

VOTE: 844 Kakumiro District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	465,861	1,425,400
o/w Higher Local Government	136,001	1,136,461
o/w Lower Local Government	329,860	288,939
Discretionary Government Transfers	5,115,672	5,238,686
o/w Higher Local Government	4,074,007	4,113,265
o/w Lower Local Government	1,041,664	1,125,421
Conditional Government Transfers	27,939,037	30,949,828
o/w Higher Local Government	27,939,037	30,949,828
o/w Lower Local Government	0	0
Other Government Transfers	3,184,451	914,407
o/w Higher Local Government	3,184,451	914,407
o/w Lower Local Government	0	0
External Financing	465,417	272,090
o/w Higher Local Government	465,417	272,090
o/w Lower Local Government	0	0
Grand Total	37,170,438	38,800,411
o/w Higher Local Government	35,798,913	37,386,051
o/w Lower Local Government	1,371,524	1,414,360

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	465,861	1,425,400
Business licenses	136,774	136,774
Infrastructure Levy	27,150	27,150
Local Hotel Tax	10,200	10,200
Local Services Tax-Payable By Individuals	45,892	45,892
Market /Gate Charges	120,000	80,000
Nomination Fees	5,950	5,950
Other licenses	74,295	74,295
Registration fees for Documents and Businesses	25,600	25,600
Rental Income Tax-Payable By Individuals	20,000	19,539
Sector Development Grant	0	1,000,000
Discretionary Government Transfers	5,115,672	5,238,686
District Discretionary Equalisation Development Grant	487,793	728,727
District Unconditional Grant Non-Wage	1,248,913	1,009,077
District Unconditional Grant Wage	2,562,759	2,650,359
Urban Discretionary Equalisation Development Grant	54,976	86,991
Urban Unconditional Grant Wage	454,567	454,567
Urban Unconditional Non-Wage	306,663	308,966
Conditional Government Transfers	27,939,037	30,949,828
Programme Conditional Grant - Non Wage Recurrent	4,007,911	4,831,054
Programme Conditional Grant - Development	7,665,400	9,418,721
Programme Conditional Grant - Wage Recurrent	14,750,911	16,035,239
Transitional Conditional Grant - Development	1,514,815	664,815
Other Government Transfers	3,184,451	914,407
Agriculture Cluster Development Project (ACDP)	146,500	146,500
Micro Projects under Luwero Rwenzori Development Programme	0	303,462
Parish Community Associations (PCAs)	170,000	0
Results Based Financing (RBF)	2,046,782	0
Social Assistance Grant for Empowerment (SAGE)	30,000	0
Support to PLE (UNEB)	22,205	22,205
Uganda Road Fund (URF)	716,170	417,240
Uganda Women Entrepreneurship Program(UWEP)	29,882	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Youth Livelihood Programme (YLP)	22,912	25,000
External Financing	465,417	272,090
Baylor International (Uganda)	40,000	29,834
Global Alliance for Vaccines and Immunization (GAVI)	233,161	0
United Nations Children Fund (UNICEF)	0	50,000
World Health Organisation (WHO)	192,256	192,256
Total Revenues Shares	37,170,438	38,800,411

VOTE: 844 Kakumiro District**A3: Summary of Programme Allocations For FY 2023/24**

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,667,858	1,025,086	146,500	0	2,839,444
o/w: Wage:	1,571,100	0	0	0	1,571,100
Non-Wage Recurrent:	96,757	31,957	146,500	0	275,214
Development:	0	993,129	0	0	993,129
Tourism Development	3,005	2,000	0	0	5,005
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,005	2,000	0	0	5,005
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	1,634,849	6,871	0	0	1,641,720
o/w: Wage:	408,246	0	0	0	408,246
Non-Wage Recurrent:	190,047	6,871	0	0	196,918
Development:	1,036,556	0	0	0	1,036,556
Private Sector Development	103,113	3,892	0	0	107,005
o/w: Wage:	81,038	0	0	0	81,038
Non-Wage Recurrent:	22,075	3,892	0	0	25,967
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,338,593	3,695	417,240	0	1,759,527
o/w: Wage:	182,684	0	0	0	182,684
Non-Wage Recurrent:	5,909	3,695	417,240	0	426,844
Development:	1,150,000	0	0	0	1,150,000
Sustainable Urbanisation And Housing	6,165	0	0	0	6,165
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,165	0	0	0	6,165
Development:	0	0	0	0	0
Human Capital Development	25,978,751	15,587	28,293	0	26,244,721
o/w: Wage:	14,547,130	0	0	0	14,547,130
Non-Wage Recurrent:	3,680,291	8,716	28,293	0	3,717,300

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	7,751,330	6,871	0	222,090	7,980,291
Public Sector Transformation	3,089,422	1,000	0	0	3,090,422
o/w: Wage:	1,619,688	0	0	0	1,619,688
Non-Wage Recurrent:	962,417	1,000	0	0	963,417
Development:	507,317	0	0	0	507,317
Community Mobilization And Mindset Change	276,716	8,101	322,374	0	607,191
o/w: Wage:	187,540	0	0	0	187,540
Non-Wage Recurrent:	89,176	8,101	322,374	0	419,651
Development:	0	0	0	0	0
Governance And Security	1,573,180	323,463	0	0	1,896,643
o/w: Wage:	248,088	0	0	0	248,088
Non-Wage Recurrent:	919,534	323,463	0	0	1,242,997
Development:	405,558	0	0	0	405,558
Development Plan Implementation	516,864	35,705	0	0	602,569
o/w: Wage:	294,651	0	0	0	294,651
Non-Wage Recurrent:	173,720	35,705	0	0	209,425
Development:	48,493	0	0	50,000	98,493
Grand Total	36,188,514	1,425,400	914,407	272,090	38,800,411
Grand Total Wage	19,140,164	0	0	0	19,140,164
Grand Total Non-Wage Recurrent	6,149,096	425,400	914,407	0	7,488,903
Grand Total Development	10,899,254	1,000,000	0	272,090	12,171,344

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	3,767,657	4,612,242
o/w Higher Local Government	3,059,902	3,197,882
o/w Lower Local Government	707,755	1,414,360
Finance	622,447	296,587
o/w Higher Local Government	292,587	296,587
o/w Lower Local Government	329,860	0
Statutory bodies	772,037	497,091
o/w Higher Local Government	772,037	497,091
o/w Lower Local Government	0	0
Production and Marketing	2,782,410	2,717,293
o/w Higher Local Government	2,782,410	2,717,293
o/w Lower Local Government	0	0
Health	11,750,363	9,833,073
o/w Higher Local Government	11,416,454	9,833,073
o/w Lower Local Government	333,910	0
Education	13,382,575	16,373,059
o/w Higher Local Government	13,382,575	16,373,059
o/w Lower Local Government	0	0
Roads and Engineering	1,856,417	1,759,527
o/w Higher Local Government	1,856,417	1,759,527
o/w Lower Local Government	0	0
Water	1,173,342	1,176,408
o/w Higher Local Government	1,173,342	1,176,408
o/w Lower Local Government	0	0
Natural Resources	181,660	465,313
o/w Higher Local Government	181,660	465,313
o/w Lower Local Government	0	0
Community Based Services	558,611	634,779
o/w Higher Local Government	558,611	634,779
o/w Lower Local Government	0	0
Planning	148,356	257,066
o/w Higher Local Government	148,356	257,066
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	61,163	63,962
o/w Higher Local Government	61,163	63,962
o/w Lower Local Government	0	0
Trade, Industry and Local Development	113,400	114,010
o/w Higher Local Government	113,400	114,010
o/w Lower Local Government	0	0
Grand Total	37,170,438	38,800,411
o/w Higher Local Government	35,798,913	37,386,051
o/w: Wage:	17,768,237	19,140,164
Non-Wage Recurrent:	8,176,184	6,471,075
Domestic Devt:	9,389,075	11,502,721
External Financing:	465,417	272,090
o/w Lower Local Government	1,371,524	1,414,360
o/w: Wage:	0	0
Non-Wage Recurrent:	1,037,615	1,017,827
Domestic Devt:	333,910	396,533
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>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,193,544	3,708,393
Urban Unconditional Grant Wage	419,694	400,929
District Unconditional Grant Non-Wage	119,376	122,059
District Unconditional Grant Wage	1,141,428	1,218,759
Locally Raised Revenues	31,524	31,524
Multi-Sectoral Transfers to LLGs_NonWage	707,755	1,017,827
Programme Conditional Grant - Non Wage Recurrent	773,766	917,294
Development Revenues	574,113	903,850
Transitional Conditional Grant - Development	500,000	400,000
District Discretionary Equalisation Development Grant	74,113	107,317
Multi-Sectoral Transfers to LLGs_Gou	0	396,533
Total Revenues Shares	3,767,657	4,612,242
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,561,123	1,619,688
Non Wage	1,632,421	2,088,705
Development Expenditure		
Domestic Development	574,113	903,850
External Financing	0	0
Total Expenditure	3,767,657	4,612,242

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 10 Sustainable Urbanisation And Housing

SubProgramme 03 Institutional Coordination

Budget Output 000056 Data Management

221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,165	0	0	1,165
Total Cost of Data Management	0	6,165	0	0	6,165
Total Cost of Institutional Coordination	0	6,165	0	0	6,165
Total Cost of Sustainable Urbanisation And Housing	0	6,165	0	0	6,165

Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000024 Compliance and Enforcement Services

225101 Consultancy Services	0	0	9,000	0	9,000
Total for LCIII: Kakumiro Town Council			County: Bugangaizi West		9,000
LCII: Masonde Ward	Building Plan Arrears	Consultancy - Annual Technical Support	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,000
Total Cost of Compliance and Enforcement Services	0	0	9,000	0	9,000
Total Cost of Strengthening Accountability	0	0	9,000	0	9,000

SubProgramme 03 Human Resource Management

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

211101 General Staff Salaries	1,619,688	0	0	0	1,619,688
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,324	0	0	9,324
227001 Travel inland	0	330	0	0	330
227004 Fuel, Lubricants and Oils	0	170	0	0	170
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,619,688	9,824	0	0	1,629,512

Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	0	2,952	0	2,952
Total for LCIII: Kakumiro Town Council			County: Bugangaizi West		2,952

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LCII: Masonde Ward	District HQ	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,952		
221003 Staff Training		0	0	4,000	0	4,000
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West				4,000
LCII: Masonde Ward	HQ	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000		
227001 Travel inland		0	0	2,025	0	2,025
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West				2,025
LCII: Masonde Ward	HQ	Travel Inland - Accommodation Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,025		
Total Cost of Capacity Strengthening		0	0	8,977	0	8,977
Budget Output 390012 Implementation of Pension Reforms						
273104 Pension		0	269,391	0	0	269,391
273105 Gratuity		0	354,608	0	0	354,608
352880 Salary Arrears Budgeting		0	202,946	0	0	202,946
352881 Pension and Gratuity Arrears Budgeting		0	90,349	0	0	90,349
Total Cost of Implementation of Pension Reforms		0	917,294	0	0	917,294
Budget Output 390014 Development and Operationalion of Human Resource System						
225101 Consultancy Services		0	0	9,000	0	9,000
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West				9,000
LCII: Masonde Ward	Building Plan Arrears	Consultancy - Strategic Planning Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	9,000		
263303 District Discretionary Development Equalization Grant		0	0	2,059	0	2,059
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West				2,059
LCII: Masonde Ward	HQ	Retention for Administration Block	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,059		
312121 Non-Residential Buildings - Acquisition		0	0	478,281	0	478,281
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West				478,281
LCII: Masonde Ward	HQ Admin Block	Non Residential Buildings - Contractor	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	478,281		

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Total Cost of Development and Operationalion of Human Resource System	0	0	489,340	0	489,340
Budget Output 390017 Public Service Performance management					
221008 Information and Communication Technology Supplies.	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	2,650	0	0	2,650
222001 Information and Communication Technology Services.	0	1,400	0	0	1,400
Total Cost of Public Service Performance management	0	6,250	0	0	6,250
Total Cost of Human Resource Management	1,619,688	933,368	498,317	0	3,051,373
Total Cost of Public Sector Transformation	1,619,688	933,368	507,317	0	3,060,373
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
221008 Information and Communication Technology Supplies.	0	124	0	0	124
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	952	0	0	952
222001 Information and Communication Technology Services.	0	100	0	0	100
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,524	0	0	1,524
Total Cost of Human Resource Management	0	5,900	0	0	5,900
Budget Output 000008 Records Management					
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	3,080	0	0	3,080
227004 Fuel, Lubricants and Oils	0	100	0	0	100
Total Cost of Records Management	0	6,380	0	0	6,380
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
212102 Medical expenses (Employees)	0	1,000	0	0	1,000

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221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221005 Official Ceremonies and State Functions	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	200	0	0	200
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	300	0	0	300
221016 Systems Recurrent costs	0	10,000	0	0	10,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
223001 Property Management Expenses	0	4,000	0	0	4,000
223004 Guard and Security services	0	1,080	0	0	1,080
223005 Electricity	0	2,600	0	0	2,600
223006 Water	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	22,235	0	0	22,235
228002 Maintenance-Transport Equipment	0	8,049	0	0	8,049
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
Total Cost of Administrative and Support Services	0	108,464	0	0	108,464
Total Cost of Institutional Coordination	0	120,744	0	0	120,744
Total Cost of Governance And Security	0	120,744	0	0	120,744
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Data Management and Dissemination	0	4,000	0	0	4,000

