

VOTE: 933 Wakiso District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	17,654,128	19,346,561
o/w Higher Local Government	3,983,331	3,403,451
o/w Lower Local Government	13,670,797	15,943,110
Discretionary Government Transfers	12,147,131	59,291,838
o/w Higher Local Government	8,927,223	55,967,329
o/w Lower Local Government	3,219,909	3,324,509
Conditional Government Transfers	62,312,400	30,629,273
o/w Higher Local Government	62,312,400	30,629,273
o/w Lower Local Government	0	0
Other Government Transfers	5,398,442	4,057,752
o/w Higher Local Government	5,398,442	4,057,752
o/w Lower Local Government	0	0
External Financing	3,178,572	0
o/w Higher Local Government	3,178,572	0
o/w Lower Local Government	0	0
Grand Total	100,690,673	113,325,425
o/w Higher Local Government	83,799,968	94,057,806
o/w Lower Local Government	16,890,705	19,267,619

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	17,654,128	19,346,561
Advertisements/Bill Boards	186,410	221,837
Agency Fees	60,000	60,000
Animal and Crop Husbandry related Levies	112,824	124,780
Business licenses	3,317,991	4,028,582
Environmental Levies	161,460	129,800
Inspection Fees	4,364,473	4,428,330
Land Fees	451,500	350,000
Local Hotel Tax	159,477	149,152
Local Services Tax-Payable By Individuals	2,418,689	2,734,679
Market /Gate Charges	295,640	325,648
Miscellaneous receipts/income	15,500	20,050
Other fees e.g. street parking fees	1,002,420	903,998
Other fines and Penalties – private	23,208	23,100
Other licenses	112,201	127,832
Other permits	0	11,935
Other Royalties	0	12,000
Property related Duties/Fees	3,679,762	4,932,414
Registration fees for Documents and Businesses	307,280	126,305
Rent & Rates - Non-Produced Assets – from Gov't units	628,556	125,840
Vehicle Parking Fees	162,567	228,060
Work Permits	194,170	282,221
Discretionary Government Transfers	12,110,963	59,291,838
District Discretionary Equalisation Development Grant	741,790	891,550
District Unconditional Grant Non-Wage	1,053,130	1,073,871
District Unconditional Grant Wage	5,694,578	54,667,032
Urban Discretionary Equalisation Development Grant	588,872	607,991
Urban Unconditional Grant Wage	2,047,424	0
Urban Unconditional Non-Wage	1,985,170	2,051,394
Conditional Government Transfers	62,312,400	30,629,273
Programme Conditional Grant - Non Wage Recurrent	11,413,179	18,344,670
Programme Conditional Grant - Development	7,273,847	10,643,358

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Programme Conditional Grant - Wage Recurrent	41,730,559	754,431
Support Services Conditional Grant - Non Wage Recurrent	380,000	350,000
Transitional Conditional Grant - Development	1,514,815	536,815
Other Government Transfers	5,268,128	4,057,752
Micro Projects under Luwero Rwenzori Development Programme	260,376	0
Support to PLE (UNEB)	147,840	197,840
Uganda Road Fund (URF)	4,859,912	3,859,912
External Financing	3,178,572	0
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	292,098	0
Global Alliance for Vaccines and Immunization (GAVI)	2,534,934	0
United Nations Children Fund (UNICEF)	351,540	0
Total Revenues Shares	100,524,191	113,325,425

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	3,438,678	180,000	0	0	3,618,678
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	385,263	0	0	0	385,263
Development:	3,053,415	180,000	0	0	3,233,415
Tourism Development	42,111	50,000	0	0	92,111
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	42,111	50,000	0	0	92,111
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	2,214,879	107,005	0	0	2,321,884
o/w: Wage:	434,393	0	0	0	434,393
Non-Wage Recurrent:	500,064	107,005	0	0	607,068
Development:	1,280,422	0	0	0	1,280,422
Integrated Transport Infrastructure And Services	50,000	0	2,023,349	0	2,073,349
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	50,000	0	2,023,349	0	2,073,349
Development:	0	0	0	0	0
Sustainable Urbanisation And Housing	2,000	54,600	0	0	56,600
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,000	54,600	0	0	56,600
Development:	0	0	0	0	0
Human Capital Development	62,138,034	242,487	197,840	0	62,578,361
o/w: Wage:	46,635,748	0	0	0	46,635,748
Non-Wage Recurrent:	9,077,951	242,487	197,840	0	9,518,278
Development:	6,424,335	0	0	0	6,424,335
Public Sector Transformation	13,920,713	0	0	0	13,920,713
o/w: Wage:	6,313,307	0	0	0	6,313,307

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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:	7,607,406	0	0	0	7,607,406
Development:	0	0	0	0	0
Community Mobilization And Mindset Change	47,387	14,064	0	0	61,451
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	47,387	14,064	0	0	61,451
Development:	0	0	0	0	0
Governance And Security	7,457,807	17,721,407	1,836,563	0	27,015,777
o/w: Wage:	1,770,966	0	0	0	1,770,966
Non-Wage Recurrent:	3,943,455	17,721,407	1,836,563	0	23,501,426
Development:	1,743,385	0	0	0	1,743,385
Development Plan Implementation	609,503	976,998	0	0	1,586,501
o/w: Wage:	267,048	0	0	0	267,048
Non-Wage Recurrent:	164,299	776,998	0	0	941,297
Development:	178,156	200,000	0	0	378,156
Grand Total	89,921,112	19,346,561	4,057,752	0	113,325,425
Grand Total Wage	55,421,462	0	0	0	55,421,462
Grand Total Non-Wage Recurrent	21,819,935	18,966,561	4,057,752	0	44,844,248
Grand Total Development	12,679,714	380,000	0	0	13,059,714

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Administration	25,967,894	33,392,849
o/w Higher Local Government	9,077,188	14,125,231
o/w Lower Local Government	16,890,705	19,267,619
Finance	1,333,551	1,184,733
o/w Higher Local Government	1,333,551	1,184,733
o/w Lower Local Government	0	0
Statutory bodies	2,064,386	1,739,956
o/w Higher Local Government	2,064,386	1,739,956
o/w Lower Local Government	0	0
Production and Marketing	1,965,126	5,055,564
o/w Higher Local Government	1,965,126	5,055,564
o/w Lower Local Government	0	0
Health	17,873,826	17,707,114
o/w Higher Local Government	17,873,826	17,707,114
o/w Lower Local Government	0	0
Education	39,518,490	44,520,800
o/w Higher Local Government	39,518,490	44,520,800
o/w Lower Local Government	0	0
Roads and Engineering	7,910,270	6,082,270
o/w Higher Local Government	7,910,270	6,082,270
o/w Lower Local Government	0	0
Water	1,534,729	1,824,810
o/w Higher Local Government	1,534,729	1,824,810
o/w Lower Local Government	0	0
Natural Resources	762,280	707,997
o/w Higher Local Government	762,280	707,997
o/w Lower Local Government	0	0
Community Based Services	1,016,873	404,956
o/w Higher Local Government	1,016,873	404,956
o/w Lower Local Government	0	0
Planning	284,936	401,768
o/w Higher Local Government	284,936	401,768
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Internal Audit	137,221	137,221
o/w Higher Local Government	137,221	137,221
o/w Lower Local Government	0	0
Trade, Industry and Local Development	154,609	165,384
o/w Higher Local Government	154,609	165,384
o/w Lower Local Government	0	0
Grand Total	100,524,191	113,325,425
o/w Higher Local Government	83,633,486	94,057,806
o/w: Wage:	49,472,561	55,421,462
Non-Wage Recurrent:	21,104,718	26,444,886
Domestic Devt:	9,877,635	12,191,457
External Financing:	3,178,572	0
o/w Lower Local Government	16,890,705	19,267,619
o/w: Wage:	0	0
Non-Wage Recurrent:	16,049,017	18,399,362
Domestic Devt:	841,689	868,257
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	25,105,172	32,411,464
Urban Unconditional Grant Wage	2,047,424	0
District Unconditional Grant Non-Wage	156,404	256,286
District Unconditional Grant Wage	3,095,950	5,827,779
Locally Raised Revenues	507,328	389,508
Multi-Sectoral Transfers to LLGs_NonWage	16,049,017	18,399,362
Programme Conditional Grant - Non Wage Recurrent	3,249,049	7,538,529
Development Revenues	862,721	981,385
District Discretionary Equalisation Development Grant	21,033	113,128
Multi-Sectoral Transfers to LLGs_Gou	841,689	868,257
Total Revenues Shares	25,967,894	33,392,849

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	5,143,374	5,827,779
Non Wage	19,961,799	26,583,685
Development Expenditure		
Domestic Development	862,721	981,385
External Financing	0	0
Total Expenditure	25,967,894	33,392,849

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

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SubProgramme 03 Human Resource Management

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

211101 General Staff Salaries	5,827,779	0	0	0	5,827,779
273104 Pension	0	5,173,137	0	0	5,173,137
273105 Gratuity	0	1,983,033	0	0	1,983,033
352880 Salary Arrears Budgeting	0	382,359	0	0	382,359
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	5,827,779	7,538,529	0	0	13,366,308
Total Cost of Human Resource Management	5,827,779	7,538,529	0	0	13,366,308
Total Cost of Public Sector Transformation	5,827,779	7,538,529	0	0	13,366,308

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000004 Finance and Accounting

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
Total Cost of Finance and Accounting	0	9,000	0	0	9,000

Budget Output 000005 Human Resource Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	5,000	0	25,000
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Total for LCIII: Wakiso Town Council **County: BUSIRO** **5,000**

LCII: Mpunga Ward	HEADQUARTERS	Allowances for Induction of staff	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000
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221002 Workshops, Meetings and Seminars	0	5,000	6,000	0	11,000
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Total for LCIII: Wakiso Town Council **County: BUSIRO** **6,000**

LCII: Mpunga Ward	HEADQUARTERS	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000
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221003 Staff Training	0	0	36,128	0	36,128
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Total for LCIII: Wakiso Town Council **County: BUSIRO** **36,128**

LCII: Mpunga Ward	DISTRICT WIDE	Staff Training - Accommodation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	36,128
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221009 Welfare and Entertainment		0	3,000	4,000	0	7,000
Total for LCIII: Wakiso Town Council					County: BUSIRO	4,000
LCII: Mpunga Ward	HEADQUARTERS	Welfare - Entertainment Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
221011 Printing, Stationery, Photocopying and Binding		0	20,054	0	0	20,054
227001 Travel inland		0	2,000	12,000	0	14,000
Total for LCIII: Wakiso Town Council					County: BUSIRO	12,000
LCII: Mpunga Ward	LLGs	Travel Inland - Accommodation Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,000
227004 Fuel, Lubricants and Oils		0	19,000	0	0	19,000
273102 Incapacity, death benefits and funeral expenses		0	15,000	0	0	15,000
Total Cost of Human Resource Management		0	84,054	63,128	0	147,183
Budget Output 000007 Procurement and Disposal Services						
221001 Advertising and Public Relations		0	15,000	0	0	15,000
221002 Workshops, Meetings and Seminars		0	7,000	0	0	7,000
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	13,500	0	0	13,500
227001 Travel inland		0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
Total Cost of Procurement and Disposal Services		0	43,500	0	0	43,500
Budget Output 000008 Records Management						
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	8,000	0	0	8,000
227001 Travel inland		0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils		0	3,000	0	0	3,000
Total Cost of Records Management		0	15,000	0	0	15,000
Budget Output 000011 Communication and Public Relations						
221001 Advertising and Public Relations		0	30,000	0	0	30,000
221007 Books, Periodicals & Newspapers		0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000

