

# VOTE: 844 Kakumiro District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Locally Raised Revenues</b>	<b>1,425,400</b>	<b>792,950</b>
o/w Higher Local Government	1,136,461	606,000
o/w Lower Local Government	288,939	186,950
<b>Discretionary Government Transfers</b>	<b>5,238,686</b>	<b>22,386,652</b>
o/w Higher Local Government	4,113,265	21,214,595
o/w Lower Local Government	1,125,421	1,172,058
<b>Conditional Government Transfers</b>	<b>30,949,828</b>	<b>15,676,576</b>
o/w Higher Local Government	30,949,828	15,676,576
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>914,407</b>	<b>668,740</b>
o/w Higher Local Government	914,407	668,740
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>272,090</b>	<b>412,789</b>
o/w Higher Local Government	272,090	412,789
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>38,800,411</b>	<b>39,937,708</b>
o/w Higher Local Government	37,386,051	38,578,700
o/w Lower Local Government	1,414,360	1,359,008

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

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Locally Raised Revenues</b>	<b>1,425,400</b>	<b>792,950</b>
Business licenses	136,774	128,300
Infrastructure Levy	27,150	0
Local Hotel Tax	10,200	0
Local Services Tax-Payable By Individuals	45,892	96,000
Market /Gate Charges	80,000	83,350
Nomination Fees	5,950	0
Other fees e.g. street parking fees	0	10,000
Other licenses	74,295	20,300
Registration fees for Documents and Businesses	25,600	0
Rental Income Tax-Payable By Individuals	19,539	0
Sector Development Grant	1,000,000	455,000
<b>Discretionary Government Transfers</b>	<b>5,238,686</b>	<b>22,386,652</b>
District Discretionary Equalisation Development Grant	728,727	889,057
District Unconditional Grant Non-Wage	1,009,077	1,037,449
District Unconditional Grant Wage	2,650,359	20,046,191
Urban Discretionary Equalisation Development Grant	86,991	91,298
Urban Unconditional Grant Wage	454,567	0
Urban Unconditional Non-Wage	308,966	322,657
<b>Conditional Government Transfers</b>	<b>30,949,828</b>	<b>15,676,576</b>
Programme Conditional Grant - Non Wage Recurrent	4,831,054	7,732,704
Programme Conditional Grant - Development	9,418,721	6,392,159
Programme Conditional Grant - Wage Recurrent	16,035,239	436,899
Transitional Conditional Grant - Development	664,815	1,114,815
<b>Other Government Transfers</b>	<b>914,407</b>	<b>668,740</b>
Agriculture Cluster Development Project (ACDP)	146,500	146,500
Micro Projects under Luwero Rwenzori Development Programme	303,462	0
Parish Community Associations (PCAs)	0	90,000
Social Assistance Grant for Empowerment (SAGE)	0	0
Support to PLE (UNEB)	22,205	0
Uganda Road Fund (URF)	417,240	417,240
Youth Livelihood Programme (YLP)	25,000	15,000

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<i>Uganda Shillings Thousands</i>	<b>2023/24 Approved Budget</b>	<b>2024/25 Draft Budget</b>
<b>External Financing</b>	<b>272,090</b>	<b>412,789</b>
Baylor International (Uganda)	29,834	29,834
Global Alliance for Vaccines and Immunization (GAVI)	0	382,955
United Nations Children Fund (UNICEF)	50,000	0
World Health Organisation (WHO)	192,256	0
<b>Total Revenues Shares</b>	<b>38,800,411</b>	<b>39,937,708</b>

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

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>3,309,731</b>	<b>448,020</b>	<b>146,500</b>	<b>0</b>	<b>3,904,251</b>
o/w: Wage:	1,591,800	0	0	0	1,591,800
Non-Wage Recurrent:	412,078	1,694	146,500	0	560,272
Development:	1,305,853	446,326	0	0	1,752,179
<b>Tourism Development</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,000	0	0	0	5,000
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>1,709,798</b>	<b>5,871</b>	<b>0</b>	<b>0</b>	<b>1,715,669</b>
o/w: Wage:	308,449	0	0	0	308,449
Non-Wage Recurrent:	210,105	5,871	0	0	215,976
Development:	1,191,244	0	0	0	1,191,244
<b>Private Sector Development</b>	<b>97,630</b>	<b>4,892</b>	<b>0</b>	<b>0</b>	<b>102,521</b>
o/w: Wage:	81,038	0	0	0	81,038
Non-Wage Recurrent:	16,592	4,892	0	0	21,483
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,588,595</b>	<b>3,695</b>	<b>417,240</b>	<b>0</b>	<b>2,009,529</b>
o/w: Wage:	182,685	0	0	0	182,685
Non-Wage Recurrent:	1,005,910	3,695	417,240	0	1,426,845
Development:	400,000	0	0	0	400,000
<b>Digital Transformation</b>	<b>34,995</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>35,995</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	11,065	1,000	0	0	12,065
Development:	23,930	0	0	0	23,930
<b>Human Capital Development</b>	<b>21,904,942</b>	<b>31,890</b>	<b>105,000</b>	<b>0</b>	<b>22,454,622</b>
o/w: Wage:	14,302,624	0	0	0	14,302,624

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	3,552,670	8,216	105,000	0	3,665,886
Development:	4,049,648	23,674	0	412,789	4,486,112
<b>Public Sector Transformation</b>	<b>4,993,289</b>	<b>13,184</b>	<b>0</b>	<b>0</b>	<b>5,006,473</b>
o/w: Wage:	3,363,504	0	0	0	3,363,504
Non-Wage Recurrent:	1,629,785	13,184	0	0	1,642,969
Development:	0	0	0	0	0
<b>Community Mobilization And Mindset Change</b>	<b>222,119</b>	<b>7,601</b>	<b>0</b>	<b>0</b>	<b>229,720</b>
o/w: Wage:	142,953	0	0	0	142,953
Non-Wage Recurrent:	79,166	7,601	0	0	86,767
Development:	0	0	0	0	0
<b>Governance And Security</b>	<b>3,762,538</b>	<b>245,676</b>	<b>0</b>	<b>0</b>	<b>4,008,214</b>
o/w: Wage:	244,344	0	0	0	244,344
Non-Wage Recurrent:	1,991,709	245,676	0	0	2,237,385
Development:	1,526,486	0	0	0	1,526,486
<b>Development Plan Implementation</b>	<b>496,959</b>	<b>31,121</b>	<b>0</b>	<b>0</b>	<b>528,080</b>
o/w: Wage:	265,694	0	0	0	265,694
Non-Wage Recurrent:	180,930	31,121	0	0	212,051
Development:	50,336	0	0	0	50,336
<b>Grand Total</b>	<b>38,125,596</b>	<b>792,950</b>	<b>668,740</b>	<b>412,789</b>	<b>40,000,075</b>
<b>Grand Total Wage</b>	20,483,090	0	0	0	<b>20,483,090</b>
<b>Grand Total Non-Wage Recurrent</b>	9,095,010	322,950	668,740	0	<b>10,086,699</b>
<b>Grand Total Development</b>	8,547,496	470,000	0	412,789	<b>9,430,286</b>

