821 Busiita**

**Service Area 10 Financial Management and Accountability (LG)**

| Ushs Thousands   | Draft Budget Estimates for FY 2024/25 |              |          |          |              |
|--|---------------------------------------|--------------|----------|----------|--------------|
|  | Wage                                  | Non Wage     | GoU Dev  | Ext.Fin  | Total        |
| <b>01 Lower LG Services</b>  |                                       |              |          |          |              |
| <b>Programme 18 Development Plan Implementation</b>                |                                       |              |          |          |              |
| <b>SubProgramme 04 Accountability Systems and Service Delivery</b> |                                       |              |          |          |              |
| <b>Budget Output 000061 Management of Government Accounts</b>      |                                       |              |          |          |              |
| 221002 Workshops, Meetings and Seminars                            | 0                                     | 1,965        | 0        | 0        | 1,965        |
| <b>Total Cost of Management of Government Accounts</b>             | <b>0</b>                              | <b>1,965</b> | <b>0</b> | <b>0</b> | <b>1,965</b> |

# VOTE: 929 Sironko District

|   |   |       |   |   |       |
|---|---|-------|---|---|-------|
| <b>Total Cost of Accountability Systems and Service Delivery</b>  | 0 | 1,965 | 0 | 0 | 1,965 |
| <b>Total Cost of Development Plan Implementation</b>              | 0 | 1,965 | 0 | 0 | 1,965 |
| <b>Total Cost of Financial Management and Accountability (LG)</b> | 0 | 1,965 | 0 | 0 | 1,965 |
| <b>Total Cost of 273821 Busiita</b>                               | 0 | 1,965 | 0 | 0 | 1,965 |

**Subcounty / Town Council / Division: 273822 Dahami**

**Service Area 10 Financial Management and Accountability (LG)**

| Ushs Thousands   | Draft Budget Estimates for FY 2024/25 |          |         |         |       |
|--|---------------------------------------|----------|---------|---------|-------|
| 01 Lower LG Services   | Wage                                  | Non Wage | GoU Dev | Ext.Fin | Total |
| <b>Programme 18 Development Plan Implementation</b>                |                                       |          |         |         |       |
| <b>SubProgramme 04 Accountability Systems and Service Delivery</b> |                                       |          |         |         |       |
| <b>Budget Output 000061 Management of Government Accounts</b>      |                                       |          |         |         |       |
| 221002 Workshops, Meetings and Seminars                            | 0                                     | 1,814    | 0       | 0       | 1,814 |
| <b>Total Cost of Management of Government Accounts</b>             | 0                                     | 1,814    | 0       | 0       | 1,814 |
| <b>Total Cost of Accountability Systems and Service Delivery</b>   | 0                                     | 1,814    | 0       | 0       | 1,814 |
| <b>Total Cost of Development Plan Implementation</b>               | 0                                     | 1,814    | 0       | 0       | 1,814 |
| <b>Total Cost of Financial Management and Accountability (LG)</b>  | 0                                     | 1,814    | 0       | 0       | 1,814 |
| <b>Total Cost of 273822 Dahami</b>                                 | 0                                     | 1,814    | 0       | 0       | 1,814 |

**Subcounty / Town Council / Division: 273823 Elgon**

**Service Area 10 Financial Management and Accountability (LG)**

| Ushs Thousands   | Draft Budget Estimates for FY 2024/25 |          |         |         |       |
|--|---------------------------------------|----------|---------|---------|-------|
| 01 Lower LG Services   | Wage                                  | Non Wage | GoU Dev | Ext.Fin | Total |
| <b>Programme 18 Development Plan Implementation</b>                |                                       |          |         |         |       |
| <b>SubProgramme 04 Accountability Systems and Service Delivery</b> |                                       |          |         |         |       |
| <b>Budget Output 000061 Management of Government Accounts</b>      |                                       |          |         |         |       |
| 221002 Workshops, Meetings and Seminars                            | 0                                     | 378      | 0       | 0       | 378   |
| <b>Total Cost of Management of Government Accounts</b>             | 0                                     | 378      | 0       | 0       | 378   |
| <b>Total Cost of Accountability Systems and Service Delivery</b>   | 0                                     | 378      | 0       | 0       | 378   |
| <b>Total Cost of Development Plan Implementation</b>               | 0                                     | 378      | 0       | 0       | 378   |
| <b>Total Cost of Financial Management and Accountability (LG)</b>  | 0                                     | 378      | 0       | 0       | 378   |
| <b>Total Cost of 273823 Elgon</b>                                  | 0                                     | 378      | 0       | 0       | 378   |

# VOTE: 929 Sironko District

Subcounty / Town Council / Division: 273824 Kikobero

Service Area 10 Financial Management and Accountability (LG)

| Ushs Thousands   | Draft Budget Estimates for FY 2024/25 |            |          |          |            |
|--|---------------------------------------|------------|----------|----------|------------|
| 01 Lower LG Services   | Wage                                  | Non Wage   | GoU Dev  | Ext.Fin  | Total      |
| <b>Programme 18 Development Plan Implementation</b>                |                                       |            |          |          |            |
| <b>SubProgramme 04 Accountability Systems and Service Delivery</b> |                                       |            |          |          |            |
| <b>Budget Output 000061 Management of Government Accounts</b>      |                                       |            |          |          |            |
| 221002 Workshops, Meetings and Seminars                            | 0                                     | 302        | 0        | 0        | 302        |
| <b>Total Cost of Management of Government Accounts</b>             | <b>0</b>                              | <b>302</b> | <b>0</b> | <b>0</b> | <b>302</b> |
| <b>Total Cost of Accountability Systems and Service Delivery</b>   | <b>0</b>                              | <b>302</b> | <b>0</b> | <b>0</b> | <b>302</b> |
| <b>Total Cost of Development Plan Implementation</b>               | <b>0</b>                              | <b>302</b> | <b>0</b> | <b>0</b> | <b>302</b> |
| <b>Total Cost of Financial Management and Accountability (LG)</b>  | <b>0</b>                              | <b>302</b> | <b>0</b> | <b>0</b> | <b>302</b> |
| <b>Total Cost of 273824 Kikobero</b>                               | <b>0</b>                              | <b>302</b> | <b>0</b> | <b>0</b> | <b>302</b> |

Subcounty / Town Council / Division: 273825 Lulena

Service Area 10 Financial Management and Accountability (LG)

| Ushs Thousands   | Draft Budget Estimates for FY 2024/25 |            |          |          |            |
|--|---------------------------------------|------------|----------|----------|------------|
| 01 Lower LG Services   | Wage                                  | Non Wage   | GoU Dev  | Ext.Fin  | Total      |
| <b>Programme 18 Development Plan Implementation</b>                |                                       |            |          |          |            |
| <b>SubProgramme 04 Accountability Systems and Service Delivery</b> |                                       |            |          |          |            |
| <b>Budget Output 000061 Management of Government Accounts</b>      |                                       |            |          |          |            |
| 221002 Workshops, Meetings and Seminars                            | 0                                     | 378        | 0        | 0        | 378        |
| <b>Total Cost of Management of Government Accounts</b>             | <b>0</b>                              | <b>378</b> | <b>0</b> | <b>0</b> | <b>378</b> |
| <b>Total Cost of Accountability Systems and Service Delivery</b>   | <b>0</b>                              | <b>378</b> | <b>0</b> | <b>0</b> | <b>378</b> |
| <b>Total Cost of Development Plan Implementation</b>               | <b>0</b>                              | <b>378</b> | <b>0</b> | <b>0</b> | <b>378</b> |
| <b>Total Cost of Financial Management and Accountability (LG)</b>  | <b>0</b>                              | <b>378</b> | <b>0</b> | <b>0</b> | <b>378</b> |
| <b>Total Cost of 273825 Lulena</b>                                 | <b>0</b>                              | <b>378</b> | <b>0</b> | <b>0</b> | <b>378</b> |

Subcounty / Town Council / Division: 273826 Bugusege Town Council

Service Area 10 Financial Management and Accountability (LG)

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

# VOTE: 929 Sironko District

**Programme 18 Development Plan Implementation**

**SubProgramme 04 Accountability Systems and Service Delivery**

**Budget Output 000061 Management of Government Accounts**

|   |          |               |          |          |               |
|---|----------|---------------|----------|----------|---------------|
| 221002 Workshops, Meetings and Seminars                           | 0        | 27,206        | 0        | 0        | 27,206        |
| <b>Total Cost of Management of Government Accounts</b>            | <b>0</b> | <b>27,206</b> | <b>0</b> | <b>0</b> | <b>27,206</b> |
| <b>Total Cost of Accountability Systems and Service Delivery</b>  | <b>0</b> | <b>27,206</b> | <b>0</b> | <b>0</b> | <b>27,206</b> |
| <b>Total Cost of Development Plan Implementation</b>              | <b>0</b> | <b>27,206</b> | <b>0</b> | <b>0</b> | <b>27,206</b> |
| <b>Total Cost of Financial Management and Accountability (LG)</b> | <b>0</b> | <b>27,206</b> | <b>0</b> | <b>0</b> | <b>27,206</b> |
| <b>Total Cost of 273826 Bugusege Town Council</b>                 | <b>0</b> | <b>27,206</b> | <b>0</b> | <b>0</b> | <b>27,206</b> |

**Subcounty / Town Council / Division: 273827 Bukiiti Town Council**

**Service Area 10 Financial Management and Accountability (LG)**

| Ushs Thousands   | Draft Budget Estimates for FY 2024/25 |              |          |          |              |
|--|---------------------------------------|--------------|----------|----------|--------------|
|  | Wage                                  | Non Wage     | GoU Dev  | Ext.Fin  | Total        |
| <b>01 Lower LG Services</b>  |                                       |              |          |          |              |
| <b>Programme 18 Development Plan Implementation</b>                |                                       |              |          |          |              |
| <b>SubProgramme 04 Accountability Systems and Service Delivery</b> |                                       |              |          |          |              |
| <b>Budget Output 000061 Management of Government Accounts</b>      |                                       |              |          |          |              |
| 221002 Workshops, Meetings and Seminars                            | 0                                     | 3,023        | 0        | 0        | 3,023        |
| <b>Total Cost of Management of Government Accounts</b>             | <b>0</b>                              | <b>3,023</b> | <b>0</b> | <b>0</b> | <b>3,023</b> |
| <b>Total Cost of Accountability Systems and Service Delivery</b>   | <b>0</b>                              | <b>3,023</b> | <b>0</b> | <b>0</b> | <b>3,023</b> |
| <b>Total Cost of Development Plan Implementation</b>               | <b>0</b>                              | <b>3,023</b> | <b>0</b> | <b>0</b> | <b>3,023</b> |
| <b>Total Cost of Financial Management and Accountability (LG)</b>  | <b>0</b>                              | <b>3,023</b> | <b>0</b> | <b>0</b> | <b>3,023</b> |
| <b>Total Cost of 273827 Bukiiti Town Council</b>                   | <b>0</b>                              | <b>3,023</b> | <b>0</b> | <b>0</b> | <b>3,023</b> |

**Subcounty / Town Council / Division: 273828 Butandiga Town Council**

**Service Area 10 Financial Management and Accountability (LG)**

| Ushs Thousands   | Draft Budget Estimates for FY 2024/25 |            |          |          |            |
|--|---------------------------------------|------------|----------|----------|------------|
|  | Wage                                  | Non Wage   | GoU Dev  | Ext.Fin  | Total      |
| <b>01 Lower LG Services</b>  |                                       |            |          |          |            |
| <b>Programme 18 Development Plan Implementation</b>                |                                       |            |          |          |            |
| <b>SubProgramme 04 Accountability Systems and Service Delivery</b> |                                       |            |          |          |            |
| <b>Budget Output 000061 Management of Government Accounts</b>      |                                       |            |          |          |            |
| 221002 Workshops, Meetings and Seminars                            | 0                                     | 756        | 0        | 0        | 756        |
| <b>Total Cost of Management of Government Accounts</b>             | <b>0</b>                              | <b>756</b> | <b>0</b> | <b>0</b> | <b>756</b> |

# VOTE: 929 Sironko District

|   |   |     |   |   |     |
|---|---|-----|---|---|-----|
| <b>Total Cost of Accountability Systems and Service Delivery</b>  | 0 | 756 | 0 | 0 | 756 |
| <b>Total Cost of Development Plan Implementation</b>              | 0 | 756 | 0 | 0 | 756 |
| <b>Total Cost of Financial Management and Accountability (LG)</b> | 0 | 756 | 0 | 0 | 756 |
| <b>Total Cost of 273828 Butandiga Town Council</b>                | 0 | 756 | 0 | 0 | 756 |

**Subcounty / Town Council / Division: 273829 Buteza Town Council**

**Service Area 10 Financial Management and Accountability (LG)**

| Ushs Thousands   | Draft Budget Estimates for FY 2024/25 |          |         |         |        |
|--|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services   | Wage                                  | Non Wage | GoU Dev | Ext.Fin | Total  |
| <b>Programme 18 Development Plan Implementation</b>                |                                       |          |         |         |        |
| <b>SubProgramme 04 Accountability Systems and Service Delivery</b> |                                       |          |         |         |        |
| <b>Budget Output 000061 Management of Government Accounts</b>      |                                       |          |         |         |        |
| 221002 Workshops, Meetings and Seminars                            | 0                                     | 30,229   | 0       | 0       | 30,229 |
| <b>Total Cost of Management of Government Accounts</b>             | 0                                     | 30,229   | 0       | 0       | 30,229 |
| <b>Total Cost of Accountability Systems and Service Delivery</b>   | 0                                     | 30,229   | 0       | 0       | 30,229 |
| <b>Total Cost of Development Plan Implementation</b>               | 0                                     | 30,229   | 0       | 0       | 30,229 |
| <b>Total Cost of Financial Management and Accountability (LG)</b>  | 0                                     | 30,229   | 0       | 0       | 30,229 |
| <b>Total Cost of 273829 Buteza Town Council</b>                    | 0                                     | 30,229   | 0       | 0       | 30,229 |

**Subcounty / Town Council / Division: 273830 Bweri Town Council**

**Service Area 10 Financial Management and Accountability (LG)**

| Ushs Thousands   | Draft Budget Estimates for FY 2024/25 |          |         |         |        |
|--|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services   | Wage                                  | Non Wage | GoU Dev | Ext.Fin | Total  |
| <b>Programme 18 Development Plan Implementation</b>                |                                       |          |         |         |        |
| <b>SubProgramme 04 Accountability Systems and Service Delivery</b> |                                       |          |         |         |        |
| <b>Budget Output 000061 Management of Government Accounts</b>      |                                       |          |         |         |        |
| 221002 Workshops, Meetings and Seminars                            | 0                                     | 27,962   | 0       | 0       | 27,962 |
| <b>Total Cost of Management of Government Accounts</b>             | 0                                     | 27,962   | 0       | 0       | 27,962 |
| <b>Total Cost of Accountability Systems and Service Delivery</b>   | 0                                     | 27,962   | 0       | 0       | 27,962 |
| <b>Total Cost of Development Plan Implementation</b>               | 0                                     | 27,962   | 0       | 0       | 27,962 |
| <b>Total Cost of Financial Management and Accountability (LG)</b>  | 0                                     | 27,962   | 0       | 0       | 27,962 |
| <b>Total Cost of 273830 Bweri Town Council</b>                     | 0                                     | 27,962   | 0       | 0       | 27,962 |



# VOTE: 929 Sironko District

Subcounty / Town Council / Division: 273831 Gombe Gasawa Town Council

Service Area 10 Financial Management and Accountability (LG)

| Ushs Thousands   | Draft Budget Estimates for FY 2024/25 |               |          |          |               |
|--|---------------------------------------|---------------|----------|----------|---------------|
| 01 Lower LG Services   | Wage                                  | Non Wage      | GoU Dev  | Ext.Fin  | Total         |
| <b>Programme 18 Development Plan Implementation</b>                |                                       |               |          |          |               |
| <b>SubProgramme 04 Accountability Systems and Service Delivery</b> |                                       |               |          |          |               |
| <b>Budget Output 000061 Management of Government Accounts</b>      |                                       |               |          |          |               |
| 221002 Workshops, Meetings and Seminars                            | 0                                     | 12,545        | 0        | 0        | 12,545        |
| <b>Total Cost of Management of Government Accounts</b>             | <b>0</b>                              | <b>12,545</b> | <b>0</b> | <b>0</b> | <b>12,545</b> |
| <b>Total Cost of Accountability Systems and Service Delivery</b>   | <b>0</b>                              | <b>12,545</b> | <b>0</b> | <b>0</b> | <b>12,545</b> |
| <b>Total Cost of Development Plan Implementation</b>               | <b>0</b>                              | <b>12,545</b> | <b>0</b> | <b>0</b> | <b>12,545</b> |
| <b>Total Cost of Financial Management and Accountability (LG)</b>  | <b>0</b>                              | <b>12,545</b> | <b>0</b> | <b>0</b> | <b>12,545</b> |
| <b>Total Cost of 273831 Gombe Gasawa Town Council</b>              | <b>0</b>                              | <b>12,545</b> | <b>0</b> | <b>0</b> | <b>12,545</b> |