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Total Cost of Communication and Public Relations	0	45,000	0	0	45,000
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Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	0	0	60,000
221002 Workshops, Meetings and Seminars	0	105,001	0	0	105,001
221005 Official Ceremonies and State Functions	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
223004 Guard and Security services	0	19,000	0	0	19,000
223006 Water	0	12,000	0	0	12,000
225101 Consultancy Services	0	5,000	0	0	5,000
225204 Monitoring and Supervision of capital work	0	8,207	0	0	8,207
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	82,800	0	0	82,800
228001 Maintenance-Buildings and Structures	0	43,000	0	0	43,000
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
312139 Other Structures - Acquisition	0	0	50,000	0	50,000

Total for LCIII: Wakiso Town Council			County: BUSIRO		50,000
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LCII: Mpunga Ward	HQS	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		50,000
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Total Cost of Administrative and Support Services	0	409,008	50,000	0	459,008
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Total Cost of Institutional Coordination	0	605,562	113,128	0	718,691
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SubProgramme 06 Democratic Processes

Budget Output 000019 ICT Services

221008 Information and Communication Technology Supplies.	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	7,632	0	0	7,632
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000

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Total Cost of ICT Services	0	40,232	0	0	40,232
Total Cost of Democratic Processes	0	40,232	0	0	40,232
Total Cost of Governance And Security	0	645,794	113,128	0	758,923
Total Cost of Administration and Management	5,827,779	8,184,323	113,128	0	14,125,231
Total Cost of Administration	5,827,779	8,184,323	113,128	0	14,125,231

Subcounty / Town Council / Division: 236998 Masulita Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	172,652	26,740	0	199,391
Total Cost of Administrative and Support Services	0	172,652	26,740	0	199,391
Total Cost of Institutional Coordination	0	172,652	26,740	0	199,391
Total Cost of Governance And Security	0	172,652	26,740	0	199,391
Total Cost of Administration and Management	0	172,652	26,740	0	199,391
Total Cost of 236998 Masulita Town Council	0	172,652	26,740	0	199,391

Subcounty / Town Council / Division: 236999 Kakiri Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211105 Ex-Gratia for Political leaders.	0	9,720	0	0	9,720
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	145,121	0	0	145,121
211107 Boards, Committees and Council Allowances	0	28,980	0	0	28,980
212103 Incapacity benefits (Employees)	0	3,950	0	0	3,950
221002 Workshops, Meetings and Seminars	0	42,074	2,991	0	45,065

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221003 Staff Training	0	2,000	0	0	2,000
221005 Official Ceremonies and State Functions	0	6,500	0	0	6,500
221006 Commissions and related charges	0	13,072	0	0	13,072
221007 Books, Periodicals & Newspapers	0	3,840	0	0	3,840
221008 Information and Communication Technology Supplies.	0	10,602	0	0	10,602
221009 Welfare and Entertainment	0	49,111	0	0	49,111
221011 Printing, Stationery, Photocopying and Binding	0	12,300	0	0	12,300
221014 Bank Charges and other Bank related costs	0	1,600	0	0	1,600
221017 Membership dues and Subscription fees.	0	5,640	0	0	5,640
221020 Litigation and related expenses	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	12,160	0	0	12,160
223002 Property Rates	0	15,500	0	0	15,500
223005 Electricity	0	500	0	0	500
223006 Water	0	500	0	0	500
224004 Beddings, Clothing, Footwear and related Services	0	5,000	0	0	5,000
224010 Protective Gear	0	2,000	0	0	2,000
225101 Consultancy Services	0	12,000	2,991	0	14,991
225204 Monitoring and Supervision of capital work	0	10,800	0	0	10,800
227001 Travel inland	0	218,090	0	0	218,090
227004 Fuel, Lubricants and Oils	0	43,641	0	0	43,641
228004 Maintenance-Other Fixed Assets	0	40,700	0	0	40,700
312121 Non-Residential Buildings - Acquisition	0	0	23,932	0	23,932
Total Cost of Administrative and Support Services	0	699,401	29,915	0	729,316
Total Cost of Institutional Coordination	0	699,401	29,915	0	729,316
Total Cost of Governance And Security	0	699,401	29,915	0	729,316
Total Cost of Administration and Management	0	699,401	29,915	0	729,316
Total Cost of 236999 Kakiri Town Council	0	699,401	29,915	0	729,316

Subcounty / Town Council / Division: 237000 Wakiso Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				Total
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					

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SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

227001 Travel inland	0	2,166,383	131,132	0	2,297,514
Total Cost of Administrative and Support Services	0	2,166,383	131,132	0	2,297,514
Total Cost of Institutional Coordination	0	2,166,383	131,132	0	2,297,514
Total Cost of Governance And Security	0	2,166,383	131,132	0	2,297,514
Total Cost of Administration and Management	0	2,166,383	131,132	0	2,297,514
Total Cost of 237000 Wakiso Subcounty	0	2,166,383	131,132	0	2,297,514

Subcounty / Town Council / Division: 237002 Wakiso Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	290,063	0	0	290,063
212102 Medical expenses (Employees)	0	4,300	0	0	4,300
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	15,930	0	0	15,930
221007 Books, Periodicals & Newspapers	0	3,800	0	0	3,800
221008 Information and Communication Technology Supplies.	0	10,266	0	0	10,266
221009 Welfare and Entertainment	0	47,300	0	0	47,300
221011 Printing, Stationery, Photocopying and Binding	0	29,844	0	0	29,844
221012 Small Office Equipment	0	3,300	0	0	3,300
221020 Litigation and related expenses	0	177,927	0	0	177,927
223005 Electricity	0	2,000	0	0	2,000
225101 Consultancy Services	0	101,000	0	0	101,000
227001 Travel inland	0	674,999	57,591	0	732,591
227004 Fuel, Lubricants and Oils	0	230,604	0	0	230,604
Total Cost of Administrative and Support Services	0	1,592,333	57,591	0	1,649,925
Total Cost of Institutional Coordination	0	1,592,333	57,591	0	1,649,925
Total Cost of Governance And Security	0	1,592,333	57,591	0	1,649,925

VOTE: 933 Wakiso District

Total Cost of Administration and Management	0	1,592,333	57,591	0	1,649,925
Total Cost of 237002 Wakiso Town Council	0	1,592,333	57,591	0	1,649,925

Subcounty / Town Council / Division: 237003 Kakiri Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227004 Fuel, Lubricants and Oils	0	463,591	37,474	0	501,065
Total Cost of Administrative and Support Services	0	463,591	37,474	0	501,065
Total Cost of Institutional Coordination	0	463,591	37,474	0	501,065
Total Cost of Governance And Security	0	463,591	37,474	0	501,065
Total Cost of Administration and Management	0	463,591	37,474	0	501,065
Total Cost of 237003 Kakiri Subcounty	0	463,591	37,474	0	501,065

Subcounty / Town Council / Division: 237004 Kasanje Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	390,196	36,518	0	426,714
Total Cost of Administrative and Support Services	0	390,196	36,518	0	426,714
Total Cost of Institutional Coordination	0	390,196	36,518	0	426,714
Total Cost of Governance And Security	0	390,196	36,518	0	426,714
Total Cost of Administration and Management	0	390,196	36,518	0	426,714
Total Cost of 237004 Kasanje Town Council	0	390,196	36,518	0	426,714

Subcounty / Town Council / Division: 237005 Mende 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: 933 Wakiso District

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

221002 Workshops, Meetings and Seminars	0	22,000	0	0	22,000
221009 Welfare and Entertainment	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	0	40,000
225204 Monitoring and Supervision of capital work	0	25,000	0	0	25,000
227001 Travel inland	0	190,486	28,755	0	219,241
227004 Fuel, Lubricants and Oils	0	42,349	0	0	42,349
228001 Maintenance-Buildings and Structures	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Administrative and Support Services	0	336,835	28,755	0	365,590
Total Cost of Institutional Coordination	0	336,835	28,755	0	365,590
Total Cost of Governance And Security	0	336,835	28,755	0	365,590
Total Cost of Administration and Management	0	336,835	28,755	0	365,590
Total Cost of 237005 Mende Subcounty	0	336,835	28,755	0	365,590

Subcounty / Town Council / Division: 237006 Namayumba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	95,402	23,196	0	118,598
Total Cost of Administrative and Support Services	0	95,402	23,196	0	118,598
Total Cost of Institutional Coordination	0	95,402	23,196	0	118,598
Total Cost of Governance And Security	0	95,402	23,196	0	118,598
Total Cost of Administration and Management	0	95,402	23,196	0	118,598
Total Cost of 237006 Namayumba Subcounty	0	95,402	23,196	0	118,598

Subcounty / Town Council / Division: 237007 Namayumba 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: 933 Wakiso District

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

227001 Travel inland	0	205,938	0	0	205,938
227004 Fuel, Lubricants and Oils	0	0	27,100	0	27,100
Total Cost of Administrative and Support Services	0	205,938	27,100	0	233,038
Total Cost of Institutional Coordination	0	205,938	27,100	0	233,038
Total Cost of Governance And Security	0	205,938	27,100	0	233,038
Total Cost of Administration and Management	0	205,938	27,100	0	233,038
Total Cost of 237007 Namayumba Town Council	0	205,938	27,100	0	233,038

Subcounty / Town Council / Division: 237008 Masulita Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	126,669	18,110	0	144,780
Total Cost of Administrative and Support Services	0	126,669	18,110	0	144,780
Total Cost of Institutional Coordination	0	126,669	18,110	0	144,780
Total Cost of Governance And Security	0	126,669	18,110	0	144,780
Total Cost of Administration and Management	0	126,669	18,110	0	144,780
Total Cost of 237008 Masulita Subcounty	0	126,669	18,110	0	144,780

Subcounty / Town Council / Division: 237009 Kyengera Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	3,278,503	149,028	0	3,427,531
Total Cost of Administrative and Support Services	0	3,278,503	149,028	0	3,427,531
Total Cost of Institutional Coordination	0	3,278,503	149,028	0	3,427,531

VOTE: 933 Wakiso District

Total Cost of Governance And Security	0	3,278,503	149,028	0	3,427,531
Total Cost of Administration and Management	0	3,278,503	149,028	0	3,427,531
Total Cost of 237009 Kyengera Town Council	0	3,278,503	149,028	0	3,427,531

Subcounty / Town Council / Division: 237010 Kajjansi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	3,232,028	79,675	0	3,311,703
Total Cost of Administrative and Support Services	0	3,232,028	79,675	0	3,311,703
Total Cost of Institutional Coordination	0	3,232,028	79,675	0	3,311,703
Total Cost of Governance And Security	0	3,232,028	79,675	0	3,311,703
Total Cost of Administration and Management	0	3,232,028	79,675	0	3,311,703
Total Cost of 237010 Kajjansi Town Council	0	3,232,028	79,675	0	3,311,703

Subcounty / Town Council / Division: 237011 Kasangati Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	2,804,493	113,125	0	2,917,618
227004 Fuel, Lubricants and Oils	0	113,125	0	0	113,125
Total Cost of Administrative and Support Services	0	2,917,618	113,125	0	3,030,743
Total Cost of Institutional Coordination	0	2,917,618	113,125	0	3,030,743
Total Cost of Governance And Security	0	2,917,618	113,125	0	3,030,743
Total Cost of Administration and Management	0	2,917,618	113,125	0	3,030,743
Total Cost of 237011 Kasangati Town Council	0	2,917,618	113,125	0	3,030,743