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

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Administration</b>	<b>4,612,242</b>	<b>7,612,123</b>
o/w Higher Local Government	3,197,882	6,192,948
o/w Lower Local Government	1,414,360	1,419,175
<b>Finance</b>	<b>296,587</b>	<b>331,887</b>
o/w Higher Local Government	296,587	331,887
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>497,091</b>	<b>501,547</b>
o/w Higher Local Government	497,091	501,547
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>2,717,293</b>	<b>3,902,251</b>
o/w Higher Local Government	2,717,293	3,902,251
o/w Lower Local Government	0	0
<b>Health</b>	<b>9,833,073</b>	<b>8,273,984</b>
o/w Higher Local Government	9,833,073	8,273,984
o/w Lower Local Government	0	0
<b>Education</b>	<b>16,373,059</b>	<b>14,857,758</b>
o/w Higher Local Government	16,373,059	14,857,758
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,759,527</b>	<b>2,009,529</b>
o/w Higher Local Government	1,759,527	2,009,529
o/w Lower Local Government	0	0
<b>Water</b>	<b>1,176,408</b>	<b>1,339,772</b>
o/w Higher Local Government	1,176,408	1,339,772
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>465,313</b>	<b>364,497</b>
o/w Higher Local Government	465,313	364,497
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>634,779</b>	<b>364,230</b>
o/w Higher Local Government	634,779	364,230
o/w Lower Local Government	0	0
<b>Planning</b>	<b>257,066</b>	<b>265,014</b>
o/w Higher Local Government	257,066	265,014
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	<b>2023/24 Approved Budget</b>	<b>2024/25 Draft Budget</b>
<b>Internal Audit</b>	<b>63,962</b>	<b>67,962</b>
o/w Higher Local Government	63,962	67,962
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>114,010</b>	<b>109,521</b>
o/w Higher Local Government	114,010	109,521
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>38,800,411</b>	<b>40,000,075</b>
<b>o/w Higher Local Government</b>	<b>37,386,051</b>	<b>38,580,900</b>
o/w: Wage:	19,140,164	20,483,090
Non-Wage Recurrent:	6,471,075	9,141,022
Domestic Devt:	11,502,721	8,543,998
External Financing:	272,090	412,789
<b>o/w Lower Local Government</b>	<b>1,414,360</b>	<b>1,419,175</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	1,017,827	945,677
Domestic Devt:	396,533	473,499
External Financing:	0	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	3,708,393	6,039,356
Urban Unconditional Grant Wage	400,929	0
District Unconditional Grant Non-Wage	122,059	133,644
District Unconditional Grant Wage	1,218,759	3,334,678
Locally Raised Revenues	31,524	31,524
Multi-Sectoral Transfers to LLGs_NonWage	1,017,827	945,677
Programme Conditional Grant - Non Wage Recurrent	917,294	1,593,833
<b>Development Revenues</b>	903,850	1,512,599
Transitional Conditional Grant - Development	400,000	700,000
District Discretionary Equalisation Development Grant	107,317	399,268
Multi-Sectoral Transfers to LLGs_Gou	396,533	413,331
<b>Total Revenues Shares</b>	<b>4,612,242</b>	<b>7,551,955</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	1,619,688	3,334,678
Non Wage	2,088,705	2,704,678
<b>Development Expenditure</b>		
Domestic Development	903,850	1,512,599
External Financing	0	0
<b>Total Expenditure</b>	<b>4,612,242</b>	<b>7,551,955</b>

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

##### Service Area 10 Administration and Management

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



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## Programme 11 Digital Transformation

### SubProgramme 03 Research, Innovation and ICT skills development

#### Budget Output 300010 Innovation Fund Management

221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	3,200	0	0	3,200
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,665	0	0	2,665
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
312229 Other ICT Equipment - Acquisition	0	0	23,930	0	23,930

**Total for LCIII: Kakumiro Town Council** **County: Bugangaizi West** **23,930**

LCII: Masonde Ward	Biometric Machine for Time Attendance at HQ	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,950
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LCII: Masonde Ward	Purchase and Installation of CCTV cameras at HQ	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	18,980
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**Total Cost of Innovation Fund Management** **0** **12,065** **23,930** **0** **35,995**

**Total Cost of Research, Innovation and ICT skills development** **0** **12,065** **23,930** **0** **35,995**

**Total Cost of Digital Transformation** **0** **12,065** **23,930** **0** **35,995**

## Programme 12 Human Capital Development

### SubProgramme 04 Labour and employment services

#### Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	0	3,351	0	3,351
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**Total for LCIII: Kakumiro Town Council** **County: Bugangaizi West** **3,351**

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	3,351
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221003 Staff Training	0	0	15,000	0	15,000
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**Total for LCIII: Kakumiro Town Council** **County: Bugangaizi West** **15,000**

LCII: Masonde Ward		Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	15,000
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227001 Travel inland	0	0	4,000	0	4,000
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<b>Total for LCIII: Kakumiro Town Council</b>		<b>County: Bugangaizi West</b>			<b>4,000</b>
LCII: Masonde Ward	District HQ	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
<b>Total Cost of Capacity Strengthening</b>		<b>0</b>	<b>0</b>	<b>22,351</b>	<b>0</b>
<b>Total Cost of Labour and employment services</b>		<b>0</b>	<b>0</b>	<b>22,351</b>	<b>0</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>0</b>	<b>22,351</b>	<b>0</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000024 Compliance and Enforcement Services</b>					
222001 Information and Communication Technology Services.		0	1,200	0	0
227001 Travel inland		0	4,000	0	0
227004 Fuel, Lubricants and Oils		0	4,800	0	0
<b>Total Cost of Compliance and Enforcement Services</b>		<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Strengthening Accountability</b>		<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
211101 General Staff Salaries		3,334,678	0	0	0
273104 Pension		0	870,284	0	0
273105 Gratuity		0	461,872	0	0
352880 Salary Arrears Budgeting		0	261,677	0	0
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>		<b>3,334,678</b>	<b>1,593,833</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Human Resource Management</b>		<b>3,334,678</b>	<b>1,593,833</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Public Sector Transformation</b>		<b>3,334,678</b>	<b>1,603,833</b>	<b>0</b>	<b>0</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000005 Human Resource Management</b>					
221008 Information and Communication Technology Supplies.		0	2,200	0	0
221009 Welfare and Entertainment		0	1,200	0	0
221011 Printing, Stationery, Photocopying and Binding		0	2,650	0	0

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222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,574	0	0	2,574
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>12,124</b>	<b>0</b>	<b>0</b>	<b>12,124</b>
<b>Budget Output 000006 Planning and Budgeting services</b>					
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
227001 Travel inland	0	6,600	0	0	6,600
227004 Fuel, Lubricants and Oils	0	10,800	0	0	10,800
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>
<b>Budget Output 000008 Records Management</b>					
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	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	2,980	0	0	2,980
<b>Total Cost of Records Management</b>	<b>0</b>	<b>6,880</b>	<b>0</b>	<b>0</b>	<b>6,880</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,666	0	0	6,666
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
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	720	0	0	720
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	4,000	0	0	4,000

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221012 Small Office Equipment		0	980	0	0	980
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	1,600	0	0	1,600
223001 Property Management Expenses		0	6,000	0	0	6,000
223004 Guard and Security services		0	540	0	0	540
223005 Electricity		0	2,600	0	0	2,600
223006 Water		0	1,980	0	0	1,980
225204 Monitoring and Supervision of capital work		0	15,000	0	0	15,000
227001 Travel inland		0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils		0	4,613	0	0	4,613
228002 Maintenance-Transport Equipment		0	8,400	0	0	8,400
228004 Maintenance-Other Fixed Assets		0	400	0	0	400
263402 Transfer to Other Government Units		0	0	200,000	0	200,000
<b>Total for LCIII: Kikwaya Subcounty</b>				<b>County: Bugangaizi West</b>		<b>100,000</b>
LCII: Kikwaya	Kikwaya sc HQ	Construction administrative headquarters		Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		100,000
<b>Total for LCIII: Kitaihuka Subcounty</b>				<b>County: Bugangaizi West</b>		<b>100,000</b>
LCII: Kinunda	Kitaihuka SC HQ	Construction of administration headquarters		Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		100,000
273102 Incapacity, death benefits and funeral expenses		0	2,000	0	0	2,000
313121 Non-Residential Buildings - Improvement		0	0	852,987	0	852,987
<b>Total for LCIII: Kakumiro Town Council</b>				<b>County: Bugangaizi West</b>		<b>852,987</b>
LCII: Masonde Ward	District HQ	Completion of Administration block phase VI		Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		352,987
LCII: Masonde Ward	District HQ	Construction of administration block phase VI		Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		500,000
<b>Total Cost of Administrative and Support Services</b>		<b>0</b>	<b>82,499</b>	<b>1,052,987</b>	<b>0</b>	<b>1,135,486</b>
<b>Total Cost of Institutional Coordination</b>		<b>0</b>	<b>120,503</b>	<b>1,052,987</b>	<b>0</b>	<b>1,173,490</b>
<b>Total Cost of Governance And Security</b>		<b>0</b>	<b>120,503</b>	<b>1,052,987</b>	<b>0</b>	<b>1,173,490</b>