Subcounty / Town Council / Division: 273832 Kama Town Council

Service Area 10 Financial Management and Accountability (LG)

| Ushs Thousands   | Draft Budget Estimates for FY 2024/25 |            |          |          |            |
|--|---------------------------------------|------------|----------|----------|------------|
| 01 Lower LG Services   | Wage                                  | Non Wage   | GoU Dev  | Ext.Fin  | Total      |
| <b>Programme 18 Development Plan Implementation</b>                |                                       |            |          |          |            |
| <b>SubProgramme 04 Accountability Systems and Service Delivery</b> |                                       |            |          |          |            |
| <b>Budget Output 000061 Management of Government Accounts</b>      |                                       |            |          |          |            |
| 221002 Workshops, Meetings and Seminars                            | 0                                     | 756        | 0        | 0        | 756        |
| <b>Total Cost of Management of Government Accounts</b>             | <b>0</b>                              | <b>756</b> | <b>0</b> | <b>0</b> | <b>756</b> |
| <b>Total Cost of Accountability Systems and Service Delivery</b>   | <b>0</b>                              | <b>756</b> | <b>0</b> | <b>0</b> | <b>756</b> |
| <b>Total Cost of Development Plan Implementation</b>               | <b>0</b>                              | <b>756</b> | <b>0</b> | <b>0</b> | <b>756</b> |
| <b>Total Cost of Financial Management and Accountability (LG)</b>  | <b>0</b>                              | <b>756</b> | <b>0</b> | <b>0</b> | <b>756</b> |
| <b>Total Cost of 273832 Kama Town Council</b>                      | <b>0</b>                              | <b>756</b> | <b>0</b> | <b>0</b> | <b>756</b> |

Subcounty / Town Council / Division: 273833 Mutufu Town Council

Service Area 10 Financial Management and Accountability (LG)

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

# VOTE: 929 Sironko District

**Programme 18 Development Plan Implementation**

**SubProgramme 04 Accountability Systems and Service Delivery**

**Budget Output 000061 Management of Government Accounts**

|   |          |               |          |          |               |
|---|----------|---------------|----------|----------|---------------|
| 221002 Workshops, Meetings and Seminars                           | 0        | 54,412        | 0        | 0        | 54,412        |
| <b>Total Cost of Management of Government Accounts</b>            | <b>0</b> | <b>54,412</b> | <b>0</b> | <b>0</b> | <b>54,412</b> |
| <b>Total Cost of Accountability Systems and Service Delivery</b>  | <b>0</b> | <b>54,412</b> | <b>0</b> | <b>0</b> | <b>54,412</b> |
| <b>Total Cost of Development Plan Implementation</b>              | <b>0</b> | <b>54,412</b> | <b>0</b> | <b>0</b> | <b>54,412</b> |
| <b>Total Cost of Financial Management and Accountability (LG)</b> | <b>0</b> | <b>54,412</b> | <b>0</b> | <b>0</b> | <b>54,412</b> |
| <b>Total Cost of 273833 Mutufu Town Council</b>                   | <b>0</b> | <b>54,412</b> | <b>0</b> | <b>0</b> | <b>54,412</b> |

**Subcounty / Town Council / Division: 273834 Mafudu**

**Service Area 10 Financial Management and Accountability (LG)**

| Ushs Thousands   | Draft Budget Estimates for FY 2024/25 |            |          |          |            |
|--|---------------------------------------|------------|----------|----------|------------|
|  | Wage                                  | Non Wage   | GoU Dev  | Ext.Fin  | Total      |
| <b>01 Lower LG Services</b>  |                                       |            |          |          |            |
| <b>Programme 18 Development Plan Implementation</b>                |                                       |            |          |          |            |
| <b>SubProgramme 04 Accountability Systems and Service Delivery</b> |                                       |            |          |          |            |
| <b>Budget Output 000061 Management of Government Accounts</b>      |                                       |            |          |          |            |
| 221002 Workshops, Meetings and Seminars                            | 0                                     | 453        | 0        | 0        | 453        |
| <b>Total Cost of Management of Government Accounts</b>             | <b>0</b>                              | <b>453</b> | <b>0</b> | <b>0</b> | <b>453</b> |
| <b>Total Cost of Accountability Systems and Service Delivery</b>   | <b>0</b>                              | <b>453</b> | <b>0</b> | <b>0</b> | <b>453</b> |
| <b>Total Cost of Development Plan Implementation</b>               | <b>0</b>                              | <b>453</b> | <b>0</b> | <b>0</b> | <b>453</b> |
| <b>Total Cost of Financial Management and Accountability (LG)</b>  | <b>0</b>                              | <b>453</b> | <b>0</b> | <b>0</b> | <b>453</b> |
| <b>Total Cost of 273834 Mafudu</b>                                 | <b>0</b>                              | <b>453</b> | <b>0</b> | <b>0</b> | <b>453</b> |

**Subcounty / Town Council / Division: 273835 Bugambi**

**Service Area 10 Financial Management and Accountability (LG)**

| Ushs Thousands   | Draft Budget Estimates for FY 2024/25 |            |          |          |            |
|--|---------------------------------------|------------|----------|----------|------------|
|  | Wage                                  | Non Wage   | GoU Dev  | Ext.Fin  | Total      |
| <b>01 Lower LG Services</b>  |                                       |            |          |          |            |
| <b>Programme 18 Development Plan Implementation</b>                |                                       |            |          |          |            |
| <b>SubProgramme 04 Accountability Systems and Service Delivery</b> |                                       |            |          |          |            |
| <b>Budget Output 000061 Management of Government Accounts</b>      |                                       |            |          |          |            |
| 221002 Workshops, Meetings and Seminars                            | 0                                     | 377        | 0        | 0        | 377        |
| <b>Total Cost of Management of Government Accounts</b>             | <b>0</b>                              | <b>377</b> | <b>0</b> | <b>0</b> | <b>377</b> |

# VOTE: 929 Sironko District

|   |   |     |   |   |     |
|---|---|-----|---|---|-----|
| <b>Total Cost of Accountability Systems and Service Delivery</b>  | 0 | 377 | 0 | 0 | 377 |
| <b>Total Cost of Development Plan Implementation</b>              | 0 | 377 | 0 | 0 | 377 |
| <b>Total Cost of Financial Management and Accountability (LG)</b> | 0 | 377 | 0 | 0 | 377 |
| <b>Total Cost of 273835 Bugambi</b>                               | 0 | 377 | 0 | 0 | 377 |

**Subcounty / Town Council / Division: 273836 Lejenya**

**Service Area 10 Financial Management and Accountability (LG)**

| Ushs Thousands   | Draft Budget Estimates for FY 2024/25 |          |         |         |       |
|--|---------------------------------------|----------|---------|---------|-------|
| 01 Lower LG Services   | Wage                                  | Non Wage | GoU Dev | Ext.Fin | Total |
| <b>Programme 18 Development Plan Implementation</b>                |                                       |          |         |         |       |
| <b>SubProgramme 04 Accountability Systems and Service Delivery</b> |                                       |          |         |         |       |
| <b>Budget Output 000061 Management of Government Accounts</b>      |                                       |          |         |         |       |
| 221002 Workshops, Meetings and Seminars                            | 0                                     | 3,280    | 0       | 0       | 3,280 |
| <b>Total Cost of Management of Government Accounts</b>             | 0                                     | 3,280    | 0       | 0       | 3,280 |
| <b>Total Cost of Accountability Systems and Service Delivery</b>   | 0                                     | 3,280    | 0       | 0       | 3,280 |
| <b>Total Cost of Development Plan Implementation</b>               | 0                                     | 3,280    | 0       | 0       | 3,280 |
| <b>Total Cost of Financial Management and Accountability (LG)</b>  | 0                                     | 3,280    | 0       | 0       | 3,280 |
| <b>Total Cost of 273836 Lejenya</b>                                | 0                                     | 3,280    | 0       | 0       | 3,280 |

**Subcounty / Town Council / Division: 273837 Namaguli**

**Service Area 10 Financial Management and Accountability (LG)**

| Ushs Thousands   | Draft Budget Estimates for FY 2024/25 |          |         |         |       |
|--|---------------------------------------|----------|---------|---------|-------|
| 01 Lower LG Services   | Wage                                  | Non Wage | GoU Dev | Ext.Fin | Total |
| <b>Programme 18 Development Plan Implementation</b>                |                                       |          |         |         |       |
| <b>SubProgramme 04 Accountability Systems and Service Delivery</b> |                                       |          |         |         |       |
| <b>Budget Output 000061 Management of Government Accounts</b>      |                                       |          |         |         |       |
| 221002 Workshops, Meetings and Seminars                            | 0                                     | 5,290    | 0       | 0       | 5,290 |
| <b>Total Cost of Management of Government Accounts</b>             | 0                                     | 5,290    | 0       | 0       | 5,290 |
| <b>Total Cost of Accountability Systems and Service Delivery</b>   | 0                                     | 5,290    | 0       | 0       | 5,290 |
| <b>Total Cost of Development Plan Implementation</b>               | 0                                     | 5,290    | 0       | 0       | 5,290 |
| <b>Total Cost of Financial Management and Accountability (LG)</b>  | 0                                     | 5,290    | 0       | 0       | 5,290 |
| <b>Total Cost of 273837 Namaguli</b>                               | 0                                     | 5,290    | 0       | 0       | 5,290 |

# VOTE: 929 Sironko District

Subcounty / Town Council / Division: 273838 Namugabwe  
 Service Area 10 Financial Management and Accountability (LG)

| Ushs Thousands   | Draft Budget Estimates for FY 2024/25 |            |          |          |            |
|--|---------------------------------------|------------|----------|----------|------------|
|  | Wage                                  | Non Wage   | GoU Dev  | Ext.Fin  | Total      |
| <b>01 Lower LG Services</b>  |                                       |            |          |          |            |
| <b>Programme 18 Development Plan Implementation</b>                |                                       |            |          |          |            |
| <b>SubProgramme 04 Accountability Systems and Service Delivery</b> |                                       |            |          |          |            |
| <b>Budget Output 000061 Management of Government Accounts</b>      |                                       |            |          |          |            |
| 221002 Workshops, Meetings and Seminars                            | 0                                     | 680        | 0        | 0        | 680        |
| <b>Total Cost of Management of Government Accounts</b>             | <b>0</b>                              | <b>680</b> | <b>0</b> | <b>0</b> | <b>680</b> |
| <b>Total Cost of Accountability Systems and Service Delivery</b>   | <b>0</b>                              | <b>680</b> | <b>0</b> | <b>0</b> | <b>680</b> |
| <b>Total Cost of Development Plan Implementation</b>               | <b>0</b>                              | <b>680</b> | <b>0</b> | <b>0</b> | <b>680</b> |
| <b>Total Cost of Financial Management and Accountability (LG)</b>  | <b>0</b>                              | <b>680</b> | <b>0</b> | <b>0</b> | <b>680</b> |
| <b>Total Cost of 273838 Namugabwe</b>                              | <b>0</b>                              | <b>680</b> | <b>0</b> | <b>0</b> | <b>680</b> |

# VOTE: 929 Sironko District

## Statutory bodies

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

| <i>Ushs Thousands</i>                      | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| <b>A: Breakdown of Department Revenues</b> |                         |                      |
| <b>Recurrent Revenues</b>                  | 826,112                 | 729,911              |
| District Unconditional Grant Non-Wage      | 240,036                 | 229,750              |
| District Unconditional Grant Wage          | 444,266                 | 324,761              |
| Locally Raised Revenues                    | 141,810                 | 175,400              |
| <b>Total Revenues Shares</b>               | <b>826,112</b>          | <b>729,911</b>       |

### B: Breakdown of Sub-SubProgramme Expenditures

|                                |                |                |
|--------------------------------|----------------|----------------|
| <b>Recurrent Expenditure</b>   |                |                |
| Wage                           | 444,266        | 324,761        |
| Non Wage                       | 363,846        | 405,150        |
| <b>Development Expenditure</b> |                |                |
| Domestic Development           | 0              | 0              |
| External Financing             | 0              | 0              |
| <b>Total Expenditure</b>       | <b>808,111</b> | <b>729,911</b> |

### 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         |
| <b>Programme 16 Governance And Security</b>           |          |               |          |          |               |
| <b>SubProgramme 01 Institutional Coordination</b>     |          |               |          |          |               |
| <b>Budget Output 000004 Finance and Accounting</b>    |          |               |          |          |               |
| 221002 Workshops, Meetings and Seminars               | 0        | 7,704         | 0        | 0        | 7,704         |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 800           | 0        | 0        | 800           |
| 227001 Travel inland                                  | 0        | 5,400         | 0        | 0        | 5,400         |
| <b>Total Cost of Finance and Accounting</b>           | <b>0</b> | <b>13,904</b> | <b>0</b> | <b>0</b> | <b>13,904</b> |
| <b>Budget Output 000005 Human Resource Management</b> |          |               |          |          |               |
| 211101 General Staff Salaries                         | 324,761  | 0             | 0        | 0        | 324,761       |

# VOTE: 929 Sironko District

|  |                |               |          |          |                |
|--|----------------|---------------|----------|----------|----------------|
| 221002 Workshops, Meetings and Seminars                          | 0              | 12,720        | 0        | 0        | 12,720         |
| 221007 Books, Periodicals & Newspapers                           | 0              | 480           | 0        | 0        | 480            |
| 221008 Information and Communication Technology Supplies.        | 0              | 3,340         | 0        | 0        | 3,340          |
| 221009 Welfare and Entertainment                                 | 0              | 400           | 0        | 0        | 400            |
| 221010 Special Meals and Drinks                                  | 0              | 2,000         | 0        | 0        | 2,000          |
| 221011 Printing, Stationery, Photocopying and Binding            | 0              | 1,200         | 0        | 0        | 1,200          |
| 227001 Travel inland   | 0              | 6,080         | 0        | 0        | 6,080          |
| 227004 Fuel, Lubricants and Oils                                 | 0              | 4,000         | 0        | 0        | 4,000          |
| <b>Total Cost of Human Resource Management</b>                   | <b>324,761</b> | <b>30,220</b> | <b>0</b> | <b>0</b> | <b>354,981</b> |
| <b>Budget Output 000007 Procurement and Disposal Services</b>    |                |               |          |          |                |
| 221001 Advertising and Public Relations                          | 0              | 2,704         | 0        | 0        | 2,704          |
| 221002 Workshops, Meetings and Seminars                          | 0              | 4,000         | 0        | 0        | 4,000          |
| 221011 Printing, Stationery, Photocopying and Binding            | 0              | 4,196         | 0        | 0        | 4,196          |
| <b>Total Cost of Procurement and Disposal Services</b>           | <b>0</b>       | <b>10,900</b> | <b>0</b> | <b>0</b> | <b>10,900</b>  |
| <b>Budget Output 000008 Records Management</b>                   |                |               |          |          |                |
| 221002 Workshops, Meetings and Seminars                          | 0              | 4,000         | 0        | 0        | 4,000          |
| 221010 Special Meals and Drinks                                  | 0              | 500           | 0        | 0        | 500            |
| 221011 Printing, Stationery, Photocopying and Binding            | 0              | 1,200         | 0        | 0        | 1,200          |
| 227001 Travel inland   | 0              | 5,800         | 0        | 0        | 5,800          |
| <b>Total Cost of Records Management</b>                          | <b>0</b>       | <b>11,500</b> | <b>0</b> | <b>0</b> | <b>11,500</b>  |
| <b>Budget Output 000014 Administrative and Support Services</b>  |                |               |          |          |                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0              | 26,400        | 0        | 0        | 26,400         |
| 211107 Boards, Committees and Council Allowances                 | 0              | 127,546       | 0        | 0        | 127,546        |
| 221002 Workshops, Meetings and Seminars                          | 0              | 28,000        | 0        | 0        | 28,000         |
| 221007 Books, Periodicals & Newspapers                           | 0              | 1,000         | 0        | 0        | 1,000          |
| 221009 Welfare and Entertainment                                 | 0              | 8,000         | 0        | 0        | 8,000          |
| 221010 Special Meals and Drinks                                  | 0              | 9,000         | 0        | 0        | 9,000          |
| 221011 Printing, Stationery, Photocopying and Binding            | 0              | 5,000         | 0        | 0        | 5,000          |
| 221012 Small Office Equipment                                    | 0              | 1,000         | 0        | 0        | 1,000          |