Subcounty / Town Council / Division: 237012 Katabi Town Council

Service Area 10 Administration and Management

VOTE: 933 Wakiso District

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	2,632,777	88,299	0	2,721,076
Total Cost of Administrative and Support Services	0	2,632,777	88,299	0	2,721,076
Total Cost of Institutional Coordination	0	2,632,777	88,299	0	2,721,076
Total Cost of Governance And Security	0	2,632,777	88,299	0	2,721,076
Total Cost of Administration and Management	0	2,632,777	88,299	0	2,721,076
Total Cost of 237012 Katabi Town Council	0	2,632,777	88,299	0	2,721,076

Subcounty / Town Council / Division: 237013 Bussi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	89,037	21,598	0	110,635
Total Cost of Administrative and Support Services	0	89,037	21,598	0	110,635
Total Cost of Institutional Coordination	0	89,037	21,598	0	110,635
Total Cost of Governance And Security	0	89,037	21,598	0	110,635
Total Cost of Administration and Management	0	89,037	21,598	0	110,635
Total Cost of 237013 Bussi Subcounty	0	89,037	21,598	0	110,635

VOTE: 933 Wakiso District

Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	841,453	984,733
District Unconditional Grant Non-Wage	210,078	115,299
District Unconditional Grant Wage	138,328	138,328
Locally Raised Revenues	493,047	731,106
Development Revenues	492,098	200,000
External Financing	292,098	0
Locally Raised Revenues	200,000	200,000
Total Revenues Shares	1,333,551	1,184,733
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	138,328	138,328
Non Wage	703,125	846,405
Development Expenditure		
Domestic Development	200,000	200,000
External Financing	292,098	0
Total Expenditure	1,333,551	1,184,733

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	138,328	0	0	0	138,328
221001 Advertising and Public Relations	0	32,649	0	0	32,649
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000

VOTE: 933 Wakiso District

221006 Commissions and related charges	0	250,000	0	0	250,000
221008 Information and Communication Technology Supplies.	0	14,000	0	0	14,000
221009 Welfare and Entertainment	0	6,009	0	0	6,009
221020 Litigation and related expenses	0	178,916	0	0	178,916
223002 Property Rates	0	60,000	0	0	60,000
223005 Electricity	0	26,019	0	0	26,019
227001 Travel inland	0	164,864	0	0	164,864
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	0	0	5,000
312149 Other Land Improvements - Acquisition	0	0	200,000	0	200,000
Total for LCIII: Namayumba Subcounty			County: BUSIRO		200,000
LCII: Kyasa			Other Land Improvements - Fencing	Source: Locally Raised Revenues	200,000
Total Cost of Finance and Accounting	138,328	775,457	200,000	0	1,113,785
Total Cost of Resource Mobilization and Budgeting	138,328	775,457	200,000	0	1,113,785
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	29,755	0	0	29,755
Total Cost of Planning and Budgeting services	0	29,755	0	0	29,755
Budget Output 000061 Management of Government Accounts					
221011 Printing, Stationery, Photocopying and Binding	0	21,193	0	0	21,193
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Management of Government Accounts	0	41,193	0	0	41,193
Total Cost of Accountability Systems and Service Delivery	0	70,948	0	0	70,948
Total Cost of Development Plan Implementation	138,328	846,405	200,000	0	1,184,733
Total Cost of Financial Management and Accountability (LG)	138,328	846,405	200,000	0	1,184,733
Total Cost of Finance	138,328	846,405	200,000	0	1,184,733

VOTE: 933 Wakiso District

Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,061,553	1,699,956
District Unconditional Grant Non-Wage	229,906	198,428
District Unconditional Grant Wage	275,843	275,843
Locally Raised Revenues	1,555,804	1,225,686
Development Revenues	39,000	40,000
District Discretionary Equalisation Development Grant	39,000	40,000
Total Revenues Shares	2,100,553	1,739,956

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	275,843	275,843
Non Wage	1,749,543	1,424,114
Development Expenditure		
Domestic Development	39,000	40,000
External Financing	0	0
Total Expenditure	2,064,386	1,739,956

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 02 Land Management					
Budget Output 000078 Land Management					
221009 Welfare and Entertainment	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
Total Cost of Land Management	0	10,000	0	0	10,000
Total Cost of Land Management	0	10,000	0	0	10,000

VOTE: 933 Wakiso District

Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	10,000	0	0	10,000
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	9,019	0	0	9,019
Total Cost of Compliance and Enforcement Services	0	10,019	0	0	10,019
Total Cost of Strengthening Accountability	0	10,019	0	0	10,019
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211101 General Staff Salaries	20,597	0	0	0	20,597
221004 Recruitment Expenses	0	58,857	0	0	58,857
Total Cost of Recruitment services	20,597	58,857	0	0	79,454
Total Cost of Human Resource Management	20,597	58,857	0	0	79,454
Total Cost of Public Sector Transformation	20,597	68,877	0	0	89,474
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
221009 Welfare and Entertainment	0	4,400	0	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	785	0	0	785
Total Cost of Procurement and Disposal Services	0	5,185	0	0	5,185
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	56,829	0	0	0	56,829
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,840	0	0	10,840
212102 Medical expenses (Employees)	0	5,000	0	0	5,000
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000
221012 Small Office Equipment	0	15,000	0	0	15,000

VOTE: 933 Wakiso District

227001 Travel inland	0	26,000	0	0	26,000
312235 Furniture and Fittings - Acquisition	0	0	40,000	0	40,000
Total for LCIII: Wakiso Town Council			County: BUSIRO		40,000
LCII: Mpunga Ward	quarterly	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		40,000
Total Cost of Administrative and Support Services		56,829	86,240	40,000	0
Total Cost of Institutional Coordination		56,829	91,425	40,000	0
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211101 General Staff Salaries		198,417	0	0	0
211105 Ex-Gratia for Political leaders.		0	114,366	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	5,363	0	0
211107 Boards, Committees and Council Allowances		0	707,164	0	0
221002 Workshops, Meetings and Seminars		0	11,400	0	0
221007 Books, Periodicals & Newspapers		0	2,040	0	0
221009 Welfare and Entertainment		0	88,719	0	0
221011 Printing, Stationery, Photocopying and Binding		0	32,481	0	0
222001 Information and Communication Technology Services.		0	10,800	0	0
227001 Travel inland		0	48,082	0	0
227004 Fuel, Lubricants and Oils		0	192,397	0	0
228002 Maintenance-Transport Equipment		0	30,000	0	0
273102 Incapacity, death benefits and funeral expenses		0	1,000	0	0
282101 Donations		0	10,000	0	0
Total Cost of Legal advisory services		198,417	1,253,812	0	0
Total Cost of Policy and Legislation Processes		198,417	1,253,812	0	0
Total Cost of Governance And Security		255,246	1,345,237	40,000	0
Total Cost of Legislation and Oversight		275,843	1,424,114	40,000	0
Total Cost of Statutory bodies		275,843	1,424,114	40,000	0

VOTE: 933 Wakiso District

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,565,126	1,822,149
Programme Conditional Grant - Wage Recurrent	1,185,082	0
Programme Conditional Grant - Non Wage Recurrent	0	504,272
District Unconditional Grant Wage	280,045	1,317,877
Locally Raised Revenues	100,000	0
Development Revenues	400,000	3,233,415
Programme Conditional Grant - Development	0	3,053,415
Locally Raised Revenues	400,000	180,000
Total Revenues Shares	1,965,126	5,055,564

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,465,126	1,317,877
Non Wage	100,000	504,272
Development Expenditure		
Domestic Development	400,000	3,233,415
External Financing	0	0
Total Expenditure	1,965,126	5,055,564

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
227001 Travel inland	0	285,206	0	0	285,206
Total Cost of Extension services	0	285,206	0	0	285,206

VOTE: 933 Wakiso District

Total Cost of Institutional Strengthening and Coordination	0	285,206	0	0	285,206
Total Cost of Agro-Industrialization	0	285,206	0	0	285,206
Total Cost of Agricultural Extension	0	285,206	0	0	285,206

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
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Programme 01 Agro-Industrialization

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 300016 Parish Development Model Operations

227001 Travel inland	0	100,057	0	0	100,057
Total Cost of Parish Development Model Operations	0	100,057	0	0	100,057
Total Cost of Institutional Strengthening and Coordination	0	100,057	0	0	100,057
Total Cost of Agro-Industrialization	0	100,057	0	0	100,057

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

211101 General Staff Salaries	1,317,877	0	0	0	1,317,877
221002 Workshops, Meetings and Seminars	0	23,000	0	0	23,000
221011 Printing, Stationery, Photocopying and Binding	0	7,842	0	0	7,842
223005 Electricity	0	4,000	0	0	4,000
227001 Travel inland	0	38,900	0	0	38,900
227004 Fuel, Lubricants and Oils	0	35,266	0	0	35,266
228002 Maintenance-Transport Equipment	0	10,001	0	0	10,001
Total Cost of Administrative and Support Services	1,317,877	119,009	0	0	1,436,886
Total Cost of Institutional Coordination	1,317,877	119,009	0	0	1,436,886
Total Cost of Governance And Security	1,317,877	119,009	0	0	1,436,886
Total Cost of Agricultural Production	1,317,877	219,066	0	0	1,536,943

Service Area 30 Agricultural Value Chain Services

VOTE: 933 Wakiso District

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Budget Output 010017 Machinery acquisition and maintenance						
224003 Agricultural Supplies and Services		0	0	3,053,415	0	3,053,415
Total for LCIII: Wakiso Town Council		County: BUSIRO				3,053,415
LCII: Mpunga Ward	District wide	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			3,053,415
227001 Travel inland		0	0	180,000	0	180,000
Total for LCIII: Wakiso Town Council		County: BUSIRO				180,000
LCII: Mpunga Ward	district Wide	Travel Inland - Expenses	Source: Locally Raised Revenues			180,000
Total Cost of Machinery acquisition and maintenance		0	0	3,233,415	0	3,233,415
Total Cost of Institutional Strengthening and Coordination		0	0	3,233,415	0	3,233,415
Total Cost of Agro-Industrialization		0	0	3,233,415	0	3,233,415
Total Cost of Agricultural Value Chain Services		0	0	3,233,415	0	3,233,415
Total Cost of Production and Marketing		1,317,877	504,272	3,233,415	0	5,055,564

VOTE: 933 Wakiso District

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	12,458,310	14,346,353
Programme Conditional Grant - Wage Recurrent	8,822,480	754,431
Programme Conditional Grant - Non Wage Recurrent	3,107,149	3,379,190
District Unconditional Grant Wage	462,089	10,146,140
Locally Raised Revenues	66,592	66,592
Development Revenues	5,415,516	3,360,761
Programme Conditional Grant - Development	2,602,107	3,300,761
District Discretionary Equalisation Development Grant	278,475	60,000
External Financing	2,534,934	0
Total Revenues Shares	17,873,826	17,707,114

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	9,284,569	10,900,571
Non Wage	3,173,741	3,445,782
Development Expenditure		
Domestic Development	2,880,582	3,360,761
External Financing	2,534,934	0
Total Expenditure	17,873,826	17,707,114

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320113 Prevention and rehabilitation services					
227001 Travel inland	0	45,562	0	0	45,562
Total Cost of Prevention and rehabilitation services	0	45,562	0	0	45,562