# VOTE: 844 Kakumiro District

**Programme 18 Development Plan Implementation**

**SubProgramme 04 Accountability Systems and Service Delivery**

**Budget Output 000023 Inspection and Monitoring**

222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	10,600	0	0	10,600
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>22,600</b>	<b>0</b>	<b>0</b>	<b>22,600</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>22,600</b>	<b>0</b>	<b>0</b>	<b>22,600</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>22,600</b>	<b>0</b>	<b>0</b>	<b>22,600</b>
<b>Total Cost of Administration and Management</b>	<b>3,334,678</b>	<b>1,759,001</b>	<b>1,099,268</b>	<b>0</b>	<b>6,192,948</b>
<b>Total Cost of Administration</b>	<b>3,334,678</b>	<b>1,759,001</b>	<b>1,099,268</b>	<b>0</b>	<b>6,192,948</b>

**Subcounty / Town Council / Division: 237628 Kasambya Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	41,464	24,206	0	65,670
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>41,464</b>	<b>24,206</b>	<b>0</b>	<b>65,670</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>41,464</b>	<b>24,206</b>	<b>0</b>	<b>65,670</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>41,464</b>	<b>24,206</b>	<b>0</b>	<b>65,670</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>41,464</b>	<b>24,206</b>	<b>0</b>	<b>65,670</b>
<b>Total Cost of 237628 Kasambya Subcounty</b>	<b>0</b>	<b>41,464</b>	<b>24,206</b>	<b>0</b>	<b>65,670</b>

**Subcounty / Town Council / Division: 237629 Katikara Subcounty**

**Service Area 10 Administration and Management**

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

# VOTE: 844 Kakumiro District

## Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	49,923	29,508	0	79,430
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>49,923</b>	<b>29,508</b>	<b>0</b>	<b>79,430</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>49,923</b>	<b>29,508</b>	<b>0</b>	<b>79,430</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>49,923</b>	<b>29,508</b>	<b>0</b>	<b>79,430</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>49,923</b>	<b>29,508</b>	<b>0</b>	<b>79,430</b>
<b>Total Cost of 237629 Katikara Subcounty</b>	<b>0</b>	<b>49,923</b>	<b>29,508</b>	<b>0</b>	<b>79,430</b>

## Subcounty / Town Council / Division: 237630 Kikwaya Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	27,751	18,547	0	46,298
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>27,751</b>	<b>18,547</b>	<b>0</b>	<b>46,298</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>27,751</b>	<b>18,547</b>	<b>0</b>	<b>46,298</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>27,751</b>	<b>18,547</b>	<b>0</b>	<b>46,298</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>27,751</b>	<b>18,547</b>	<b>0</b>	<b>46,298</b>
<b>Total Cost of 237630 Kikwaya Subcounty</b>	<b>0</b>	<b>27,751</b>	<b>18,547</b>	<b>0</b>	<b>46,298</b>

## Subcounty / Town Council / Division: 237631 Kakindo Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	27,821	17,908	0	45,729
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>27,821</b>	<b>17,908</b>	<b>0</b>	<b>45,729</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>27,821</b>	<b>17,908</b>	<b>0</b>	<b>45,729</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>27,821</b>	<b>17,908</b>	<b>0</b>	<b>45,729</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>27,821</b>	<b>17,908</b>	<b>0</b>	<b>45,729</b>
<b>Total Cost of 237631 Kakindo Subcounty</b>	<b>0</b>	<b>27,821</b>	<b>17,908</b>	<b>0</b>	<b>45,729</b>

# VOTE: 844 Kakumiro District

**Subcounty / Town Council / Division: 237632 Nkooko Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	48,591	35,602	0	84,193
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>48,591</b>	<b>35,602</b>	<b>0</b>	<b>84,193</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>48,591</b>	<b>35,602</b>	<b>0</b>	<b>84,193</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>48,591</b>	<b>35,602</b>	<b>0</b>	<b>84,193</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>48,591</b>	<b>35,602</b>	<b>0</b>	<b>84,193</b>
<b>Total Cost of 237632 Nkooko Subcounty</b>	<b>0</b>	<b>48,591</b>	<b>35,602</b>	<b>0</b>	<b>84,193</b>

**Subcounty / Town Council / Division: 237633 Kitaihuka Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	32,210	21,201	0	53,411
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>32,210</b>	<b>21,201</b>	<b>0</b>	<b>53,411</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>32,210</b>	<b>21,201</b>	<b>0</b>	<b>53,411</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>32,210</b>	<b>21,201</b>	<b>0</b>	<b>53,411</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>32,210</b>	<b>21,201</b>	<b>0</b>	<b>53,411</b>
<b>Total Cost of 237633 Kitaihuka Subcounty</b>	<b>0</b>	<b>32,210</b>	<b>21,201</b>	<b>0</b>	<b>53,411</b>

**Subcounty / Town Council / Division: 237634 Kakumiro Town Council**

**Service Area 10 Administration and Management**

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

# VOTE: 844 Kakumiro District

**Budget Output 000014 Administrative and Support Services**

263402 Transfer to Other Government Units	0	68,140	12,602	0	80,742
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>68,140</b>	<b>12,602</b>	<b>0</b>	<b>80,742</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>68,140</b>	<b>12,602</b>	<b>0</b>	<b>80,742</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>68,140</b>	<b>12,602</b>	<b>0</b>	<b>80,742</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>68,140</b>	<b>12,602</b>	<b>0</b>	<b>80,742</b>
<b>Total Cost of 237634 Kakumiro Town Council</b>	<b>0</b>	<b>68,140</b>	<b>12,602</b>	<b>0</b>	<b>80,742</b>

**Subcounty / Town Council / Division: 237635 Nalweyo Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	18,108	11,174	0	29,282
282301 Transfers to Government Institutions	0	0	11,174	0	11,174
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>18,108</b>	<b>22,349</b>	<b>0</b>	<b>40,457</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>18,108</b>	<b>22,349</b>	<b>0</b>	<b>40,457</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>18,108</b>	<b>22,349</b>	<b>0</b>	<b>40,457</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>18,108</b>	<b>22,349</b>	<b>0</b>	<b>40,457</b>
<b>Total Cost of 237635 Nalweyo Subcounty</b>	<b>0</b>	<b>18,108</b>	<b>22,349</b>	<b>0</b>	<b>40,457</b>

**Subcounty / Town Council / Division: 237636 Birembo Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	32,132	22,528	0	54,660
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>32,132</b>	<b>22,528</b>	<b>0</b>	<b>54,660</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>32,132</b>	<b>22,528</b>	<b>0</b>	<b>54,660</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>32,132</b>	<b>22,528</b>	<b>0</b>	<b>54,660</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>32,132</b>	<b>22,528</b>	<b>0</b>	<b>54,660</b>



# VOTE: 844 Kakumiro District

Total Cost of 237636 Birembo Subcounty	0	32,132	22,528	0	54,660
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Subcounty / Town Council / Division: 237637 Bwanswa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	24,334	15,844	0	40,178
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>24,334</b>	<b>15,844</b>	<b>0</b>	<b>40,178</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>24,334</b>	<b>15,844</b>	<b>0</b>	<b>40,178</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>24,334</b>	<b>15,844</b>	<b>0</b>	<b>40,178</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>24,334</b>	<b>15,844</b>	<b>0</b>	<b>40,178</b>
<b>Total Cost of 237637 Bwanswa Subcounty</b>	<b>0</b>	<b>24,334</b>	<b>15,844</b>	<b>0</b>	<b>40,178</b>

Subcounty / Town Council / Division: 237638 Mpasana Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	26,384	17,466	0	43,850
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>26,384</b>	<b>17,466</b>	<b>0</b>	<b>43,850</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>26,384</b>	<b>17,466</b>	<b>0</b>	<b>43,850</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>26,384</b>	<b>17,466</b>	<b>0</b>	<b>43,850</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>26,384</b>	<b>17,466</b>	<b>0</b>	<b>43,850</b>
<b>Total Cost of 237638 Mpasana Subcounty</b>	<b>0</b>	<b>26,384</b>	<b>17,466</b>	<b>0</b>	<b>43,850</b>