**VOTE: 929** Sironko District

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|  |                |                |          |          |                |
|--|----------------|----------------|----------|----------|----------------|
| 227001 Travel inland                                     | 0              | 71,400         | 0        | 0        | 71,400         |
| 227004 Fuel, Lubricants and Oils                         | 0              | 55,281         | 0        | 0        | 55,281         |
| 228002 Maintenance-Transport Equipment                   | 0              | 6,000          | 0        | 0        | 6,000          |
| <b>Total Cost of Administrative and Support Services</b> | <b>0</b>       | <b>338,626</b> | <b>0</b> | <b>0</b> | <b>338,626</b> |
| <b>Total Cost of Institutional Coordination</b>          | <b>324,761</b> | <b>405,150</b> | <b>0</b> | <b>0</b> | <b>729,911</b> |
| <b>Total Cost of Governance And Security</b>             | <b>324,761</b> | <b>405,150</b> | <b>0</b> | <b>0</b> | <b>729,911</b> |
| <b>Total Cost of Legislation and Oversight</b>           | <b>324,761</b> | <b>405,150</b> | <b>0</b> | <b>0</b> | <b>729,911</b> |
| <b>Total Cost of Statutory bodies</b>                    | <b>324,761</b> | <b>405,150</b> | <b>0</b> | <b>0</b> | <b>729,911</b> |

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# VOTE: 929 Sironko District

## Production and Marketing

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

| <i>Ushs Thousands</i>                            | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| <b>A: Breakdown of Department Revenues</b>       |                         |                      |
| <b>Recurrent Revenues</b>                        | 925,463                 | 1,660,410            |
| Programme Conditional Grant - Wage Recurrent     | 917,541                 | 0                    |
| Programme Conditional Grant - Non Wage Recurrent | 0                       | 419,010              |
| District Unconditional Grant Wage                | 0                       | 1,241,400            |
| Locally Raised Revenues                          | 7,922                   | 0                    |
| <b>Development Revenues</b>                      | 18,000                  | 353,558              |
| Programme Conditional Grant - Development        | 0                       | 320,933              |
| Locally Raised Revenues                          | 0                       | 32,625               |
| Other Transfers from Central Government          | 18,000                  | 0                    |
| <b>Total Revenues Shares</b>                     | <b>943,463</b>          | <b>2,013,968</b>     |

### B: Breakdown of Sub-SubProgramme Expenditures

|                                |                |                  |
|--------------------------------|----------------|------------------|
| <b>Recurrent Expenditure</b>   |                |                  |
| Wage                           | 917,541        | 1,241,400        |
| Non Wage                       | 7,922          | 419,010          |
| <b>Development Expenditure</b> |                |                  |
| Domestic Development           | 18,000         | 353,558          |
| External Financing             | 0              | 0                |
| <b>Total Expenditure</b>       | <b>943,463</b> | <b>2,013,968</b> |

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

#### Service Area 10 Agricultural Extension

| Draft Budget Estimates for FY 2024/25                               |             |                 |                |                |              |
|---|-------------|-----------------|----------------|----------------|--------------|
| <b>Ushs Thousands</b>   |             |                 |                |                |              |
| <b>01 Higher LG Services</b>  | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| <b>Programme 01 Agro-Industrialization</b>                          |             |                 |                |                |              |
| <b>SubProgramme 01 Institutional Strengthening and Coordination</b> |             |                 |                |                |              |
| <b>Budget Output 010015 Extension services</b>                      |             |                 |                |                |              |
| 211101 General Staff Salaries                                       | 1,241,400   | 0               | 0              | 0              | 1,241,400    |
| 221002 Workshops, Meetings and Seminars                             | 0           | 5,000           | 0              | 0              | 5,000        |



# VOTE: 929 Sironko District

|   |                  |                |          |          |                  |
|---|------------------|----------------|----------|----------|------------------|
| 221009 Welfare and Entertainment                                  | 0                | 2,127          | 0        | 0        | 2,127            |
| 221011 Printing, Stationery, Photocopying and Binding             | 0                | 1,264          | 0        | 0        | 1,264            |
| 221012 Small Office Equipment                                     | 0                | 1,400          | 0        | 0        | 1,400            |
| 227001 Travel inland  | 0                | 70,042         | 0        | 0        | 70,042           |
| 227004 Fuel, Lubricants and Oils                                  | 0                | 74,400         | 0        | 0        | 74,400           |
| 228002 Maintenance-Transport Equipment                            | 0                | 16,188         | 0        | 0        | 16,188           |
| <b>Total Cost of Extension services</b>                           | <b>1,241,400</b> | <b>170,421</b> | <b>0</b> | <b>0</b> | <b>1,411,821</b> |
| <b>Total Cost of Institutional Strengthening and Coordination</b> | <b>1,241,400</b> | <b>170,421</b> | <b>0</b> | <b>0</b> | <b>1,411,821</b> |
| <b>Total Cost of Agro-Industrialization</b>                       | <b>1,241,400</b> | <b>170,421</b> | <b>0</b> | <b>0</b> | <b>1,411,821</b> |
| <b>Total Cost of Agricultural Extension</b>                       | <b>1,241,400</b> | <b>170,421</b> | <b>0</b> | <b>0</b> | <b>1,411,821</b> |

## Service Area 20 Agricultural Production

| Draft Budget Estimates for FY 2024/25                               |          |                |          |          |                |
|---|----------|----------------|----------|----------|----------------|
| Ushs Thousands  |          |                |          |          |                |
| 01 Higher LG Services   | Wage     | Non Wage       | GoU Dev  | Ext.Fin  | Total          |
| <b>Programme 01 Agro-Industrialization</b>                          |          |                |          |          |                |
| <b>SubProgramme 01 Institutional Strengthening and Coordination</b> |          |                |          |          |                |
| <b>Budget Output 300016 Parish Development Model Operations</b>     |          |                |          |          |                |
| 227001 Travel inland  | 0        | 224,127        | 0        | 0        | 224,127        |
| <b>Total Cost of Parish Development Model Operations</b>            | <b>0</b> | <b>224,127</b> | <b>0</b> | <b>0</b> | <b>224,127</b> |
| <b>Total Cost of Institutional Strengthening and Coordination</b>   | <b>0</b> | <b>224,127</b> | <b>0</b> | <b>0</b> | <b>224,127</b> |
| <b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>  |          |                |          |          |                |
| <b>Budget Output 010004 Animal feeds production</b>                 |          |                |          |          |                |
| 221002 Workshops, Meetings and Seminars                             | 0        | 3,490          | 0        | 0        | 3,490          |
| 221008 Information and Communication Technology Supplies.           | 0        | 1,271          | 0        | 0        | 1,271          |
| 221011 Printing, Stationery, Photocopying and Binding               | 0        | 2,000          | 0        | 0        | 2,000          |
| 223005 Electricity  | 0        | 1,500          | 0        | 0        | 1,500          |
| 223006 Water  | 0        | 500            | 0        | 0        | 500            |
| 227001 Travel inland  | 0        | 14,801         | 0        | 0        | 14,801         |
| 228002 Maintenance-Transport Equipment                              | 0        | 900            | 0        | 0        | 900            |

# VOTE: 929 Sironko District

|  |   |         |   |   |         |
|--|---|---------|---|---|---------|
| <b>Total Cost of Animal feeds production</b>                     | 0 | 24,462  | 0 | 0 | 24,462  |
| <b>Total Cost of Storage, Agro-Processing and Value addition</b> | 0 | 24,462  | 0 | 0 | 24,462  |
| <b>Total Cost of Agro-Industrialization</b>                      | 0 | 248,589 | 0 | 0 | 248,589 |
| <b>Total Cost of Agricultural Production</b>                     | 0 | 248,589 | 0 | 0 | 248,589 |

## Service Area 30 Agricultural Value Chain Services

### Draft Budget Estimates for FY 2024/25

#### Ushs Thousands

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

#### Programme 01 Agro-Industrialization

#### SubProgramme 03 Storage, Agro-Processing and Value addition

#### Budget Output 010013 Support to agro-processing & value addition

|   |   |   |         |   |         |
|---|---|---|---------|---|---------|
| 224003 Agricultural Supplies and Services | 0 | 0 | 305,418 | 0 | 305,418 |
|---|---|---|---------|---|---------|

|  |                         |  |  |  |               |
|--|-------------------------|--|--|--|---------------|
| <b>Total for LCIII: Sironko Town Council</b> | <b>County: Budadiri</b> |  |  |  | <b>32,625</b> |
|--|-------------------------|--|--|--|---------------|

|                     |             |   |                                 |  |        |
|---------------------|-------------|---|---------------------------------|--|--------|
| LCII: Southern Ward | Mutufu farm | Agricultural Supplies and Services - Assorted equipment | Source: Locally Raised Revenues |  | 32,625 |
|---------------------|-------------|---|---------------------------------|--|--------|

|   |                         |  |  |  |                |
|---|-------------------------|--|--|--|----------------|
| <b>Total for LCIII: Mutufu Town Council</b> | <b>County: Budadiri</b> |  |  |  | <b>272,793</b> |
|---|-------------------------|--|--|--|----------------|

|                      |             |   |  |  |         |
|----------------------|-------------|---|--|--|---------|
| LCII: Bunandasa Ward | Mutufu farm | Agricultural Supplies and Services - Community demonstration assorted items | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development |  | 240,699 |
|----------------------|-------------|---|--|--|---------|

|                    |       |   |  |  |        |
|--------------------|-------|---|--|--|--------|
| LCII: Central Ward | sites | Agricultural Supplies and Services - Grain handling equipment | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development |  | 32,094 |
|--------------------|-------|---|--|--|--------|

|                      |  |  |        |   |        |
|----------------------|--|--|--------|---|--------|
| 227001 Travel inland |  |  | 48,140 | 0 | 48,140 |
|----------------------|--|--|--------|---|--------|

|  |                         |  |  |  |               |
|--|-------------------------|--|--|--|---------------|
| <b>Total for LCIII: Sironko Town Council</b> | <b>County: Budadiri</b> |  |  |  | <b>48,140</b> |
|--|-------------------------|--|--|--|---------------|

|                       |      |                                    |  |  |        |
|-----------------------|------|------------------------------------|--|--|--------|
| LCII: Industrial Ward | site | Travel Inland - Agricultural Trips | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development |  | 48,140 |
|-----------------------|------|------------------------------------|--|--|--------|

|  |   |   |         |   |         |
|--|---|---|---------|---|---------|
| <b>Total Cost of Support to agro-processing &amp; value addition</b> | 0 | 0 | 353,558 | 0 | 353,558 |
|--|---|---|---------|---|---------|

|  |   |   |         |   |         |
|--|---|---|---------|---|---------|
| <b>Total Cost of Storage, Agro-Processing and Value addition</b> | 0 | 0 | 353,558 | 0 | 353,558 |
|--|---|---|---------|---|---------|

|   |   |   |         |   |         |
|---|---|---|---------|---|---------|
| <b>Total Cost of Agro-Industrialization</b> | 0 | 0 | 353,558 | 0 | 353,558 |
|---|---|---|---------|---|---------|

|  |   |   |         |   |         |
|--|---|---|---------|---|---------|
| <b>Total Cost of Agricultural Value Chain Services</b> | 0 | 0 | 353,558 | 0 | 353,558 |
|--|---|---|---------|---|---------|

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**VOTE: 929** Sironko District

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|   |           |         |         |   |           |
|---|-----------|---------|---------|---|-----------|
| <b>Total Cost of Production and Marketing</b> | 1,241,400 | 419,010 | 353,558 | 0 | 2,013,968 |
|---|-----------|---------|---------|---|-----------|

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# VOTE: 929 Sironko District

## Health

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

| <i>Ushs Thousands</i>                                 | 2023/24 Approved Budget | 2024/25 Draft Budget |
|---|-------------------------|----------------------|
| <b>A: Breakdown of Department Revenues</b>            |                         |                      |
| <b>Recurrent Revenues</b>                             | 8,125,070               | 7,952,071            |
| Programme Conditional Grant - Wage Recurrent          | 7,316,334               | 0                    |
| Programme Conditional Grant - Non Wage Recurrent      | 778,236                 | 833,215              |
| District Unconditional Grant Wage                     | 0                       | 7,118,856            |
| Locally Raised Revenues                               | 30,500                  | 0                    |
| <b>Development Revenues</b>                           | 1,182,114               | 925,681              |
| Programme Conditional Grant - Development             | 287,981                 | 265,634              |
| District Discretionary Equalisation Development Grant | 182,197                 | 0                    |
| External Financing                                    | 711,936                 | 630,047              |
| Locally Raised Revenues                               | 0                       | 30,000               |
| <b>Total Revenues Shares</b>                          | <b>9,307,184</b>        | <b>8,877,752</b>     |

### B: Breakdown of Sub-SubProgramme Expenditures

|                                |                  |                  |
|--------------------------------|------------------|------------------|
| <b>Recurrent Expenditure</b>   |                  |                  |
| Wage                           | 7,316,334        | 7,118,856        |
| Non Wage                       | 808,736          | 833,215          |
| <b>Development Expenditure</b> |                  |                  |
| Domestic Development           | 470,178          | 295,634          |
| External Financing             | 711,936          | 630,047          |
| <b>Total Expenditure</b>       | <b>9,307,184</b> | <b>8,877,752</b> |

### 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     |
| <b>01 Higher LG Services</b>                                    |           |          |         |         |           |
| <b>Programme 12 Human Capital Development</b>                   |           |          |         |         |           |
| <b>SubProgramme 02 Population Health, Safety and Management</b> |           |          |         |         |           |
| <b>Budget Output 320052 Care and Treatment Coordination</b>     |           |          |         |         |           |
| 211101 General Staff Salaries                                   | 7,118,856 | 0        | 0       | 0       | 7,118,856 |

# VOTE: 929 Sironko District

|   |               |  |   |                         |         |                |
|---|---------------|--|---|-------------------------|---------|----------------|
| 221002 Workshops, Meetings and Seminars                   |               | 0  | 0   | 30,000                  | 30,000  | 60,000         |
| <b>Total for LCIII: Sironko Town Council</b>              |               |  |   | <b>County: Budadiri</b> |         | <b>60,000</b>  |
| LCII: Southern Ward                                       | HQTRS         | Workshops, Meetings, Seminars - Training (Medical)                   | Source: Locally Raised Revenues   |                         |         | 30,000         |
| LCII: Southern Ward                                       | sites         | Workshops, Meetings, Seminars - Training (Monitoring and Evaluation) | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)                         |                         |         | 30,000         |
| 221009 Welfare and Entertainment                          |               | 0  | 2,000   | 0                       | 0       | 2,000          |
| 221011 Printing, Stationery, Photocopying and Binding     |               | 0  | 6,000   | 0                       | 0       | 6,000          |
| 221012 Small Office Equipment                             |               | 0  | 800   | 0                       | 0       | 800            |
| 222001 Information and Communication Technology Services. |               | 0  | 2,000   | 0                       | 0       | 2,000          |
| 223005 Electricity  |               | 0  | 2,000   | 0                       | 0       | 2,000          |
| 223006 Water  |               | 0  | 1,200   | 0                       | 0       | 1,200          |
| 224001 Medical Supplies and Services                      |               | 0  | 0   | 150,000                 | 0       | 150,000        |
| <b>Total for LCIII: Mafudu</b>                            |               |  |   | <b>County: Budadiri</b> |         | <b>150,000</b> |
| LCII: Bundege   | Bundege hciii | Equipment - Assorted Medical Equipment                               | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades            |                         |         | 150,000        |
| 225204 Monitoring and Supervision of capital work         |               | 0  | 0   | 10,000                  | 0       | 10,000         |
| <b>Total for LCIII: Sironko Town Council</b>              |               |  |   | <b>County: Budadiri</b> |         | <b>10,000</b>  |
| LCII: Southern Ward                                       | HQTRS         | Monitoring of projects   | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part |                         |         | 10,000         |
| 227001 Travel inland                                      |               | 0  | 24,513  | 0                       | 300,000 | 324,513        |
| <b>Total for LCIII: Sironko Town Council</b>              |               |  |   | <b>County: Budadiri</b> |         | <b>300,000</b> |
| LCII: Southern Ward                                       | sites         | Travel Inland - Facilitation   | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)                         |                         |         | 300,000        |
| 227004 Fuel, Lubricants and Oils                          |               | 0  | 20,000  | 0                       | 300,047 | 320,047        |
| <b>Total for LCIII: Sironko Town Council</b>              |               |  |   | <b>County: Budadiri</b> |         | <b>300,047</b> |
| LCII: Southern Ward                                       | hqtrs         | Fuel, Oils and Lubricants - Diesel                                   | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)                         |                         |         | 300,047        |