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Total Cost of Resource Mobilization and Budgeting	0	4,000	0	0	4,000
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100
227001 Travel inland	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	0	6,600	0	0	6,600
Total Cost of Accountability Systems and Service Delivery	0	6,600	0	0	6,600
Total Cost of Development Plan Implementation	0	10,600	0	0	10,600
Total Cost of Administration and Management	1,619,688	1,070,877	507,317	0	3,197,882
Total Cost of Administration	1,619,688	1,070,877	507,317	0	3,197,882

Subcounty / Town Council / Division: 237628 Kasambya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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					
263402 Transfer to Other Government Units	0	43,037	28,487	0	71,524
Total Cost of Administrative and Support Services	0	43,037	28,487	0	71,524
Total Cost of Institutional Coordination	0	43,037	28,487	0	71,524
Total Cost of Governance And Security	0	43,037	28,487	0	71,524
Total Cost of Administration and Management	0	43,037	28,487	0	71,524
Total Cost of 237628 Kasambya Subcounty	0	43,037	28,487	0	71,524

Subcounty / Town Council / Division: 237629 Katikara Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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					

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263402 Transfer to Other Government Units	0	43,679	28,334	0	72,013
Total Cost of Administrative and Support Services	0	43,679	28,334	0	72,013
Total Cost of Institutional Coordination	0	43,679	28,334	0	72,013
Total Cost of Governance And Security	0	43,679	28,334	0	72,013
Total Cost of Administration and Management	0	43,679	28,334	0	72,013
Total Cost of 237629 Katikara Subcounty	0	43,679	28,334	0	72,013

Subcounty / Town Council / Division: 237630 Kikwaya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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					
263402 Transfer to Other Government Units	0	33,332	17,821	0	51,153
Total Cost of Administrative and Support Services	0	33,332	17,821	0	51,153
Total Cost of Institutional Coordination	0	33,332	17,821	0	51,153
Total Cost of Governance And Security	0	33,332	17,821	0	51,153
Total Cost of Administration and Management	0	33,332	17,821	0	51,153
Total Cost of 237630 Kikwaya Subcounty	0	33,332	17,821	0	51,153

Subcounty / Town Council / Division: 237631 Kakindo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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					
263402 Transfer to Other Government Units	0	29,490	17,668	0	47,158
Total Cost of Administrative and Support Services	0	29,490	17,668	0	47,158
Total Cost of Institutional Coordination	0	29,490	17,668	0	47,158
Total Cost of Governance And Security	0	29,490	17,668	0	47,158
Total Cost of Administration and Management	0	29,490	17,668	0	47,158
Total Cost of 237631 Kakindo Subcounty	0	29,490	17,668	0	47,158

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Subcounty / Town Council / Division: 237632 Nkooko Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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					
263402 Transfer to Other Government Units	0	47,701	34,152	0	81,853
Total Cost of Administrative and Support Services	0	47,701	34,152	0	81,853
Total Cost of Institutional Coordination	0	47,701	34,152	0	81,853
Total Cost of Governance And Security	0	47,701	34,152	0	81,853
Total Cost of Administration and Management	0	47,701	34,152	0	81,853
Total Cost of 237632 Nkooko Subcounty	0	47,701	34,152	0	81,853

Subcounty / Town Council / Division: 237633 Kitaihuka Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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					
263402 Transfer to Other Government Units	0	32,546	20,322	0	52,868
Total Cost of Administrative and Support Services	0	32,546	20,322	0	52,868
Total Cost of Institutional Coordination	0	32,546	20,322	0	52,868
Total Cost of Governance And Security	0	32,546	20,322	0	52,868
Total Cost of Administration and Management	0	32,546	20,322	0	52,868
Total Cost of 237633 Kitaihuka Subcounty	0	32,546	20,322	0	52,868

Subcounty / Town Council / Division: 237634 Kakumiro Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					

VOTE: 844 Kakumiro District

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	82,794	12,072	0	94,867
Total Cost of Administrative and Support Services	0	82,794	12,072	0	94,867
Total Cost of Institutional Coordination	0	82,794	12,072	0	94,867
Total Cost of Governance And Security	0	82,794	12,072	0	94,867
Total Cost of Administration and Management	0	82,794	12,072	0	94,867
Total Cost of 237634 Kakumiro Town Council	0	82,794	12,072	0	94,867

Subcounty / Town Council / Division: 237635 Nalweyo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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					
263402 Transfer to Other Government Units	0	19,117	10,676	0	29,793
Total Cost of Administrative and Support Services	0	19,117	10,676	0	29,793
Total Cost of Institutional Coordination	0	19,117	10,676	0	29,793
Total Cost of Governance And Security	0	19,117	10,676	0	29,793
Total Cost of Administration and Management	0	19,117	10,676	0	29,793
Total Cost of 237635 Nalweyo Subcounty	0	19,117	10,676	0	29,793

Subcounty / Town Council / Division: 237636 Birembo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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					
263402 Transfer to Other Government Units	0	32,261	21,598	0	53,859
Total Cost of Administrative and Support Services	0	32,261	21,598	0	53,859
Total Cost of Institutional Coordination	0	32,261	21,598	0	53,859
Total Cost of Governance And Security	0	32,261	21,598	0	53,859
Total Cost of Administration and Management	0	32,261	21,598	0	53,859
Total Cost of 237636 Birembo Subcounty	0	32,261	21,598	0	53,859

VOTE: 844 Kakumiro District

Subcounty / Town Council / Division: 237637 Bwanswa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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					
263402 Transfer to Other Government Units	0	24,336	15,218	0	39,554
Total Cost of Administrative and Support Services	0	24,336	15,218	0	39,554
Total Cost of Institutional Coordination	0	24,336	15,218	0	39,554
Total Cost of Governance And Security	0	24,336	15,218	0	39,554
Total Cost of Administration and Management	0	24,336	15,218	0	39,554
Total Cost of 237637 Bwanswa Subcounty	0	24,336	15,218	0	39,554

Subcounty / Town Council / Division: 237638 Mpasana Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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					
263402 Transfer to Other Government Units	0	26,719	16,800	0	43,520
Total Cost of Administrative and Support Services	0	26,719	16,800	0	43,520
Total Cost of Institutional Coordination	0	26,719	16,800	0	43,520
Total Cost of Governance And Security	0	26,719	16,800	0	43,520
Total Cost of Administration and Management	0	26,719	16,800	0	43,520
Total Cost of 237638 Mpasana Subcounty	0	26,719	16,800	0	43,520

Subcounty / Town Council / Division: 237639 Kasiita Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					

VOTE: 844 Kakumiro District

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	32,162	18,638	0	50,799
Total Cost of Administrative and Support Services	0	32,162	18,638	0	50,799
Total Cost of Institutional Coordination	0	32,162	18,638	0	50,799
Total Cost of Governance And Security	0	32,162	18,638	0	50,799
Total Cost of Administration and Management	0	32,162	18,638	0	50,799
Total Cost of 237639 Kasiita Subcounty	0	32,162	18,638	0	50,799

Subcounty / Town Council / Division: 257517 Kijangi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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					
263402 Transfer to Other Government Units	0	24,496	15,525	0	40,020
Total Cost of Administrative and Support Services	0	24,496	15,525	0	40,020
Total Cost of Institutional Coordination	0	24,496	15,525	0	40,020
Total Cost of Governance And Security	0	24,496	15,525	0	40,020
Total Cost of Administration and Management	0	24,496	15,525	0	40,020
Total Cost of 257517 Kijangi Subcounty	0	24,496	15,525	0	40,020

Subcounty / Town Council / Division: 257519 Kisiita Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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					
263402 Transfer to Other Government Units	0	95,867	14,691	0	110,558
Total Cost of Administrative and Support Services	0	95,867	14,691	0	110,558
Total Cost of Institutional Coordination	0	95,867	14,691	0	110,558
Total Cost of Governance And Security	0	95,867	14,691	0	110,558
Total Cost of Administration and Management	0	95,867	14,691	0	110,558
Total Cost of 257519 Kisiita Town Council	0	95,867	14,691	0	110,558

VOTE: 844 Kakumiro District

Subcounty / Town Council / Division: 273399 Igayaza Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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					
263402 Transfer to Other Government Units	0	93,745	13,315	0	107,060
Total Cost of Administrative and Support Services	0	93,745	13,315	0	107,060
Total Cost of Institutional Coordination	0	93,745	13,315	0	107,060
Total Cost of Governance And Security	0	93,745	13,315	0	107,060
Total Cost of Administration and Management	0	93,745	13,315	0	107,060
Total Cost of 273399 Igayaza Town Council	0	93,745	13,315	0	107,060

Subcounty / Town Council / Division: 273400 Kakindo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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					
263402 Transfer to Other Government Units	0	71,099	13,315	0	84,414
Total Cost of Administrative and Support Services	0	71,099	13,315	0	84,414
Total Cost of Institutional Coordination	0	71,099	13,315	0	84,414
Total Cost of Governance And Security	0	71,099	13,315	0	84,414
Total Cost of Administration and Management	0	71,099	13,315	0	84,414
Total Cost of 273400 Kakindo Town Council	0	71,099	13,315	0	84,414

Subcounty / Town Council / Division: 273401 Mpasana Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					

VOTE: 844 Kakumiro District

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	63,180	13,448	0	76,628
Total Cost of Administrative and Support Services	0	63,180	13,448	0	76,628
Total Cost of Institutional Coordination	0	63,180	13,448	0	76,628
Total Cost of Governance And Security	0	63,180	13,448	0	76,628
Total Cost of Administration and Management	0	63,180	13,448	0	76,628
Total Cost of 273401 Mpsaana Town Council	0	63,180	13,448	0	76,628

Subcounty / Town Council / Division: 273402 Nkooko Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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					
263402 Transfer to Other Government Units	0	29,026	6,436	0	35,462
Total Cost of Administrative and Support Services	0	29,026	6,436	0	35,462
Total Cost of Institutional Coordination	0	29,026	6,436	0	35,462
Total Cost of Governance And Security	0	29,026	6,436	0	35,462
Total Cost of Administration and Management	0	29,026	6,436	0	35,462
Total Cost of 273402 Nkooko Town Council	0	29,026	6,436	0	35,462

Subcounty / Town Council / Division: 273403 Nyarweyo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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					
263402 Transfer to Other Government Units	0	56,006	13,714	0	69,720
Total Cost of Administrative and Support Services	0	56,006	13,714	0	69,720
Total Cost of Institutional Coordination	0	56,006	13,714	0	69,720
Total Cost of Governance And Security	0	56,006	13,714	0	69,720
Total Cost of Administration and Management	0	56,006	13,714	0	69,720
Total Cost of 273403 Nyarweyo Town Council	0	56,006	13,714	0	69,720

VOTE: 844 Kakumiro District

Subcounty / Town Council / Division: 273404 Kibijjo

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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					
263402 Transfer to Other Government Units	0	29,727	7,410	0	37,137
Total Cost of Administrative and Support Services	0	29,727	7,410	0	37,137
Total Cost of Institutional Coordination	0	29,727	7,410	0	37,137
Total Cost of Governance And Security	0	29,727	7,410	0	37,137
Total Cost of Administration and Management	0	29,727	7,410	0	37,137
Total Cost of 273404 Kibijjo	0	29,727	7,410	0	37,137

Subcounty / Town Council / Division: 273405 Kikoora

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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					
263402 Transfer to Other Government Units	0	29,710	17,362	0	47,072
Total Cost of Administrative and Support Services	0	29,710	17,362	0	47,072
Total Cost of Institutional Coordination	0	29,710	17,362	0	47,072
Total Cost of Governance And Security	0	29,710	17,362	0	47,072
Total Cost of Administration and Management	0	29,710	17,362	0	47,072
Total Cost of 273405 Kikoora	0	29,710	17,362	0	47,072

Subcounty / Town Council / Division: 273406 Kyabasaija

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					

VOTE: 844 Kakumiro District

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	18,676	11,289	0	29,965
Total Cost of Administrative and Support Services	0	18,676	11,289	0	29,965
Total Cost of Institutional Coordination	0	18,676	11,289	0	29,965
Total Cost of Governance And Security	0	18,676	11,289	0	29,965
Total Cost of Administration and Management	0	18,676	11,289	0	29,965
Total Cost of 273406 Kyabasaija	0	18,676	11,289	0	29,965

Subcounty / Town Council / Division: 273407 Mwitanzige

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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					
263402 Transfer to Other Government Units	0	36,929	14,606	0	51,535
Total Cost of Administrative and Support Services	0	36,929	14,606	0	51,535
Total Cost of Institutional Coordination	0	36,929	14,606	0	51,535
Total Cost of Governance And Security	0	36,929	14,606	0	51,535
Total Cost of Administration and Management	0	36,929	14,606	0	51,535
Total Cost of 273407 Mwitanzige	0	36,929	14,606	0	51,535

Subcounty / Town Council / Division: 273956 Kisengwe

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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					
263402 Transfer to Other Government Units	0	22,192	13,636	0	35,828
Total Cost of Administrative and Support Services	0	22,192	13,636	0	35,828
Total Cost of Institutional Coordination	0	22,192	13,636	0	35,828
Total Cost of Governance And Security	0	22,192	13,636	0	35,828
Total Cost of Administration and Management	0	22,192	13,636	0	35,828
Total Cost of 273956 Kisengwe	0	22,192	13,636	0	35,828