Subcounty / Town Council / Division: 237639 Kasiita Subcounty

Service Area 10 Administration and Management

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

# VOTE: 844 Kakumiro District

**SubProgramme 01 Institutional Coordination**

**Budget Output 000014 Administrative and Support Services**

263402 Transfer to Other Government Units	0	27,764	19,432	0	47,195
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>27,764</b>	<b>19,432</b>	<b>0</b>	<b>47,195</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>27,764</b>	<b>19,432</b>	<b>0</b>	<b>47,195</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>27,764</b>	<b>19,432</b>	<b>0</b>	<b>47,195</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>27,764</b>	<b>19,432</b>	<b>0</b>	<b>47,195</b>
<b>Total Cost of 237639 Kasiita Subcounty</b>	<b>0</b>	<b>27,764</b>	<b>19,432</b>	<b>0</b>	<b>47,195</b>

**Subcounty / Town Council / Division: 257517 Kijangi Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	30,931	16,237	0	47,168
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>30,931</b>	<b>16,237</b>	<b>0</b>	<b>47,168</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>30,931</b>	<b>16,237</b>	<b>0</b>	<b>47,168</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>30,931</b>	<b>16,237</b>	<b>0</b>	<b>47,168</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>30,931</b>	<b>16,237</b>	<b>0</b>	<b>47,168</b>
<b>Total Cost of 257517 Kijangi Subcounty</b>	<b>0</b>	<b>30,931</b>	<b>16,237</b>	<b>0</b>	<b>47,168</b>

**Subcounty / Town Council / Division: 257519 Kisiita Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	90,327	15,387	0	105,714
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>90,327</b>	<b>15,387</b>	<b>0</b>	<b>105,714</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>90,327</b>	<b>15,387</b>	<b>0</b>	<b>105,714</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>90,327</b>	<b>15,387</b>	<b>0</b>	<b>105,714</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>90,327</b>	<b>15,387</b>	<b>0</b>	<b>105,714</b>

# VOTE: 844 Kakumiro District

<b>Total Cost of 257519 Kisiita Town Council</b>	<b>0</b>	<b>90,327</b>	<b>15,387</b>	<b>0</b>	<b>105,714</b>
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**Subcounty / Town Council / Division: 273399 Igayaza Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	78,380	13,887	0	92,268
282301 Transfers to Government Institutions	0	0	13,887	0	13,887
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>78,380</b>	<b>27,775</b>	<b>0</b>	<b>106,155</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>78,380</b>	<b>27,775</b>	<b>0</b>	<b>106,155</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>78,380</b>	<b>27,775</b>	<b>0</b>	<b>106,155</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>78,380</b>	<b>27,775</b>	<b>0</b>	<b>106,155</b>
<b>Total Cost of 273399 Igayaza Town Council</b>	<b>0</b>	<b>78,380</b>	<b>27,775</b>	<b>0</b>	<b>106,155</b>

**Subcounty / Town Council / Division: 273400 Kakindo Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	66,294	14,316	0	80,609
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>66,294</b>	<b>14,316</b>	<b>0</b>	<b>80,609</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>66,294</b>	<b>14,316</b>	<b>0</b>	<b>80,609</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>66,294</b>	<b>14,316</b>	<b>0</b>	<b>80,609</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>66,294</b>	<b>14,316</b>	<b>0</b>	<b>80,609</b>
<b>Total Cost of 273400 Kakindo Town Council</b>	<b>0</b>	<b>66,294</b>	<b>14,316</b>	<b>0</b>	<b>80,609</b>

**Subcounty / Town Council / Division: 273401 Mpsaana Town Council**

**Service Area 10 Administration and Management**

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

# VOTE: 844 Kakumiro District

**Programme 16 Governance And Security**

**SubProgramme 01 Institutional Coordination**

**Budget Output 000014 Administrative and Support Services**

263402 Transfer to Other Government Units	0	49,446	14,059	0	63,504
282301 Transfers to Government Institutions	0	0	14,059	0	14,059
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>49,446</b>	<b>28,117</b>	<b>0</b>	<b>77,563</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>49,446</b>	<b>28,117</b>	<b>0</b>	<b>77,563</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>49,446</b>	<b>28,117</b>	<b>0</b>	<b>77,563</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>49,446</b>	<b>28,117</b>	<b>0</b>	<b>77,563</b>
<b>Total Cost of 273401 Mpsaana Town Council</b>	<b>0</b>	<b>49,446</b>	<b>28,117</b>	<b>0</b>	<b>77,563</b>

**Subcounty / Town Council / Division: 273402 Nkooko Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	28,077	6,731	0	34,808
282301 Transfers to Government Institutions	0	0	6,731	0	6,731
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>28,077</b>	<b>13,463</b>	<b>0</b>	<b>41,539</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>28,077</b>	<b>13,463</b>	<b>0</b>	<b>41,539</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>28,077</b>	<b>13,463</b>	<b>0</b>	<b>41,539</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>28,077</b>	<b>13,463</b>	<b>0</b>	<b>41,539</b>
<b>Total Cost of 273402 Nkooko Town Council</b>	<b>0</b>	<b>28,077</b>	<b>13,463</b>	<b>0</b>	<b>41,539</b>

**Subcounty / Town Council / Division: 273403 Nyarweyo Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	58,181	14,316	0	72,497
282301 Transfers to Government Institutions	0	0	14,316	0	14,316

# VOTE: 844 Kakumiro District

Total Cost of Administrative and Support Services	0	58,181	28,632	0	86,813
Total Cost of Institutional Coordination	0	58,181	28,632	0	86,813
Total Cost of Governance And Security	0	58,181	28,632	0	86,813
Total Cost of Administration and Management	0	58,181	28,632	0	86,813
Total Cost of 273403 Nyarweyo Town Council	0	58,181	28,632	0	86,813

Subcounty / Town Council / Division: 273404 Kibijjo

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	16,185	7,734	0	23,919
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>16,185</b>	<b>7,734</b>	<b>0</b>	<b>23,919</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>16,185</b>	<b>7,734</b>	<b>0</b>	<b>23,919</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>16,185</b>	<b>7,734</b>	<b>0</b>	<b>23,919</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>16,185</b>	<b>7,734</b>	<b>0</b>	<b>23,919</b>
<b>Total Cost of 273404 Kibijjo</b>	<b>0</b>	<b>16,185</b>	<b>7,734</b>	<b>0</b>	<b>23,919</b>

Subcounty / Town Council / Division: 273405 Kikoora

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	29,079	18,056	0	47,135
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>29,079</b>	<b>18,056</b>	<b>0</b>	<b>47,135</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>29,079</b>	<b>18,056</b>	<b>0</b>	<b>47,135</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>29,079</b>	<b>18,056</b>	<b>0</b>	<b>47,135</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>29,079</b>	<b>18,056</b>	<b>0</b>	<b>47,135</b>
<b>Total Cost of 273405 Kikoora</b>	<b>0</b>	<b>29,079</b>	<b>18,056</b>	<b>0</b>	<b>47,135</b>

Subcounty / Town Council / Division: 273406 Kyabasaija

# VOTE: 844 Kakumiro District

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	18,463	11,764	0	30,228
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>18,463</b>	<b>11,764</b>	<b>0</b>	<b>30,228</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>18,463</b>	<b>11,764</b>	<b>0</b>	<b>30,228</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>18,463</b>	<b>11,764</b>	<b>0</b>	<b>30,228</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>18,463</b>	<b>11,764</b>	<b>0</b>	<b>30,228</b>
<b>Total Cost of 273406 Kyabasaija</b>	<b>0</b>	<b>18,463</b>	<b>11,764</b>	<b>0</b>	<b>30,228</b>

**Subcounty / Town Council / Division: 273407 Mwitanzige**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	32,302	15,205	0	47,506
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>32,302</b>	<b>15,205</b>	<b>0</b>	<b>47,506</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>32,302</b>	<b>15,205</b>	<b>0</b>	<b>47,506</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>32,302</b>	<b>15,205</b>	<b>0</b>	<b>47,506</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>32,302</b>	<b>15,205</b>	<b>0</b>	<b>47,506</b>
<b>Total Cost of 273407 Mwitanzige</b>	<b>0</b>	<b>32,302</b>	<b>15,205</b>	<b>0</b>	<b>47,506</b>

**Subcounty / Town Council / Division: 273956 Kisengwe**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	23,392	19,622	0	43,014