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|  |                               |   |                  |               |                |                |   |
|--|-------------------------------|---|------------------|---------------|----------------|----------------|---|
| 228002 Maintenance-Transport Equipment                   |                               |   | 0                | 12,000        | 0              | 0              | 12,000  |
| 273102 Incapacity, death benefits and funeral expenses   |                               |   | 0                | 2,400         | 0              | 0              | 2,400   |
| 312121 Non-Residential Buildings - Acquisition           |                               |   | 0                | 0             | 50,000         | 0              | 50,000  |
| <b>Total for LCIII: Buwasa Subcounty</b>                 |                               | <b>County: Budadiri</b>                       |                  |               |                |                | <b>50,000</b>   |
| LCII: Bumasaba   | Budadiri HCIV and Buwasa HCIV | Non Residential Buildings - Contractor        |                  |               |                |                | 50,000  |
|  |                               |   |                  |               |                |                | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part           |
| 313111 Residential Buildings - Improvement               |                               |   | 0                | 0             | 30,634         | 0              | 30,634  |
| <b>Total for LCIII: Mutufu Town Council</b>              |                               | <b>County: Budadiri</b>                       |                  |               |                |                | <b>30,634</b>   |
| LCII: Masabasi Ward                                      | Mutufu HCIII                  | Residential Buildings Maintenance- Contractor |                  |               |                |                | 30,634  |
|  |                               |   |                  |               |                |                | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part           |
| 313121 Non-Residential Buildings - Improvement           |                               |   | 0                | 0             | 25,000         | 0              | 25,000  |
| <b>Total for LCIII: Mutufu Town Council</b>              |                               | <b>County: Budadiri</b>                       |                  |               |                |                | <b>25,000</b>   |
| LCII: Masabasi Ward                                      |                               | Completion of Mutufu hciii Lab                |                  |               |                |                | 25,000  |
|  |                               |   |                  |               |                |                | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part           |
| <b>Total Cost of Care and Treatment Coordination</b>     |                               |   | <b>7,118,856</b> | <b>72,913</b> | <b>295,634</b> | <b>630,047</b> | <b>8,117,449</b>  |
| <b>Budget Output 320165 Primary Health care services</b> |                               |   |                  |               |                |                |   |
| 221012 Small Office Equipment                            |                               |   | 0                | 0             | 0              | 0              | 0   |
| 263308 Sector Conditional Grant (Non-Wage)               |                               |   | 0                | 760,302       | 0              | 0              | 760,302   |
| <b>Total for LCIII: Bukiiise Subcounty</b>               |                               | <b>County: Budadiri</b>                       |                  |               |                |                | <b>7,130</b>  |
| LCII: Busate   | Bugusege HCII- Nalusala       | Bugusege Health Centre                        |                  |               |                |                | 7,130   |
|  |                               |   |                  |               |                |                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    |
| <b>Total for LCIII: Sironko Town Council</b>             |                               | <b>County: Budadiri</b>                       |                  |               |                |                | <b>19,862</b>   |
| LCII: Industrial Ward                                    | Bumumulo hc3- zesui sc        | Bumumulo Health Centre                        |                  |               |                |                | 14,260  |
|  |                               |   |                  |               |                |                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    |
| LCII: Mahempe Ward                                       | Bumumulo hc3- Zesui sc        | Bumumulo Health Centre                        |                  |               |                |                | 5,602   |
|  |                               |   |                  |               |                |                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) |
| <b>Total for LCIII: Budadiri Town Council</b>            |                               | <b>County: Budadiri</b>                       |                  |               |                |                | <b>162,449</b>  |
| LCII: Nakiwondwe Ward                                    | Budadidri hc4                 | Budadiri Health Centre                        |                  |               |                |                | 91,147  |
|  |                               |   |                  |               |                |                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) |
| LCII: Nakiwondwe Ward                                    | Budadiri hc4                  | Budadiri Health Centre                        |                  |               |                |                | 71,301  |
|  |                               |   |                  |               |                |                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    |

# VOTE: 929 Sironko District

|   |                                |                         |   |                |
|---|--------------------------------|-------------------------|---|----------------|
| <b>Total for LCIII: Bumalimba Subcounty</b> |                                | <b>County: Budadiri</b> |   | <b>161,389</b> |
| LCII: Bumalimba                             | Buboolo hc2                    | Buboolo Health Centre   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 7,130          |
| LCII: Musene                                | Buhugu HCII PNFP- bUMALIMBA SC | Buhugu Health Centre    | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 4,467          |
| LCII: Musene                                | BUHUGU PNFP                    | Buhugu Health Centre    | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)          | 23,706         |
| LCII: Musense                               | Buwasa HCiv - Buwasa sc        | Buwasa Health Centre    | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 71,301         |
| LCII: Nambalenze                            | Buwalasi hc3 - Buwalasi sc     | Buwalasi Health Centre  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 14,260         |
| LCII: Nambalenze                            | Buwasa hciv- Buwasa sc         | Buwasa Health Centre    | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 22,084         |
| LCII: Namulanda                             | Buwalasi HC3- Buwalasi sc      | Buwalasi Health Centre  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 18,439         |
| <b>Total for LCIII: Buwalasi Subcounty</b>  |                                | <b>County: Budadiri</b> |   | <b>7,130</b>   |
| LCII: Bubbeza                               | Bubbeza HCII                   | Bubeza Health Centre    | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 7,130          |
| <b>Total for LCIII: Bukiyi Subcounty</b>    |                                | <b>County: Budadiri</b> |   | <b>7,130</b>   |
| LCII: Nampanga                              | Nampanga hc2                   | NAMPANGA HC II          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 7,130          |
| <b>Total for LCIII: Bumasifwa Subcounty</b> |                                | <b>County: Budadiri</b> |   | <b>81,109</b>  |
| LCII: Bufaka                                | Butandiga HC3 - Butandiga TC   | Butandiga Health Centre | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 14,260         |
| LCII: Bulwala                               | Bulwala hc3                    | Bulwala Health Centre   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 14,260         |
| LCII: Bulwala                               | Bulwala HCIII                  | Bulwala Health Centre   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 9,950          |
| LCII: Bumaguze                              | Mbaya hc3 - Butandiga tc       | Mbaya Health Centre     | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 14,260         |

# VOTE: 929 Sironko District

|   |                             |                               |   |                |
|---|-----------------------------|-------------------------------|---|----------------|
| LCII: Bumasobo                              | Butandiga hc3- Butandiga tc | Butandiga Health Centre       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 14,828         |
| LCII: Bumasobo                              | Mbaya hc3- Butandiga TC     | Mbaya Health Centre           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 13,551         |
| <b>Total for LCIII: Nalusala Subcounty</b>  |                             | <b>County: Budadiri</b>       |   | <b>7,130</b>   |
| LCII: Bukirya                               | Buyaya hc2                  | Buyaya Health Centre          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 7,130          |
| <b>Total for LCIII: Bugitimwa Subcounty</b> |                             | <b>County: Budadiri</b>       |   | <b>20,840</b>  |
| LCII: Bugitimwa                             | Bugitimwa hc3               | Bugitimwa Health Centre       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 14,260         |
| LCII: Bugitimwa                             | Bugitimwa HC3               | Bugitimwa Health Centre       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 6,579          |
| <b>Total for LCIII: Buyobo Subcounty</b>    |                             | <b>County: Budadiri</b>       |   | <b>21,973</b>  |
| LCII: Bumayamba                             | Buyobo HC3                  | BUYOBO HC II                  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 7,713          |
| LCII: Bumayamba                             | BUYOBO HCIII                | BUYOBO HC II                  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 14,260         |
| <b>Total for LCIII: Kikobero</b>            |                             | <b>County: Budadiri</b>       |   | <b>18,955</b>  |
| LCII: Simu/Pondo                            | Simu pondo hc2              | Simu pondo Health Centre      | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 14,260         |
| LCII: Simu/Pondo                            | Simu pondo HCII             | Simu pondo Health Centre      | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 4,695          |
| <b>Total for LCIII: Missing Subcounty</b>   |                             | <b>County: Missing County</b> |   | <b>245,205</b> |
| LCII: Missing Parish                        | Budenge hc3- Mafudu sc      | Budenge Health Centre         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 14,260         |
| LCII: Missing Parish                        | Bulujewa HC3- Namaguli sc   | Bulujewa Health Centre        | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 14,260         |
| LCII: Missing Parish                        | Bulujewa HCIII              | Bulujewa Health Centre        | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 15,639         |



# VOTE: 929 Sironko District

|   |                             |                         |   |                |                |                  |
|---|-----------------------------|-------------------------|---|----------------|----------------|------------------|
| LCII: Missing Parish  | Bumulisha HC3- Bumulisha sc | Bumulisha Health Centre | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 14,532         |                |                  |
| LCII: Missing Parish  | Bumulisha HCIII             | Bumulisha Health Centre | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 14,260         |                |                  |
| LCII: Missing Parish  | Bunagami HC3                | Bunagami Health Centre  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 14,260         |                |                  |
| LCII: Missing Parish  | Bunagami hc3 Lenjenya sc    | Bunagami Health Centre  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 10,778         |                |                  |
| LCII: Missing Parish  | Bunaseke hc3                | Bunaseke Health Centre  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 14,260         |                |                  |
| LCII: Missing Parish  | Bunaseke hc3- Lejenya sc    | Bunaseke Health Centre  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 11,087         |                |                  |
| LCII: Missing Parish  | Bundege hc3- Mafudu sc      | Bundege Health Centre   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 12,879         |                |                  |
| LCII: Missing Parish  | Buteza HC3                  | Buteza Health Centre    | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 19,012         |                |                  |
| LCII: Missing Parish  | Buteza HC3-Buteza tc        | Buteza Health Centre    | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 14,260         |                |                  |
| LCII: Missing Parish  | Kyesha HC2 namaguli sc      | Kyesha Health Centre    | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 7,130          |                |                  |
| LCII: Missing Parish  | Mutufu hc3                  | Mutufu HC III           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 14,260         |                |                  |
| LCII: Missing Parish  | Mutufu hciii                | Mutufu HC III           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 7,580          |                |                  |
| LCII: Missing Parish  | Sironko HC3 -SIRONKO TC     | Sironko Health Centre   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)    | 14,260         |                |                  |
| LCII: Missing Parish  | Sironko HC3 Sironko TC      | Sironko Health Centre   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 32,485         |                |                  |
| <b>Total Cost of Primary Health care services</b>             |                             | <b>0</b>                | <b>760,302</b>  | <b>0</b>       | <b>0</b>       | <b>760,302</b>   |
| <b>Total Cost of Population Health, Safety and Management</b> |                             | <b>7,118,856</b>        | <b>833,215</b>  | <b>295,634</b> | <b>630,047</b> | <b>8,877,752</b> |

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**VOTE: 929** Sironko District

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|  |           |         |         |         |           |
|--|-----------|---------|---------|---------|-----------|
| <b>Total Cost of Human Capital Development</b> | 7,118,856 | 833,215 | 295,634 | 630,047 | 8,877,752 |
| <b>Total Cost of Primary HealthCare</b>        | 7,118,856 | 833,215 | 295,634 | 630,047 | 8,877,752 |
| <b>Total Cost of Health</b>                    | 7,118,856 | 833,215 | 295,634 | 630,047 | 8,877,752 |

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# VOTE: 929 Sironko District

## Education

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

| <i>Ushs Thousands</i>                                 | 2023/24 Approved Budget | 2024/25 Draft Budget |
|---|-------------------------|----------------------|
| <b>A: Breakdown of Department Revenues</b>            |                         |                      |
| <b>Recurrent Revenues</b>                             | 17,268,028              | 13,600,099           |
| Programme Conditional Grant - Wage Recurrent          | 13,323,694              | 68,180               |
| Programme Conditional Grant - Non Wage Recurrent      | 3,855,366               | 4,192,971            |
| District Unconditional Grant Wage                     | 78,967                  | 9,328,947            |
| Locally Raised Revenues                               | 10,000                  | 10,000               |
| <b>Development Revenues</b>                           | 1,072,517               | 460,686              |
| Transitional Conditional Grant - Development          | 300,000                 | 0                    |
| Programme Conditional Grant - Development             | 712,517                 | 395,686              |
| District Discretionary Equalisation Development Grant | 25,000                  | 25,000               |
| Other Transfers from Central Government               | 35,000                  | 40,000               |
| <b>Total Revenues Shares</b>                          | <b>18,340,544</b>       | <b>14,060,784</b>    |

### B: Breakdown of Sub-SubProgramme Expenditures

|                                |                   |                   |
|--------------------------------|-------------------|-------------------|
| <b>Recurrent Expenditure</b>   |                   |                   |
| Wage                           | 13,402,661        | 9,397,127         |
| Non Wage                       | 3,865,366         | 4,202,971         |
| <b>Development Expenditure</b> |                   |                   |
| Domestic Development           | 1,072,517         | 460,686           |
| External Financing             | 0                 | 0                 |
| <b>Total Expenditure</b>       | <b>18,340,544</b> | <b>14,060,784</b> |

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

#### Service Area 10 Pre-Primary and Primary Education

| Draft Budget Estimates for FY 2024/25                        |      |          |         |         |         |
|--|------|----------|---------|---------|---------|
| <i>Ushs Thousands</i>  | Wage | Non Wage | GoU Dev | Ext.Fin | Total   |
| <b>01 Higher LG Services</b>                                 |      |          |         |         |         |
| <b>Programme 12 Human Capital Development</b>                |      |          |         |         |         |
| <b>SubProgramme 01 Education,Sports and skills</b>           |      |          |         |         |         |
| <b>Budget Output 000034 Education and Skills Development</b> |      |          |         |         |         |
| 312121 Non-Residential Buildings - Acquisition               | 0    | 0        | 213,000 | 0       | 213,000 |