VOTE: 844 Kakumiro District

Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	622,447	296,587
Urban Unconditional Grant Wage	16,150	16,150
District Unconditional Grant Non-Wage	91,169	95,169
District Unconditional Grant Wage	168,084	168,084
Locally Raised Revenues	17,184	17,184
Multi-Sectoral Transfers to LLGs_NonWage	329,860	0
Total Revenues Shares	622,447	296,587

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	184,234	184,234
Non Wage	438,213	112,353
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	622,447	296,587

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
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	184,234	0	0	0	184,234
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,664	0	0	5,664
212102 Medical expenses (Employees)	0	1,500	0	0	1,500

VOTE: 844 Kakumiro District

212103 Incapacity benefits (Employees)	0	1,500	0	0	1,500
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221003 Staff Training	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	4,800	0	0	4,800
227001 Travel inland	0	35,389	0	0	35,389
227004 Fuel, Lubricants and Oils	0	19,000	0	0	19,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
273102 Incapacity, death benefits and funeral expenses	0	500	0	0	500
Total Cost of Finance and Accounting	184,234	92,353	0	0	276,587
Total Cost of Resource Mobilization and Budgeting	184,234	92,353	0	0	276,587
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221016 Systems Recurrent costs	0	20,000	0	0	20,000
Total Cost of Inspection and Monitoring	0	20,000	0	0	20,000
Total Cost of Accountability Systems and Service Delivery	0	20,000	0	0	20,000
Total Cost of Development Plan Implementation	184,234	112,353	0	0	296,587
Total Cost of Financial Management and Accountability (LG)	184,234	112,353	0	0	296,587
Total Cost of Finance	184,234	112,353	0	0	296,587

VOTE: 844 Kakumiro District

Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	772,037	497,091
Urban Unconditional Grant Wage	3,744	3,744
District Unconditional Grant Non-Wage	490,147	215,201
District Unconditional Grant Wage	244,344	244,344
Locally Raised Revenues	33,802	33,802
Total Revenues Shares	772,037	497,091

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	248,088	248,088
Non Wage	523,949	249,003
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	772,037	497,091

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
211105 Ex-Gratia for Political leaders.	0	53,994	0	0	53,994
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,532	0	0	1,532
212103 Incapacity benefits (Employees)	0	522	0	0	522
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500

VOTE: 844 Kakumiro District

221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,162	0	0	2,162
222001 Information and Communication Technology Services.	0	8,280	0	0	8,280
223004 Guard and Security services	0	160	0	0	160
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	28,000	0	0	28,000
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
Total Cost of Capacity Strengthening	0	120,150	0	0	120,150
Total Cost of Agricultural Production and Productivity	0	120,150	0	0	120,150
Total Cost of Agro-Industrialization	0	120,150	0	0	120,150
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,332	0	0	1,332
221004 Recruitment Expenses	0	18,000	0	0	18,000
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	1,617	0	0	1,617
227004 Fuel, Lubricants and Oils	0	5,200	0	0	5,200
Total Cost of Recruitment services	0	30,049	0	0	30,049
Total Cost of Human Resource Management	0	30,049	0	0	30,049
Total Cost of Public Sector Transformation	0	30,049	0	0	30,049
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	4,500	0	0	4,500

VOTE: 844 Kakumiro District

221001 Advertising and Public Relations	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,608	0	0	4,608
Total Cost of Procurement and Disposal Services	0	21,108	0	0	21,108
Budget Output 000010 Leadership and Management					
227001 Travel inland	0	3,605	0	0	3,605
Total Cost of Leadership and Management	0	3,605	0	0	3,605
Total Cost of Institutional Coordination	0	24,714	0	0	24,714
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211101 General Staff Salaries	248,088	0	0	0	248,088
211107 Boards, Committees and Council Allowances	0	61,376	0	0	61,376
227001 Travel inland	0	3,003	0	0	3,003
Total Cost of Legal advisory services	248,088	64,379	0	0	312,467
Total Cost of Policy and Legislation Processes	248,088	64,379	0	0	312,467
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211107 Boards, Committees and Council Allowances	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	212	0	0	212
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Audit and Risk Management	0	9,712	0	0	9,712
Total Cost of Anti-Corruption and Accountability	0	9,712	0	0	9,712
Total Cost of Governance And Security	248,088	98,804	0	0	346,892
Total Cost of Legislation and Oversight	248,088	249,003	0	0	497,091
Total Cost of Statutory bodies	248,088	249,003	0	0	497,091

VOTE: 844 Kakumiro District

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,297,929	1,724,164
Programme Conditional Grant - Wage Recurrent	1,491,900	1,571,100
Programme Conditional Grant - Non Wage Recurrent	336,616	0
District Unconditional Grant Non-Wage	4,409	4,409
District Unconditional Grant Wage	316,809	0
Locally Raised Revenues	1,694	2,155
Other Transfers from Central Government	146,500	146,500
Development Revenues	484,482	993,129
Programme Conditional Grant - Development	484,482	0
Locally Raised Revenues	0	993,129
Total Revenues Shares	2,782,410	2,717,293

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,808,709	1,571,100
Non Wage	489,219	153,064
Development Expenditure		
Domestic Development	484,482	993,129
External Financing	0	0
Total Expenditure	2,782,410	2,717,293

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	1,491,900	0	0	0	1,491,900

VOTE: 844 Kakumiro District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	0	0	0	0
Total for LCIII: Kakumiro Town Council			County: Bugangaizi West				0
LCII: Masonde Ward	HQ	Allowances	Source: Locally Raised Revenues				0
Total Cost of Planning and Budgeting services			1,491,900	0	0	0	1,491,900
Budget Output 010015 Extension services							
211101 General Staff Salaries			79,200	0	0	0	79,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	3,461	0	0	3,461
221001 Advertising and Public Relations			0	0	49,313	0	49,313
Total for LCIII: Kakumiro Town Council			County: Bugangaizi West				49,313
LCII: Masonde Ward	HQ	Billboards - Promotional Campaigns	Source: Locally Raised Revenues				49,313
221002 Workshops, Meetings and Seminars			0	0	148,969	0	148,969
Total for LCIII: Kakumiro Town Council			County: Bugangaizi West				148,969
LCII: Masonde Ward	HQ	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: Locally Raised Revenues				148,969
221008 Information and Communication Technology Supplies.			0	2,000	0	0	2,000
221009 Welfare and Entertainment			0	1,694	0	0	1,694
221011 Printing, Stationery, Photocopying and Binding			0	5,000	0	0	5,000
221012 Small Office Equipment			0	905	0	0	905
224003 Agricultural Supplies and Services			0	0	744,847	0	744,847
Total for LCIII: Kakumiro Town Council			County: Bugangaizi West				744,847
LCII: Masonde Ward		Agricultural Supplies - Assorted Chemicals	Source: Locally Raised Revenues				744,847
225204 Monitoring and Supervision of capital work			0	0	50,000	0	50,000
Total for LCIII: Kakumiro Town Council			County: Bugangaizi West				50,000
LCII: Masonde Ward	HQ	Monitoring	Source: Locally Raised Revenues				50,000
227001 Travel inland			0	97,504	0	0	97,504
227004 Fuel, Lubricants and Oils			0	42,500	0	0	42,500

VOTE: 844 Kakumiro District

Total Cost of Extension services	79,200	153,064	993,129	0	1,225,393
Total Cost of Institutional Strengthening and Coordination	1,571,100	153,064	993,129	0	2,717,293
Total Cost of Agro-Industrialization	1,571,100	153,064	993,129	0	2,717,293
Total Cost of Agricultural Extension	1,571,100	153,064	993,129	0	2,717,293
Total Cost of Production and Marketing	1,571,100	153,064	993,129	0	2,717,293

VOTE: 844 Kakumiro District

Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,092,488	6,966,508
Programme Conditional Grant - Wage Recurrent	5,341,573	5,560,573
Programme Conditional Grant - Non Wage Recurrent	693,590	1,395,392
District Unconditional Grant Non-Wage	8,848	8,848
Locally Raised Revenues	1,695	1,695
Other Transfers from Central Government	2,046,782	0
Development Revenues	3,657,876	2,866,565
Programme Conditional Grant - Development	2,828,549	2,422,753
District Discretionary Equalisation Development Grant	30,000	214,851
External Financing	465,417	222,090
Locally Raised Revenues	0	6,871
Multi-Sectoral Transfers to LLGs_Gou	333,910	0
Total Revenues Shares	11,750,363	9,833,073
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	5,341,573	5,560,573
Non Wage	2,750,915	1,405,935
Development Expenditure		
Domestic Development	3,192,459	2,644,475
External Financing	465,417	222,090
Total Expenditure	11,750,363	9,833,073

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
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					

VOTE: 844 Kakumiro District

Budget Output 320022 Immunisation Services

227001 Travel inland		0	0	0	192,256	192,256
Total for LCIII: Missing Subcounty		County: Missing County				192,256
LCII: Missing Parish	EPI ACTIVITIES DISTRICT WIDE	Travel Inland - Allowances		Source: External Financing 445-World Health Organisation (WHO)		192,256
Total Cost of Immunisation Services		0	0	0	192,256	192,256

Budget Output 320165 Primary Health care services

221008 Information and Communication Technology Supplies.		0	0	23,000	0	23,000
Total for LCIII: Missing Subcounty		County: Missing County				23,000
LCII: Missing Parish	3 laptop computers - DHO office	ICT - Tablet Computers		Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		18,000
LCII: Missing Parish	Kyocera printer DHO's Office	ICT - Photocopiers		Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		5,000
222001 Information and Communication Technology Services.		0	0	6,871	0	6,871
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West				6,871
LCII: Masonde Ward	District Headquarters Droneand canon camera	Telecommunication Services - Closed Circuit Television (CCTV)		Source: Locally Raised Revenues		6,871
224001 Medical Supplies and Services		0	0	480,000	0	480,000
Total for LCIII: Nkooko Subcounty		County: Bugangaizi East				210,000
LCII: Kitegura	Equiping Mukoora HC III	Equipment - Assorted Medical Equipment		Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		210,000
Total for LCIII: Kikwaya Subcounty		County: Bugangaizi West				210,000
LCII: Kikwaya	Equipping Kikwaya HC III	Equipment - Assorted Medical Equipment		Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		210,000
Total for LCIII: Kakindo Town Council		County: Bugangaizi West				30,000
LCII: Rukunyu Ward	Theatre equipments for Kakindo HC IV	Equipment - Assorted Medical Equipment		Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		6,000
LCII: Rukunyu Ward	Theatre equipments for Kakindo HC iV	Equipment - Assorted Medical Equipment		Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		24,000
Total for LCIII: Missing Subcounty		County: Missing County				30,000

VOTE: 844 Kakumiro District

LCII: Missing Parish	Theatre equipments for Kakumiro HC IV	Equipment - Assorted Medical Equipment	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	30,000		
225202 Environment Impact Assessment for Capital Works		0	0	10,000	0	10,000
Total for LCIII: Missing Subcounty			County: Missing County			10,000
LCII: Missing Parish	capital projects	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	5,000	0	5,000
Total for LCIII: Missing Subcounty			County: Missing County			5,000
LCII: Missing Parish	Capital Projects	Feasibility Studies or Screening of Projects -	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,000		
225204 Monitoring and Supervision of capital work		0	0	81,208	0	81,208
Total for LCIII: Missing Subcounty			County: Missing County			81,208
LCII: Missing Parish	capital projects	payment of clerk of works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	12,000		
LCII: Missing Parish	Capital Projects	Monitoring and supervision of capital projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	59,837		
LCII: Missing Parish	Monitoring projects	Monitoring sand supervision of capital projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,871		
LCII: Missing Parish	Project monitoring	Monitoring and supervicion	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,500		
227001 Travel inland		0	0	7,414	0	7,414
Total for LCIII: Missing Subcounty			County: Missing County			7,414
LCII: Missing Parish	rave in land allowance	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	7,414		
228002 Maintenance-Transport Equipment		0	0	10,000	0	10,000
Total for LCIII: Missing Subcounty			County: Missing County			10,000
LCII: Missing Parish	surviellance vehicle maintenance	Vehicle Maintenance - Service, Repair and Maintanence	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	10,000		
263308 Sector Conditional Grant (Non-Wage)		0	1,301,474	0	0	1,301,474
Total for LCIII: Katikara Subcounty			County: Bugangaizi East			36,888

VOTE: 844 Kakumiro District

LCII: Kiryandongo	MASAKA HU III	MASAKA HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	36,888
Total for LCIII: Mpasaana Subcounty		County: Bugangaizi East		11,612
LCII: Mpasaana	MPASAANA HC II	MPASAANA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,612
Total for LCIII: Kisiita Town Council		County: Bugangaizi East		62,055
LCII: Kisiita Central Ward	KISIITA HC III	KISIITA HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	29,769
LCII: Kisiita Central Ward	KISIITA HU	KISIITA HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	32,286
Total for LCIII: Mpasaana Town Council		County: Bugangaizi East		50,106
LCII: Central Ward	MPASAANA HC III	MPASAANA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	50,106
Total for LCIII: Kyabasaija		County: Bugangaizi East		11,612
LCII: Gayaza	NCWANGA HC II	NCWANGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,612
Total for LCIII: Mwitanzige		County: Bugangaizi East		42,910
LCII: Mwitanzige	Mwitanzige HC III	Mwitanzige HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	42,910
Total for LCIII: Kisengwe		County: Bugangaizi East		42,819
LCII: Kyebando	KISEGWE HC III	KISEGWE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	42,819
Total for LCIII: Kasambya Subcounty		County: Bugangaizi West		57,623
LCII: Kikaada	KASAMBYA HU	KASAMBYA HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	57,623
Total for LCIII: Kakindo Subcounty		County: Bugangaizi West		337,709
LCII: Kasenyi	Betania HC II	BETANIA H C II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,612
LCII: Kasenyi	kakindo HC III- Kasenyi	kakindo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,337