VOTE: 933 Wakiso District

Budget Output 320165 Primary Health care services

211101 General Staff Salaries		10,146,140	0	0	0	10,146,140
263308 Sector Conditional Grant (Non-Wage)		0	2,946,982	0	0	2,946,982
Total for LCIII: Masulita Town Council			County: BUSIRO			107,113
LCII: Kanzize Ward	Kanzize Cell	Kanzize Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			19,722
LCII: Masuliita Ward	Kiziba Cell	Kiziba Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			21,000
LCII: Masuliita Ward	Masuliita cell	St Ulrika Health centre 3	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			12,550
LCII: Masuliita Ward	Masuliita Cell	St Ulrika Health centre 3	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			14,397
LCII: Masuliita Ward	Masuliita Cell	Kiziba Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			39,444
Total for LCIII: Kakiri Town Council			County: BUSIRO			64,331
LCII: Kakiri Ward	Kakiri Cell	Kakiri Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			39,444
LCII: Kakiri Ward	Kakiri Cell	Kakiri Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			24,887
Total for LCIII: Wakiso Subcounty			County: BUSIRO			118,838
LCII: Bukasa Parish	Temangalo village	Wakiso EPI Centre Health Centr	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			39,444
LCII: Bukasa Parish	Temangalo Village	Wakiso EPI Centre Health Centr	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			22,044
LCII: Buloba Parish	Buloba Village	Buloba Kitawuluzi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			10,707
LCII: Buloba Parish	Buloba Village	Buloba Kitawuluzi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			39,444
LCII: Nakabugo Parish	Bbira Village	Bbira Dispensary Management Co	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			7,198

VOTE: 933 Wakiso District

Total for LCIII: Wakiso Town Council		County: BUSIRO		332,266
LCII: Mpunga Ward	Mpunga Cell	Wakiso HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	197,221
LCII: Mpunga Ward	Wakiso Central Cell	Wakiso HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	135,045
Total for LCIII: Kakiri Subcounty		County: BUSIRO		139,752
LCII: Lubbe Parish	Lubbe Village	Lubbe Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,722
LCII: Maggogo Parish	kasoozo village	Kasozo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,297
LCII: Maggogo Parish	Kasoozo village	Kasozo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	39,444
LCII: Maggogo Parish	Maggogo Village	Magogo Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,722
LCII: Nampunge Parish	Nampunge village	Nampunge Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,397
LCII: Nampunge Parish	Nampunge Village	Nampunge Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,448
LCII: Sentema Parish	Sentema Village	Sentema Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,722
Total for LCIII: Kasanje Town Council		County: BUSIRO		97,234
LCII: Bulumbu Parish	Buyege Cell	Buyege Health centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,051
LCII: Bulumbu Parish	Buyege Cell	Buyege Health centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,397
LCII: Kasanje Parish	Kasanje Cell	Kasanje Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	39,444
LCII: Kasanje Parish	Kasanje Cell	Kasanje Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,342
Total for LCIII: Mende Subcounty		County: BUSIRO		149,820

VOTE: 933 Wakiso District

LCII: Bakka Parish	Bulondo Village	Bulondo Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	39,444
LCII: Bakka Parish	Bulondo Village	Bulondo Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,407
LCII: Banda Parish	Banda Village	BandaHealth Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,722
LCII: Kaliti Parish	Kyengeza Village	KyengezaHealth Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,722
LCII: Mende Parish	Mende Village	Mende Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	39,444
LCII: Mende Parish	Mende Village	Mende Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,079
Total for LCIII: Namayumba Subcounty		County: BUSIRO		19,722
LCII: Nakedde Parish	Kibujjo village	KibujjoHealth Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,722
Total for LCIII: Namayumba Town Council		County: BUSIRO		345,590
LCII: Luguzi Ward	Luguzi Cell	Namayumba Epi Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	39,444
LCII: Luguzi Ward	Luguzi Cell	Namayumba HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	95,852
LCII: Luguzi Ward	Luguzzi Cell	Namayumba Epi Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,073
LCII: Luguzi Ward	Namayumba Cell	Namayumba HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	197,221
Total for LCIII: Masulita Subcounty		County: BUSIRO		91,469
LCII: Lugungudde Parish	Lugungudde Village	Lugungudde Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,722
LCII: Manze Parish	Manze Village	Busawamanze Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	39,444

VOTE: 933 Wakiso District

LCII: Manze Parish	Manze Village	Busawamanze Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,581
LCII: Ttumbali	Kambugu Village	Kambugu Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,722
Total for LCIII: Kyengera Town Council		County: BUSIRO		290,593
LCII: Kasenge Ward	Kasenge Cell	Kasenge Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,722
LCII: Katereke Ward	Muzinda Cell	Muzinda Katereke Primary Heal	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,198
LCII: Kitemu Ward	Nakitokolo Cell	Nakitokolo Health Centre Namayumba	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	39,444
LCII: Kitemu Ward	Nakitokolo Cell	Nakitokolo Health Centre Namayumba	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,658
LCII: Kitemu Ward	Nakitokolo Cell	Nakitokolo Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,722
LCII: Kyengera Ward	Kyengera cell	Kyengera Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,508
LCII: Kyengera Ward	Kyengera Cell	Kyengera Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	39,444
LCII: Nabbingo Ward	Nabbingo Cell	Nabbingo Primary Health care f	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,397
LCII: Nabbingo Ward	Nabbingo Kiyanja Cell	Nabbingo Primary Health care f	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,048
LCII: Nsangi Ward	Nsangi Cell	Nsangi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	39,444
LCII: Nsangi Ward	Nsangi Cell	Nsangi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	61,008
Total for LCIII: Kajjansi Town Council		County: BUSIRO		362,779
LCII: Kitende Ward	Kajjansi C Cell	Kajjansi Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	84,433

VOTE: 933 Wakiso District

LCII: Kitende Ward	Kajjansi C Cell	Kajjansi Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	197,221
LCII: Nakawuka Ward	Mpumudde Cell	Nakawuka Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,959
LCII: Nakawuka Ward	Mpumudde Cell	Nakawuka Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	39,444
LCII: Nsaggu Ward	Nsaggu Cell	NsagguHealth Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,722
Total for LCIII: Katabi Town Council		County: BUSIRO		46,642
LCII: Kitala Ward	Kitala Cell	Kitala Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,722
LCII: Nalugala Ward	Nalugala Cell	Nalugala Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,722
LCII: Nkumba Ward	Nkumba Central Cell	ST LUKE HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,198
Total for LCIII: Bussi Subcounty		County: BUSIRO		137,737
LCII: Buganga-Zzinga Parish	Zinga Village	Zinga Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,932
LCII: Buganga-Zzinga Parish	Zzinga Village	Zinga Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	39,444
LCII: Bussi Parish	Bussi Village	Bussi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,292
LCII: Bussi Parish	Bussi Village	Bussi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	39,444
LCII: Tebankiza Parish	Tebankiza Village	Lake Victoria Islands Child Ca	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,397
LCII: Tebankiza Parish	Tebankiza Village	Lake Victoria Islands Child Ca	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,228
Total for LCIII: Kasangati Town Council		County: KYADDONDO		643,096

VOTE: 933 Wakiso District

LCII: Bulamu	Bulamu Cell	Mirembe Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,854
LCII: Bulamu Ward	Bulamu Cell	Mirembe Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,397
LCII: Kabubbu Ward	Kabubbu Cell	Kabubbu Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,397
LCII: Kabubbu Ward	Kabubbu Cell	Kabubbu Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	31,193
LCII: Kiteezi Ward	Namalele Cell	Namalere Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,722
LCII: Nangabo/Kasangati Ward	Nangabo Cell	Mutuba gumu Nangabo HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,707
LCII: Nangabo/Kasangati Ward	Nangabo Cell	Mutuba gumu Nangabo HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	39,444
LCII: Wampewo Ward	Kasangati Cell	Kasangati HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	197,221
LCII: Wampewo Ward	Kasangati Cell	Kasangati HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	121,469
LCII: Wampewo Ward	Wattuba Cell	Taqwa Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,397
LCII: Wattuba Ward	Wattuba Cell	Wattuba Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	39,444
LCII: Wattuba Ward	Wattuba Cell	Taqwa Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,215
LCII: Wattuba Ward	Wattuba Cell	Wattuba Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	37,983
LCII: Wattuba Ward	Wattuba Cell	Saidina Abubakar Islamic Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	26,550

VOTE: 933 Wakiso District

LCII: Wattuba Ward	Wattuba Cell	Saidina Abubakar Islamic Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	39,105		
Total Cost of Primary Health care services		10,146,140	2,946,982	0	0	13,093,122
Total Cost of Population Health, Safety and Management		10,146,140	2,992,544	0	0	13,138,684
Total Cost of Human Capital Development		10,146,140	2,992,544	0	0	13,138,684
Total Cost of Primary HealthCare		10,146,140	2,992,544	0	0	13,138,684

Service Area 20 Hospital Services

Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	262,975	0	0	262,975
Total for LCIII: Katabi Town Council		County: BUSIRO				262,975

LCII: Kisubi Ward	Kisubi Cell	Kisubi Hospital delegated fund	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	262,975		
Total Cost of Support to Hospitals		0	262,975	0	0	262,975
Total Cost of Population Health, Safety and Management		0	262,975	0	0	262,975
Total Cost of Human Capital Development		0	262,975	0	0	262,975
Total Cost of Hospital Services		0	262,975	0	0	262,975

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000010 Leadership and Management						
211101 General Staff Salaries		754,431	0	0	0	754,431
Total Cost of Leadership and Management		754,431	0	0	0	754,431
Budget Output 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment		0	29,568	0	0	29,568

VOTE: 933 Wakiso District

227001 Travel inland		0	8,432	0	0	8,432
Total Cost of HIV/AIDS Mainstreaming		0	38,000	0	0	38,000
Budget Output 000063 Quality Assurance Systems						
221002 Workshops, Meetings and Seminars		0	41,272	0	0	41,272
227001 Travel inland		0	4,680	0	0	4,680
Total Cost of Quality Assurance Systems		0	45,952	0	0	45,952
Budget Output 120007 Support Services						
221007 Books, Periodicals & Newspapers		0	1,780	0	0	1,780
221008 Information and Communication Technology Supplies.		0	3,712	0	0	3,712
221009 Welfare and Entertainment		0	7,200	0	0	7,200
221011 Printing, Stationery, Photocopying and Binding		0	13,967	0	0	13,967
221012 Small Office Equipment		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	2,400	0	0	2,400
223005 Electricity		0	17,600	0	0	17,600
225204 Monitoring and Supervision of capital work		0	0	81,717	0	81,717
Total for LCIII: Wakiso Town Council				County: BUSIRO		81,717
LCII: Mpunga Ward	Wakiso Dist HQs		Monitoring and supervision of Works-UGIFT	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		63,823
LCII: Mpunga Ward	Wakiso Dist HQs		Monitoring and supervision of development projects under Performance part	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		17,895
227001 Travel inland		0	45,652	0	0	45,652
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	6,000	0	0	6,000
228004 Maintenance-Other Fixed Assets		0	0	64,200	0	64,200
Total for LCIII: Mende Subcounty				County: BUSIRO		64,200
LCII: Baka	Bulondo HC III Fence Construction		Building and Facility Maintenance - Compound Maintenance	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		40,000

VOTE: 933 Wakiso District

LCII: Mende Parish	Mende HC III Fence construction	Building and Facility Maintenance - Compound Maintenance	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	24,200		
244002 Commitment fees		0	0	120,000	0	120,000
Total for LCIII: Wakiso Town Council		County: BUSIRO			120,000	
LCII: Mpunga Ward	Wakiso District HQs	Payment of retention fees for completed projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	120,000		
273102 Incapacity, death benefits and funeral expenses		0	6,000	0	0	6,000
312111 Residential Buildings - Acquisition		0	0	180,000	0	180,000
Total for LCIII: Wakiso Subcounty		County: BUSIRO			120,000	
LCII: Bukasa Parish	Wakiso Epicentre HC III	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	120,000		
Total for LCIII: Mende Subcounty		County: BUSIRO			60,000	
LCII: Baka	Bulondo HC III Staff Quarter	Residential Building - Staff Houses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	60,000		
312121 Non-Residential Buildings - Acquisition		0	0	2,524,844	0	2,524,844
Total for LCIII: Wakiso Subcounty		County: BUSIRO			1,244,538	
LCII: Buloba Parish	Buloba Kitawuluzi Village	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	1,244,538		
Total for LCIII: Kajjansi Town Council		County: BUSIRO			35,767	
LCII: Kitende	Kajjansi HC IV -Phase III General Ward	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	35,767		
Total for LCIII: Kasangati Town Council		County: KYADDONDO			1,244,538	
LCII: Nangabo Ward	Nangabo Mutuba 1	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	1,244,538		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	390,000	0	390,000
Total for LCIII: Wakiso Subcounty		County: BUSIRO			130,000	