# VOTE: 929 Sironko District

|   |                |                                     |   |               |          |                |          |                |
|---|----------------|-------------------------------------|---|---------------|----------|----------------|----------|----------------|
| <b>Total for LCIII: Zesui Subcounty</b>               |                | <b>County: Budadiri</b>             |   | <b>33,000</b> |          |                |          |                |
| LCII: Nabweya   |                | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG              | 33,000        |          |                |          |                |
| <b>Total for LCIII: Bukhulo Subcounty</b>             |                | <b>County: Budadiri</b>             |   | <b>80,000</b> |          |                |          |                |
| LCII: Bukhulo   | Bukhulo p/s    | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG              | 80,000        |          |                |          |                |
| <b>Total for LCIII: Nalusala Subcounty</b>            |                | <b>County: Budadiri</b>             |   | <b>25,000</b> |          |                |          |                |
| LCII: Bukumbale                                       | Bukumbale p/s  | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG              | 25,000        |          |                |          |                |
| <b>Total for LCIII: Bugitimwa Subcounty</b>           |                | <b>County: Budadiri</b>             |   | <b>25,000</b> |          |                |          |                |
| LCII: Bumagabula                                      | Bumagabula p/s | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG              | 25,000        |          |                |          |                |
| <b>Total for LCIII: Kikobero</b>                      |                | <b>County: Budadiri</b>             |   | <b>25,000</b> |          |                |          |                |
| LCII: Namwenje  | Namwenjee p/s  | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG              | 25,000        |          |                |          |                |
| <b>Total for LCIII: Namaguli</b>                      |                | <b>County: Budadiri</b>             |   | <b>25,000</b> |          |                |          |                |
| LCII: Bulujewa  | Bumuniasi p/s  | Non Residential Buildings - Schools | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 25,000        |          |                |          |                |
| 312235 Furniture and Fittings - Acquisition           |                | 0                                   | 0   | 7,686         | 0        | 7,686          |          |                |
| <b>Total for LCIII: Kikobero</b>                      |                | <b>County: Budadiri</b>             |   | <b>7,686</b>  |          |                |          |                |
| LCII: Kikobero  | Kikobero p/s   | Furniture and Fixtures - Desks      | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG              | 7,686         |          |                |          |                |
| <b>Total Cost of Education and Skills Development</b> |                |                                     |   | <b>0</b>      | <b>0</b> | <b>220,686</b> | <b>0</b> | <b>220,686</b> |
| <b>Budget Output 320162 Capitation (Primary)</b>      |                |                                     |   |               |          |                |          |                |
| 211101 General Staff Salaries                         |                | 9,318,160                           | 0   | 0             | 0        | 9,318,160      |          |                |
| 263308 Sector Conditional Grant (Non-Wage)            |                | 0                                   | 1,598,858   | 0             | 0        | 1,598,858      |          |                |
| <b>Total for LCIII: Zesui Subcounty</b>               |                | <b>County: Budadiri</b>             |   | <b>48,269</b> |          |                |          |                |
| LCII: Bumumulo  | Bugimagu ps    | BUGIMAGU P.S                        | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent         | 14,489        |          |                |          |                |
| LCII: Bumumulo  | Bumumulo ps    | BUMUMULO P.S.                       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent         | 17,369        |          |                |          |                |

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|  |                       |                         |   |                |
|--|-----------------------|-------------------------|---|----------------|
| LCII: Nabodi                                 | Nabodi ps             | NABODI P.S              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,660          |
| LCII: Nabodi                                 | Nazalazal ps          | NAZALAZALA P.S          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,752          |
| <b>Total for LCIII: Buteza Subcounty</b>     |                       | <b>County: Budadiri</b> |   | <b>34,625</b>  |
| LCII: Bugidyonyi                             | Bumukone ps           | BUMUKONE P.S.           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,525         |
| LCII: Bumukone                               | Namadogoda p/s        | NAMADOGODA P. S.        | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,100         |
| <b>Total for LCIII: Bukiise Subcounty</b>    |                       | <b>County: Budadiri</b> |   | <b>89,922</b>  |
| LCII: Bukiise                                | Bukkise ps            | BUKIISE P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,356         |
| LCII: Bukiise                                | Salarila ps           | SALALIRA P.S.           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,270         |
| LCII: Busiu                                  | Sironko ps            | SIRONKO P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,785         |
| LCII: Nalugugu                               | Nalugugugu p/s        | NALUGUGU P.S.           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,150         |
| LCII: Nandago                                | Nandago ps            | NANDAGO P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 22,361         |
| <b>Total for LCIII: Sironko Town Council</b> |                       | <b>County: Budadiri</b> |   | <b>63,550</b>  |
| LCII: Central Ward                           | Salikwa ps            | SALIKWA P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 38,266         |
| LCII: Central Ward                           | Sironko township ps   | SIRONKO TOWNSHIP        | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 25,283         |
| <b>Total for LCIII: Bukhulo Subcounty</b>    |                       | <b>County: Budadiri</b> |   | <b>134,236</b> |
| LCII: Bukhulo                                | Bukhulo ps            | Bukhulo Primary School  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,109         |
| LCII: Kiroombe                               | st. jude nalukhuba ps | ST. JUDE NALUKHUBA P.S  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,282         |

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|   |               |                         |   |               |
|---|---------------|-------------------------|---|---------------|
| LCII: Mafudu                                | Mafudu ps     | MAFUDU P.S.             | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,973        |
| LCII: Mafudu                                | Nampanga ps   | NAMPANGA P.S.           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 29,364        |
| LCII: Mpogo                                 | Mpogo p/s     | MPOGO P.S.              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 35,262        |
| LCII: Sironko                               | Mahemps ps    | MAHEMPE P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 23,246        |
| <b>Total for LCIII: Bumalimba Subcounty</b> |               | <b>County: Budadiri</b> |   | <b>29,120</b> |
| LCII: Nandere                               | Buhugu ps     | BUHUGU P.S.             | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 29,120        |
| <b>Total for LCIII: Buwalasi Subcounty</b>  |               | <b>County: Budadiri</b> |   | <b>47,250</b> |
| LCII: Bumudu                                | Bumudu ps     | BUMUDU P.S.             | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,085         |
| LCII: Busamaga                              | Busamaga ps   | BUSAMAGA P.S.           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,585        |
| LCII: Nagudi                                | Patto ps      | PATTO P.S.              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 3,671         |
| LCII: Sugi                                  | Musunga ps    | MUSUNGA P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,908        |
| <b>Total for LCIII: Bukiyi Subcounty</b>    |               | <b>County: Budadiri</b> |   | <b>48,651</b> |
| LCII: Bukigalabo                            | Bukigalabo ps | BUKIGALABO P.S.         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,688        |
| LCII: Kalasa                                | Kalasa ps     | KALASA P.S.             | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,440        |
| LCII: Nabenekwa                             | Nabenekwa ps  | NABENEKWA P.S.          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,523        |
| <b>Total for LCIII: Bukyambi Subcounty</b>  |               | <b>County: Budadiri</b> |   | <b>4,512</b>  |
| LCII: Bukyambi                              | Bukyambi ps   | BUKYAMBI P.S.           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,512         |

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|   |               |                         |   |               |
|---|---------------|-------------------------|---|---------------|
| <b>Total for LCIII: Bumasifwa Subcounty</b> |               | <b>County: Budadiri</b> |   | <b>20,977</b> |
| LCII: Bulwala                               | Bulwala ps    | BULWALA P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,957        |
| LCII: Bumuhune                              | Bundadgala ps | BUNDAGALA P.S.          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,020         |
| <b>Total for LCIII: Masaba Subcounty</b>    |               | <b>County: Budadiri</b> |   | <b>49,720</b> |
| LCII: Bufupa                                | Bufupa ps     | BUFUPA P.S.             | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,702         |
| LCII: Bukinyale                             | Bukinyale ps  | BUKINYALE P.S.          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 24,005        |
| LCII: Bumuluwe                              | Bumuluwe ps   | BUMULUWE P.S.           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,879         |
| LCII: Zesui                                 | Zesui ps      | ZESUI P.S.              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,135         |
| <b>Total for LCIII: Nalusala Subcounty</b>  |               | <b>County: Budadiri</b> |   | <b>45,646</b> |
| LCII: Bugainza                              | Kibembe ps    | KIBEMBE P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,787        |
| LCII: Bukirya                               | Bukirya ps    | BUKIRYA P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,312         |
| LCII: Bumausi                               | Bumausi ps    | BUMAUSI P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,781        |
| LCII: Bumongoti                             | Bumungoti ps  | BUMONGOTI P.S.          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,766         |
| <b>Total for LCIII: Buwasa Subcounty</b>    |               | <b>County: Budadiri</b> |   | <b>21,703</b> |
| LCII: Bugusege                              | Bugunzu ps    | BUGUNZU P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,443         |
| LCII: Buwasa                                | Bwikasa ps    | BWIKASA P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,260        |
| <b>Total for LCIII: Bugitimwa Subcounty</b> |               | <b>County: Budadiri</b> |   | <b>17,148</b> |

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|   |               |                            |   |               |
|---|---------------|----------------------------|---|---------------|
| LCII: Bumagabula                            | Bumagabula ps | BUMAGABULA P.S             | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 1,923         |
| LCII: Bumulegi                              | Bumulegi ps   | BUMULEGI P.S.              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,393         |
| LCII: Lusagali                              | Lusagali p/   | LUSAGALI P.S.              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,833         |
| <b>Total for LCIII: Busulani Subcounty</b>  |               | <b>County: Budadiri</b>    |   | <b>31,029</b> |
| LCII: Bumawosa                              | Budeda ps     | BUDEDA P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,525         |
| LCII: Bumawosa                              | Makuyu ps     | MAKUYU P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,181        |
| LCII: Namweje                               | Nakirungu p/s | NAKIRUNGU P.S.             | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,323        |
| <b>Total for LCIII: Buhugu Subcounty</b>    |               | <b>County: Budadiri</b>    |   | <b>11,867</b> |
| LCII: Bumatofu                              | Bumatofu ps   | BUMATOFU P.S.              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,867        |
| <b>Total for LCIII: Bukyabo Subcounty</b>   |               | <b>County: Budadiri</b>    |   | <b>53,000</b> |
| LCII: Bukyabo                               | Bukyabo ps    | BUKYABO P.S.               | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,988        |
| LCII: Bumusabire                            | Kisikisi ps   | KISIKISI P.S.              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 23,509        |
| LCII: Zebigi                                | Zebugubusi ps | ZEBUGUBUSI P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,503        |
| <b>Total for LCIII: Butandiga Subcounty</b> |               | <b>County: Budadiri</b>    |   | <b>13,456</b> |
| LCII: Butandiga                             | Butandiga p/s | SIIGWA P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,456        |
| <b>Total for LCIII: Bunyafa Subcounty</b>   |               | <b>County: Budadiri</b>    |   | <b>11,117</b> |
| LCII: Bunandalo                             | Bunandalo ps  | Bundandaloo Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,117        |
| <b>Total for LCIII: Buyobo Subcounty</b>    |               | <b>County: Budadiri</b>    |   | <b>69,432</b> |



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|   |                    |                               |   |                |
|---|--------------------|-------------------------------|---|----------------|
| LCII: Bukimenya                           | Bukimenya ps       | BUKIMENYA P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 3,724          |
| LCII: Bulambuli                           | Bulambuli ps       | BULAMBULI P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,073         |
| LCII: Bulambuli                           | Nakidega ps        | NAKIDEGA P.S.                 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,442         |
| LCII: Bumayamba                           | Buyobo ps          | BUYOBO P.S.                   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,001         |
| LCII: Bumusi                              | Bumusi ps          | BUMUSI P.S.                   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,108         |
| LCII: Bumwambu                            | Bunchembe ps       | BUNHEMBE P.S.                 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,083         |
| <b>Total for LCIII: Missing Subcounty</b> |                    | <b>County: Missing County</b> |   | <b>753,630</b> |
| LCII: Missing Parish                      | Bubikote ps        | BUBIKOOTE P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,828          |
| LCII: Missing Parish                      | Buboola ps         | BUBBOLA P.S.                  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,279          |
| LCII: Missing Parish                      | Budadiri Boys ps   | BUDADIRI BOYS P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 23,505         |
| LCII: Missing Parish                      | Budadiri girls ps  | BUDADIRI GIRLS P.S.           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 25,492         |
| LCII: Missing Parish                      | Budadiri girls sne | BUDADIRI GIRLS P.S.           | Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent     | 6,292          |
| LCII: Missing Parish                      | Bugalabi p/s       | BUGALABI P.S.                 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,063         |
| LCII: Missing Parish                      | Bugambi ps         | Bugambi Primary School        | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,338         |
| LCII: Missing Parish                      | Bugiboni ps        | BUGIBONI P.S.                 | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,102          |

# VOTE: 929 Sironko District

|                      |                |                         |   |        |
|----------------------|----------------|-------------------------|---|--------|
| LCII: Missing Parish | Bugitimwa ps   | BUGITIMWA P.S.          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,406 |
| LCII: Missing Parish | Bugobbiro ps   | BUGOBBIRO P.S.          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,729 |
| LCII: Missing Parish | Bugusege ps    | Bugusege Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,897  |
| LCII: Missing Parish | Bugwagi ps     | BUGWAGI P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,276 |
| LCII: Missing Parish | Bukahengere ps | Bukahengere P.S.        | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,179 |
| LCII: Missing Parish | Bukiiti p/s    | BUKIITI P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,195  |
| LCII: Missing Parish | Bukirindya ps  | BUKIRINDYA P.S.         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,346 |
| LCII: Missing Parish | Bukiyi ps      | BUKIYI P.S.             | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,929 |
| LCII: Missing Parish | Bukumbale ps   | BUKUMBALE P.S.          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,630 |
| LCII: Missing Parish | Bukwaga ps     | BUKWAGA P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,765  |
| LCII: Missing Parish | Bumadibila ps  | BUMADIBIRA P.S.         | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,756 |
| LCII: Missing Parish | Bumaguze ps    | BUMAGUZE P.S.           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,942  |
| LCII: Missing Parish | Bumasifwa ps   | BUMASIFWA P.S.          | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,551 |
| LCII: Missing Parish | Bumasobo p/s   | BUMASOBO P.S.           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,808 |

# VOTE: 929 Sironko District

|                      |               |                          |   |        |
|----------------------|---------------|--------------------------|---|--------|
| LCII: Missing Parish | Bumirisa ps   | BUMIRISA P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,988 |
| LCII: Missing Parish | Bumulisha ps  | BUMULISYA P.S.           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,117 |
| LCII: Missing Parish | Bumuniasi p/s | Bumubiasi Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,846  |
| LCII: Missing Parish | Bumutale      | BUMUTALE COMMUNITY P.S   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,484 |
| LCII: Missing Parish | Bunabuka ps   | BUNABUKA P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,710 |
| LCII: Missing Parish | Bunagami p/s  | BUNAGAMI P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,414  |
| LCII: Missing Parish | Bungwanyi ps  | BUNGWANYI P.S            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 23,632 |
| LCII: Missing Parish | Busedani ps   | BUSEDANI P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,567 |
| LCII: Missing Parish | Busiita ps    | BUSIITA P.S.             | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,051 |
| LCII: Missing Parish | Butandiga ps  | BUTANDIGA P.S.           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,063 |
| LCII: Missing Parish | Buteza ps     | BUTEZA P.S.              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,829  |
| LCII: Missing Parish | Buwangolo ps  | BUWANGOLO P.S            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,928  |
| LCII: Missing Parish | Buwasa ps     | BUWASA P.S.              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,603 |
| LCII: Missing Parish | Buyaya ps     | BUYAYA P.S.              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,737 |

# VOTE: 929 Sironko District

|                      |              |               |   |        |
|----------------------|--------------|---------------|---|--------|
| LCII: Missing Parish | Buzelobi ps  | BUZELOBI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,838 |
| LCII: Missing Parish | Gabende ps   | GABENDE P.S.  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,520  |
| LCII: Missing Parish | Kalawa ps    | KALAWA P.S.   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,476 |
| LCII: Missing Parish | Kibira ps    | KIBIRA P.S.   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,470 |
| LCII: Missing Parish | Kikobero ps  | KIKOBERO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,350 |
| LCII: Missing Parish | Kirali p/s   | Kirali P.S.   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,915 |
| LCII: Missing Parish | Kirongo ps   | KIRONGO P.S.  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,067 |
| LCII: Missing Parish | Kiyanja ps   | KIYANJA P.S.  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,167 |
| LCII: Missing Parish | Kyesha ps    | KYESHA P.S.   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,272 |
| LCII: Missing Parish | Manganga p/s | MANGANGA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,105 |
| LCII: Missing Parish | mbata ps     | Mbata P.S.    | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,823  |
| LCII: Missing Parish | Mbaya ps     | MBAYA P.S.    | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,334 |
| LCII: Missing Parish | Mutufu ps    | MUTUFU P.S.   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,822 |
| LCII: Missing Parish | Nabweya ps   | NABWEYA P.S.  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,794 |