**VOTE: 844** Kakumiro District

<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>23,392</b>	<b>19,622</b>	<b>0</b>	<b>43,014</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>23,392</b>	<b>19,622</b>	<b>0</b>	<b>43,014</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>23,392</b>	<b>19,622</b>	<b>0</b>	<b>43,014</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>23,392</b>	<b>19,622</b>	<b>0</b>	<b>43,014</b>
<b>Total Cost of 273956 Kisengwe</b>	<b>0</b>	<b>23,392</b>	<b>19,622</b>	<b>0</b>	<b>43,014</b>

# VOTE: 844 Kakumiro District

## Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	296,587	331,887
Urban Unconditional Grant Wage	16,150	0
District Unconditional Grant Non-Wage	95,169	106,309
District Unconditional Grant Wage	168,084	205,394
Locally Raised Revenues	17,184	20,184
<b>Total Revenues Shares</b>	<b>296,587</b>	<b>331,887</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	184,234	205,394
Non Wage	112,353	126,493
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>296,587</b>	<b>331,887</b>

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

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

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211101 General Staff Salaries	205,394	0	0	0	205,394
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,996	0	0	6,996
212102 Medical expenses (Employees)	0	1,500	0	0	1,500
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000



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221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
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	7,000	0	0	7,000
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	42,697	0	0	42,697
227004 Fuel, Lubricants and Oils	0	21,000	0	0	21,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
<b>Total Cost of Finance and Accounting</b>	<b>205,394</b>	<b>106,493</b>	<b>0</b>	<b>0</b>	<b>311,887</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>205,394</b>	<b>106,493</b>	<b>0</b>	<b>0</b>	<b>311,887</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221016 Systems Recurrent costs	0	20,000	0	0	20,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>205,394</b>	<b>126,493</b>	<b>0</b>	<b>0</b>	<b>331,887</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>205,394</b>	<b>126,493</b>	<b>0</b>	<b>0</b>	<b>331,887</b>
<b>Total Cost of Finance</b>	<b>205,394</b>	<b>126,493</b>	<b>0</b>	<b>0</b>	<b>331,887</b>

# VOTE: 844 Kakumiro District

## Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	497,091	495,347
Urban Unconditional Grant Wage	3,744	0
District Unconditional Grant Non-Wage	215,201	217,201
District Unconditional Grant Wage	244,344	244,344
Locally Raised Revenues	33,802	33,802
<b>Total Revenues Shares</b>	<b>497,091</b>	<b>495,347</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	248,088	244,344
Non Wage	249,003	251,003
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>497,091</b>	<b>495,347</b>

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

#### Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000078 Land Management</b>					
211107 Boards, Committees and Council Allowances	0	5,200	0	0	5,200
221006 Commissions and related charges	0	6,200	0	0	6,200
<b>Total Cost of Land Management</b>	<b>0</b>	<b>11,400</b>	<b>0</b>	<b>0</b>	<b>11,400</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>11,400</b>	<b>0</b>	<b>0</b>	<b>11,400</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>11,400</b>	<b>0</b>	<b>0</b>	<b>11,400</b>

# VOTE: 844 Kakumiro District

## Programme 16 Governance And Security

### SubProgramme 01 Institutional Coordination

#### Budget Output 000005 Human Resource Management

221004 Recruitment Expenses	0	18,000	0	0	18,000
221009 Welfare and Entertainment	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	5,200	0	0	5,200
228002 Maintenance-Transport Equipment	0	849	0	0	849
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>30,049</b>	<b>0</b>	<b>0</b>	<b>30,049</b>

#### Budget Output 000007 Procurement and Disposal Services

211107 Boards, Committees and Council Allowances	0	3,375	0	0	3,375
221001 Advertising and Public Relations	0	5,500	0	0	5,500
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
227001 Travel inland	0	2,734	0	0	2,734
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>18,109</b>	<b>0</b>	<b>0</b>	<b>18,109</b>

#### Budget Output 000014 Administrative and Support Services

211107 Boards, Committees and Council Allowances	0	59,495	0	0	59,495
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>63,495</b>	<b>0</b>	<b>0</b>	<b>63,495</b>

#### **Total Cost of Institutional Coordination**

	<b>0</b>	<b>111,653</b>	<b>0</b>	<b>0</b>	<b>111,653</b>
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### SubProgramme 03 Policy and Legislation Processes

#### Budget Output 000012 Legal advisory services

211101 General Staff Salaries	244,344	0	0	0	244,344
211105 Ex-Gratia for Political leaders.	0	53,994	0	0	53,994
212102 Medical expenses (Employees)	0	600	0	0	600
221009 Welfare and Entertainment	0	5,000	0	0	5,000

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222001 Information and Communication Technology Services.	0	10,000	0	0	10,000
227001 Travel inland	0	15,707	0	0	15,707
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228002 Maintenance-Transport Equipment	0	7,849	0	0	7,849
<b>Total Cost of Legal advisory services</b>	<b>244,344</b>	<b>123,150</b>	<b>0</b>	<b>0</b>	<b>367,494</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>244,344</b>	<b>123,150</b>	<b>0</b>	<b>0</b>	<b>367,494</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
211107 Boards, Committees and Council Allowances	0	8,800	0	0	8,800
227001 Travel inland	0	2,200	0	0	2,200
<b>Total Cost of Audit and Risk Management</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>Total Cost of Governance And Security</b>	<b>244,344</b>	<b>245,803</b>	<b>0</b>	<b>0</b>	<b>490,147</b>
<b>Total Cost of Legislation and Oversight</b>	<b>244,344</b>	<b>257,203</b>	<b>0</b>	<b>0</b>	<b>501,547</b>
<b>Total Cost of Statutory bodies</b>	<b>244,344</b>	<b>257,203</b>	<b>0</b>	<b>0</b>	<b>501,547</b>

# VOTE: 844 Kakumiro District

## Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,724,164	2,150,072
Programme Conditional Grant - Wage Recurrent	1,571,100	0
Programme Conditional Grant - Non Wage Recurrent	0	408,669
District Unconditional Grant Non-Wage	4,409	1,409
Locally Raised Revenues	2,155	1,694
Other Transfers from Central Government	146,500	146,500
District Unconditional Grant Wage	0	1,591,800
<b>Development Revenues</b>	993,129	1,752,179
Programme Conditional Grant - Development	0	1,305,853
Locally Raised Revenues	993,129	446,326
<b>Total Revenues Shares</b>	<b>2,717,293</b>	<b>3,902,251</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	1,571,100	1,591,800
Non Wage	153,064	558,272
<b>Development Expenditure</b>		
Domestic Development	993,129	1,752,179
External Financing	0	0
<b>Total Expenditure</b>	<b>2,717,293</b>	<b>3,902,251</b>

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

#### Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211107 Boards, Committees and Council Allowances	0	146,500	0	0	146,500

# VOTE: 844 Kakumiro District

221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	8,000	0	0	8,000
225204 Monitoring and Supervision of capital work	0	6,512	0	0	6,512
227001 Travel inland	0	48,000	0	0	48,000
228002 Maintenance-Transport Equipment	0	28,000	0	0	28,000
263402 Transfer to Other Government Units	0	105,059	0	0	105,059
<b>Total for LCIII: Kakumiro Town Council</b>		<b>County: Bugangaizi West</b>			<b>105,059</b>
LCII: Masonde Ward	Transfers to parishes	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			105,059
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>354,072</b>	<b>0</b>	<b>0</b>	<b>354,072</b>
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	1,591,800	0	0	0	1,591,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,700	0	0	2,700
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221012 Small Office Equipment	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	11,000	0	0	11,000
227001 Travel inland	0	90,135	0	0	90,135
227004 Fuel, Lubricants and Oils	0	66,500	0	0	66,500
<b>Total Cost of Extension services</b>	<b>1,591,800</b>	<b>179,335</b>	<b>0</b>	<b>0</b>	<b>1,771,135</b>
<b>Budget Output 010016 Farmer mobilisation and sensitisation</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>1,591,800</b>	<b>536,407</b>	<b>0</b>	<b>0</b>	<b>2,128,207</b>
<b>Total Cost of Agro-Industrialization</b>	<b>1,591,800</b>	<b>536,407</b>	<b>0</b>	<b>0</b>	<b>2,128,207</b>
<b>Total Cost of Agricultural Extension</b>	<b>1,591,800</b>	<b>536,407</b>	<b>0</b>	<b>0</b>	<b>2,128,207</b>