VOTE: 933 Wakiso District

LCII: Buloba Parish	Buloba Kitawuluzi HC III	Medical , Laboratory and Research Equipment - Diagnostic Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	130,000		
Total for LCIII: Namayumba Subcounty		County: BUSIRO		150,000		
LCII: Bembe Parish	Nakitokolo-Namayumba HC III	Medical , Laboratory and Research Equipment - Diagnostic Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	150,000		
Total for LCIII: Kasangati Town Council		County: KYADDONDO		110,000		
LCII: Nangabo Ward	Nangabo Mutuba 1 HC III	Medical , Laboratory and Research Equipment - Diagnostic Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	110,000		
Total Cost of Support Services		0	106,311	3,360,761	0	3,467,073
Total Cost of Population Health, Safety and Management		754,431	190,264	3,360,761	0	4,305,456
Total Cost of Human Capital Development		754,431	190,264	3,360,761	0	4,305,456
Total Cost of Health Management and Supervision		754,431	190,264	3,360,761	0	4,305,456
Total Cost of Health		10,900,571	3,445,782	3,360,761	0	17,707,114

VOTE: 933 Wakiso District

Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	36,763,924	41,457,227
Programme Conditional Grant - Wage Recurrent	31,722,998	0
Programme Conditional Grant - Non Wage Recurrent	4,630,051	5,477,610
District Unconditional Grant Wage	118,035	35,636,777
Locally Raised Revenues	145,000	145,000
Other Transfers from Central Government	147,840	197,840
Development Revenues	2,754,566	3,063,574
Programme Conditional Grant - Development	2,754,566	3,063,574
Total Revenues Shares	39,518,490	44,520,800
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	31,841,034	35,636,777
Non Wage	4,922,891	5,820,450
Development Expenditure		
Domestic Development	2,754,566	3,063,574
External Financing	0	0
Total Expenditure	39,518,490	44,520,800

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
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	41,857	0	0	41,857
Total Cost of Inspection and Monitoring	0	41,857	0	0	41,857
Budget Output 320003 Assets and Facilities Management					

VOTE: 933 Wakiso District

227001 Travel inland			0	0	50,000	0	50,000
Total for LCIII: Wakiso Town Council		County: BUSIRO					50,000
LCII: Mpunga Ward	MONITORING DEVELOPMENT PROJECTS	Travel Inland - Allowances					50,000
							Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG
312111 Residential Buildings - Acquisition			0	0	900,000	0	900,000
Total for LCIII: Wakiso Town Council		County: BUSIRO					900,000
LCII: Mpunga Ward	SELECTED SCHOOLS	Residential Building - Staff Houses					900,000
							Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG
312121 Non-Residential Buildings - Acquisition			0	0	1,000,000	0	1,000,000
Total for LCIII: Wakiso Subcounty		County: BUSIRO					450,000
LCII: Sumbwe	Wakiso seed school	Non Residential Buildings - Schools					450,000
							Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools
Total for LCIII: Wakiso Town Council		County: BUSIRO					1,176,574
LCII: Mpunga Ward	SELECTED SCHOOL	Non Residential Buildings - Schools					1,000,000
							Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG
LCII: Mpunga Ward	SELECTED SUPPLIERS	Non Residential Buildings - Contractor					176,574
							Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG
312139 Other Structures - Acquisition			0	0	135,000	0	135,000
Total for LCIII: Wakiso Town Council		County: BUSIRO					135,000
LCII: Mpunga Ward	2 STANCE LATRINES TO SELECTED SCHOOLS	Other Structures - Construction Works					135,000
							Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG
312235 Furniture and Fittings - Acquisition			0	0	72,000	0	72,000
Total for LCIII: Wakiso Town Council		County: BUSIRO					72,000
LCII: Mpunga Ward	SELECTED SCHS	Furniture and Fixtures - Desks					72,000
							Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG
313121 Non-Residential Buildings - Improvement			0	0	240,000	0	240,000
Total for LCIII: Wakiso Town Council		County: BUSIRO					240,000
LCII: Mpunga Ward	SELECTED SCHS	5 STANCE PIT LATRINE CONSTRUCTION IN SELECTED SCHOOLS					240,000
							Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG
Total Cost of Assets and Facilities Management			0	0	2,397,000	0	2,397,000

Budget Output 320006 Certification of Primary Leaving Examinations

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	197,840	0	0	197,840
227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Certification of Primary Leaving Examinations	0	227,840	0	0	227,840

Budget Output 320162 Capitation (Primary)

211101 General Staff Salaries	12,457,345	0	0	0	12,457,345
224008 Educational Materials and Services	0	1,520,340	0	0	1,520,340
227001 Travel inland	0	4,121	0	0	4,121
263308 Sector Conditional Grant (Non-Wage)	0	1,391,400	0	0	1,391,400

Total for LCIII: Kakiri Town Council County: **BUSIRO** **26,399**

LCII: Kakiri Ward	KAKIRI	St. Anne Naddangira Girls Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,162
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LCII: Kakiri Ward	KAKIRI	ST. PIUS NADDANGIRA MIXED	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,763
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LCII: Kikubampanga Ward	KAKIRI	KAKIRI ARMY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,837
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LCII: Lugeye Ward	KAKIRI	BBAALE WASSWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,638
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Total for LCIII: Wakiso Town Council County: **BUSIRO** **27,672**

LCII: Kasengejje Ward	KASENGEJJE	KASENGEJJE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,553
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LCII: Namusera Ward	NAMUSERA	NAMUSERA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,942
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LCII: Namusera Ward	NAMUSERA	Namusera C/S Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,177
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Total for LCIII: Namayumba Town Council County: **BUSIRO** **19,815**

LCII: Kyampisi Ward	NAMAYUMBA	MUGULUKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,196
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LCII: Kyanuna Ward	NAMAYUMBA	BUILDING TOMORROW OF BUWASA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,824
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LCII: Kyanuna Ward	NAMAYUMBA	St. Mathias Bananywa Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,075
LCII: Namayumba Ward	NAMAYUMBA	NAMAYUMBA COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,720
Total for LCIII: Katabi Town Council		County: BUSIRO		175,400
LCII: Kabaale Ward	KATABI	ST. PAUL BULEGA C. O. U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,892
LCII: Kabaale Ward	KATABI	ENTEBBE UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,565
LCII: Kisubi Ward	KATABI	ST. SAVIO JUNIOR SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,731
LCII: Kisubi Ward	KATABI TC	BUGIRI PUBLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,526
LCII: Kisubi Ward	KIGERO	St Denis Kigero Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,803
LCII: Kisubi Ward	KISUBI	ST. THERESA KISUBI GIRLS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,485
LCII: Kisubi Ward	KISUBI	St. Donosio Sebugwawo Kisubi Mixed P/School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,312
LCII: Kitala Ward	KATABI	ST. CHARLES LWANGA KAWUKU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,323
LCII: Kitala Ward	NAMAYUMBA	KITALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,419
LCII: Nalugala Ward	NAMUGONDE	NAMUGONDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,251
LCII: Nkumba Ward	KATABI	ST. KIZITO MPALA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,614
LCII: Nkumba Ward	KATABI	NKUMBA QURAN	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,455

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LCII: Nkumba Ward	NKUMBA	ST. LUKE NKUMBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,851
LCII: Nkumba Ward	NKUMBA	NKUMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,173
Total for LCIII: Missing Subcounty		County: Missing County		1,142,113
LCII: Missing Parish	BUKASA	BUKASA MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,816
LCII: Missing Parish	BUKASA	St. Anthony Bukasa Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,717
LCII: Missing Parish	BUKOBERO	ST. JOSEPH S BUKOBEKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,717
LCII: Missing Parish	BUKONDO	BUKONDO CHANCE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,269
LCII: Missing Parish	BULOBA	St. Paul Buloba C/S Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,232
LCII: Missing Parish	BULOBA	BULOBA COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,508
LCII: Missing Parish	BUSSI	BUSSI GOMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,136
LCII: Missing Parish	BUSSI	BUSSI PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,274
LCII: Missing Parish	BUSSI	BUSSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,824
LCII: Missing Parish	BUSSI	BUSSI MODERN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,898
LCII: Missing Parish	BUSSI	BISHOP KAUMA ZINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,562
LCII: Missing Parish	BUYEGE	BUYEGE BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,107

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LCII: Missing Parish	GAYAZA	St. John Bosco Gayaza Boys	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,381
LCII: Missing Parish	GAYAZA	GAYAZA COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,103
LCII: Missing Parish	GAYAZA	St Theresa Gayaza Girls Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,048
LCII: Missing Parish	JOMBE	Building Tomorrow Jombe ps	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,359
LCII: Missing Parish	kabagexi	ST. FRANCIS KABAGEZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,935
LCII: Missing Parish	KAJJANSI	St Marys Nkungulutale Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,236
LCII: Missing Parish	KAJJANSI	NANKONGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,730
LCII: Missing Parish	KAJJANSI	SACRED HEART NALUBUDDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,094
LCII: Missing Parish	KAJJANSI	BWEYA MUSLIM	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,549
LCII: Missing Parish	KAJJANSI	JJANYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,558
LCII: Missing Parish	KAJJANSI	TUZUKUKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,791
LCII: Missing Parish	KAJJANSI	Ssisa Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,973
LCII: Missing Parish	KAJJANSI	bulwanyi c/s p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,083
LCII: Missing Parish	KAJJANSI	SSANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,498

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LCII: Missing Parish	KAJJANSI	MUNKABIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,660
LCII: Missing Parish	KAJJANSI	KABULAMULIR O P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,865
LCII: Missing Parish	KAJJANSI	Lutaba Chance School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,377
LCII: Missing Parish	KAJJANSI	BWEYA CHILDRENI S HOME	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,674
LCII: Missing Parish	KAJJANSI	St. Kizito Katwe P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,475
LCII: Missing Parish	KAJJANSI	Ssagala Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,033
LCII: Missing Parish	KAKIRI	KATITI BAPTIST P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,121
LCII: Missing Parish	KAKIRI	Ssentema C/U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,456
LCII: Missing Parish	KAKIRI	GOBERO BAPTIST TRUST ACADEMY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,592
LCII: Missing Parish	KAKIRI	St.Urika Luwami primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,047
LCII: Missing Parish	KAKIRI	Ssentema UMEA Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,069
LCII: Missing Parish	KAKIRI	Ssentema C/S Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,963
LCII: Missing Parish	KAKIRI	Buwanuka Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,409
LCII: Missing Parish	KAKIRI	St. Kizito Buzimba Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,167

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LCII: Missing Parish	KAKIRI	Sentigi PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,562
LCII: Missing Parish	KAKIRI	Kikandwa C/U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,246
LCII: Missing Parish	KAKIRI	Kikusa Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,390
LCII: Missing Parish	KAKIRI	GOBERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,572
LCII: Missing Parish	KAKIRI SC	St. Lubbe Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,870
LCII: Missing Parish	KAMULI	KAMULI NALINYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,836
LCII: Missing Parish	KASANGATI	KITEGOMBA CHURCH OF UGANDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,623
LCII: Missing Parish	KASANGATI	MAYIRIKITI MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,274
LCII: Missing Parish	KASANGATI	KASANGATI MUSLIM	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,321
LCII: Missing Parish	KASANGATI	KABUNZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,033
LCII: Missing Parish	KASANGATI	St. Goretti Kazinga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,149
LCII: Missing Parish	KASANGATI	KITEZI CENTRE FOR DISABLED	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,146
LCII: Missing Parish	KASANGATI	KITEZI CENTRE FOR DISABLED	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,505
LCII: Missing Parish	KASANGATI	Kiteezi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,236