VOTE: 844 Kakumiro District

LCII: Rukunyu	kakindo HC III	kakindo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	29,769
LCII: Rukunyu	KAKINDO HU	KAKINDO HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	231,298
LCII: Rukunyu	ST MARYS HC III KAKINDO	ST MARYS HC III KAKINDO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	44,693
Total for LCIII: Birembo Subcounty		County: Bugangaizi West		39,160
LCII: Kisijja	BIREMBO HC III	BIREMBO SUBCOUNTY GENERAL FUND	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,391
LCII: Kisijja	Birembo HC III	BIREMBO SUBCOUNTY GENERAL FUND	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	29,769
Total for LCIII: Bwanswa Subcounty		County: Bugangaizi West		47,763
LCII: Gayaza	Kyabasaija HC III	KYABASAIJJA HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,993
LCII: Gayaza	KYABASAIJJA HU	KYABASAIJJA HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	29,769
Total for LCIII: Kijangi Subcounty		County: Bugangaizi West		35,345
LCII: Kigando	KIGANDO HC II	KIGANDO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	29,769
LCII: Kigando	KIGANDO HC III	KIGANDO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,576
Total for LCIII: Igayaza Town Council		County: Bugangaizi West		58,624
LCII: Igayaza Ward	IGAYAZA HC III	IGAYAZA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	58,624
Total for LCIII: Missing Subcounty		County: Missing County		467,248
LCII: Missing Parish	BUKUMI HC II	BUKUMI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,612
LCII: Missing Parish	KABUUBWA HU III	KABUUBWA HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,969

VOTE: 844 Kakumiro District

LCII: Missing Parish	KABUUBWA HU	KABUUBWA HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	29,769		
LCII: Missing Parish	KAKUMIRO HC IV	KAKUMIROHU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	148,847		
LCII: Missing Parish	KAKUMIROHU	KAKUMIROHU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	101,257		
LCII: Missing Parish	KITAIHUKA HU	KITAIHUKA HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	34,489		
LCII: Missing Parish	MUKOORA HEALTH UNIT	MUKOORA HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,885		
LCII: Missing Parish	NALWEYO HU	NALWEYO HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	60,880		
LCII: Missing Parish	NKOOKO HEALTH UNIT	NKOOKO HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	60,541		
312121 Non-Residential Buildings - Acquisition		0	0	1,970,981	0	1,970,981
Total for LCIII: Nkooko Subcounty			County: Bugangaizi East			900,000
LCII: Kitegura	Health Facility completion - Mukoora HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	900,000		
Total for LCIII: Kikwaya Subcounty			County: Bugangaizi West		900,000	
LCII: Kikwaya	Health facility Completion- Kikwaya HC III	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	900,000		
Total for LCIII: Kakumiro Town Council			County: Bugangaizi West		34,000	
LCII: Central Ward	KAKUMIRO hc IV- latrine construction	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	34,000		
Total for LCIII: Kakindo Town Council			County: Bugangaizi West		84,000	
LCII: Rukunyu Ward	Fencing Kakindo HC IV	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	84,000		
Total for LCIII: Missing Subcounty			County: Missing County		52,981	
LCII: Missing Parish	Retention for capital projects	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	52,981		

VOTE: 844 Kakumiro District

312216 Cycles - Acquisition	0	0	50,000	0	50,000
Total for LCIII: Missing Subcounty	County: Missing County				50,000
LCII: Missing Parish	2 YAMAHA Sport Motor cycles	Cycles - Motorcycles	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		50,000
Total Cost of Primary Health care services	0	1,301,474	2,644,475	0	3,945,949
Total Cost of Population Health, Safety and Management	0	1,301,474	2,644,475	192,256	4,138,205
Total Cost of Human Capital Development	0	1,301,474	2,644,475	192,256	4,138,205
Total Cost of Primary HealthCare	0	1,301,474	2,644,475	192,256	4,138,205

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

SubProgramme 02 Population Health, Safety and Management

Budget Output 320066 Health System Strengthening

211101 General Staff Salaries	5,560,573	0	0	0	5,560,573
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	451	0	0	451
212103 Incapacity benefits (Employees)	0	345	0	0	345
221001 Advertising and Public Relations	0	1,379	0	0	1,379
221002 Workshops, Meetings and Seminars	0	3,448	0	0	3,448
221003 Staff Training	0	1,911	0	0	1,911
221007 Books, Periodicals & Newspapers	0	720	0	0	720
221008 Information and Communication Technology Supplies.	0	2,758	0	0	2,758
221009 Welfare and Entertainment	0	4,661	0	0	4,661
221011 Printing, Stationery, Photocopying and Binding	0	3,752	0	0	3,752
222001 Information and Communication Technology Services.	0	2,516	0	0	2,516
223005 Electricity	0	3,000	0	0	3,000
227001 Travel inland	0	47,520	0	0	47,520
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000

VOTE: 844 Kakumiro District

228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
Total Cost of Health System Strengthening	5,560,573	104,461	0	0	5,665,034
Budget Output 320086 HIV& AIDS Research, Advocacy & Communication					
227001 Travel inland	0	0	0	29,834	29,834
Total for LCIII: Missing Subcounty	County: Missing County				29,834
LCII: Missing Parish	Support to HIV activities	Travel Inland - Allowances	Source: External Financing 254-Baylor International (Uganda)		29,834
Total Cost of HIV& AIDS Research, Advocacy & Communication	0	0	0	29,834	29,834
Total Cost of Population Health, Safety and Management	5,560,573	104,461	0	29,834	5,694,868
Total Cost of Human Capital Development	5,560,573	104,461	0	29,834	5,694,868
Total Cost of Health Management and Supervision	5,560,573	104,461	0	29,834	5,694,868
Total Cost of Health	5,560,573	1,405,935	2,644,475	222,090	9,833,073

VOTE: 844 Kakumiro District

Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	9,996,842	11,270,333
Programme Conditional Grant - Wage Recurrent	7,917,438	8,903,565
Programme Conditional Grant - Non Wage Recurrent	1,958,823	2,244,187
District Unconditional Grant Non-Wage	8,863	10,863
District Unconditional Grant Wage	82,992	82,992
Locally Raised Revenues	6,521	6,521
Other Transfers from Central Government	22,205	22,205
Development Revenues	3,385,733	5,102,726
Transitional Conditional Grant - Development	0	100,000
Programme Conditional Grant - Development	3,383,201	5,002,726
District Discretionary Equalisation Development Grant	2,532	0
Total Revenues Shares	13,382,575	16,373,059

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	8,000,430	8,986,557
Non Wage	1,996,412	2,283,776
Development Expenditure		
Domestic Development	3,385,733	5,102,726
External Financing	0	0
Total Expenditure	13,382,575	16,373,059

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					

VOTE: 844 Kakumiro District

225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
Total for LCIII:						5,000
LCII:	Kakumiro DLG	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			5,000
Total for LCIII: Kakumiro Town Council			County: Bugangaizi West			9,000
LCII: Masonde	Kakumiro	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			2,000
LCII: Masonde Ward	Kakumir DLG HQs	Environmental Impact Assessment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			2,500
LCII: Masonde Ward	kakumiro	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			2,000
LCII: Masonde Ward	Kakumiro DLG	Environmental Impact Assessment - Consultancy	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			2,500
225204 Monitoring and Supervision of capital work		0	4,000	18,853	0	22,853
Total for LCIII: Nkooko Subcounty						38,000
LCII: Rutooma	Nkooko SS	Developing BOQs, monitoring and supervision of	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			38,000
Total for LCIII: Kitaihuka Subcounty			County: Bugangaizi West			8,000
LCII: Kitaihuka	Kitaihuka seed school	CLERK of works Kitaihuka Seed schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			8,000
Total for LCIII: Kakumiro Town Council			County: Bugangaizi West			107,853
LCII: Masonde	Kakumiro DLG HQ	Developing BOQs monitoring and supervision	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			14,285
LCII: Masonde Ward	HQ	GENDER HIV AND AIDS MITIGATION	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			4,569

VOTE: 844 Kakumiro District

LCII: Masonde Ward	Kakumiro district HQ	monitoring of UGIFT projects	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	21,000		
LCII: Masonde Ward	Kakumiro DLG GQ	Developing BOQs, monitoring and supervision of	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	8,000		
LCII: Masonde Ward	Kakumiro DLG HQ	Developing BOQs, monitoring and supervision of	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	60,000		
Total for LCIII: Bwanswa Subcounty		County: Bugangaizi West		38,000		
LCII: Bukuumi	St edwards ss bukuumi	CLERK of works St Edwards SS	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	8,000		
LCII: Kihumuro	St Pual SS Kihumuro	Developing BOQs, monitoring and supervision of	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	30,000		
228001 Maintenance-Buildings and Structures		0	222,299	0	0	222,299
312121 Non-Residential Buildings - Acquisition		0	0	260,000	0	260,000
Total for LCIII: Nkooko Subcounty		County: Bugangaizi East				909,000
LCII: Lubumbo	Nkook s.s, St edwards bukumi	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	909,000		
Total for LCIII: Mpasana Subcounty		County: Bugangaizi East				1,877,234
LCII: Mpasana	Mpasana seed school construction	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	1,877,234		
Total for LCIII: Kibijjo		County: Bugangaizi East				130,000
LCII: Kibijjo	Kabuubwa ps	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	130,000		
Total for LCIII: Kikoora		County: Bugangaizi East				130,000
LCII: Kikoora	St Marys Muhumuza Kikoora	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	130,000		
Total for LCIII: Kitaihuka Subcounty		County: Bugangaizi West				519,000
LCII: Kitaihuka	Kitaihuka seed school	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	359,000		

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LCII: Kitaihuka	Kitaihuka Seed school	Residential Building Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	160,000
Total for LCIII: Bwanswa Subcounty		County: Bugangaizi West		563,000
LCII: Kihumuro	Kihumuro S.S	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	340,000
LCII: Kihumuro	Lab at St Paul Kihumuro	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	223,000
312129 Other Buildings other than dwellings - Acquisition		0	0	136,000
Total for LCIII: Nkooko Subcounty		County: Bugangaizi East		122,000
LCII: Nsaana	Kamusenene Ps	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	34,000
LCII: Rutooma	Nkooko SS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	88,000
Total for LCIII: Kibijjo		County: Bugangaizi East		34,000
LCII: Karangala	Kabuubwa ps	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	34,000
Total for LCIII: Mwitanzige		County: Bugangaizi East		34,000
LCII: Mwitanzige	Nyakafunjo Ps	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	34,000
Total for LCIII: Birembo Subcounty		County: Bugangaizi West		34,000
LCII: Kyakarongo	Birembo ps	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	34,000
Total for LCIII: Bwanswa Subcounty		County: Bugangaizi West		70,000

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LCII: Kihumuro	Kihumuro S.S	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	70,000
312235 Furniture and Fittings - Acquisition		0	0	29,830
Total for LCIII: Kitaihuka Subcounty			County: Bugangaizi West	37,000
LCII: Kitaihuka	Kitaihuka seed school	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	37,000
Total for LCIII: Kakumiro Town Council			County: Bugangaizi West	29,830
LCII: Masonde Ward	desks for new classes 2023-24	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	29,830
Total for LCIII: Bwanswa Subcounty			County: Bugangaizi West	48,000
LCII: Bukuumi	st edwards ss	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	24,000
LCII: Kihumuro	St Paul SS Kihumuro	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	24,000
313121 Non-Residential Buildings - Improvement		0	0	57,309
Total for LCIII: Kakumiro Town Council			County: Bugangaizi West	57,309
LCII: Masonde Ward	REtentions for education projects 2022-23	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	57,309
Total Cost of Assets and Facilities Management		0	226,299	503,992
Budget Output 320157 Primary Education Services				
211101 General Staff Salaries		5,356,814	0	0
Total Cost of Primary Education Services		5,356,814	0	0
Budget Output 320162 Capitation (Primary)				
263308 Sector Conditional Grant (Non-Wage)		0	1,147,872	0
Total for LCIII: Katikara Subcounty			County: Bugangaizi East	86,065
LCII: Katikara	BUSANGA P.S.	BUSANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,219
LCII: Katikara	KIHUMURO C.O.U P.S	KIHUMURO C.O.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,356

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LCII: Kiryandongo	NYAMIGISHA P.S.	NYAMIGISHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,422
LCII: Kiryandongo	ST. CHARLES LWANGA P.S	ST. CHARLES LWANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,411
LCII: Kitaboona	MULINGA P.S.	MULINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,130
LCII: Kyangota	DAMASIKO	DAMASIKO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,528
Total for LCIII: Mpasana Subcounty		County: Bugangaizi East		9,943
LCII: Binikira	BINIKIRA P.S	BINIKIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,943
Total for LCIII: Kasambya Subcounty		County: Bugangaizi West		123,811
LCII: Kakayo	KIGANDO P.S.	KIGANDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,805
LCII: Kakayo	KYAKALEGURA P.S.	KYAKALEGURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,864
LCII: Kihamba	KASOZI P/S	KASOZI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,038
LCII: Kihamba	KIGOMBA P.S.	KIGOMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,795
LCII: Kikaada	BUGONDA P. S.	BUGONDA P. S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,662
LCII: Kikaada	KASAMBYA P.S.	KASAMBYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,028
LCII: Kikaada	KIKAADA P.S.	KIKAADA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,237
LCII: Kiryangobe	KYAMUJUNDO P.S.	KYAMUJUNDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,838
LCII: Semuto	NKWIRWA P.S	NKWIRWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,476