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## Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 02 Agricultural Production and Productivity</b>					
<b>Budget Output 010025 Coffee Productivity Management</b>					
227001 Travel inland	0	21,865	0	0	21,865
<b>Total Cost of Coffee Productivity Management</b>	<b>0</b>	<b>21,865</b>	<b>0</b>	<b>0</b>	<b>21,865</b>
<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>21,865</b>	<b>0</b>	<b>0</b>	<b>21,865</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>21,865</b>	<b>0</b>	<b>0</b>	<b>21,865</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>21,865</b>	<b>0</b>	<b>0</b>	<b>21,865</b>

## Service Area 30 Agricultural Value Chain Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
222001 Information and Communication Technology Services.	0	0	10,500	0	10,500
<b>Total for LCIII: Kakumiro Town Council</b>	<b>County: Bugangaizi West</b>				<b>10,500</b>
LCII: Masonde Ward	Airtime and data for LG secretariat	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		2,400
LCII: Masonde Ward	Farm visits	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		8,100
227001 Travel inland	0	0	18,469	0	18,469
<b>Total for LCIII: Kakumiro Town Council</b>	<b>County: Bugangaizi West</b>				<b>18,469</b>
LCII: Masonde Ward	Farm visit	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		18,469

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227004 Fuel, Lubricants and Oils		0	0	20,000	0	20,000
<b>Total for LCIII: Kakumiro Town Council</b>				<b>County: Bugangaizi West</b>		<b>20,000</b>
LCII: Masonde Ward	Farm visits	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			20,000
<b>Total Cost of Administrative and Support Services</b>		<b>0</b>	<b>0</b>	<b>48,969</b>	<b>0</b>	<b>48,969</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
227001 Travel inland		0	0	2,500	0	2,500
<b>Total for LCIII: Kakumiro Town Council</b>				<b>County: Bugangaizi West</b>		<b>2,500</b>
LCII: Masonde Ward	Facilitation to supervise the demos	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			2,500
227004 Fuel, Lubricants and Oils		0	0	3,000	0	3,000
<b>Total for LCIII: Kakumiro Town Council</b>				<b>County: Bugangaizi West</b>		<b>3,000</b>
LCII: Masonde Ward	Fuel to supervise the deoms	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			3,000
312139 Other Structures - Acquisition		0	0	30,000	0	30,000
<b>Total for LCIII: Kakumiro Town Council</b>				<b>County: Bugangaizi West</b>		<b>30,000</b>
LCII: Masonde Ward	Construction of 2 Demos 1 acre @	Water Plants - Construction	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			30,000
313149 Other Land Improvements - Improvement		0	0	29,793	0	29,793
<b>Total for LCIII: Kakumiro Town Council</b>				<b>County: Bugangaizi West</b>		<b>29,793</b>
LCII: Masonde Ward	Maintenance of existing demos	Other Land Improvements - Maintenance	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			29,793
<b>Total Cost of Climate Change Mitigation</b>		<b>0</b>	<b>0</b>	<b>65,293</b>	<b>0</b>	<b>65,293</b>
<b>Budget Output 000090 Climate Change Adaptation</b>						
221001 Advertising and Public Relations		0	0	6,100	0	6,100
<b>Total for LCIII: Kakumiro Town Council</b>				<b>County: Bugangaizi West</b>		<b>6,100</b>
LCII: Masonde Ward	Communication to farmers and other stakeholders	Radio - Announcements	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			6,100
221011 Printing, Stationery, Photocopying and Binding		0	0	4,000	0	4,000
<b>Total for LCIII: Kakumiro Town Council</b>				<b>County: Bugangaizi West</b>		<b>4,000</b>
LCII: Masonde Ward	Stationary	Office Supplies - Assorted Binding Materials and Consumables	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			4,000



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222001 Information and Communication Technology Services.	0	0	2,546	0	2,546
<b>Total for LCIII: Kakumiro Town Council</b>	<b>County: Bugangaizi West</b>				<b>2,546</b>
LCII: Masonde Ward	Airtime and data for secretariat	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		2,546
225202 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000
<b>Total for LCIII: Kakumiro Town Council</b>	<b>County: Bugangaizi West</b>				<b>5,000</b>
LCII: Masonde Ward		Environmental Impact Assessment - Advertising	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		5,000
225204 Monitoring and Supervision of capital work	0	0	10,000	0	10,000
<b>Total for LCIII: Kakumiro Town Council</b>	<b>County: Bugangaizi West</b>				<b>10,000</b>
LCII: Masonde Ward	Monitoring of capital works under Micro-irrigation	Monitoring of capital works under Micro-irrigation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		5,000
LCII: Masonde Ward	Technical supervision	Technical supervision conducted	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		5,000
227001 Travel inland	0	0	5,000	0	5,000
<b>Total for LCIII: Kakumiro Town Council</b>	<b>County: Bugangaizi West</b>				<b>5,000</b>
LCII: Masonde Ward	Launching and commissioning of projects	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		5,000
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>0</b>	<b>32,646</b>	<b>0</b>	<b>32,646</b>
<b>Budget Output 010017 Machinery acquisition and maintenance</b>					
221002 Workshops, Meetings and Seminars	0	0	4,000	0	4,000
<b>Total for LCIII: Kakumiro Town Council</b>	<b>County: Bugangaizi West</b>				<b>4,000</b>
LCII: Masonde Ward	TPC facilitation	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		4,000
312139 Other Structures - Acquisition	0	0	1,421,716	0	1,421,716
<b>Total for LCIII: Kakumiro Town Council</b>	<b>County: Bugangaizi West</b>				<b>1,421,716</b>

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LCII: Masonde Ward	Installation of Irrigation equipment	Water Plants - Construction	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	912,890		
LCII: Masonde Ward	Installation of irrigation equipment (co-funding)	Water Plants - Construction	Source: Locally Raised Revenues	446,326		
LCII: Masonde Ward	Retention	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	62,500		
<b>Total Cost of Machinery acquisition and maintenance</b>		<b>0</b>	<b>0</b>	<b>1,425,716</b>	<b>0</b>	<b>1,425,716</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>		<b>0</b>	<b>0</b>	<b>1,572,624</b>	<b>0</b>	<b>1,572,624</b>
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<b>Budget Output 010008 Capacity Strengthening</b>						
221002 Workshops, Meetings and Seminars		0	0	23,625	0	23,625
<b>Total for LCIII: Kakumiro Town Council</b>		<b>County: Bugangaizi West</b>				<b>23,625</b>
LCII: Masonde Ward	Workshops and seminars targeting farmers	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	23,625		
227001 Travel inland		0	0	19,800	0	19,800
<b>Total for LCIII: Kakumiro Town Council</b>		<b>County: Bugangaizi West</b>				<b>19,800</b>
LCII: Masonde Ward	Local Government and field staff travels	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	19,800		
227004 Fuel, Lubricants and Oils		0	0	21,868	0	21,868
<b>Total for LCIII: Kakumiro Town Council</b>		<b>County: Bugangaizi West</b>				<b>21,868</b>
LCII: Masonde Ward	Fuel for coordination activity	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	21,868		
<b>Total Cost of Capacity Strengthening</b>		<b>0</b>	<b>0</b>	<b>65,293</b>	<b>0</b>	<b>65,293</b>
<b>Total Cost of Agricultural Production and Productivity</b>		<b>0</b>	<b>0</b>	<b>65,293</b>	<b>0</b>	<b>65,293</b>
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>						
<b>Budget Output 010013 Support to agro-processing &amp; value addition</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	15,500	0	15,500
<b>Total for LCIII: Kakumiro Town Council</b>		<b>County: Bugangaizi West</b>				<b>15,500</b>
LCII: Masonde Ward	Allowances	Allowances paid	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	15,500		