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LCII: Missing Parish	KASANGATI	Gayaza Junior School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,649
LCII: Missing Parish	KASANGATI	KKATA P.S. COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,827
LCII: Missing Parish	KASANGATI	ST. JOSEPH KATADDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,539
LCII: Missing Parish	KASANGATI	ST. PAUL KITAGOBWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,413
LCII: Missing Parish	KASANGATI	SIR APOLLO KAGGWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,263
LCII: Missing Parish	KASANGATI	MASOOLI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,478
LCII: Missing Parish	KASANJE	JJUNGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,148
LCII: Missing Parish	KASANJE	KASANJE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,173
LCII: Missing Parish	KASANJE	BUGOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,749
LCII: Missing Parish	KASANJE	Ssumba Bubbere Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,307
LCII: Missing Parish	KASANJE	ST. THEREZA BUYEGE P/S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,292
LCII: Missing Parish	KASANJE	Sokolo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,219
LCII: Missing Parish	KASANJE	TTABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,465
LCII: Missing Parish	KASANJE	SSAKABUSOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,804

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LCII: Missing Parish	KASANJE	NAMUGALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,665
LCII: Missing Parish	KASANJE	BUVVI CHANCE SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,200
LCII: Missing Parish	KASANJE	ZZIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,810
LCII: Missing Parish	KASANTAGI	WATTUBA UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,128
LCII: Missing Parish	KIKANDWA	KIKANDWA BAPTIST P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,568
LCII: Missing Parish	KISOZI	ST. KIZITO KISOZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,163
LCII: Missing Parish	KITENDE	Kitende Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,321
LCII: Missing Parish	KITI	ST. KIZITO KITI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,415
LCII: Missing Parish	KIZIBA	KIZIBA MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,363
LCII: Missing Parish	KYEBANDO	KYEBANDO UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,926
LCII: Missing Parish	KYENGERA	KATULAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,452
LCII: Missing Parish	KYENGERA	MUGONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,184
LCII: Missing Parish	KYENGERA	KIKAJJO SDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,601
LCII: Missing Parish	KYENGERA	NAMAGOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,444

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LCII: Missing Parish	KYENGERA	BUSAWULA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,107
LCII: Missing Parish	KYENGERA	MAKAMBA MEMORIAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,358
LCII: Missing Parish	KYENGERA	St. Bruno Kikajo Kasenge Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,654
LCII: Missing Parish	KYENGERA	MUZINDA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,596
LCII: Missing Parish	KYENGERA	MUGWANYA PREPARATORY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,506
LCII: Missing Parish	KYENGERA	ST. JUDE NAKASOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,804
LCII: Missing Parish	KYENGERA	Kyengera Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,458
LCII: Missing Parish	KYENGERA	KYENGERA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,198
LCII: Missing Parish	KYENGERA	NANZIGA SDA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,107
LCII: Missing Parish	KYENGERA	BANDWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,515
LCII: Missing Parish	MASULIITA	KABALE C/U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,339
LCII: Missing Parish	MASULIITA	ST. JOSEPH KANZIZE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,321
LCII: Missing Parish	MASULIITA	Kirugaluga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,489
LCII: Missing Parish	MASULIITA	St Thereza Nampunge Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,537

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LCII: Missing Parish	MASULIITA	KYENGEZA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,392
LCII: Missing Parish	MASULIITA	MANZE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,214
LCII: Missing Parish	MASULIITA	NAKIKUNGUBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,210
LCII: Missing Parish	MASULIITA	MASULITA JUNIOR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,405
LCII: Missing Parish	MASULIITA	KASAAMU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,173
LCII: Missing Parish	MASULIITA	BUGIMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,168
LCII: Missing Parish	MASULIITA	KAMBUGU UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,981
LCII: Missing Parish	MASULIITA	LIGHT AND GRAMMAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,419
LCII: Missing Parish	MASULIITA	Kasudde Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,126
LCII: Missing Parish	MASULIITA	Wabiyinja C/S Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,051
LCII: Missing Parish	MENDE	KAABABBI-BULONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,433
LCII: Missing Parish	MENDE	Banda C/U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,615
LCII: Missing Parish	MENDE	BAKKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,189
LCII: Missing Parish	MENDE	MENDE KALEMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,036

VOTE: 933 Wakiso District

LCII: Missing Parish	MENDE	MABOMBWE C.O.U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,005
LCII: Missing Parish	MENDE	ST. JUDE BBANDA C/S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,033
LCII: Missing Parish	NABBINGO	ST. JOSEPH P.S. NABBINGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,183
LCII: Missing Parish	NAMAGERA	NAMAGERA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,010
LCII: Missing Parish	NAMAYUMBA	Katuuso Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,229
LCII: Missing Parish	NAMAYUMBA	BBEMBE COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,312
LCII: Missing Parish	NAMAYUMBA	BUILDING TOMORROW OF LUTTISI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,837
LCII: Missing Parish	NAMAYUMBA	Kyampisi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,326
LCII: Missing Parish	NAMAYUMBA	ST. KIZITO P.S NAKITOKOLO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,874
LCII: Missing Parish	NAMAYUMBA	KOJJA CHANCE SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,883
LCII: Missing Parish	NAMAYUMBA	BUWEMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,182
LCII: Missing Parish	NAMAYUMBA	NAGGULU UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,689
LCII: Missing Parish	NAMAYUMBA	Bugujju C/U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,345
LCII: Missing Parish	NAMAYUMBA	ST. KIZITO BBEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,349

VOTE: 933 Wakiso District

LCII: Missing Parish	NAMAYUMBA	NAKEDDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,568
LCII: Missing Parish	NAMAYUMBA	KITALYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,047
LCII: Missing Parish	NAMAYUMBA	KITAYITA CHANCE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,223
LCII: Missing Parish	NAMAYUMBA	MALANGAATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,725
LCII: Missing Parish	NANZIGA	NANZIGA PUBLIC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,731
LCII: Missing Parish	NKONYA	NKONYA MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,912
LCII: Missing Parish	NSANGI	NSANGI MIXED	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,793
LCII: Missing Parish	NSANGI	ST. JOSEPH MAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,050
LCII: Missing Parish	NSANGI	BUDDO JUNIOR SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,878
LCII: Missing Parish	SSISA	ST. BRUNO ZIRU P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,428
LCII: Missing Parish	SSISA	Mpumudde Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,582
LCII: Missing Parish	SSUMBWE	St .maria Goreti p/s Ssumbwe	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,391
LCII: Missing Parish	WAKISO	KISIMBIRI COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,993
LCII: Missing Parish	WAKISO SC	NABUKALU COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,995

VOTE: 933 Wakiso District

LCII: Missing Parish	WAKISO SC	GGIMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,823
LCII: Missing Parish	WAKISO SC	Bulenge Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,665
LCII: Missing Parish	WAKISO SC	BBIRA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,673
LCII: Missing Parish	WAKISO TC	KAVUMBA CHURCH OF UGANDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,562
LCII: Missing Parish	WAKISO TC	GOMBE KAYUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,760
LCII: Missing Parish	WAMPEEWO	WAMPEWO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,019

Total Cost of Capitation (Primary)	12,457,345	2,915,861	0	0	15,373,206
Total Cost of Education,Sports and skills	12,457,345	3,185,558	2,397,000	0	18,039,903
Total Cost of Human Capital Development	12,457,345	3,185,558	2,397,000	0	18,039,903
Total Cost of Pre-Primary and Primary Education	12,457,345	3,185,558	2,397,000	0	18,039,903

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 320003 Assets and Facilities Management

312121 Non-Residential Buildings - Acquisition	0	0	450,000	0	450,000
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Total for LCIII: Wakiso Subcounty	County: BUSIRO				450,000
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LCII: Sumbwe	Wakiso seed school	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	450,000
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Total for LCIII: Wakiso Town Council	County: BUSIRO				1,176,574
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LCII: Mpunga Ward	SELECTED SCHOOL	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,000,000
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VOTE: 933 Wakiso District

LCII: Mpunga Ward	SELECTED SUPPLIERS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	176,574		
Total Cost of Assets and Facilities Management		0	0	450,000	0	450,000
Budget Output 320158 Capitation (Secondary)						
211101 General Staff Salaries		21,913,598	0	0	0	21,913,598
227001 Travel inland		0	49,919	0	0	49,919
263308 Sector Conditional Grant (Non-Wage)		0	2,154,730	0	0	2,154,730
Total for LCIII: Missing Subcounty		County: Missing County				2,154,730
LCII: Missing Parish	BUSSI	BUSSI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	40,640		
LCII: Missing Parish	KAJJANSI	KITENDE SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	334,260		
LCII: Missing Parish	KAKIRI	NAMPUNGE COMMUNITY HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	127,220		
LCII: Missing Parish	KAKIRI	WAKISO SS FOR THE DEAF	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	188,190		
LCII: Missing Parish	KAKIRI	BALIBASEKA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	120,900		
LCII: Missing Parish	KASANJE	JJUNGO SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	84,540		
LCII: Missing Parish	KATABI	KITALA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	195,340		
LCII: Missing Parish	MASULIITA	MMANZE SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	68,460		
LCII: Missing Parish	MASULIITA	MASULITA SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	87,240		
LCII: Missing Parish	MENDE	MENDE KALEMA MEMORIAL SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	132,840		
LCII: Missing Parish	NAMAYUMBA	KYASA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	21,440		

VOTE: 933 Wakiso District

LCII: Missing Parish	NAMAYUMBA	NAGGULU SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	206,360		
LCII: Missing Parish	NSANGI	NSANGI SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	237,160		
LCII: Missing Parish	WAKISO SC	SUMBWE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	100,800		
LCII: Missing Parish	WAKISO TC	KASENGEJJE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	209,340		
Total Cost of Capitation (Secondary)		21,913,598	2,204,649	0	0	24,118,247
Total Cost of Education,Sports and skills		21,913,598	2,204,649	450,000	0	24,568,247
Total Cost of Human Capital Development		21,913,598	2,204,649	450,000	0	24,568,247
Total Cost of Secondary Education		21,913,598	2,204,649	450,000	0	24,568,247

Service Area 30 Skills Development

Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320163 Capitation (Tertiary)						
211101 General Staff Salaries		1,147,799	0	0	0	1,147,799
263308 Sector Conditional Grant (Non-Wage)		0	252,204	0	0	252,204
Total for LCIII: Missing Subcounty		County: Missing County				252,204
LCII: Missing Parish	KISUBI	ST JOSEPH TECH INSTITUTE-KISUBI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	167,921		
LCII: Missing Parish	MASULIITA	MASULITA VOCATIONAL TRAINING CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	84,283		
Total Cost of Capitation (Tertiary)		1,147,799	252,204	0	0	1,400,003
Total Cost of Education,Sports and skills		1,147,799	252,204	0	0	1,400,003
Total Cost of Human Capital Development		1,147,799	252,204	0	0	1,400,003
Total Cost of Skills Development		1,147,799	252,204	0	0	1,400,003

VOTE: 933 Wakiso District

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 000034 Education and Skills Development