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LCII: Semuto	SEMUTO P.S	SEMUTO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,069
Total for LCIII: Kikwaya Subcounty		County: Bugangaizi West		37,473
LCII: Kamuli	KAMULI PARENTS P.S	KAMULI PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,089
LCII: Kikwaya	KAMULI PARENTS P.S	KAMULI PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,103
LCII: Kikwaya	KIKWAYA P.S.	KIKWAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,281
Total for LCIII: Kakindo Subcounty		County: Bugangaizi West		51,927
LCII: Kihuuna	KIHUUNA PARENTS P.S	KIHUUNA PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,051
LCII: Kihuuna	KIRIISA P.S.	KIRIISA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,534
LCII: Kikoora	ST. MARY MUHUMUZA P.S	ST. MARY MUHUMUZA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,342
Total for LCIII: Kitaihuka Subcounty		County: Bugangaizi West		53,684
LCII: Kinunda	KAMUGABA P. S	KAMUGABA P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,828
LCII: Kinunda	Kamugaba P/S	KAMUGABA P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,089
LCII: Kinunda	KINUNDA P.S.	KINUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,095
LCII: Kitaihuka	KITAHUKA P.S.	KITAHUKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,672
Total for LCIII: Birembo Subcounty		County: Bugangaizi West		99,417
LCII: Igayaza	MARANATHA P.S.	MARANATHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,402
LCII: Igayaza	ST. JOSEPH IGAYAZA P.S	ST. JOSEPH IGAYAZA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,445

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LCII: Kisijja	KISIJA P.S.	KISIJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,194
LCII: Kyakarongo	BIREMBO P.S.	BIREMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,771
LCII: Kyakarongo	BURAMAGI P.S.	BURAMAGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,769
LCII: Kyakarongo	KIRASA BIREMBO P.S.	KIRASA BIREMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,794
LCII: Nyansimbi	NYANSIMBI P.S.	NYANSIMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,042
Total for LCIII: Bwanswa Subcounty		County: Bugangaizi West		73,512
LCII: Bukuumi	BUKUUMI BOYS P.S.	BUKUUMI BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,460
LCII: Bukuumi	BUKUUMI GIRLS P.S.	BUKUUMI GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,409
LCII: Kihumuro	KIHUMURO P.S.	KIHUMURO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,254
LCII: Kihumuro	ST. NOAH KASOJJO P.S	ST. NOAH KASOJJO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,823
LCII: Kihurumba	KIHURUMBA P.S.	KIHURUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,989
LCII: Nkondo	NKONDO P.S.	NKONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,655
LCII: Nkondo	Nkondo P/S	NKONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,820
LCII: Nkondo	ST. JUDE KIKYAMUZI P.S	ST. JUDE KIKYAMUZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,102
Total for LCIII: Kijangi Subcounty		County: Bugangaizi West		37,641
LCII: Kijangi	KIJANGI P.S.	KIJANGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	23,156

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LCII: Rwembuba	RWEMBUBA P.S.	RWEMBUBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,485
Total for LCIII: Missing Subcounty		County: Missing County		574,399
LCII: Missing Parish	BUJOJO P.S.	BUJOJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,848
LCII: Missing Parish	BURUUKO P.S.	BURUUKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,737
LCII: Missing Parish	BUSINGE P.S.	BUSINGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,707
LCII: Missing Parish	IRINDIMURA P.S.	IRINDIMURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,540
LCII: Missing Parish	ISUNGA P.S.	ISUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,516
LCII: Missing Parish	KABUBWA P.S.	KABUBWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,166
LCII: Missing Parish	KAIGURUMBA P.S.	KAIGURUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,551
LCII: Missing Parish	Kakindo	Kakindo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,789
LCII: Missing Parish	KAKINDO COU	KAKINDO COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,175
LCII: Missing Parish	KAKUMIRO BOYS P.S.	KAKUMIRO BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,513
LCII: Missing Parish	KAKUMIRO PUBLIC P.S.	KAKUMIRO PUBLIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,176
LCII: Missing Parish	KALANGALA P.S.	KALANGALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,126
LCII: Missing Parish	KAMUSENENE P.S.	KAMUSENENE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,875

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LCII: Missing Parish	KANYAWAWA P.S.	KANYAWAWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,143
LCII: Missing Parish	KIBIJO P.S.	KIBIJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,239
LCII: Missing Parish	KIJWENGE P.S.	KIJWENGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,205
LCII: Missing Parish	KIRYAMASASA P.S.	KIRYAMASASA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,908
LCII: Missing Parish	Kiryamasasa P/S	KIRYAMASASA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,596
LCII: Missing Parish	KISAIGI P.S.	KISAIGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,080
LCII: Missing Parish	KISENGWE P.S	KISENGWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,177
LCII: Missing Parish	KISIITA P.S.	KISIITA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,890
LCII: Missing Parish	KITABONA P.S	KITABONA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,885
LCII: Missing Parish	KITANDA P.S.	KITANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,149
LCII: Missing Parish	KITEGURA P.S.	KITEGURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,937
LCII: Missing Parish	KITUTUMA P.S	KITUTUMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,695
LCII: Missing Parish	KYABASAIJJA P/S	KYABASAIJJA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,250
LCII: Missing Parish	KYAKAPERERE ACADEMY P.S	KYAKAPERERE ACADEMY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,872

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LCII: Missing Parish	KYAKIJUUTO P.S	KYAKIJUUTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,208
LCII: Missing Parish	KYAKUTEREKERA SCH.	KYAKUTEREKE RA SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,206
LCII: Missing Parish	KYEBANDO P.S.	KYEBANDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,708
LCII: Missing Parish	MITEMBO P.S.	MITEMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,537
LCII: Missing Parish	MPASAANA P.S.	MPASAANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,248
LCII: Missing Parish	MPONGO P.S.	MPONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,165
LCII: Missing Parish	MUKOORA P.S.	MUKOORA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,793
LCII: Missing Parish	MUNSA P.S.	MUNSA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,739
LCII: Missing Parish	NALWEYO P.S.	NALWEYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,486
LCII: Missing Parish	NCHWANGA P.S.	NCHWANGA - -	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,141
LCII: Missing Parish	NKOOKO P.S.	NKOOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,640
LCII: Missing Parish	NYABIRUNGI P.S.	NYABIRUNGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,970
LCII: Missing Parish	NYAKAFUNJO P.S.	NYAKAFUNJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,684
LCII: Missing Parish	NYAMIRAMA P.S.	NYAMIRAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,510

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LCII: Missing Parish	RWENSERA P.S.	RWENSERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,622
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Total Cost of Capitation (Primary)	0	1,147,872	0	0	1,147,872
Total Cost of Education,Sports and skills	5,356,814	1,374,171	503,992	0	7,234,977
Total Cost of Human Capital Development	5,356,814	1,374,171	503,992	0	7,234,977
Total Cost of Pre-Primary and Primary Education	5,356,814	1,374,171	503,992	0	7,234,977

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2023/24

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

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	12,000	0	12,000
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Total for LCIII: Kakumiro Town Council	County: Bugangaizi West				12,000
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LCII: Masonde	kakumiro	Clerk of works allowances	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	12,000
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221008 Information and Communication Technology Supplies.	0	0	101,000	0	101,000
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Total for LCIII: Kitaihuka Subcounty	County: Bugangaizi West				101,000
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LCII: Kitaihuka	Kitaihuka seed school	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	101,000
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225202 Environment Impact Assessment for Capital Works	0	0	12,000	0	12,000
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Total for LCIII:	County:				5,000
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LCII:	Kakumiro DLG	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	5,000
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Total for LCIII: Kakumiro Town Council	County: Bugangaizi West				9,000
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LCII: Masonde	Kakumiro	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000
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LCII: Masonde Ward	Kakumir DLG HQs	Environmental Impact Assessment - Impact Assessment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	2,500
LCII: Masonde Ward	kakumiro	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	2,000
LCII: Masonde Ward	Kakumiro DLG	Environmental Impact Assessment - Consultancy	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	2,500
225203 Appraisal and Feasibility Studies for Capital Works			0 0 29,000 0	29,000
Total for LCIII: Missing Subcounty		County: Missing County		29,000
LCII: Missing Parish	Kakumiro	Feasibility Studies or Screening of Projects	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	29,000
225204 Monitoring and Supervision of capital work			0 0 173,000 0	173,000
Total for LCIII: Nkooko Subcounty		County: Bugangaizi East		38,000
LCII: Rutooma	Nkooko SS	Developing BOQs, monitoring and supervision of	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	38,000
Total for LCIII: Kitaihuka Subcounty		County: Bugangaizi West		8,000
LCII: Kitaihuka	Kitaihuka seed school	CLERK of works Kitaihuka Seed schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	8,000
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West		107,853
LCII: Masonde	Kakumiro DLG HQ	Developing BOQs monitoring and supervision	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	14,285
LCII: Masonde Ward	HQ	GENDER HIV AND AIDS MITIGATION	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,569
LCII: Masonde Ward	Kakumiro district HQ	monitoring of UGIFT projects	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	21,000
LCII: Masonde Ward	Kakumiro DLG GQ	Developing BOQs, monitoring and supervision of	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	8,000

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LCII: Masonde Ward	Kakumiro DLG HQ	Developing BOQs, monitoring and supervision of	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	60,000
Total for LCIII: Bwanswa Subcounty		County: Bugangaizi West		38,000
LCII: Bukuumi	St edwards ss bukuumi	CLERK of works St Edwards SS	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	8,000
LCII: Kihumuro	St Pual SS Kihumuro	Developing BOQs, monitoring and supervision of	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	30,000
227001 Travel inland		0	0	12,000
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West		12,000
LCII: Masonde Ward	Kakumiro DLG	Travel Inland - AIDs Prevention Trips	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	2,500
LCII: Masonde Ward	Kakumiro DLG HQ	Travel Inland - AIDs Prevention Trips	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	7,000
LCII: Masonde Ward	Kakumiro DLG HQ (Kihumuro)	Travel Inland - AIDs Prevention Trips	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	2,500
312121 Non-Residential Buildings - Acquisition		0	0	3,868,234
Total for LCIII: Nkooko Subcounty		County: Bugangaizi East		909,000
LCII: Lubumbo	Nkook s.s, St edwards bukumi	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	909,000
Total for LCIII: Mpasaana Subcounty		County: Bugangaizi East		1,877,234
LCII: Mpasaana	Mpasaana seed school construction	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	1,877,234
Total for LCIII: Kibijjo		County: Bugangaizi East		130,000
LCII: Kibijjo	Kabuubwa ps	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	130,000
Total for LCIII: Kikoora		County: Bugangaizi East		130,000
LCII: Kikoora	St Marys Muhumuza Kikoora	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	130,000
Total for LCIII: Kitaihuka Subcounty		County: Bugangaizi West		519,000

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LCII: Kitaihuka	Kitaihuka seed school	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	359,000
LCII: Kitaihuka	Kitaihuka Seed school	Residential Building Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	160,000
Total for LCIII: Bwanswa Subcounty		County: Bugangaizi West		563,000
LCII: Kihumuro	Kihumuro S.S	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	340,000
LCII: Kihumuro	Lab at St Paul Kihumuro	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	223,000
312129 Other Buildings other than dwellings - Acquisition		0	0	158,000
Total for LCIII: Nkooko Subcounty		County: Bugangaizi East		122,000
LCII: Nsaana	Kamusenene Ps	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	34,000
LCII: Rutooma	Nkooko SS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	88,000
Total for LCIII: Kibijjo		County: Bugangaizi East		34,000
LCII: Karangala	Kabuubwa ps	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	34,000
Total for LCIII: Mwitanzige		County: Bugangaizi East		34,000
LCII: Mwitanzige	Nyakafunjo Ps	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	34,000
Total for LCIII: Birembo Subcounty		County: Bugangaizi West		34,000
LCII: Kyakarongo	Birembo ps	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	34,000

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Total for LCIII: Bwanswa Subcounty		County: Bugangaizi West			70,000	
LCII: Kihumuro	Kihumuro S.S	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		70,000	
312229 Other ICT Equipment - Acquisition		0	0	48,500	0	48,500
Total for LCIII: Bwanswa Subcounty		County: Bugangaizi West			48,500	
LCII: Bukuumi	St edwrds ss	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		48,500	
312235 Furniture and Fittings - Acquisition		0	0	85,000	0	85,000
Total for LCIII: Kitaihuka Subcounty		County: Bugangaizi West			37,000	
LCII: Kitaihuka	Kitaihuka seed school	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		37,000	
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West			29,830	
LCII: Masonde Ward	desks for new classes 2023-24	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		29,830	
Total for LCIII: Bwanswa Subcounty		County: Bugangaizi West			48,000	
LCII: Bukuumi	st edwards ss	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		24,000	
LCII: Kihumuro	St Paul SS Kihumuro	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		24,000	
Total Cost of Assets and Facilities Management		0	0	4,498,734	0	4,498,734
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	637,752	0	0	637,752
Total for LCIII: Mpasaana Subcounty		County: Bugangaizi East			102,000	
LCII: Mpasaana	KISIITA SEED SS	KISIITA SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		102,000	
Total for LCIII: Nalweyo Subcounty		County: Bugangaizi West			104,560	
LCII: Masaka	UGANDA MARTYRS CEN SS	UGANDA MARTYRS CEN SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		104,560	
Total for LCIII: Birembo Subcounty		County: Bugangaizi West			49,696	