# VOTE: 929 Sironko District

|  |                |                  |   |                |          |                   |
|--|----------------|------------------|---|----------------|----------|-------------------|
| LCII: Missing Parish                                   | Nambulu ps     | NAMBULU P.S.     | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,969         |          |                   |
| LCII: Missing Parish                                   | Namwenje ps    | NAMWENJE P.S.    | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,493         |          |                   |
| LCII: Missing Parish                                   | Simu pondo p/s | SIMU-PONDO P.S.  | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 26,041         |          |                   |
| LCII: Missing Parish                                   | Soola p/s      | SOOLA P.S.       | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 21,901         |          |                   |
| <b>Total Cost of Capitation (Primary)</b>              |                | <b>9,318,160</b> | <b>1,598,858</b>  | <b>0</b>       | <b>0</b> | <b>10,917,018</b> |
| <b>Total Cost of Education,Sports and skills</b>       |                | <b>9,318,160</b> | <b>1,598,858</b>  | <b>220,686</b> | <b>0</b> | <b>11,137,704</b> |
| <b>Total Cost of Human Capital Development</b>         |                | <b>9,318,160</b> | <b>1,598,858</b>  | <b>220,686</b> | <b>0</b> | <b>11,137,704</b> |
| <b>Total Cost of Pre-Primary and Primary Education</b> |                | <b>9,318,160</b> | <b>1,598,858</b>  | <b>220,686</b> | <b>0</b> | <b>11,137,704</b> |

## Service Area 20 Secondary Education

| Draft Budget Estimates for FY 2024/25                        |                   |   |  |          |          |                |
|--|-------------------|---|--|----------|----------|----------------|
| Ushs Thousands   |                   |   |  |          |          |                |
| 01 Higher LG Services  |                   | Wage  | Non Wage   | GoU Dev  | Ext.Fin  | Total          |
| <b>Programme 12 Human Capital Development</b>                |                   |   |  |          |          |                |
| <b>SubProgramme 01 Education,Sports and skills</b>           |                   |   |  |          |          |                |
| <b>Budget Output 320003 Assets and Facilities Management</b> |                   |   |  |          |          |                |
| 228004 Maintenance-Other Fixed Assets                        |                   | 0   | 218,975  | 0        | 0        | 218,975        |
| <b>Total Cost of Assets and Facilities Management</b>        |                   | <b>0</b>  | <b>218,975</b>   | <b>0</b> | <b>0</b> | <b>218,975</b> |
| <b>Budget Output 320158 Capitation (Secondary)</b>           |                   |   |  |          |          |                |
| 228001 Maintenance-Buildings and Structures                  |                   | 0   | 0  | 200,000  | 0        | 200,000        |
| <b>Total for LCIII: Bugitimwa Subcounty</b>                  |                   |   | <b>County: Budadiri</b>  |          |          | <b>200,000</b> |
| LCII: Bugitimwa  | Bugitimwa seed ss | Building and Facility Maintenance - Civil Works | Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools |          |          | 200,000        |
| 263308 Sector Conditional Grant (Non-Wage)                   |                   | 0   | 1,121,692  | 0        | 0        | 1,121,692      |
| <b>Total for LCIII: Buteza Subcounty</b>                     |                   |   | <b>County: Budadiri</b>  |          |          | <b>67,840</b>  |
| LCII: Bumirisa   | Buteza Seed sec   | BUTEZA SEED SCHOOL                              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent          |          |          | 67,840         |
| <b>Total for LCIII: Sironko Town Council</b>                 |                   |   | <b>County: Budadiri</b>  |          |          | <b>489,332</b> |

# VOTE: 929 Sironko District

|  |   |                                |   |                |          |                  |
|--|---|--------------------------------|---|----------------|----------|------------------|
| LCII: Central Ward                               | Budadiri Girls sss- Budadiri Tc Bunyode | BUDADIRI GIRLS SS              | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 34,740         |          |                  |
| LCII: Industrial Ward                            | Sironko HIGH                            | SIRONKO HIGH SCHOOL            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 347,360        |          |                  |
| LCII: Mahempe Ward                               | Buhugu sss- Bukiise s/c                 | BUHUGU SS                      | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 107,232        |          |                  |
| <b>Total for LCIII: Bumasifwa Subcounty</b>      |   | <b>County: Budadiri</b>        |   | <b>39,200</b>  |          |                  |
| LCII: Bulwala                                    | Bumasifwa seed sec                      | NAMBULU SSS                    | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 39,200         |          |                  |
| <b>Total for LCIII: Busulani Subcounty</b>       |   | <b>County: Budadiri</b>        |   | <b>144,396</b> |          |                  |
| LCII: Bumawosa                                   | Bugusege TC -Bugusege                   | BUGUNZU SEED SCHOOL            | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 111,260        |          |                  |
| LCII: Bunagawoya                                 | Naluasa sc - Nalusala parish            | NALUSALA SEED SECONDARY SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 33,136         |          |                  |
| <b>Total for LCIII: Bukyabo Subcounty</b>        |   | <b>County: Budadiri</b>        |   | <b>49,792</b>  |          |                  |
| LCII: Bukyabo                                    | Masaba SSS- Busulani sc - Namwejje      | MASABA SSS                     | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 49,792         |          |                  |
| <b>Total for LCIII: Missing Subcounty</b>        |   | <b>County: Missing County</b>  |   | <b>331,132</b> |          |                  |
| LCII: Missing Parish                             | Bugambi sec s hool                      | BUGAMBI SS                     | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 106,500        |          |                  |
| LCII: Missing Parish                             | Bumasifwa seed                          | BUMASIFA SEED SCHOOL           | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 127,112        |          |                  |
| LCII: Missing Parish                             | Namaguli sc- Bulujewa                   | BUGOBBIRO SS                   | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 65,680         |          |                  |
| LCII: Missing Parish                             | St.Matthew sec school                   | ST MATHEWS COLLEGE BUHUGU      | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 31,840         |          |                  |
| <b>Total Cost of Capitation (Secondary)</b>      |   | <b>0</b>                       | <b>1,121,692</b>  | <b>200,000</b> | <b>0</b> | <b>1,321,692</b> |
| <b>Total Cost of Education,Sports and skills</b> |   | <b>0</b>                       | <b>1,340,667</b>  | <b>200,000</b> | <b>0</b> | <b>1,540,667</b> |
| <b>Total Cost of Human Capital Development</b>   |   | <b>0</b>                       | <b>1,340,667</b>  | <b>200,000</b> | <b>0</b> | <b>1,540,667</b> |
| <b>Total Cost of Secondary Education</b>         |   | <b>0</b>                       | <b>1,340,667</b>  | <b>200,000</b> | <b>0</b> | <b>1,540,667</b> |

# VOTE: 929 Sironko District

## 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         |
| <b>Programme 12 Human Capital Development</b>      |                               |  |  |          |               |
| <b>SubProgramme 01 Education,Sports and skills</b> |                               |  |  |          |               |
| <b>Budget Output 320163 Capitation (Tertiary)</b>  |                               |  |  |          |               |
| 263308 Sector Conditional Grant (Non-Wage)         | 0                             | 69,247   | 0  | 0        | 69,247        |
| <b>Total for LCIII: Missing Subcounty</b>          | <b>County: Missing County</b> |  |  |          | <b>69,247</b> |
| LCII: Missing Parish                               | Prof. Dan                     | Prof. DAN<br>NABUDERE<br>MEMORIAL<br>VOCATIONAL<br>TRAINING<br>INSTITUTE | Source: Programme Conditional Grant - Non<br>Wage Recurrent o/w Skills Development - Non<br>Wage Recurrent |          | 69,247        |
| <b>Total Cost of Capitation (Tertiary)</b>         | <b>0</b>                      | <b>69,247</b>  | <b>0</b>   | <b>0</b> | <b>69,247</b> |
| <b>Total Cost of Education,Sports and skills</b>   | <b>0</b>                      | <b>69,247</b>  | <b>0</b>   | <b>0</b> | <b>69,247</b> |
| <b>Total Cost of Human Capital Development</b>     | <b>0</b>                      | <b>69,247</b>  | <b>0</b>   | <b>0</b> | <b>69,247</b> |
| <b>Total Cost of Skills Development</b>            | <b>0</b>                      | <b>69,247</b>  | <b>0</b>   | <b>0</b> | <b>69,247</b> |

## Service Area 40 Education&Sports Management and Inspection

| Draft Budget Estimates for FY 2024/25                        |                         |               |          |          |               |
|--|-------------------------|---------------|----------|----------|---------------|
| Ushs Thousands   |                         |               |          |          |               |
| 01 Higher LG Services  | Wage                    | Non Wage      | GoU Dev  | Ext.Fin  | Total         |
| <b>Programme 12 Human Capital Development</b>                |                         |               |          |          |               |
| <b>SubProgramme 01 Education,Sports and skills</b>           |                         |               |          |          |               |
| <b>Budget Output 000023 Inspection and Monitoring</b>        |                         |               |          |          |               |
| 221011 Printing, Stationery, Photocopying and Binding        | 0                       | 4,000         | 0        | 0        | 4,000         |
| 227001 Travel inland   | 0                       | 16,000        | 0        | 0        | 16,000        |
| 227004 Fuel, Lubricants and Oils                             | 0                       | 20,000        | 0        | 0        | 20,000        |
| <b>Total Cost of Inspection and Monitoring</b>               | <b>0</b>                | <b>40,000</b> | <b>0</b> | <b>0</b> | <b>40,000</b> |
| <b>Budget Output 000034 Education and Skills Development</b> |                         |               |          |          |               |
| 211101 General Staff Salaries                                | 78,967                  | 0             | 0        | 0        | 78,967        |
| 227001 Travel inland   | 0                       | 4,000         | 40,000   | 0        | 44,000        |
| <b>Total for LCIII: Sironko Town Council</b>                 | <b>County: Budadiri</b> |               |          |          | <b>40,000</b> |

# VOTE: 929 Sironko District

|   |                         |                          |  |                |          |                   |
|---|-------------------------|--------------------------|--|----------------|----------|-------------------|
| LCII: Southern Ward   | All PLE primary schools | Travel Inland - Expenses | Source: Other Transfers from Central Government OGT008-Support to PLE (UNEB) |                | 40,000   |                   |
| 227004 Fuel, Lubricants and Oils                                      |                         | 0                        | 6,000  | 0              | 0        | 6,000             |
| <b>Total Cost of Education and Skills Development</b>                 |                         | <b>78,967</b>            | <b>10,000</b>  | <b>40,000</b>  | <b>0</b> | <b>128,967</b>    |
| <b>Budget Output 010008 Capacity Strengthening</b>                    |                         |                          |  |                |          |                   |
| 221002 Workshops, Meetings and Seminars                               |                         | 0                        | 10,000   | 0              | 0        | 10,000            |
| <b>Total Cost of Capacity Strengthening</b>                           |                         | <b>0</b>                 | <b>10,000</b>  | <b>0</b>       | <b>0</b> | <b>10,000</b>     |
| <b>Budget Output 320003 Assets and Facilities Management</b>          |                         |                          |  |                |          |                   |
| 228004 Maintenance-Other Fixed Assets                                 |                         | 0                        | 1,088,207  | 0              | 0        | 1,088,207         |
| <b>Total Cost of Assets and Facilities Management</b>                 |                         | <b>0</b>                 | <b>1,088,207</b>   | <b>0</b>       | <b>0</b> | <b>1,088,207</b>  |
| <b>Budget Output 320038 Sports Development and Oversight</b>          |                         |                          |  |                |          |                   |
| 221002 Workshops, Meetings and Seminars                               |                         | 0                        | 8,000  | 0              | 0        | 8,000             |
| 221011 Printing, Stationery, Photocopying and Binding                 |                         | 0                        | 2,000  | 0              | 0        | 2,000             |
| 227001 Travel inland  |                         | 0                        | 20,000   | 0              | 0        | 20,000            |
| 227004 Fuel, Lubricants and Oils                                      |                         | 0                        | 10,000   | 0              | 0        | 10,000            |
| <b>Total Cost of Sports Development and Oversight</b>                 |                         | <b>0</b>                 | <b>40,000</b>  | <b>0</b>       | <b>0</b> | <b>40,000</b>     |
| <b>Budget Output 320043 Teaching and Training</b>                     |                         |                          |  |                |          |                   |
| 227001 Travel inland  |                         | 0                        | 5,993  | 0              | 0        | 5,993             |
| <b>Total Cost of Teaching and Training</b>                            |                         | <b>0</b>                 | <b>5,993</b>   | <b>0</b>       | <b>0</b> | <b>5,993</b>      |
| <b>Total Cost of Education, Sports and skills</b>                     |                         | <b>78,967</b>            | <b>1,194,200</b>   | <b>40,000</b>  | <b>0</b> | <b>1,313,167</b>  |
| <b>Total Cost of Human Capital Development</b>                        |                         | <b>78,967</b>            | <b>1,194,200</b>   | <b>40,000</b>  | <b>0</b> | <b>1,313,167</b>  |
| <b>Total Cost of Education &amp; Sports Management and Inspection</b> |                         | <b>78,967</b>            | <b>1,194,200</b>   | <b>40,000</b>  | <b>0</b> | <b>1,313,167</b>  |
| <b>Total Cost of Education</b>  |                         | <b>9,397,127</b>         | <b>4,202,971</b>   | <b>460,686</b> | <b>0</b> | <b>14,060,784</b> |



# VOTE: 929 Sironko District

## Roads and Engineering

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

| <i>Ushs Thousands</i>                            | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| <b>A: Breakdown of Department Revenues</b>       |                         |                      |
| <b>Recurrent Revenues</b>                        | 721,597                 | 1,505,537            |
| Programme Conditional Grant - Non Wage Recurrent | 0                       | 1,000,000            |
| Urban Unconditional Grant Wage                   | 121,697                 | 0                    |
| District Unconditional Grant Wage                | 139,069                 | 218,031              |
| Other Transfers from Central Government          | 460,831                 | 287,506              |
| <b>Development Revenues</b>                      | 1,020,000               | 0                    |
| Programme Conditional Grant - Development        | 1,000,000               | 0                    |
| Other Transfers from Central Government          | 20,000                  | 0                    |
| <b>Total Revenues Shares</b>                     | <b>1,741,597</b>        | <b>1,505,537</b>     |

### B: Breakdown of Sub-SubProgramme Expenditures

|                                |                  |                  |
|--------------------------------|------------------|------------------|
| <b>Recurrent Expenditure</b>   |                  |                  |
| Wage                           | 260,766          | 218,031          |
| Non Wage                       | 460,831          | 1,287,506        |
| <b>Development Expenditure</b> |                  |                  |
| Domestic Development           | 1,020,000        | 0                |
| External Financing             | 0                | 0                |
| <b>Total Expenditure</b>       | <b>1,741,597</b> | <b>1,505,537</b> |

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

#### Service Area 10 Community Access Roads

| Draft Budget Estimates for FY 2024/25                                    |             |                 |                |                |              |
|--|-------------|-----------------|----------------|----------------|--------------|
| <b>Ushs Thousands</b>  |             |                 |                |                |              |
| <b>01 Higher LG Services</b>   | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| <b>Programme 09 Integrated Transport Infrastructure And Services</b>     |             |                 |                |                |              |
| <b>SubProgramme 03 Transport Infrastructure and Services Development</b> |             |                 |                |                |              |
| <b>Budget Output 260009 Road Maintenance</b>                             |             |                 |                |                |              |
| 211101 General Staff Salaries  | 218,031     | 0               | 0              | 0              | 218,031      |
| 221002 Workshops, Meetings and Seminars                                  | 0           | 6,000           | 0              | 0              | 6,000        |
| 221009 Welfare and Entertainment   | 0           | 2,000           | 0              | 0              | 2,000        |

# VOTE: 929 Sironko District

|  |                |                  |          |          |                  |
|--|----------------|------------------|----------|----------|------------------|
| 221011 Printing, Stationery, Photocopying and Binding                  | 0              | 6,000            | 0        | 0        | 6,000            |
| 225202 Environment Impact Assessment for Capital Works                 | 0              | 3,000            | 0        | 0        | 3,000            |
| 225204 Monitoring and Supervision of capital work                      | 0              | 20,000           | 0        | 0        | 20,000           |
| 227001 Travel inland   | 0              | 52,000           | 0        | 0        | 52,000           |
| 227004 Fuel, Lubricants and Oils                                       | 0              | 37,622           | 0        | 0        | 37,622           |
| 228002 Maintenance-Transport Equipment                                 | 0              | 113,378          | 0        | 0        | 113,378          |
| 228004 Maintenance-Other Fixed Assets                                  | 0              | 1,047,506        | 0        | 0        | 1,047,506        |
| <b>Total Cost of Road Maintenance</b>                                  | <b>218,031</b> | <b>1,287,506</b> | <b>0</b> | <b>0</b> | <b>1,505,537</b> |
| <b>Total Cost of Transport Infrastructure and Services Development</b> | <b>218,031</b> | <b>1,287,506</b> | <b>0</b> | <b>0</b> | <b>1,505,537</b> |
| <b>Total Cost of Integrated Transport Infrastructure And Services</b>  | <b>218,031</b> | <b>1,287,506</b> | <b>0</b> | <b>0</b> | <b>1,505,537</b> |
| <b>Total Cost of Community Access Roads</b>                            | <b>218,031</b> | <b>1,287,506</b> | <b>0</b> | <b>0</b> | <b>1,505,537</b> |
| <b>Total Cost of Roads and Engineering</b>                             | <b>218,031</b> | <b>1,287,506</b> | <b>0</b> | <b>0</b> | <b>1,505,537</b> |