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221009 Welfare and Entertainment		0	0	10,000	0	10,000
<b>Total for LCIII: Kakumiro Town Council</b>				<b>County: Bugangaizi West</b>		<b>10,000</b>
LCII: Masonde Ward	Meals during awareness raising	Welfare - Food and Refreshments	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			10,000
221011 Printing, Stationery, Photocopying and Binding		0	0	1,500	0	1,500
<b>Total for LCIII: Kakumiro Town Council</b>				<b>County: Bugangaizi West</b>		<b>1,500</b>
LCII: Masonde Ward	Stationary for Micro irrigation Office	Office Supplies - Assorted Binding Materials and Consumables	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			1,500
225101 Consultancy Services		0	0	1,500	0	1,500
<b>Total for LCIII: Kakumiro Town Council</b>				<b>County: Bugangaizi West</b>		<b>1,500</b>
LCII: Masonde Ward	Tech backup by MAAIF	Consultancy - Agriculture	Source: Programme Conditional Grant - Development			1,500
227001 Travel inland		0	0	16,000	0	16,000
<b>Total for LCIII: Kakumiro Town Council</b>				<b>County: Bugangaizi West</b>		<b>16,000</b>
LCII: Masonde Ward	Kakumiro DLG Hqtres	Travel Inland - Accommodation Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			8,500
LCII: Masonde Ward	Mobilization for awareness	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			2,500
LCII: Masonde Ward	Transport refund for participants	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			5,000
227004 Fuel, Lubricants and Oils		0	0	4,469	0	4,469
<b>Total for LCIII: Kakumiro Town Council</b>				<b>County: Bugangaizi West</b>		<b>4,469</b>
LCII: Masonde Ward	Fuel	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			4,469
<b>Total Cost of Support to agro-processing &amp; value addition</b>		<b>0</b>	<b>0</b>	<b>48,969</b>	<b>0</b>	<b>48,969</b>
<b>Total Cost of Storage, Agro-Processing and Value addition</b>		<b>0</b>	<b>0</b>	<b>48,969</b>	<b>0</b>	<b>48,969</b>
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>						
<b>Budget Output 000037 Certification Services</b>						
221001 Advertising and Public Relations		0	0	6,750	0	6,750
<b>Total for LCIII: Kakumiro Town Council</b>				<b>County: Bugangaizi West</b>		<b>6,750</b>
LCII: Masonde Ward	Mobilization and radio talk shows	Radio - Announcements	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			6,750

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221009 Welfare and Entertainment			0	0	6,750	0	6,750
<b>Total for LCIII: Kakumiro Town Council</b>					<b>County: Bugangaizi West</b>		<b>6,750</b>
LCII: Masonde Ward	Meals for participants	Welfare - Meetings			Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		6,750
221011 Printing, Stationery, Photocopying and Binding			0	0	2,500	0	2,500
<b>Total for LCIII: Kakumiro Town Council</b>					<b>County: Bugangaizi West</b>		<b>2,500</b>
LCII: Masonde Ward	Stationary	Office Supplies - Assorted Binding Materials and Consumables			Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		2,500
222001 Information and Communication Technology Services.			0	0	900	0	900
<b>Total for LCIII: Kakumiro Town Council</b>					<b>County: Bugangaizi West</b>		<b>900</b>
LCII: Masonde Ward	Irritrack data	Telecommunication Services - Airtime and Mobile Phone Services			Source: Programme Conditional Grant - Development		900
227001 Travel inland			0	0	17,400	0	17,400
<b>Total for LCIII: Kakumiro Town Council</b>					<b>County: Bugangaizi West</b>		<b>17,400</b>
LCII: Masonde Ward	Farmer technology transfer visits	Travel Inland - Expenses			Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		8,000
LCII: Masonde Ward	Linking farmers to financial institutions	Travel Inland - Expenses			Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		4,000
LCII: Masonde Ward	Transport refund to participants	Travel Inland - Expenses			Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		5,400
227004 Fuel, Lubricants and Oils			0	0	30,993	0	30,993
<b>Total for LCIII: Kakumiro Town Council</b>					<b>County: Bugangaizi West</b>		<b>30,993</b>
LCII: Masonde Ward	Farm field schools	Fuel, Oils and Lubricants - Fuel Expenses			Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		19,993
LCII: Masonde Ward	Trainers from MAAIF, LG and Field staff	Fuel, Oils and Lubricants - Fuel Expenses			Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		11,000
<b>Total Cost of Certification Services</b>			<b>0</b>	<b>0</b>	<b>65,293</b>	<b>0</b>	<b>65,293</b>
<b>Total Cost of Agricultural Market Access and Competitiveness</b>			<b>0</b>	<b>0</b>	<b>65,293</b>	<b>0</b>	<b>65,293</b>

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<b>Total Cost of Agro-Industrialization</b>	0	0	1,752,179	0	1,752,179
<b>Total Cost of Agricultural Value Chain Services</b>	0	0	1,752,179	0	1,752,179
<b>Total Cost of Production and Marketing</b>	1,591,800	558,272	1,752,179	0	3,902,251

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## Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	6,966,508	7,144,584
Programme Conditional Grant - Wage Recurrent	5,560,573	164,179
Programme Conditional Grant - Non Wage Recurrent	1,395,392	1,473,367
District Unconditional Grant Non-Wage	8,848	3,848
Locally Raised Revenues	1,695	1,695
District Unconditional Grant Wage	0	5,501,494
<b>Development Revenues</b>	2,866,565	1,129,400
Programme Conditional Grant - Development	2,422,753	692,936
District Discretionary Equalisation Development Grant	214,851	0
External Financing	222,090	412,789
Locally Raised Revenues	6,871	23,674
<b>Total Revenues Shares</b>	<b>9,833,073</b>	<b>8,273,984</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	5,560,573	5,665,674
Non Wage	1,405,935	1,478,910
<b>Development Expenditure</b>		
Domestic Development	2,644,475	716,611
External Financing	222,090	412,789
<b>Total Expenditure</b>	<b>9,833,073</b>	<b>8,273,984</b>

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

#### Service Area 10 Primary HealthCare

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

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227001 Travel inland		0	0	0	29,834	29,834
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>			<b>29,834</b>
LCII: Missing Parish	HIV activities	Travel Inland - Allowances	Source: External Financing 254-Baylor International (Uganda)			29,834
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>29,834</b>	<b>29,834</b>
<b>Budget Output 320022 Immunisation Services</b>						
227001 Travel inland		0	0	0	382,955	382,955
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>			<b>382,955</b>
LCII: Missing Parish	EPI activities district wide	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			382,955
<b>Total Cost of Immunisation Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>382,955</b>	<b>382,955</b>
<b>Budget Output 320165 Primary Health care services</b>						
224001 Medical Supplies and Services		0	0	300,000	0	300,000
<b>Total for LCIII: Katikara Subcounty</b>			<b>County: Bugangaizi East</b>			<b>150,000</b>
LCII: Kiryandongo	Masaka HC III	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			150,000
<b>Total for LCIII: Birembo Subcounty</b>			<b>County: Bugangaizi West</b>			<b>150,000</b>
LCII: Kisijja	Birembo HC III	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			150,000
225202 Environment Impact Assessment for Capital Works		0	0	5,000	0	5,000
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>			<b>5,000</b>
LCII: Missing Parish	environmental impact assessment and social safe guard	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			5,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	5,000	0	5,000
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>			<b>5,000</b>
LCII: Missing Parish	Feasibility study and social safe guard	Feasibility Studies or Screening of	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	57,674	0	57,674
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>			<b>57,674</b>
LCII: Missing Parish	Clerk of works paid	Clerk of works paid	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			12,000
LCII: Missing Parish	Monitoring and supervision	Monitoring and supervision done	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			34,000

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LCII: Missing Parish	Monitoring of capital Projects	Monitoring and supervision done	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	11,674
263308 Sector Conditional Grant (Non-Wage)		0	1,377,536	0
			0	1,377,536
<b>Total for LCIII: Katikara Subcounty</b>			<b>County: Bugangaizi East</b>	<b>46,673</b>
LCII: Kiryandongo	MASAKA HC III	MASAKA HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,798
LCII: Kiryandongo	MASAKA HC III	MASAKA HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	29,875
<b>Total for LCIII: Mpasaana Subcounty</b>			<b>County: Bugangaizi East</b>	<b>11,612</b>
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
<b>Total for LCIII: Kisiita Town Council</b>			<b>County: Bugangaizi East</b>	<b>57,932</b>
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)	29,875
LCII: Kisiita Central Ward	KISIITA HC III	KISIITA HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	28,057
<b>Total for LCIII: Mpasaana Town Council</b>			<b>County: Bugangaizi East</b>	<b>45,136</b>
LCII: Central Ward	MPASAANA HC III	MPASAANA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	29,875
LCII: Rwamata Ward	MPASAANA HC III	MPASAANA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,261
<b>Total for LCIII: Kyabasaija</b>			<b>County: Bugangaizi East</b>	<b>11,612</b>
LCII: Lubaya	NCWANGA HC II	NCWANGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,612
<b>Total for LCIII: Mwitanzige</b>			<b>County: Bugangaizi East</b>	<b>50,159</b>
LCII: Kyabusinge	Mwitanzige HC III	Mwitanzige HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	29,875
LCII: Kyabusinge	Mwitanzige HC III	Mwitanzige HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,284
<b>Total for LCIII: Kisengwe</b>			<b>County: Bugangaizi East</b>	<b>45,795</b>