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LCII: Kyakarongo	ST. MATIA MULUMBA BIREMBO SEED	ST. MATIA MULUMBA BIREMBO SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	49,696		
Total for LCIII: Missing Subcounty		County: Missing County		381,496		
LCII: Missing Parish	NALWEYO SS	NALWEYO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	217,560		
LCII: Missing Parish	ST ALBERT SSS KAKINDO	ST ALBERT SSS KAKINDO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	105,680		
LCII: Missing Parish	ST JOSEPH SS KASAMBYA	ST JOSEPH SS KASAMBYA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	30,736		
LCII: Missing Parish	ST JOSEPH SS NKOOKO	ST JOSEPH SS NKOOKO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	27,520		
Total Cost of Capitation (Secondary)		0	637,752	0	0	637,752
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		3,195,358	0	0	0	3,195,358
Total Cost of Secondary Education Services		3,195,358	0	0	0	3,195,358
Total Cost of Education,Sports and skills		3,195,358	637,752	4,498,734	0	8,331,844
Total Cost of Human Capital Development		3,195,358	637,752	4,498,734	0	8,331,844
Total Cost of Secondary Education		3,195,358	637,752	4,498,734	0	8,331,844
Service Area 30 Skills Development						
Approved Budget Estimates for FY 2023/24						
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 320160 Tertiary Education Services						
211101 General Staff Salaries		351,393	0	0	0	351,393
Total Cost of Tertiary Education Services		351,393	0	0	0	351,393
Budget Output 320163 Capitation (Tertiary)						
263308 Sector Conditional Grant (Non-Wage)		0	137,939	0	0	137,939
Total for LCIII: Birembo Subcounty		County: Bugangaizi West				137,939

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LCII: Kyakarongo	BIREMBO TECH.INST	BIREMBO TECH.INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	137,939		
Total Cost of Capitation (Tertiary)		0	137,939	0	0	137,939
Total Cost of Education,Sports and skills		351,393	137,939	0	0	489,333
Total Cost of Human Capital Development		351,393	137,939	0	0	489,333
Total Cost of Skills Development		351,393	137,939	0	0	489,333

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24

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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
221001 Advertising and Public Relations	0	600	0	0	600
221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,050	0	0	1,050
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	35,827	0	0	35,827
227004 Fuel, Lubricants and Oils	0	18,404	0	0	18,404
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	400	0	0	400
Total Cost of Inspection and Monitoring	0	66,781	0	0	66,781

Budget Output 120007 Support Services

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221008 Information and Communication Technology Supplies.			0	0	3,500	0	3,500
Total for LCIII: Missing Subcounty					County: Missing County		3,500
LCII: Missing Parish	District Headquarters	ICT - Printers			Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		3,500
312216 Cycles - Acquisition			0	0	80,000	0	80,000
Total for LCIII: Missing Subcounty					County: Missing County		80,000
LCII: Missing Parish	District Headquarters	Cycles - Motorcycles			Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		80,000
312235 Furniture and Fittings - Acquisition			0	0	16,500	0	16,500
Total for LCIII:					County:		16,500
LCII:	Head quarters	Furniture and Fixtures - Work Station			Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		16,500
Total Cost of Support Services			0	0	100,000	0	100,000
Budget Output 320016 Management of Education Services							
211101 General Staff Salaries			82,992	0	0	0	82,992
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	2,664	0	0	2,664
221002 Workshops, Meetings and Seminars			0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.			0	500	0	0	500
221009 Welfare and Entertainment			0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding			0	550	0	0	550
221017 Membership dues and Subscription fees.			0	150	0	0	150
222001 Information and Communication Technology Services.			0	300	0	0	300
227001 Travel inland			0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils			0	6,084	0	0	6,084
228002 Maintenance-Transport Equipment			0	7,684	0	0	7,684
Total Cost of Management of Education Services			82,992	37,133	0	0	120,125
Budget Output 320038 Sports Development and Oversight							
221002 Workshops, Meetings and Seminars			0	3,000	0	0	3,000

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221009 Welfare and Entertainment	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
221017 Membership dues and Subscription fees.	0	700	0	0	700
222001 Information and Communication Technology Services.	0	200	0	0	200
224004 Beddings, Clothing, Footwear and related Services	0	1,100	0	0	1,100
227001 Travel inland	0	18,700	0	0	18,700
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500
Total Cost of Sports Development and Oversight	0	30,000	0	0	30,000
Total Cost of Education,Sports and skills	82,992	133,914	100,000	0	316,906
Total Cost of Human Capital Development	82,992	133,914	100,000	0	316,906
Total Cost of Education&Sports Management and Inspection	82,992	133,914	100,000	0	316,906
Total Cost of Education	8,986,557	2,283,776	5,102,726	0	16,373,059

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Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	856,417	609,527
Urban Unconditional Grant Wage	7,634	26,400
District Unconditional Grant Non-Wage	5,909	5,909
District Unconditional Grant Wage	123,009	156,284
Locally Raised Revenues	3,695	3,695
Other Transfers from Central Government	716,170	417,240
Development Revenues	1,000,000	1,150,000
Programme Conditional Grant - Development	0	1,000,000
Transitional Conditional Grant - Development	1,000,000	150,000
Total Revenues Shares	1,856,417	1,759,527

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	130,643	182,684
Non Wage	725,774	426,844
Development Expenditure		
Domestic Development	1,000,000	1,150,000
External Financing	0	0
Total Expenditure	1,856,417	1,759,527

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	1,000	0	1,000

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Total for LCIII: Kakumiro Town Council		County: Bugangaizi West			1,000	
LCII: Masonde Ward	Kakumiro DLG	HIV aids campaigns	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		1,000	
225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West			2,000	
LCII: Masonde Ward	Kakumiro dlG	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		2,000	
225203 Appraisal and Feasibility Studies for Capital Works		0	0	2,000	0	2,000
Total for LCIII:		County:			2,000	
LCII:	Kakumiro DLG	Feasibility Studies or Screening of Projects -	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		2,000	
225204 Monitoring and Supervision of capital work		0	0	15,000	0	15,000
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West			15,000	
LCII: Masonde Ward	Kakumiro Dlg	Monitoring capitals works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		15,000	
227001 Travel inland		0	0	12,000	0	12,000
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West			12,000	
LCII: Masonde Ward	Kakumiro dlG	Travel Inland - Benchmarking Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		12,000	
227004 Fuel, Lubricants and Oils		0	0	18,000	0	18,000
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West			18,000	
LCII: Masonde Ward	Kakumiro Dlg	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		18,000	
228002 Maintenance-Transport Equipment		0	0	15,000	0	15,000
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West			15,000	
LCII: Masonde Ward	Kakumiro Dlg	Vehicle Maintenance - Imprest	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		15,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	80,000	0	80,000
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West			80,000	

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LCII: Masonde Ward	Kakumiro Dlg	Machinery and Equipment - Assets	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	80,000
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Total Cost of Infrastructure Development and Management	0	0	145,000	0	145,000
Total Cost of Transport Infrastructure and Services Development	0	0	145,000	0	145,000

SubProgramme 04 Transport Asset Management

Budget Output 260009 Road Maintenance

263310 Sector Development Grant	0	0	855,000	0	855,000
Total for LCIII: Kakumiro Town Council	County: Bugangaizi West				855,000

LCII: Masonde Ward	Kakumiro DLG	Rural roads construction and rehabilitation(Roads and Bridges) Semuto-Kikamba 12KM, Kibojana-Kirasa-Magoma 14KM, Igayaza-Rusolera 12KM, Kikwaya-Kamuli-Kijanji 8KM, Kyedikyo-Saawa ya queen-St charles lwanga-Katikara4KM, Muziranduru-Kakindo-Kizinga-Kibande-Kyamujundo 12KM, Mukono-Kacocezo-Kyangota 8KM, Kijanji (Haitambiro)-Kamugaba 12KM, Kyema-Busingye-Kikoora-Kadiki-	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	855,000
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263311 Transitional Development Grant	0	0	150,000	0	150,000
Total for LCIII: Kakumiro Town Council	County: Bugangaizi West				150,000

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LCII: Kanyawawa Ward	kakumro T.C Hq	Kisiita-Kirasa- Kisijja-Igayaza-8k m,Kirundi- Nyamyariro-Mite mbo-6.5km,Nyans imbi-Kiryatete-Ka nyegaramire-2.5k m,Kasambya- Kyarugubi-Nkwir wa-5km,Kikoma- Buregete- Nyabiroko-Kigom a-6km,Kikamba- Semuto Boarder-4 .5km,Kingereza- Kibuku- Rubazi-3km	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	150,000
263402 Transfer to Other Government Units				385,540
Total for LCIII: Katikara Subcounty			County: Bugangaizi East	7,380
LCII: Katikara	Katikara SC	URD transfers	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,380
Total for LCIII: Nkooko Subcounty			County: Bugangaizi East	8,074
LCII: Lubumbo	Nkooko SC	URF transfers	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	8,074
Total for LCIII: Mpasana Subcounty			County: Bugangaizi East	4,984
LCII: Mpasana	Mpasana SC	URF transfers	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,984
Total for LCIII: Kasambya Subcounty			County: Bugangaizi West	7,176
LCII: Kiweeza	Kasambya SC	URF transfers	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,176
Total for LCIII: Kikwaya Subcounty			County: Bugangaizi West	7,278
LCII: Kikwaya	Kikwaya SC	URF transfers	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,278
Total for LCIII: Kakindo Subcounty			County: Bugangaizi West	11,896

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LCII: Kasenyi	Kakindo SC	URF transfers	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	11,896
Total for LCIII: Kitaihuka Subcounty		County: Bugangaizi West		7,141
LCII: Kinunda	Kitaihuka SC	URF transfers	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,141
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West		297,469
LCII: Central Ward	Kakumiro Town Council	URF transfers	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	107,968
LCII: Central Ward	Kisiita Town Council	URF transfers	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	99,479
LCII: Masonde Ward	Kakumiro DLG	District Roads Maintenance (Sector Conditional Grant (Non-Wage, Nyabirungi-Nyamirama - Kyakapere-Mpasa ana-16km, Kakumiro-Kineena-Mpanga-8km,, Nalweyo-Kijweenge-Kiryamaasa-10km	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	90,022
Total for LCIII: Nalweyo Subcounty		County: Bugangaizi West		6,629
LCII: Karuuko	Nalweyo SC	URF transfers	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,629
Total for LCIII: Birembo Subcounty		County: Bugangaizi West		5,620
LCII: Kyakarongo	Birembo SC	URF transfers	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,620
Total for LCIII: Bwanswa Subcounty		County: Bugangaizi West		4,043
LCII: Kihurumba	Bwanswa SC	URF transfers	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,043
Total for LCIII: Kasiita Subcounty		County: Bugangaizi West		11,152
LCII: Kyobu	Kisiita SC	URF transfers	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	11,152

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Total for LCIII: Kijangi Subcounty		County: Bugangaizi West				6,700
LCII: Kijangi	Kijangi SC	URF transfers	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			6,700
Total Cost of Road Maintenance		0	385,540	1,005,000	0	1,390,540
Total Cost of Transport Asset Management		0	385,540	1,005,000	0	1,390,540
Total Cost of Integrated Transport Infrastructure And Services		0	385,540	1,150,000	0	1,535,540
Total Cost of Community Access Roads		0	385,540	1,150,000	0	1,535,540
Service Area 20 Engineering Services						
Approved Budget Estimates for FY 2023/24						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
Budget Output 000017 Infrastructure Development and Management						
211101 General Staff Salaries		182,684	0	0	0	182,684
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,584	0	0	1,584
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West				1,000
LCII: Masonde Ward	Kakumiro DLG	HIV aids campaigns	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			1,000
211107 Boards, Committees and Council Allowances		0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.		0	500	0	0	500
221009 Welfare and Entertainment		0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding		0	500	0	0	500
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
223006 Water		0	100	0	0	100
224004 Beddings, Clothing, Footwear and related Services		0	100	0	0	100
225202 Environment Impact Assessment for Capital Works		0	300	0	0	300
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West				2,000

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LCII: Masonde Ward	Kakumiro dlq	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	2,000		
225204 Monitoring and Supervision of capital work		0	1,000	0	0	1,000
Total for LCIII: Kakumiro Town Council			County: Bugangaizi West			15,000
LCII: Masonde Ward	Kakumiro Dlg	Monitoring capitals works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	15,000		
227001 Travel inland		0	5,220	0	0	5,220
Total for LCIII: Kakumiro Town Council			County: Bugangaizi West			12,000
LCII: Masonde Ward	Kakumiro dlq	Travel Inland - Benchmarking Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	12,000		
227004 Fuel, Lubricants and Oils		0	12,800	0	0	12,800
Total for LCIII: Kakumiro Town Council			County: Bugangaizi West			18,000
LCII: Masonde Ward	Kakumiro Dlg	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	18,000		
228002 Maintenance-Transport Equipment		0	5,000	0	0	5,000
Total for LCIII: Kakumiro Town Council			County: Bugangaizi West			15,000
LCII: Masonde Ward	Kakumiro Dlg	Vehicle Maintenance - Imprest	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	15,000		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	8,000	0	0	8,000
Total for LCIII: Kakumiro Town Council			County: Bugangaizi West			80,000
LCII: Masonde Ward	Kakumiro Dlg	Machinery and Equipment - Assets	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	80,000		
Total Cost of Infrastructure Development and Management		182,684	41,304	0	0	223,988
Total Cost of Transport Infrastructure and Services Development		182,684	41,304	0	0	223,988
Total Cost of Integrated Transport Infrastructure And Services		182,684	41,304	0	0	223,988
Total Cost of Engineering Services		182,684	41,304	0	0	223,988
Total Cost of Roads and Engineering		182,684	426,844	1,150,000	0	1,759,527