# VOTE: 929 Sironko District

## Water

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

| <i>Ushs Thousands</i>                            | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| <b>A: Breakdown of Department Revenues</b>       |                         |                      |
| <b>Recurrent Revenues</b>                        | 119,068                 | 124,023              |
| District Unconditional Grant Wage                | 52,533                  | 52,533               |
| Programme Conditional Grant - Non Wage Recurrent | 66,534                  | 71,490               |
| <b>Development Revenues</b>                      | 561,839                 | 472,937              |
| Programme Conditional Grant - Development        | 547,024                 | 458,122              |
| Transitional Conditional Grant - Development     | 14,815                  | 14,815               |
| <b>Total Revenues Shares</b>                     | <b>680,906</b>          | <b>596,961</b>       |

### B: Breakdown of Sub-SubProgramme Expenditures

|                                |                |                |
|--------------------------------|----------------|----------------|
| <b>Recurrent Expenditure</b>   |                |                |
| Wage                           | 52,533         | 52,533         |
| Non Wage                       | 66,534         | 71,490         |
| <b>Development Expenditure</b> |                |                |
| Domestic Development           | 561,839        | 472,937        |
| External Financing             | 0              | 0              |
| <b>Total Expenditure</b>       | <b>680,906</b> | <b>596,961</b> |

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

#### Service Area 10 Rural Water Supply and Sanitation

| Draft Budget Estimates for FY 2024/25   |                         |          |         |         |              |
|---|-------------------------|----------|---------|---------|--------------|
| <i>Ushs Thousands</i>   | Wage                    | Non Wage | GoU Dev | Ext.Fin | Total        |
| <b>01 Higher LG Services</b>  |                         |          |         |         |              |
| <b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |                         |          |         |         |              |
| <b>SubProgramme 03 Water Resources Management</b>   |                         |          |         |         |              |
| <b>Budget Output 000006 Planning and Budgeting services</b>                                   |                         |          |         |         |              |
| 211101 General Staff Salaries   | 52,533                  | 0        | 0       | 0       | 52,533       |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                              | 0                       | 0        | 9,600   | 0       | 9,600        |
| <b>Total for LCIII: Sironko Town Council</b>  | <b>County: Budadiri</b> |          |         |         | <b>9,600</b> |

# VOTE: 929 Sironko District

|  |                            |  |   |                |
|--|----------------------------|--|---|----------------|
| LCII: Southern Ward  | Hqtyrs                     | Payment of salary for social mobilizer for 12 months     | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant                               | 9,600          |
| 221002 Workshops, Meetings and Seminars                    |                            | 0  | 0 14,815 0  | 14,815         |
| <b>Total for LCIII: Bumasifwa Subcounty</b>                |                            |  | <b>County: Budadiri</b>   | <b>14,815</b>  |
| LCII: Bumasifwa  | Sanitation week activiites | Workshops, Meetings, Seminars - Training (Others)        | Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment) | 14,815         |
| 221009 Welfare and Entertainment                           |                            | 0  | 2,000 0 0   | 2,000          |
| 223006 Water   |                            | 0  | 1,000 0 0   | 1,000          |
| 225203 Appraisal and Feasibility Studies for Capital Works |                            | 0  | 0 5,000 0   | 5,000          |
| <b>Total for LCIII: Sironko Town Council</b>               |                            |  | <b>County: Budadiri</b>   | <b>5,000</b>   |
| LCII: Southern Ward  | selected projects          | Feasibility Studies or Screening of Projects - Appraisal | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant  | 5,000          |
| 225204 Monitoring and Supervision of capital work          |                            | 0  | 40,000 0 0  | 40,000         |
| 227001 Travel inland                                       |                            | 0  | 8,000 6,660 0   | 14,660         |
| <b>Total for LCIII: Sironko Town Council</b>               |                            |  | <b>County: Budadiri</b>   | <b>6,660</b>   |
| LCII: Southern Ward  | Hqtrs                      | Travel Inland - Facilitation                             | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant                               | 6,660          |
| 227004 Fuel, Lubricants and Oils                           |                            | 0  | 20,490 0 0  | 20,490         |
| 312121 Non-Residential Buildings - Acquisition             |                            | 0  | 0 23,000 0  | 23,000         |
| <b>Total for LCIII: Mafudu</b>                             |                            |  | <b>County: Budadiri</b>   | <b>23,000</b>  |
| LCII: Mafudu   | Mafudu Tc                  | Other Structures - Construction Works                    | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant                               | 23,000         |
| 312139 Other Structures - Acquisition                      |                            | 0  | 0 413,862 0   | 413,862        |
| <b>Total for LCIII: Zesui Subcounty</b>                    |                            |  | <b>County: Budadiri</b>   | <b>41,547</b>  |
| LCII: Bulujewa   | Selected GFS sites         | Water - System Fixtures, Fittings and Maintenance        | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant                               | 41,547         |
| <b>Total for LCIII: Bukiise Subcounty</b>                  |                            |  | <b>County: Budadiri</b>   | <b>120,000</b> |
| LCII: Bukiise  | 4 Boreholes                | Other Structures - Contractor                            | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant                               | 120,000        |
| <b>Total for LCIII: Bukhulo Subcounty</b>                  |                            |  | <b>County: Budadiri</b>   | <b>10,768</b>  |

# VOTE: 929 Sironko District

|  |                             |   |   |                |          |                |
|--|-----------------------------|---|---|----------------|----------|----------------|
| LCII: Bukhulo  | 4 selected boreholes        | Water - System Fixtures, Fittings and Maintenance | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 10,768         |          |                |
| <b>Total for LCIII: Bumasiwa Subcounty</b>   |                             | <b>County: Budadiri</b>                           |   | <b>120,000</b> |          |                |
| LCII: Bumasiwa   | Bumasiwa GFS                | Other Structures - Water Reticulation Systems     | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant              | 120,000        |          |                |
| <b>Total for LCIII: Nalusala Subcounty</b>   |                             | <b>County: Budadiri</b>                           |   | <b>71,547</b>  |          |                |
| LCII: Bukumbale  | Kazesui, Nalwanga,elgon     | Other Structures - Water Reticulation Systems     | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant              | 71,547         |          |                |
| <b>Total for LCIII: Buwasa Subcounty</b>   |                             | <b>County: Budadiri</b>                           |   | <b>33,740</b>  |          |                |
| LCII: Buwasa   | Buwasa GFS                  | Other Structures - Water Reticulation Systems     | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 33,740         |          |                |
| <b>Total for LCIII: Bunyafa Subcounty</b>  |                             | <b>County: Budadiri</b>                           |   | <b>16,260</b>  |          |                |
| LCII: Bunazami   | Wondangwe spring and others | Other Structures - Construction Works             | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 16,260         |          |                |
| <b>Total Cost of Planning and Budgeting services</b>   |                             | <b>52,533</b>                                     | <b>71,490</b>   | <b>472,937</b> | <b>0</b> | <b>596,961</b> |
| <b>Total Cost of Water Resources Management</b>  |                             | <b>52,533</b>                                     | <b>71,490</b>   | <b>472,937</b> | <b>0</b> | <b>596,961</b> |
| <b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b> |                             | <b>52,533</b>                                     | <b>71,490</b>   | <b>472,937</b> | <b>0</b> | <b>596,961</b> |
| <b>Total Cost of Rural Water Supply and Sanitation</b>   |                             | <b>52,533</b>                                     | <b>71,490</b>   | <b>472,937</b> | <b>0</b> | <b>596,961</b> |
| <b>Total Cost of Water</b>   |                             | <b>52,533</b>                                     | <b>71,490</b>   | <b>472,937</b> | <b>0</b> | <b>596,961</b> |

# VOTE: 929 Sironko District

## Natural Resources

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

| <i>Ushs Thousands</i>                                 | 2023/24 Approved Budget | 2024/25 Draft Budget |
|---|-------------------------|----------------------|
| <b>A: Breakdown of Department Revenues</b>            |                         |                      |
| <b>Recurrent Revenues</b>                             | 337,941                 | 451,021              |
| Urban Unconditional Grant Wage                        | 96,000                  | 0                    |
| District Unconditional Grant Non-Wage                 | 4,000                   | 4,000                |
| District Unconditional Grant Wage                     | 202,500                 | 396,797              |
| Locally Raised Revenues                               | 2,500                   | 8,000                |
| Programme Conditional Grant - Non Wage Recurrent      | 32,941                  | 42,224               |
| <b>Development Revenues</b>                           | 8,000                   | 8,000                |
| District Discretionary Equalisation Development Grant | 8,000                   | 8,000                |
| <b>Total Revenues Shares</b>                          | <b>345,941</b>          | <b>459,021</b>       |

### B: Breakdown of Sub-SubProgramme Expenditures

|                                |                |                |
|--------------------------------|----------------|----------------|
| <b>Recurrent Expenditure</b>   |                |                |
| Wage                           | 298,500        | 396,797        |
| Non Wage                       | 39,441         | 54,224         |
| <b>Development Expenditure</b> |                |                |
| Domestic Development           | 8,000          | 8,000          |
| External Financing             | 0              | 0              |
| <b>Total Expenditure</b>       | <b>345,941</b> | <b>459,021</b> |

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

#### Service Area 10 Natural Resources Management

| Draft Budget Estimates for FY 2024/25   |      |          |         |         |       |
|---|------|----------|---------|---------|-------|
| Ushs Thousands  |      |          |         |         |       |
| 01 Higher LG Services   | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| <b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b> |      |          |         |         |       |
| <b>SubProgramme 01 Environment and Natural Resources Management</b>                           |      |          |         |         |       |
| <b>Budget Output 000006 Planning and Budgeting services</b>                                   |      |          |         |         |       |
| 221011 Printing, Stationery, Photocopying and Binding   | 0    | 400      | 0       | 0       | 400   |
| 222001 Information and Communication Technology Services.                                     | 0    | 2,000    | 0       | 0       | 2,000 |

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|  |               |                |                                   |   |          |                |
|--|---------------|----------------|-----------------------------------|---|----------|----------------|
| 223005 Electricity   |               | 0              | 600                               | 0   | 0        | 600            |
| 223006 Water   |               | 0              | 1,200                             | 0   | 0        | 1,200          |
| 225204 Monitoring and Supervision of capital work  |               | 0              | 8,000                             | 0   | 0        | 8,000          |
| 227001 Travel inland   |               | 0              | 26,024                            | 0   | 0        | 26,024         |
| <b>Total Cost of Planning and Budgeting services</b>   |               | <b>0</b>       | <b>38,224</b>                     | <b>0</b>  | <b>0</b> | <b>38,224</b>  |
| <b>Budget Output 000016 Environment, Social Health and Safety</b>                              |               |                |                                   |   |          |                |
| 227001 Travel inland   |               | 0              | 0                                 | 4,000   | 0        | 4,000          |
| <b>Total for LCIII: Sironko Town Council</b>   |               |                |                                   | <b>County: Budadiri</b>   |          | <b>4,000</b>   |
| LCII: Southern Ward  | Project sites |                | Travel Inland - Compliance Trips  | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |          | 4,000          |
| <b>Total Cost of Environment, Social Health and Safety</b>                                     |               | <b>0</b>       | <b>0</b>                          | <b>4,000</b>  | <b>0</b> | <b>4,000</b>   |
| <b>Budget Output 000089 Climate Change Mitigation</b>  |               |                |                                   |   |          |                |
| 221002 Workshops, Meetings and Seminars  |               | 0              | 8,000                             | 0   | 0        | 8,000          |
| <b>Total Cost of Climate Change Mitigation</b>   |               | <b>0</b>       | <b>8,000</b>                      | <b>0</b>  | <b>0</b> | <b>8,000</b>   |
| <b>Budget Output 000090 Climate Change Adaptation</b>  |               |                |                                   |   |          |                |
| 224003 Agricultural Supplies and Services  |               | 0              | 8,000                             | 0   | 0        | 8,000          |
| <b>Total Cost of Climate Change Adaptation</b>   |               | <b>0</b>       | <b>8,000</b>                      | <b>0</b>  | <b>0</b> | <b>8,000</b>   |
| <b>Total Cost of Environment and Natural Resources Management</b>                              |               | <b>0</b>       | <b>54,224</b>                     | <b>4,000</b>  | <b>0</b> | <b>58,224</b>  |
| <b>SubProgramme 02 Land Management</b>   |               |                |                                   |   |          |                |
| <b>Budget Output 140035 Land Information Management</b>  |               |                |                                   |   |          |                |
| 211101 General Staff Salaries  |               | 396,797        | 0                                 | 0   | 0        | 396,797        |
| 225101 Consultancy Services  |               | 0              | 0                                 | 4,000   | 0        | 4,000          |
| <b>Total for LCIII: Namugabwe</b>  |               |                |                                   | <b>County: Budadiri</b>   |          | <b>4,000</b>   |
| LCII: Bumirisa   | Bumirisa seed |                | Consultancy Services - Management | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |          | 4,000          |
| <b>Total Cost of Land Information Management</b>   |               | <b>396,797</b> | <b>0</b>                          | <b>4,000</b>  | <b>0</b> | <b>400,797</b> |
| <b>Total Cost of Land Management</b>   |               | <b>396,797</b> | <b>0</b>                          | <b>4,000</b>  | <b>0</b> | <b>400,797</b> |
| <b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b> |               | <b>396,797</b> | <b>54,224</b>                     | <b>8,000</b>  | <b>0</b> | <b>459,021</b> |
| <b>Total Cost of Natural Resources Management</b>  |               | <b>396,797</b> | <b>54,224</b>                     | <b>8,000</b>  | <b>0</b> | <b>459,021</b> |
| <b>Total Cost of Natural Resources</b>   |               | <b>396,797</b> | <b>54,224</b>                     | <b>8,000</b>  | <b>0</b> | <b>459,021</b> |

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**VOTE: 929** Sironko District

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# VOTE: 929 Sironko District

## Community Based Services

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

| <i>Ushs Thousands</i>                                | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| <b>A: Breakdown of Department Revenues</b>           |                         |                      |
| <b>Recurrent Revenues</b>                            | 385,731                 | 390,069              |
| Programme Conditional Grant - Non Wage Recurrent     | 46,369                  | 46,369               |
| Urban Unconditional Grant Wage                       | 16,071                  | 0                    |
| District Unconditional Grant Non-Wage                | 8,000                   | 10,000               |
| District Unconditional Grant Wage                    | 265,590                 | 316,825              |
| Locally Raised Revenues                              | 8,000                   | 16,875               |
| Other Transfers from Central Government              | 41,701                  | 0                    |
| <b>Total Revenues Shares</b>                         | <b>385,731</b>          | <b>390,069</b>       |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                         |                      |
| <b>Recurrent Expenditure</b>                         |                         |                      |
| Wage   | 281,661                 | 316,825              |
| Non Wage   | 104,070                 | 73,244               |
| <b>Development Expenditure</b>                       |                         |                      |
| Domestic Development                                 | 0                       | 0                    |
| External Financing                                   | 0                       | 0                    |
| <b>Total Expenditure</b>                             | <b>385,731</b>          | <b>390,069</b>       |