221008 Information and Communication Technology Supplies.	0	0	10,000	0	10,000
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Total for LCIII: Wakiso Town Council	County: BUSIRO				10,000
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LCII: Mpunga Ward	HEADQUARTERS	ICT - Assorted Computer Consumables	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		10,000
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221009 Welfare and Entertainment	0	12,000	0	0	12,000
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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
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223005 Electricity	0	4,000	0	0	4,000
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228004 Maintenance-Other Fixed Assets	0	10,039	0	0	10,039
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Total Cost of Education and Skills Development	0	28,039	10,000	0	38,039
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Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	10,000	15,000	0	25,000
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Total for LCIII: Wakiso Town Council	County: BUSIRO				15,000
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LCII: Mpunga Ward	QUARTERLY	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		15,000
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Total Cost of Capacity Strengthening	0	10,000	15,000	0	25,000
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Budget Output 320003 Assets and Facilities Management

228001 Maintenance-Buildings and Structures	0	18,288	0	0	18,288
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312121 Non-Residential Buildings - Acquisition	0	0	176,574	0	176,574
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Total for LCIII: Wakiso Subcounty	County: BUSIRO				450,000
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LCII: Sumbwe	Wakiso seed school	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		450,000
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Total for LCIII: Wakiso Town Council	County: BUSIRO				1,176,574
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VOTE: 933 Wakiso District

LCII: Mpunga Ward	SELECTED SCHOOL	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,000,000		
LCII: Mpunga Ward	SELECTED SUPPLIERS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	176,574		
Total Cost of Assets and Facilities Management		0	18,288	176,574	0	194,862
Budget Output 320016 Management of Education Services						
211101 General Staff Salaries		118,034	0	0	0	118,034
Total Cost of Management of Education Services		118,034	0	0	0	118,034
Budget Output 320038 Sports Development and Oversight						
221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000
227001 Travel inland		0	72,000	0	0	72,000
Total Cost of Sports Development and Oversight		0	82,000	0	0	82,000
Total Cost of Education, Sports and skills		118,034	138,327	201,574	0	457,935
SubProgramme 04 Labour and employment services						
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	15,000	0	15,000
Total for LCIII: Wakiso Town Council		County: BUSIRO				15,000
LCII: Mpunga Ward	ALLOWANCES	ALLOWANCES	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	15,000		
Total Cost of Planning and Budgeting services		0	0	15,000	0	15,000
Budget Output 000010 Leadership and Management						
221002 Workshops, Meetings and Seminars		0	8,000	0	0	8,000
Total Cost of Leadership and Management		0	8,000	0	0	8,000
Budget Output 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	9,000	0	0	9,000
Total Cost of Inspection and Monitoring		0	9,000	0	0	9,000
Total Cost of Labour and employment services		0	17,000	15,000	0	32,000
Total Cost of Human Capital Development		118,034	155,327	216,574	0	489,935
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Budget Output 000014 Administrative and Support Services						
227001 Travel inland		0	14,712	0	0	14,712

VOTE: 933 Wakiso District

Total Cost of Administrative and Support Services	0	14,712	0	0	14,712
Total Cost of Institutional Coordination	0	14,712	0	0	14,712
Total Cost of Governance And Security	0	14,712	0	0	14,712
Total Cost of Education&Sports Management and Inspection	118,034	170,039	216,574	0	504,647

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Inspection and Monitoring	0	8,000	0	0	8,000
Total Cost of Education,Sports and skills	0	8,000	0	0	8,000
Total Cost of Human Capital Development	0	8,000	0	0	8,000
Total Cost of Special Needs Education	0	8,000	0	0	8,000
Total Cost of Education	35,636,777	5,820,450	3,063,574	0	44,520,800

VOTE: 933 Wakiso District

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,410,270	5,360,270
District Unconditional Grant Wage	391,658	391,658
Locally Raised Revenues	158,700	108,700
Other Transfers from Central Government	4,859,912	3,859,912
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Development Revenues	2,500,000	722,000
Programme Conditional Grant - Development	1,000,000	0
Transitional Conditional Grant - Development	1,500,000	522,000
District Discretionary Equalisation Development Grant	0	200,000
Total Revenues Shares	7,910,270	6,082,270

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	391,658	391,658
Non Wage	5,018,612	4,968,612
Development Expenditure		
Domestic Development	2,500,000	722,000
External Financing	0	0
Total Expenditure	7,910,270	6,082,270

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260014 Road Equipment and Fleet Management Services					
228002 Maintenance-Transport Equipment	0	200,000	0	0	200,000

VOTE: 933 Wakiso District

Total Cost of Road Equipment and Fleet Management Services			0	200,000	0	0	200,000
Total Cost of Transport Infrastructure and Services Development			0	200,000	0	0	200,000
SubProgramme 04 Transport Asset Management							
Budget Output 260002 District , Urban and Community Access Road Maintenance							
263402 Transfer to Other Government Units			0	1,873,349	0	0	1,873,349
Total for LCIII: Masulita Town Council			County: BUSIRO				102,379
LCII: Masuliita Ward	MASULIITA TC	MASULIITA TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				102,379
Total for LCIII: Kakiri Town Council			County: BUSIRO				120,530
LCII: Kikubampanga Ward	KAKIRI TC	KAKIRI TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				120,530
Total for LCIII: Wakiso Subcounty			County: BUSIRO				192,582
LCII: Nakabuho	WAKISO SC	WAKISO SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				192,582
Total for LCIII: Wakiso Town Council			County: BUSIRO				325,319
LCII: Mpunga Ward	WAKISO TC	WAKISO TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				325,319
Total for LCIII: Kakiri Subcounty			County: BUSIRO				53,697
LCII: Kikandwa	KAKIRI SC	KAKIRI SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				53,697
Total for LCIII: Kasanje Town Council			County: BUSIRO				46,182
LCII: Kasanje Ward	KASANJE TC	KASANJE TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				46,182
Total for LCIII: Mende Subcounty			County: BUSIRO				34,004
LCII: Banda Parish	MEENDE SC	MEENDE SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				34,004
Total for LCIII: Namayumba Subcounty			County: BUSIRO				29,023
LCII: Kanziro	NAMAYUMBA S C	NAMAYUMBA SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				29,023
Total for LCIII: Namayumba Town Council			County: BUSIRO				104,437

VOTE: 933 Wakiso District

LCII: Luguzi Ward	NAMAYUMBA TC	NAMAYUMBA TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	104,437		
Total for LCIII: Masulita Subcounty		County: BUSIRO		16,453		
LCII: Lugungude	MASULITA SC	MASULITA SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	16,453		
Total for LCIII: Kyengera Town Council		County: BUSIRO		227,671		
LCII: Nsangi	KYENGERA TC	KYENGERA TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	227,671		
Total for LCIII: Kajjansi Town Council		County: BUSIRO		200,332		
LCII: Kitende	KAJJANSI TC	KAJJANSI TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	200,332		
Total for LCIII: Katabi Town Council		County: BUSIRO		168,254		
LCII: Kitala Ward	KATABI TC	KATABI TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	168,254		
Total for LCIII: Bussi Subcounty		County: BUSIRO		25,818		
LCII: Bussi/Kisaba	BUSSI SC	BUSSI SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	25,818		
Total for LCIII: Kasangati Town Council		County: KYADDONDO		226,668		
LCII: Nangabo	KASANGATTI TC	KASANGATTI TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	226,668		
Total Cost of District , Urban and Community Access Road Maintenance		0	1,873,349	0	0	1,873,349
Total Cost of Transport Asset Management		0	1,873,349	0	0	1,873,349
Total Cost of Integrated Transport Infrastructure And Services		0	2,073,349	0	0	2,073,349
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
Budget Output 010008 Capacity Strengthening						
211101 General Staff Salaries		391,658	0	0	0	391,658
Total Cost of Capacity Strengthening		391,658	0	0	0	391,658
Total Cost of Human Resource Management		391,658	0	0	0	391,658
Total Cost of Public Sector Transformation		391,658	0	0	0	391,658
Programme 16 Governance And Security						

VOTE: 933 Wakiso District

SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	58,700	0	0	58,700
221002 Workshops, Meetings and Seminars	0	11,000	0	0	11,000
221008 Information and Communication Technology Supplies.	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
223005 Electricity	0	2,400	0	0	2,400
227001 Travel inland	0	86,000	0	0	86,000
227004 Fuel, Lubricants and Oils	0	0	20,000	0	20,000
Total for LCIII: Wakiso Town Council			County: BUSIRO		20,000
LCII: Mpunga Ward	Fuel for monitoring of swamps	Fuel, Oils and Lubricants - Diesel	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		20,000
228001 Maintenance-Buildings and Structures	0	2,702,163	702,000	0	3,404,163
Total for LCIII: Wakiso Town Council			County: BUSIRO		702,000
LCII: Mpunga Ward	Completion of Chairmans Garden	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		200,000
LCII: Mpunga Ward	Maintenance of Wakiso District swamps	Building and Facility Maintenance - Civil Works	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc		502,000
Total Cost of Facilities Management	0	2,895,263	722,000	0	3,617,263
Total Cost of Institutional Coordination	0	2,895,263	722,000	0	3,617,263
Total Cost of Governance And Security	0	2,895,263	722,000	0	3,617,263
Total Cost of Community Access Roads	391,658	4,968,612	722,000	0	6,082,270
Total Cost of Roads and Engineering	391,658	4,968,612	722,000	0	6,082,270

VOTE: 933 Wakiso District

Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	602,740	584,388
District Unconditional Grant Wage	98,400	98,400
Locally Raised Revenues	10,000	10,000
Programme Conditional Grant - Non Wage Recurrent	114,340	125,988
Support Services Conditional Grant - Non Wage Recurrent	380,000	350,000
Development Revenues	931,989	1,240,422
Programme Conditional Grant - Development	917,174	1,225,608
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	1,534,729	1,824,810

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	98,400	98,400
Non Wage	504,340	485,988
Development Expenditure		
Domestic Development	931,989	1,240,422
External Financing	0	0
Total Expenditure	1,534,729	1,824,810

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	45,184	0	0	45,184
227001 Travel inland	0	24,881	0	0	24,881
Total Cost of Planning and Budgeting services	0	70,065	0	0	70,065

VOTE: 933 Wakiso District

Total Cost of Environment and Natural Resources Management			0	70,065	0	0	70,065
SubProgramme 03 Water Resources Management							
Budget Output 000006 Planning and Budgeting services							
221002 Workshops, Meetings and Seminars			0	0	2,148	0	2,148
Total for LCIII:		County:					2,148
LCII:	Namayumba Sub-County	Workshops, Meetings, Seminars - Training (Others)					2,148
							Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)
227001 Travel inland			0	0	22,747	0	22,747
Total for LCIII:		County:					22,747
LCII:	4 Villages of Namayumba SC	Travel Inland - Facilitation					12,667
							Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)
LCII:	Water quality testing in Wakiso District	Travel Inland - Expenses					10,080
							Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant
312135 Water Plants, pipelines and sewerage networks - Acquisition			0	0	1,215,528	0	1,215,528
Total for LCIII: Kakiri Subcounty		County: BUSIRO					60,000
LCII: Maggogo Parish	Kasangati TC (1) & Kakiri SC (1)	Borehole drilling (hand pump)					60,000
							Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant
Total for LCIII: Bussi Subcounty		County: BUSIRO					1,155,528
LCII: Balabala Parish	Bussi (2), Kyengera TC-1 & Masulita TC (1)	Borehole drilling (motorised pump)					240,000
							Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant
LCII: Gulwe Parish	Bussi Main Island	Pipeline extension					525,820
							Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant
LCII: Tebankiza Parish	Bussi Main Island	Pipeline Extension					389,708
							Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant
Total Cost of Planning and Budgeting services			0	0	1,240,422	0	1,240,422
Total Cost of Water Resources Management			0	0	1,240,422	0	1,240,422
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management			0	70,065	1,240,422	0	1,310,487