VOTE: 844 Kakumiro District

Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	139,359	165,851
Programme Conditional Grant - Non Wage Recurrent	103,937	0
District Unconditional Grant Non-Wage	3,819	4,319
District Unconditional Grant Wage	30,197	51,797
Locally Raised Revenues	1,406	1,406
Programme Conditional Grant - Non Wage Recurrent	0	108,329
Development Revenues	1,033,983	1,010,556
Programme Conditional Grant - Development	969,169	0
Transitional Conditional Grant - Development	14,815	0
District Discretionary Equalisation Development Grant	50,000	2,500
Programme Conditional Grant - Development	0	993,242
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	1,173,342	1,176,408

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	30,197	51,797
Non Wage	109,162	114,054
Development Expenditure		
Domestic Development	1,033,983	1,010,556
External Financing	0	0
Total Expenditure	1,173,342	1,176,408

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 06 Natural Resources, Environment, Climate Change, Land And Water

SubProgramme 01 Environment and Natural Resources Management

VOTE: 844 Kakumiro District

Budget Output 000006 Planning and Budgeting services

225202 Environment Impact Assessment for Capital Works	0	0	9,000	0	9,000
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Total for LCIII: Kakumiro Town Council	County: Bugangaizi West				9,000
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LCII: Masonde Ward	Masonde	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	9,000
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227001 Travel inland	0	0	12,000	0	12,000
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Total for LCIII: Kakumiro Town Council	County: Bugangaizi West				12,000
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LCII: Masonde	Masonde	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	12,000
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263310 Sector Development Grant	0	0	14,000	0	14,000
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Total for LCIII: Kakumiro Town Council	County: Bugangaizi West				14,000
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LCII: Masonde Ward	Masonde	Procurement of tree seedlings for catchment protection	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	14,000
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Total Cost of Planning and Budgeting services	0	0	35,000	0	35,000
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Total Cost of Environment and Natural Resources Management	0	0	35,000	0	35,000
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SubProgramme 03 Water Resources Management

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	51,797	0	0	0	51,797
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221009 Welfare and Entertainment	0	3,000	0	0	3,000
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222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
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225204 Monitoring and Supervision of capital work	0	0	12,099	0	12,099
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Total for LCIII: Kakumiro Town Council	County: Bugangaizi West				12,099
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LCII: Masonde Ward	Masonde	Monitoring and supervision	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	12,099
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227001 Travel inland	0	97,171	5,946	0	103,117
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Total for LCIII: Kakumiro Town Council	County: Bugangaizi West				5,946
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LCII: Masonde Ward	Masonde	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,946
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227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
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VOTE: 844 Kakumiro District

228002 Maintenance-Transport Equipment		0	2,883	0	0	2,883
263303 District Discretionary Development Equalization Grant		0	0	2,500	0	2,500
Total for LCIII: Kisengwe						2,500
County: Bugangaizi East						
LCII: Kyebando	Kisengwe	Retention of Kisengwe WSS	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,500
Total for LCIII: Kasambya Subcounty						0
County: Bugangaizi West						
LCII: Kyebando	Kisengwe	Kisengwe Water supply system	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			0
263310 Sector Development Grant		0	0	443,197	0	443,197
Total for LCIII:						3,000
County:						
LCII:	Kahike	Borehole Siting	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,000
Total for LCIII: Katikara Subcounty						352,197
County: Bugangaizi East						
LCII: Katikara	Katikara	Construction of Mpasaana Water Supply system	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			352,197
Total for LCIII: Kisiita Town Council						3,000
County: Bugangaizi East						
LCII: Nyabirungi Ward	Kisiita A	Borehole siting	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,000
Total for LCIII: Nkooko Town Council						3,000
County: Bugangaizi East						
LCII: Missing Parish	Nkooko Trading Center	Borehole Siting	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,000
Total for LCIII: Kikoora						28,000
County: Bugangaizi East						
LCII: Missing Parish	Kikoora Market	Construction of 4- stance lined pit latrine	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			28,000
Total for LCIII: Mwitanzige						6,000
County: Bugangaizi East						
LCII: Kyabusinge	Bulemba	Borehole Siting	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,000
LCII: Kyabusinge	Salama	Borehole Siting	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,000
Total for LCIII: Kisengwe						3,000
County: Bugangaizi East						

VOTE: 844 Kakumiro District

LCII: Kyemengo	Rwamalenge B	Borehole Siting	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,000
Total for LCIII: Kasambya Subcounty		County: Bugangaizi West		6,000
LCII: Kyebando	J.Plus Primary School	Borehole Drilling	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,000
LCII: Mitembo	Kyedikyo	Bore Hole Siting	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,000
Total for LCIII: Kikwaya Subcounty		County: Bugangaizi West		3,000
LCII: Kamuli	Kyerima	Borehole Siting	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,000
Total for LCIII: Kakindo Subcounty		County: Bugangaizi West		6,000
LCII: Katatemwa	Buseera	Borehole Siting	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,000
LCII: Kikoora	Betaniya Kayembe	Borehole Siting	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,000
Total for LCIII: Kitaihuka Subcounty		County: Bugangaizi West		6,000
LCII: Kinunda	Katolerwa	Borehole Siting	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,000
LCII: Kitaihuka	Kitaihuka Seed SSS	Borehole siting	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,000
Total for LCIII: Bwanswa Subcounty		County: Bugangaizi West		3,000
LCII: Gayaza	Gayaza	Borehole Siting	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,000
Total for LCIII: Kijangi Subcounty		County: Bugangaizi West		3,000
LCII: Kijangi	Kabangwire	Borehole Siting	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,000
Total for LCIII: Kakindo Town Council		County: Bugangaizi West		3,000
LCII: Missing Parish	Nyabakande	Borehole Siting	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,000
Total for LCIII: Nyarweyo Town Council		County: Bugangaizi West		3,000

VOTE: 844 Kakumiro District

LCII: Missing Parish	Kyentale	Borehole Siting	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,000
Total for LCIII: Missing Subcounty		County: Missing County		12,000
LCII: Missing Parish	Headquarters	WATER QUALITY ANALYSIS	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	12,000
263311 Transitional Development Grant		0	0	14,815
Total for LCIII: Katikara Subcounty		County: Bugangaizi East		14,815
LCII: Katikara	Masonde	Sensitization on Sanitation and hygiene	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815
312139 Other Structures - Acquisition		0	0	497,000
Total for LCIII:		County:		106,000
LCII:	Kabangwire	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
LCII:	Katolerwa A	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
LCII:	Kyempungu	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
LCII:	Kyentale	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
LCII:	Nkooko Trading Center	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
Total for LCIII: Mpasaana Subcounty		County: Bugangaizi East		6,000
LCII: Bujaaja	Mpongo B	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
Total for LCIII: Kisiita Town Council		County: Bugangaizi East		25,000
LCII: Nyabirungi Ward	Kisiita A	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
Total for LCIII: Nkooko Town Council		County: Bugangaizi East		6,000
LCII: Kamusenene Ward	Kamusenene	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
Total for LCIII: Kibijjo		County: Bugangaizi East		6,000

VOTE: 844 Kakumiro District

LCII: Missing Parish	Nakasagazi	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
Total for LCIII: Kyabasaija		County: Bugangaizi East		31,000
LCII: Missing Parish	Gayaza	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
LCII: Missing Parish	Kitanda Ps	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
Total for LCIII: Mwitanzige		County: Bugangaizi East		56,000
LCII: Kyabusinge	Bulemba	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
LCII: Mwitanzige	Karokarungi	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
LCII: Mwitanzige	Salama	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
Total for LCIII: Kisengwe		County: Bugangaizi East		31,000
LCII: Kahungera	Kasunga	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
LCII: Kyemengo	Rwamalenge B	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
Total for LCIII: Kasambya Subcounty		County: Bugangaizi West		56,000
LCII: Kakayo	Ikuma	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
LCII: Kakayo	Kyedikyo	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
LCII: Kyebando	J.Plus Primary School	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
Total for LCIII: Kikwaya Subcounty		County: Bugangaizi West		25,000
LCII: Kamuli	Kyerima	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
Total for LCIII: Kakindo Subcounty		County: Bugangaizi West		62,000

VOTE: 844 Kakumiro District

LCII: Katatemwa	Buseera	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
LCII: Kikoora	Betaniya-Kayembe	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
LCII: Kikoora	Kyema	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000		
LCII: Kisaigi	Kirulu	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000		
Total for LCIII: Kitaihuka Subcounty		County: Bugangaizi West		25,000		
LCII: Kitaihuka	Kitaihuka Seed School	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
Total for LCIII: Nalweyo Subcounty		County: Bugangaizi West		25,000		
LCII: Kyabeya	Kahike	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
Total for LCIII: Bwanswa Subcounty		County: Bugangaizi West		6,000		
LCII: Kihumuro	Rwengabi	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000		
Total for LCIII: Kakindo Town Council		County: Bugangaizi West		31,000		
LCII: Missing Parish	Kyabasana	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000		
LCII: Missing Parish	Nyabakande	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
Total Cost of Planning and Budgeting services		51,797	114,054	975,556	0	1,141,408
Total Cost of Water Resources Management		51,797	114,054	975,556	0	1,141,408
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		51,797	114,054	1,010,556	0	1,176,408
Total Cost of Rural Water Supply and Sanitation		51,797	114,054	1,010,556	0	1,176,408
Total Cost of Water		51,797	114,054	1,010,556	0	1,176,408

VOTE: 844 Kakumiro District

Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	181,660	439,313
District Unconditional Grant Non-Wage	17,179	17,679
District Unconditional Grant Wage	123,452	356,449
Locally Raised Revenues	5,465	5,465
Programme Conditional Grant - Non Wage Recurrent	35,564	59,720
Development Revenues	0	26,000
District Discretionary Equalisation Development Grant	0	26,000
Total Revenues Shares	181,660	465,313

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	123,452	356,449
Non Wage	58,208	82,864
Development Expenditure		
Domestic Development	0	26,000
External Financing	0	0
Total Expenditure	181,660	465,313

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	540	0	0	540
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200

VOTE: 844 Kakumiro District

221009 Welfare and Entertainment	0	1,200	0	0	1,200
227001 Travel inland	0	6,239	0	0	6,239
227004 Fuel, Lubricants and Oils	0	8,500	0	0	8,500
Total Cost of Planning and Budgeting services	0	17,679	0	0	17,679
Total Cost of Environment and Natural Resources Management	0	17,679	0	0	17,679
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	3,965	0	0	3,965
Total Cost of Planning and Budgeting services	0	5,465	0	0	5,465
Budget Output 140035 Land Information Management					
211101 General Staff Salaries	356,449	0	0	0	356,449
224003 Agricultural Supplies and Services	0	0	6,000	0	6,000
Total for LCIII: Kakumiro Town Council			County: Bugangaizi West		6,000
LCII: Masonde Ward	Tree Seedling Procurement	Agricultural Supplies - Seedlings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,000
312149 Other Land Improvements - Acquisition	0	0	20,000	0	20,000
Total for LCIII:			County:		20,000
LCII:	Land Titling	Other Land Improvements - Fencing	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,000
Total Cost of Land Information Management	356,449	0	26,000	0	382,449
Total Cost of Land Management	356,449	5,465	26,000	0	387,914
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,900	0	0	6,900
221011 Printing, Stationery, Photocopying and Binding	0	3,231	0	0	3,231
227001 Travel inland	0	36,459	0	0	36,459
227004 Fuel, Lubricants and Oils	0	13,130	0	0	13,130
Total Cost of Planning and Budgeting services	0	59,720	0	0	59,720
Total Cost of Water Resources Management	0	59,720	0	0	59,720

VOTE: 844 Kakumiro District

Total Cost of Natural Resources, Environment, Climate Change, Land And Water	356,449	82,864	26,000	0	465,313
Total Cost of Natural Resources Management	356,449	82,864	26,000	0	465,313
Total Cost of Natural Resources	356,449	82,864	26,000	0	465,313

VOTE: 844 Kakumiro District

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	558,611	634,779
Programme Conditional Grant - Non Wage Recurrent	88,010	88,010
Urban Unconditional Grant Wage	7,344	7,344
District Unconditional Grant Non-Wage	21,666	22,166
District Unconditional Grant Wage	180,196	180,196
Locally Raised Revenues	8,601	8,601
Other Transfers from Central Government	252,794	328,462
Total Revenues Shares	558,611	634,779
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	187,540	187,540
Non Wage	371,071	447,239
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	558,611	634,779

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
221009 Welfare and Entertainment	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	5,088	0	0	5,088
221017 Membership dues and Subscription fees.	0	200	0	0	200