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

#### Service Area 10 Community Mobilisation

| Draft Budget Estimates for FY 2024/25                          |             |                 |                |                |              |
|--|-------------|-----------------|----------------|----------------|--------------|
| <b>Ushs Thousands</b>  |             |                 |                |                |              |
| <b>01 Higher LG Services</b>                                   | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| <b>Programme 15 Community Mobilization And Mindset Change</b>  |             |                 |                |                |              |
| <b>SubProgramme 01 Community sensitization and empowerment</b> |             |                 |                |                |              |
| <b>Budget Output 440016 Promotion of Arts &amp; crafts</b>     |             |                 |                |                |              |
| 211101 General Staff Salaries                                  | 316,825     | 0               | 0              | 0              | 316,825      |
| 221002 Workshops, Meetings and Seminars                        | 0           | 18,875          | 0              | 0              | 18,875       |
| 221009 Welfare and Entertainment                               | 0           | 1,000           | 0              | 0              | 1,000        |

# VOTE: 929 Sironko District

|  |                |               |          |          |                |
|--|----------------|---------------|----------|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding          | 0              | 1,000         | 0        | 0        | 1,000          |
| 223005 Electricity   | 0              | 500           | 0        | 0        | 500            |
| 223006 Water   | 0              | 500           | 0        | 0        | 500            |
| 227001 Travel inland   | 0              | 51,369        | 0        | 0        | 51,369         |
| <b>Total Cost of Promotion of Arts &amp; crafts</b>            | <b>316,825</b> | <b>73,244</b> | <b>0</b> | <b>0</b> | <b>390,069</b> |
| <b>Total Cost of Community sensitization and empowerment</b>   | <b>316,825</b> | <b>73,244</b> | <b>0</b> | <b>0</b> | <b>390,069</b> |
| <b>Total Cost of Community Mobilization And Mindset Change</b> | <b>316,825</b> | <b>73,244</b> | <b>0</b> | <b>0</b> | <b>390,069</b> |
| <b>Total Cost of Community Mobilisation</b>                    | <b>316,825</b> | <b>73,244</b> | <b>0</b> | <b>0</b> | <b>390,069</b> |
| <b>Total Cost of Community Based Services</b>                  | <b>316,825</b> | <b>73,244</b> | <b>0</b> | <b>0</b> | <b>390,069</b> |

# VOTE: 929 Sironko District

## Planning

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

| <i>Ushs Thousands</i>                                 | 2023/24 Approved Budget | 2024/25 Draft Budget |
|---|-------------------------|----------------------|
| <b>A: Breakdown of Department Revenues</b>            |                         |                      |
| <b>Recurrent Revenues</b>                             | 196,315                 | 200,311              |
| Urban Unconditional Grant Wage                        | 20,303                  | 0                    |
| District Unconditional Grant Non-Wage                 | 69,500                  | 69,000               |
| District Unconditional Grant Wage                     | 84,513                  | 111,311              |
| Locally Raised Revenues                               | 22,000                  | 20,000               |
| <b>Development Revenues</b>                           | 137,430                 | 276,631              |
| District Discretionary Equalisation Development Grant | 137,430                 | 276,631              |
| <b>Total Revenues Shares</b>                          | <b>333,745</b>          | <b>476,942</b>       |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b>  |                         |                      |
| <b>Recurrent Expenditure</b>                          |                         |                      |
| Wage  | 104,815                 | 111,311              |
| Non Wage  | 91,500                  | 89,000               |
| <b>Development Expenditure</b>                        |                         |                      |
| Domestic Development                                  | 137,430                 | 276,631              |
| External Financing                                    | 0                       | 0                    |
| <b>Total Expenditure</b>                              | <b>333,745</b>          | <b>476,942</b>       |

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

#### Service Area 10 Planning and Statistics

| Draft Budget Estimates for FY 2024/25  |         |          |         |         |         |
|--|---------|----------|---------|---------|---------|
| Ushs Thousands   |         |          |         |         |         |
| 01 Higher LG Services  | Wage    | Non Wage | GoU Dev | Ext.Fin | Total   |
| <b>Programme 18 Development Plan Implementation</b>                              |         |          |         |         |         |
| <b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b> |         |          |         |         |         |
| <b>Budget Output 000006 Planning and Budgeting services</b>                      |         |          |         |         |         |
| 211101 General Staff Salaries  | 111,311 | 0        | 0       | 0       | 111,311 |
| 221002 Workshops, Meetings and Seminars  | 0       | 13,000   | 0       | 0       | 13,000  |
| 221008 Information and Communication Technology Supplies.                        | 0       | 9,000    | 0       | 0       | 9,000   |

# VOTE: 929 Sironko District

|  |                               |   |   |                         |          |                |
|--|-------------------------------|---|---|-------------------------|----------|----------------|
| 221009 Welfare and Entertainment   |                               | 0   | 2,000   | 0                       | 0        | 2,000          |
| 221010 Special Meals and Drinks  |                               | 0   | 6,000   | 0                       | 0        | 6,000          |
| 221011 Printing, Stationery, Photocopying and Binding                          |                               | 0   | 4,000   | 0                       | 0        | 4,000          |
| 221012 Small Office Equipment  |                               | 0   | 1,000   | 0                       | 0        | 1,000          |
| 222001 Information and Communication Technology Services.                      |                               | 0   | 2,000   | 0                       | 0        | 2,000          |
| 227001 Travel inland   |                               | 0   | 20,000  | 0                       | 0        | 20,000         |
| 227004 Fuel, Lubricants and Oils   |                               | 0   | 10,000  | 0                       | 0        | 10,000         |
| 312121 Non-Residential Buildings - Acquisition                                 |                               | 0   | 0   | 222,705                 | 0        | 222,705        |
| <b>Total for LCIII: Buwasa Subcounty</b>                                       |                               |   |   | <b>County: Budadiri</b> |          | <b>25,881</b>  |
| LCII: Bumasaba   | Buwasa SC                     | Non Residential Buildings, Office Building  | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |                         |          | 25,881         |
| <b>Total for LCIII: Kama Town Council</b>                                      |                               |   |   | <b>County: Budadiri</b> |          | <b>36,000</b>  |
| LCII: Kama A Ward  | Kama Town Council Hqtr office | Non Residential Buildings - Office Building | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |                         |          | 36,000         |
| <b>Total for LCIII: Namugabwe</b>  |                               |   |   | <b>County: Budadiri</b> |          | <b>160,824</b> |
| LCII: Namugabwe  | Namugabwe sc Hqtrs            | Non Residential Buildings - Office Building | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |                         |          | 160,824        |
| <b>Total Cost of Planning and Budgeting services</b>                           |                               | <b>111,311</b>                              | <b>67,000</b>   | <b>222,705</b>          | <b>0</b> | <b>401,016</b> |
| <b>Total Cost of Development Planning, Research, Evaluation and Statistics</b> |                               | <b>111,311</b>                              | <b>67,000</b>   | <b>222,705</b>          | <b>0</b> | <b>401,016</b> |
| <b>SubProgramme 02 Resource Mobilization and Budgeting</b>                     |                               |   |   |                         |          |                |
| <b>Budget Output 560019 Data Management and Dissemination</b>                  |                               |   |   |                         |          |                |
| 227001 Travel inland   |                               | 0   | 12,000  | 17,202                  | 0        | 29,202         |
| <b>Total for LCIII: Sironko Town Council</b>                                   |                               |   |   | <b>County: Budadiri</b> |          | <b>17,202</b>  |
| LCII: Southern Ward  | PDM Enterprise groups         | Travel Inland - Monitoring and Evaluation   | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant |                         |          | 17,202         |
| <b>Total Cost of Data Management and Dissemination</b>                         |                               | <b>0</b>                                    | <b>12,000</b>   | <b>17,202</b>           | <b>0</b> | <b>29,202</b>  |
| <b>Total Cost of Resource Mobilization and Budgeting</b>                       |                               | <b>0</b>                                    | <b>12,000</b>   | <b>17,202</b>           | <b>0</b> | <b>29,202</b>  |
| <b>SubProgramme 04 Accountability Systems and Service Delivery</b>             |                               |   |   |                         |          |                |
| <b>Budget Output 000023 Inspection and Monitoring</b>                          |                               |   |   |                         |          |                |
| 225203 Appraisal and Feasibility Studies for Capital Works                     |                               | 0   | 0   | 4,000                   | 0        | 4,000          |
| <b>Total for LCIII: Sironko Town Council</b>                                   |                               |   |   | <b>County: Budadiri</b> |          | <b>4,000</b>   |

# VOTE: 929 Sironko District

|  |                           |  |   |                |               |                |
|--|---------------------------|--|---|----------------|---------------|----------------|
| LCII: Southern Ward  | Project field appraisal   | Feasibility Studies or Screening of Projects Appraisal | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 4,000          |               |                |
| 227001 Travel inland   |                           | 0  | 10,000  | 24,724         | 0             | 34,724         |
| <b>Total for LCIII: Sironko Town Council</b>                     |                           | <b>County: Budadiri</b>                                |   |                | <b>24,724</b> |                |
| LCII: Southern Ward  | Monitoring DDEG projects  | Travel Inland - Projects                               | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 24,724         |               |                |
| 227004 Fuel, Lubricants and Oils                                 |                           | 0  | 0   | 8,000          | 0             | 8,000          |
| <b>Total for LCIII: Sironko Town Council</b>                     |                           | <b>County: Budadiri</b>                                |   |                | <b>8,000</b>  |                |
| LCII: Southern Ward  | Fuel for field operations | Fuel, Oils and Lubricants - Diesel                     | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 8,000          |               |                |
| <b>Total Cost of Inspection and Monitoring</b>                   |                           | <b>0</b>   | <b>10,000</b>   | <b>36,724</b>  | <b>0</b>      | <b>46,724</b>  |
| <b>Total Cost of Accountability Systems and Service Delivery</b> |                           | <b>0</b>   | <b>10,000</b>   | <b>36,724</b>  | <b>0</b>      | <b>46,724</b>  |
| <b>Total Cost of Development Plan Implementation</b>             |                           | <b>111,311</b>   | <b>89,000</b>   | <b>276,631</b> | <b>0</b>      | <b>476,942</b> |
| <b>Total Cost of Planning and Statistics</b>                     |                           | <b>111,311</b>   | <b>89,000</b>   | <b>276,631</b> | <b>0</b>      | <b>476,942</b> |
| <b>Total Cost of Planning</b>                                    |                           | <b>111,311</b>   | <b>89,000</b>   | <b>276,631</b> | <b>0</b>      | <b>476,942</b> |

# VOTE: 929 Sironko 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 |
|--|-------------------------|----------------------|
| <b>A: Breakdown of Department Revenues</b> |                         |                      |
| <b>Recurrent Revenues</b>                  | 93,106                  | 82,083               |
| Urban Unconditional Grant Wage             | 36,617                  | 0                    |
| District Unconditional Grant Non-Wage      | 20,000                  | 20,000               |
| District Unconditional Grant Wage          | 28,489                  | 52,083               |
| Locally Raised Revenues                    | 8,000                   | 10,000               |
| <b>Total Revenues Shares</b>               | <b>93,106</b>           | <b>82,083</b>        |

### B: Breakdown of Sub-SubProgramme Expenditures

|                                |               |               |
|--------------------------------|---------------|---------------|
| <b>Recurrent Expenditure</b>   |               |               |
| Wage                           | 65,106        | 52,083        |
| Non Wage                       | 28,000        | 30,000        |
| <b>Development Expenditure</b> |               |               |
| Domestic Development           | 0             | 0             |
| External Financing             | 0             | 0             |
| <b>Total Expenditure</b>       | <b>93,106</b> | <b>82,083</b> |

### 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  |
|---|--------|----------|---------|---------|--------|
| <b>Programme 14 Public Sector Transformation</b>                |        |          |         |         |        |
| <b>SubProgramme 01 Strengthening Accountability</b>             |        |          |         |         |        |
| <b>Budget Output 000024 Compliance and Enforcement Services</b> |        |          |         |         |        |
| 211101 General Staff Salaries                                   | 52,083 | 0        | 0       | 0       | 52,083 |
| 221002 Workshops, Meetings and Seminars                         | 0      | 1,000    | 0       | 0       | 1,000  |
| 221011 Printing, Stationery, Photocopying and Binding           | 0      | 2,000    | 0       | 0       | 2,000  |
| 221012 Small Office Equipment                                   | 0      | 1,000    | 0       | 0       | 1,000  |
| 227001 Travel inland  | 0      | 22,000   | 0       | 0       | 22,000 |

**VOTE: 929** Sironko District

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|  |               |               |          |          |               |
|--|---------------|---------------|----------|----------|---------------|
| 227004 Fuel, Lubricants and Oils                         | 0             | 4,000         | 0        | 0        | 4,000         |
| <b>Total Cost of Compliance and Enforcement Services</b> | <b>52,083</b> | <b>30,000</b> | <b>0</b> | <b>0</b> | <b>82,083</b> |
| <b>Total Cost of Strengthening Accountability</b>        | <b>52,083</b> | <b>30,000</b> | <b>0</b> | <b>0</b> | <b>82,083</b> |
| <b>Total Cost of Public Sector Transformation</b>        | <b>52,083</b> | <b>30,000</b> | <b>0</b> | <b>0</b> | <b>82,083</b> |
| <b>Total Cost of Compliance</b>                          | <b>52,083</b> | <b>30,000</b> | <b>0</b> | <b>0</b> | <b>82,083</b> |
| <b>Total Cost of Internal Audit</b>                      | <b>52,083</b> | <b>30,000</b> | <b>0</b> | <b>0</b> | <b>82,083</b> |

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# VOTE: 929 Sironko District

## Trade, Industry and Local Development

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

| <i>Ushs Thousands</i>                                | 2023/24 Approved Budget | 2024/25 Draft Budget |
|--|-------------------------|----------------------|
| <b>A: Breakdown of Department Revenues</b>           |                         |                      |
| <b>Recurrent Revenues</b>                            | 78,678                  | 61,596               |
| Programme Conditional Grant - Non Wage Recurrent     | 11,590                  | 11,538               |
| Urban Unconditional Grant Wage                       | 11,284                  | 0                    |
| District Unconditional Grant Non-Wage                | 3,959                   | 4,000                |
| District Unconditional Grant Wage                    | 45,844                  | 38,059               |
| Locally Raised Revenues                              | 6,000                   | 8,000                |
| <b>Total Revenues Shares</b>                         | <b>78,678</b>           | <b>61,596</b>        |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                         |                      |
| <b>Recurrent Expenditure</b>                         |                         |                      |
| Wage   | 57,128                  | 38,059               |
| Non Wage   | 21,550                  | 23,538               |
| <b>Development Expenditure</b>                       |                         |                      |
| Domestic Development                                 | 0                       | 0                    |
| External Financing                                   | 0                       | 0                    |
| <b>Total Expenditure</b>                             | <b>78,678</b>           | <b>61,596</b>        |

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

#### Service Area 10 Commercial Services

| Draft Budget Estimates for FY 2024/25                   |               |               |          |          |               |
|---|---------------|---------------|----------|----------|---------------|
| Ushs Thousands  |               |               |          |          |               |
| 01 Higher LG Services                                   | Wage          | Non Wage      | GoU Dev  | Ext.Fin  | Total         |
| <b>Programme 07 Private Sector Development</b>          |               |               |          |          |               |
| <b>SubProgramme 01 Enabling Environment</b>             |               |               |          |          |               |
| <b>Budget Output 190001 Private sector coordination</b> |               |               |          |          |               |
| 211101 General Staff Salaries                           | 38,059        | 0             | 0        | 0        | 38,059        |
| 227001 Travel inland                                    | 0             | 18,500        | 0        | 0        | 18,500        |
| 227004 Fuel, Lubricants and Oils                        | 0             | 5,038         | 0        | 0        | 5,038         |
| <b>Total Cost of Private sector coordination</b>        | <b>38,059</b> | <b>23,538</b> | <b>0</b> | <b>0</b> | <b>61,596</b> |



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**VOTE: 929** Sironko District

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|  |        |        |   |   |        |
|--|--------|--------|---|---|--------|
| <b>Total Cost of Enabling Environment</b>                  | 38,059 | 23,538 | 0 | 0 | 61,596 |
| <b>Total Cost of Private Sector Development</b>            | 38,059 | 23,538 | 0 | 0 | 61,596 |
| <b>Total Cost of Commercial Services</b>                   | 38,059 | 23,538 | 0 | 0 | 61,596 |
| <b>Total Cost of Trade, Industry and Local Development</b> | 38,059 | 23,538 | 0 | 0 | 61,596 |

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