Programme 12 Human Capital Development

SubProgramme 04 Labour and employment services

Budget Output 000010 Leadership and Management

VOTE: 933 Wakiso District

211101 General Staff Salaries	98,400	0	0	0	98,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,607	0	0	5,607
221002 Workshops, Meetings and Seminars	0	15,680	0	0	15,680
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	10,000	0	0	10,000
222001 Information and Communication Technology Services.	0	1,900	0	0	1,900
223005 Electricity	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	12,736	0	0	12,736
228002 Maintenance-Transport Equipment	0	7,600	0	0	7,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,600	0	0	5,600
Total Cost of Leadership and Management	98,400	65,923	0	0	164,323
Total Cost of Labour and employment services	98,400	65,923	0	0	164,323
Total Cost of Human Capital Development	98,400	65,923	0	0	164,323
Total Cost of Rural Water Supply and Sanitation	98,400	135,988	1,240,422	0	1,474,810

Service Area 20 Urban Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
263402 Transfer to Other Government Units	0	350,000	0	0	350,000
Total for LCII: Wakiso Town Council	County: BUSIRO				350,000
LCII: Mpunga Ward	Transfer to Central Umbrella of Ministry of Water and Environment	Source: Support Services Conditional Grant - Non Wage Recurrent 84-Support Services Grant - Urban Water			350,000
Total Cost of Planning and Budgeting services	0	350,000	0	0	350,000
Total Cost of Water Resources Management	0	350,000	0	0	350,000

VOTE: 933 Wakiso District

Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	350,000	0	0	350,000
Total Cost of Urban Water Supply and Sanitation	0	350,000	0	0	350,000
Total Cost of Water	98,400	485,988	1,240,422	0	1,824,810

VOTE: 933 Wakiso District

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	662,280	667,997
District Unconditional Grant Non-Wage	10,000	10,000
District Unconditional Grant Wage	434,393	434,393
Locally Raised Revenues	157,212	157,212
Programme Conditional Grant - Non Wage Recurrent	60,676	66,392
Development Revenues	100,000	40,000
District Discretionary Equalisation Development Grant	100,000	40,000
Total Revenues Shares	762,280	707,997
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	434,393	434,393
Non Wage	227,887	233,604
Development Expenditure		
Domestic Development	100,000	40,000
External Financing	0	0
Total Expenditure	762,280	707,997

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	434,393	0	0	0	434,393
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,562	0	0	25,562

VOTE: 933 Wakiso District

221008 Information and Communication Technology Supplies.	0	2,600	0	0	2,600
221009 Welfare and Entertainment	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	3,539	0	0	3,539
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
223005 Electricity	0	1,000	0	0	1,000
225101 Consultancy Services	0	0	40,000	0	40,000
Total for LCIII:			County:		40,000
LCII:			Consultancy - Strategic Planning Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	40,000
227001 Travel inland	0	13,500	0	0	13,500
228002 Maintenance-Transport Equipment	0	3,250	0	0	3,250
Total Cost of Planning and Budgeting services	434,393	55,551	40,000	0	529,944
Budget Output 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,040	0	0	7,040
224003 Agricultural Supplies and Services	0	14,000	0	0	14,000
227001 Travel inland	0	14,278	0	0	14,278
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Climate Change Mitigation	0	38,318	0	0	38,318
Budget Output 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	16,217	0	0	16,217
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,100	0	0	3,100
224003 Agricultural Supplies and Services	0	3,500	0	0	3,500
227001 Travel inland	0	32,218	0	0	32,218
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Climate Change Adaptation	0	61,035	0	0	61,035

VOTE: 933 Wakiso District

Total Cost of Environment and Natural Resources Management	434,393	154,904	40,000	0	629,297
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
227001 Travel inland	0	21,100	0	0	21,100
Total Cost of Land Information Management	0	22,100	0	0	22,100
Total Cost of Land Management	0	22,100	0	0	22,100
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	434,393	177,004	40,000	0	651,397
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
221002 Workshops, Meetings and Seminars	0	22,000	0	0	22,000
227001 Travel inland	0	34,600	0	0	34,600
Total Cost of Land Use Compliance	0	56,600	0	0	56,600
Total Cost of Institutional Coordination	0	56,600	0	0	56,600
Total Cost of Sustainable Urbanisation And Housing	0	56,600	0	0	56,600
Total Cost of Natural Resources Management	434,393	233,604	40,000	0	707,997
Total Cost of Natural Resources	434,393	233,604	40,000	0	707,997

VOTE: 933 Wakiso District

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	795,647	404,956
Programme Conditional Grant - Non Wage Recurrent	220,578	220,578
District Unconditional Grant Wage	130,314	130,314
Locally Raised Revenues	54,064	54,064
Other Transfers from Central Government	390,690	0
Development Revenues	351,540	0
External Financing	351,540	0
Total Revenues Shares	1,147,187	404,956
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	130,314	130,314
Non Wage	535,018	274,642
Development Expenditure		
Domestic Development	0	0
External Financing	351,540	0
Total Expenditure	1,016,873	404,956

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	133,934	0	0	133,934
282101 Donations	0	44,114	0	0	44,114
Total Cost of Capacity Strengthening	0	178,048	0	0	178,048
Total Cost of Education,Sports and skills	0	178,048	0	0	178,048

VOTE: 933 Wakiso District

SubProgramme 03 Gender and Social Protection

Budget Output 320145 Response to Gender based violence

221002 Workshops, Meetings and Seminars	0	7,758	0	0	7,758
Total Cost of Response to Gender based violence	0	7,758	0	0	7,758
Total Cost of Gender and Social Protection	0	7,758	0	0	7,758

SubProgramme 04 Labour and employment services

Budget Output 000023 Inspection and Monitoring

227004 Fuel, Lubricants and Oils	0	15,029	0	0	15,029
Total Cost of Inspection and Monitoring	0	15,029	0	0	15,029
Total Cost of Labour and employment services	0	15,029	0	0	15,029
Total Cost of Human Capital Development	0	200,835	0	0	200,835

Programme 15 Community Mobilization And Mindset Change

SubProgramme 01 Community sensitization and empowerment

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	28,798	0	0	28,798
227004 Fuel, Lubricants and Oils	0	32,653	0	0	32,653
Total Cost of Inspection and Monitoring	0	61,451	0	0	61,451
Total Cost of Community sensitization and empowerment	0	61,451	0	0	61,451
Total Cost of Community Mobilization And Mindset Change	0	61,451	0	0	61,451

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

211101 General Staff Salaries	130,314	0	0	0	130,314
221009 Welfare and Entertainment	0	2,357	0	0	2,357
223005 Electricity	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Administrative and Support Services	130,314	12,357	0	0	142,671
Total Cost of Institutional Coordination	130,314	12,357	0	0	142,671
Total Cost of Governance And Security	130,314	12,357	0	0	142,671
Total Cost of Community Mobilisation	130,314	274,642	0	0	404,956
Total Cost of Community Based Services	130,314	274,642	0	0	404,956

VOTE: 933 Wakiso District

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	234,471	223,612
District Unconditional Grant Non-Wage	59,859	49,000
District Unconditional Grant Wage	128,720	128,720
Locally Raised Revenues	45,892	45,892
Development Revenues	50,465	178,156
District Discretionary Equalisation Development Grant	50,465	178,156
Total Revenues Shares	284,936	401,768

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	128,720	128,720
Non Wage	105,751	94,892
Development Expenditure		
Domestic Development	50,465	178,156
External Financing	0	0
Total Expenditure	284,936	401,768

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	128,720	0	0	0	128,720
221002 Workshops, Meetings and Seminars	0	58,192	34,000	0	92,192
Total for LCIII: Wakiso Town Council	County: BUSIRO				34,000

VOTE: 933 Wakiso District

LCII: Mpunga Ward	District Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	34,000		
221008 Information and Communication Technology Supplies.		0	0	7,000	0	7,000
Total for LCIII: Wakiso Town Council		County: BUSIRO			7,000	
LCII: Mpunga Ward	District Headquarters	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,000		
221009 Welfare and Entertainment		0	4,908	0	0	4,908
221011 Printing, Stationery, Photocopying and Binding		0	4,000	10,000	0	14,000
Total for LCIII: Wakiso Town Council		County: BUSIRO			10,000	
LCII: Mpunga Ward	District Headquarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000		
223005 Electricity		0	0	3,000	0	3,000
Total for LCIII: Wakiso Town Council		County: BUSIRO			3,000	
LCII: Mpunga Ward	District Headquarters	Electricity - Utility Bills (Offices)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000		
225101 Consultancy Services		0	5,000	61,899	0	66,899
Total for LCIII: Wakiso Town Council		County: BUSIRO			61,899	
LCII: Mpunga Ward	District Headquarters	Consultancy - IT Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	61,899		
227001 Travel inland		0	22,792	62,257	0	85,049
Total for LCIII: Wakiso Town Council		County: BUSIRO			62,257	
LCII: Mpunga Ward	District Headquarters	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	62,257		
Total Cost of Planning and Budgeting services		128,720	94,892	178,156	0	401,768
Total Cost of Development Planning, Research, Evaluation and Statistics		128,720	94,892	178,156	0	401,768
Total Cost of Development Plan Implementation		128,720	94,892	178,156	0	401,768
Total Cost of Planning and Statistics		128,720	94,892	178,156	0	401,768
Total Cost of Planning		128,720	94,892	178,156	0	401,768

VOTE: 933 Wakiso District

VOTE: 933 Wakiso District

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	137,221	137,221
District Unconditional Grant Non-Wage	30,000	30,000
District Unconditional Grant Wage	67,529	67,529
Locally Raised Revenues	39,692	39,692
Total Revenues Shares	137,221	137,221

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	67,529	67,529
Non Wage	69,692	69,692
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	137,221	137,221

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	67,529	0	0	0	67,529
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,900	0	0	6,900
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000

VOTE: 933 Wakiso District

221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	500	0	0	500
227001 Travel inland	0	14,480	0	0	14,480
227004 Fuel, Lubricants and Oils	0	31,812	0	0	31,812
Total Cost of Audit and Risk Management	67,529	69,692	0	0	137,221
Total Cost of Anti-Corruption and Accountability	67,529	69,692	0	0	137,221
Total Cost of Governance And Security	67,529	69,692	0	0	137,221
Total Cost of Compliance	67,529	69,692	0	0	137,221
Total Cost of Internal Audit	67,529	69,692	0	0	137,221

VOTE: 933 Wakiso District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	154,609	165,384
Programme Conditional Grant - Non Wage Recurrent	31,336	32,111
District Unconditional Grant Wage	73,273	73,273
Locally Raised Revenues	50,000	50,000
District Unconditional Grant Non-Wage	0	10,000
Total Revenues Shares	154,609	165,384

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	73,273	73,273
Non Wage	81,336	92,111
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	154,609	165,384

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	2,111	0	0	2,111
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000

VOTE: 933 Wakiso District

Total Cost of Tourism Investment, Promotion and Marketing	0	92,111	0	0	92,111
Total Cost of Marketing and Promotion	0	92,111	0	0	92,111
Total Cost of Tourism Development	0	92,111	0	0	92,111
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211101 General Staff Salaries	73,273	0	0	0	73,273
Total Cost of Recruitment services	73,273	0	0	0	73,273
Total Cost of Human Resource Management	73,273	0	0	0	73,273
Total Cost of Public Sector Transformation	73,273	0	0	0	73,273
Total Cost of Commercial Services	73,273	92,111	0	0	165,384
Total Cost of Trade, Industry and Local Development	73,273	92,111	0	0	165,384