VOTE: 844 Kakumiro District

222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	13,800	0	0	13,800
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Response to Gender based violence	0	27,588	0	0	27,588
Total Cost of Gender and Social Protection	0	27,588	0	0	27,588
Total Cost of Human Capital Development	0	27,588	0	0	27,588
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221012 Small Office Equipment	0	2,003	0	0	2,003
227001 Travel inland	0	38,580	0	0	38,580
227004 Fuel, Lubricants and Oils	0	7,101	0	0	7,101
282101 Donations	0	142,000	0	0	142,000
Total Cost of HIV/AIDS Mainstreaming	0	193,184	0	0	193,184
Budget Output 440016 Promotion of Arts & crafts					
211101 General Staff Salaries	187,540	0	0	0	187,540
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
227001 Travel inland	0	25,543	0	0	25,543
227004 Fuel, Lubricants and Oils	0	13,024	0	0	13,024
282101 Donations	0	150,000	0	0	150,000
Total Cost of Promotion of Arts & crafts	187,540	190,767	0	0	378,307
Total Cost of Community sensitization and empowerment	187,540	383,951	0	0	571,491
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000

VOTE: 844 Kakumiro District

221009 Welfare and Entertainment	0	1,700	0	0	1,700
227001 Travel inland	0	26,000	0	0	26,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Inspection and Monitoring	0	35,700	0	0	35,700
Total Cost of Strengthening institutional support	0	35,700	0	0	35,700
Total Cost of Community Mobilization And Mindset Change	187,540	419,651	0	0	607,191
Total Cost of Community Mobilisation	187,540	447,239	0	0	634,779
Total Cost of Community Based Services	187,540	447,239	0	0	634,779

VOTE: 844 Kakumiro District

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	96,141	138,548
District Unconditional Grant Non-Wage	44,621	48,621
District Unconditional Grant Wage	43,183	81,591
Locally Raised Revenues	8,337	8,337
Development Revenues	52,215	118,518
District Discretionary Equalisation Development Grant	52,215	68,518
External Financing	0	50,000
Total Revenues Shares	148,356	257,066
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	43,183	81,591
Non Wage	52,958	56,958
Development Expenditure		
Domestic Development	52,215	68,518
External Financing	0	50,000
Total Expenditure	148,356	257,066

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
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 000034 Education and Skills Development					
221003 Staff Training	0	0	5,000	0	5,000
Total for LCIII:	County:				5,000
LCII:	Masters program for the Senior Planner	Staff Training - Others	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		5,000

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Total Cost of Education and Skills Development				0	0	5,000	0	5,000
Total Cost of Education,Sports and skills				0	0	5,000	0	5,000
SubProgramme 04 Labour and employment services								
Budget Output 000023 Inspection and Monitoring								
227001 Travel inland				0	0	6,000	0	6,000
Total for LCIII: Kakumiro Town Council				County: Bugangaizi West				6,000
LCII: Masonde Ward	HQ	Travel Inland - Accommodation Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds					6,000
Total Cost of Inspection and Monitoring				0	0	6,000	0	6,000
Total Cost of Labour and employment services				0	0	6,000	0	6,000
Total Cost of Human Capital Development				0	0	11,000	0	11,000
Programme 16 Governance And Security								
SubProgramme 01 Institutional Coordination								
Budget Output 000014 Administrative and Support Services								
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)				0	1,320	0	0	1,320
221002 Workshops, Meetings and Seminars				0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.				0	0	7,025	0	7,025
Total for LCIII: Kakumiro Town Council				County: Bugangaizi West				7,025
LCII: Masonde Ward	Camera for DITO	ICT - Webcams	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant					4,025
LCII: Masonde Ward	Desktop for Finance Department	ICT - Workstation Computers (PC)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant					3,000
221009 Welfare and Entertainment				0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding				0	2,101	0	0	2,101
312235 Furniture and Fittings - Acquisition				0	0	2,000	0	2,000
Total for LCIII: Kakumiro Town Council				County: Bugangaizi West				2,000
LCII: Masonde Ward	Shelves for service commision	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant					2,000
Total Cost of Administrative and Support Services				0	5,621	9,025	0	14,646
Total Cost of Institutional Coordination				0	5,621	9,025	0	14,646
Total Cost of Governance And Security				0	5,621	9,025	0	14,646

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Programme 18 Development Plan Implementation

SubProgramme 01 Development Planning, Research, Evaluation and Statistics

Budget Output 000006 Planning and Budgeting services

21101 General Staff Salaries	81,591	0	0	0	81,591
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221016 Systems Recurrent costs	0	1,400	0	0	1,400
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	8,000	10,000	0	18,000

Total for LCIII: Kakumiro Town Council **County: Bugangaizi West** **10,000**

LCII: Masonde Ward	HQ	Travel Inland - Accommodation Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000
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227004 Fuel, Lubricants and Oils	0	4,000	3,538	0	7,538
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Total for LCIII: Kakumiro Town Council **County: Bugangaizi West** **3,538**

LCII: Masonde Ward	HQ	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,538
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Total Cost of Planning and Budgeting services **81,591** **20,000** **13,538** **0** **115,128**

Total Cost of Development Planning, Research, Evaluation and Statistics **81,591** **20,000** **13,538** **0** **115,128**

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560019 Data Management and Dissemination

221002 Workshops, Meetings and Seminars	0	0	0	6,000	6,000
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Total for LCIII: Kakumiro Town Council **County: Bugangaizi West** **6,000**

LCII: Masonde Ward	Kakumiro DLG	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: External Financing 426-United Nations Children Fund (UNICEF)	6,000
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221009 Welfare and Entertainment	0	1,000	0	6,000	7,000
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Total for LCIII: Kakumiro Town Council **County: Bugangaizi West** **6,000**

LCII: Masonde Ward	Kakumiro DLG	Welfare - Assorted Welfare	Source: External Financing 426-United Nations Children Fund (UNICEF)	6,000
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221011 Printing, Stationery, Photocopying and Binding	0	0	0	5,000	5,000
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Total for LCIII: Kakumiro Town Council **County: Bugangaizi West** **5,000**

VOTE: 844 Kakumiro District

LCII: Masonde Ward	Kakumiro DLG	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)	5,000		
222001 Information and Communication Technology Services.		0	0	0	2,000	2,000
Total for LCIII: Kakumiro Town Council			County: Bugangaizi West			2,000
LCII: Masonde Ward	Kakumiro DLG	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 426-United Nations Children Fund (UNICEF)	2,000		
227001 Travel inland		0	3,500	3,915	27,000	34,415
Total for LCIII: Kakumiro Town Council			County: Bugangaizi West			30,915
LCII: Masonde Ward	Kakumiro DLG	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	30,915		
227004 Fuel, Lubricants and Oils		0	2,000	1,500	4,000	7,500
Total for LCIII: Kakumiro Town Council			County: Bugangaizi West			5,500
LCII: Masonde Ward	Kakumiro DLG	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,500		
Total Cost of Data Management and Dissemination		0	6,500	5,415	50,000	61,915
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme						
227001 Travel inland		0	0	3,610	0	3,610
Total for LCIII: Kakumiro Town Council				County: Bugangaizi West		3,610
LCII: Masonde Ward	Nutrition Coordination	Travel Inland - Accommodation Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,610		
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme		0	0	3,610	0	3,610
Total Cost of Resource Mobilization and Budgeting		0	6,500	9,025	50,000	65,525
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring						
Budget Output 000027 Programme Working Group Secretariat Services						
221009 Welfare and Entertainment		0	1,237	0	0	1,237
221012 Small Office Equipment		0	600	0	0	600
221017 Membership dues and Subscription fees.		0	1,000	0	0	1,000
225202 Environment Impact Assessment for Capital Works		0	0	4,025	0	4,025

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Total for LCIII: Kakumiro Town Council		County: Bugangaizi West			4,025	
LCII: Semwema Ward	Environment and Investment servicing	Environmental Impact Assessment - Benchmarking and Policy	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,025	
227001 Travel inland		0	2,000	0	0	2,000
Total Cost of Programme Working Group Secretariat Services		0	4,837	4,025	0	8,862
Total Cost of Oversight, Implementation, Coordination and Monitoring		0	4,837	4,025	0	8,862
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	5,820	0	0	5,820
221008 Information and Communication Technology Supplies.		0	1,180	0	0	1,180
221009 Welfare and Entertainment		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
225202 Environment Impact Assessment for Capital Works		0	0	4,000	0	4,000
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West			4,000	
LCII: Masonde Ward	Environment Impact Assessment	Environmental Impact Assessment - Advertising	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,000	
225204 Monitoring and Supervision of capital work		0	0	4,000	0	4,000
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West			4,000	
LCII: Masonde Ward	Monitoring and supervision	Monitoring and Supervision by technical and political leaders	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,000	
227001 Travel inland		0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils		0	1,000	4,879	0	5,879
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West			4,879	
LCII: Semwema Ward	HQD	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,879	

VOTE: 844 Kakumiro District

Total Cost of Inspection and Monitoring	0	20,000	12,879	0	32,879
Budget Output 000061 Management of Government Accounts					
227001 Travel inland	0	0	9,025	0	9,025
Total for LCIII: Kakumiro Town Council	County: Bugangaizi West				9,025
LCII: Semwema Ward	LLG Assesment	Travel Inland - Field Work Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,025
Total Cost of Management of Government Accounts	0	0	9,025	0	9,025
Total Cost of Accountability Systems and Service Delivery	0	20,000	21,905	0	41,905
Total Cost of Development Plan Implementation	81,591	51,337	48,493	50,000	231,420
Total Cost of Planning and Statistics	81,591	56,958	68,518	50,000	257,066
Total Cost of Planning	81,591	56,958	68,518	50,000	257,066

VOTE: 844 Kakumiro District

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	61,163	63,962
District Unconditional Grant Non-Wage	22,952	24,952
District Unconditional Grant Wage	28,027	28,826
Locally Raised Revenues	10,184	10,184
Total Revenues Shares	61,163	63,962
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	28,027	28,826
Non Wage	33,136	35,136
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	61,163	63,962

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	28,826	0	0	0	28,826
212102 Medical expenses (Employees)	0	500	0	0	500
221003 Staff Training	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	2,920	0	0	2,920
221009 Welfare and Entertainment	0	960	0	0	960

VOTE: 844 Kakumiro District

221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	820	0	0	820
227001 Travel inland	0	13,351	0	0	13,351
227004 Fuel, Lubricants and Oils	0	8,225	0	0	8,225
228002 Maintenance-Transport Equipment	0	4,360	0	0	4,360
Total Cost of Development and Management of Internal Audit and Controls	28,826	35,136	0	0	63,962
Total Cost of Accountability Systems and Service Delivery	28,826	35,136	0	0	63,962
Total Cost of Development Plan Implementation	28,826	35,136	0	0	63,962
Total Cost of Compliance	28,826	35,136	0	0	63,962
Total Cost of Internal Audit	28,826	35,136	0	0	63,962

VOTE: 844 Kakumiro District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	113,400	114,010
Programme Conditional Grant - Non Wage Recurrent	17,605	18,122
District Unconditional Grant Non-Wage	8,863	8,958
District Unconditional Grant Wage	81,038	81,038
Locally Raised Revenues	5,893	5,892
Total Revenues Shares	113,400	114,010

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	81,038	81,038
Non Wage	32,362	32,972
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	113,400	114,010

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Marketing and value addition	0	2,000	0	0	2,000
Total Cost of Agricultural Market Access and Competitiveness	0	2,000	0	0	2,000
Total Cost of Agro-Industrialization	0	2,000	0	0	2,000
Programme 05 Tourism Development					

VOTE: 844 Kakumiro District

SubProgramme 01 Marketing and Promotion

Budget Output 120012 Tourism Investment, Promotion and Marketing

227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Tourism Investment, Promotion and Marketing	0	2,000	0	0	2,000
Total Cost of Marketing and Promotion	0	2,000	0	0	2,000

SubProgramme 02 Infrastructure, Product Development and Conservation

Budget Output 120015 Heritage Conservation Education and Awareness

227001 Travel inland	0	3,005	0	0	3,005
Total Cost of Heritage Conservation Education and Awareness	0	3,005	0	0	3,005
Total Cost of Infrastructure, Product Development and Conservation	0	3,005	0	0	3,005
Total Cost of Tourism Development	0	5,005	0	0	5,005

Programme 07 Private Sector Development

SubProgramme 01 Enabling Environment

Budget Output 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	250	0	0	250
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring	0	5,250	0	0	5,250

Budget Output 190001 Private sector coordination

227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Private sector coordination	0	10,000	0	0	10,000

Budget Output 190028 Market Surveillance Inspections

227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Market Surveillance Inspections	0	1,000	0	0	1,000
Total Cost of Enabling Environment	0	16,250	0	0	16,250

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SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
Total Cost of Capacity Strengthening	0	1,500	0	0	1,500

Budget Output 190036 Trade Development

211101 General Staff Salaries	81,038	0	0	0	81,038
221001 Advertising and Public Relations	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,805	0	0	1,805
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Trade Development	81,038	6,805	0	0	87,843

Budget Output 190039 MSMEs Information Services

227001 Travel inland	0	1,412	0	0	1,412
Total Cost of MSMEs Information Services	0	1,412	0	0	1,412

Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	81,038	9,717	0	0	90,755
Total Cost of Private Sector Development	81,038	25,967	0	0	107,005
Total Cost of Commercial Services	81,038	32,972	0	0	114,010
Total Cost of Trade, Industry and Local Development	81,038	32,972	0	0	114,010