# VOTE: 844 Kakumiro District

LCII: Kahungera	KISEGWE HC III	KISEGWE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,920
LCII: Kyemengo	KISEGWE HC III	KISEGWE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	29,875
<b>Total for LCIII: Kasambya Subcounty</b>		<b>County: Bugangaizi West</b>		<b>57,500</b>
LCII: Kikaada	KASAMBYA HC III	KASAMBYA HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	29,875
LCII: Kikaada	KASAMBYA HU	KASAMBYA HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,625
<b>Total for LCIII: Kikwaya Subcounty</b>		<b>County: Bugangaizi West</b>		<b>37,020</b>
LCII: Kikwaya	Kikwaya HCIII	Kikwaya HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,145
LCII: Kikwaya	Kikwaya HCIII	Kikwaya HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	29,875
<b>Total for LCIII: Kakindo Subcounty</b>		<b>County: Bugangaizi West</b>		<b>313,380</b>
LCII: Kasenyi	BETANIA H C 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	kakindo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	29,875
LCII: Rukunyu	KAKINDO HC III	KAKINDO HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	149,375
LCII: Rukunyu	KAKINDO HU	KAKINDO HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	71,011
LCII: Rukunyu	kakindo- Kasenyi HC III	kakindo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,230
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)	23,224
LCII: Rukunyu	ST MARYS HC IV KAKINDO	ST MARYS HC III KAKINDO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,054
<b>Total for LCIII: Birembo Subcounty</b>		<b>County: Bugangaizi West</b>		<b>43,055</b>

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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)	29,875
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)	13,180
<b>Total for LCIII: Bwanswa Subcounty</b>		<b>County: Bugangaizi West</b>		<b>51,903</b>
LCII: Kyandara	KYABASAIJJA HU	KYABASAIJJA HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	29,875
LCII: Rubaya	KYABASAIJJA HU	KYABASAIJJA HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,028
<b>Total for LCIII: Kijangi Subcounty</b>		<b>County: Bugangaizi West</b>		<b>42,018</b>
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)	12,143
LCII: Kigando	KIGANDO HC III	KIGANDO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	29,875
<b>Total for LCIII: Igayaza Town Council</b>		<b>County: Bugangaizi West</b>		<b>58,408</b>
LCII: Igayaza Ward	IGAYAZA HC III	IGAYAZA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	28,533
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)	29,875
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>505,333</b>
LCII: Missing Parish	BUKUMI HC III	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 HC III	KABUUBWA HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,903
LCII: Missing Parish	KABUUBWA HU	KABUUBWA HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	29,875
LCII: Missing Parish	KAKUMIRO HC IV	KAKUMIROHU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	108,344

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LCII: Missing Parish	KAKUMIROHU	KAKUMIROHU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	149,375
LCII: Missing Parish	KITAIHUKA HC III	KITAIHUKA HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	29,875
LCII: Missing Parish	KITAIHUKA HC III	KITAIHUKA HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,813
LCII: Missing Parish	MUKOORA HC III	MUKOORA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	29,875
LCII: Missing Parish	MUKOORA HCIII	MUKOORA HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,887
LCII: Missing Parish	NALWEYO HC III	NALWEYO HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	29,875
LCII: Missing Parish	NALWEYO HU	NALWEYO HU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,874
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)	27,150
LCII: Missing Parish	NKOOKO HEALTH UNIT	NKOOKO HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	29,875
263309 Support Services Conditional Grant (Non-Wage)				0
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>0</b>
LCII: Missing Parish	Gov HF	PHC Non wage	Source: Programme Conditional Grant - Non Wage Recurrent 169-o/w Primary Health Care - Non Wage Recurrent (Government)	0
LCII: Missing Parish	PNFP H/F	PNFP	Source: Programme Conditional Grant - Non Wage Recurrent 170-o/w Primary Health Care - Non Wage Recurrent (PNFP)	0
312121 Non-Residential Buildings - Acquisition				188,936
<b>Total for LCIII: Kakumiro Town Council</b>		<b>County: Bugangaizi West</b>		<b>165,262</b>
LCII: Central Ward	Kakumiro HC IV staff house	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	116,936
LCII: Central Ward	Kakumiro HC IV Staff House	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	48,326

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<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>23,674</b>
LCII: Missing Parish	Retention	Other Structures - Source: Locally Raised Revenues Construction Works				23,674
312139 Other Structures - Acquisition		0	0	160,000	0	160,000
<b>Total for LCIII: Katikara Subcounty</b>		<b>County: Bugangaizi East</b>				<b>80,000</b>
LCII: Kiryandongo	Tarrazzo, Painting and cluice Masaka HC III	Other Structures - Source: Programme Conditional Grant - Construction Development 152-o/w Health Development - Works Facility upgrades				80,000
<b>Total for LCIII: Birembo Subcounty</b>		<b>County: Bugangaizi West</b>				<b>80,000</b>
LCII: Kisijja	tarrazzo, Painting and sluice structure birembo	Other Structures - Source: Programme Conditional Grant - Construction Development 152-o/w Health Development - Works Facility upgrades				80,000
<b>Total Cost of Primary Health care services</b>		<b>0</b>	<b>1,377,536</b>	<b>716,611</b>	<b>0</b>	<b>2,094,146</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>0</b>	<b>1,377,536</b>	<b>716,611</b>	<b>412,789</b>	<b>2,506,936</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>1,377,536</b>	<b>716,611</b>	<b>412,789</b>	<b>2,506,936</b>
<b>Total Cost of Primary HealthCare</b>		<b>0</b>	<b>1,377,536</b>	<b>716,611</b>	<b>412,789</b>	<b>2,506,936</b>

## Service Area 30 Health Management and Supervision

### Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320066 Health System Strengthening</b>					
211101 General Staff Salaries	5,665,674	0	0	0	5,665,674
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400	0	0	400
212103 Incapacity benefits (Employees)	0	300	0	0	300
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	3,500	0	0	3,500
221003 Staff Training	0	1,900	0	0	1,900
221007 Books, Periodicals & Newspapers	0	720	0	0	720
221008 Information and Communication Technology Supplies.	0	1,481	0	0	1,481
221009 Welfare and Entertainment	0	4,661	0	0	4,661

# VOTE: 844 Kakumiro District

221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
221012 Small Office Equipment	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	2,500	0	0	2,500
223005 Electricity	0	4,000	0	0	4,000
227001 Travel inland	0	47,364	0	0	47,364
227004 Fuel, Lubricants and Oils	0	19,848	0	0	19,848
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
<b>Total Cost of Health System Strengthening</b>	<b>5,665,674</b>	<b>101,375</b>	<b>0</b>	<b>0</b>	<b>5,767,048</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>5,665,674</b>	<b>101,375</b>	<b>0</b>	<b>0</b>	<b>5,767,048</b>
<b>Total Cost of Human Capital Development</b>	<b>5,665,674</b>	<b>101,375</b>	<b>0</b>	<b>0</b>	<b>5,767,048</b>
<b>Total Cost of Health Management and Supervision</b>	<b>5,665,674</b>	<b>101,375</b>	<b>0</b>	<b>0</b>	<b>5,767,048</b>
<b>Total Cost of Health</b>	<b>5,665,674</b>	<b>1,478,910</b>	<b>716,611</b>	<b>412,789</b>	<b>8,273,984</b>

# VOTE: 844 Kakumiro District

## Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	11,270,333	11,614,818
Programme Conditional Grant - Wage Recurrent	8,903,565	272,720
Programme Conditional Grant - Non Wage Recurrent	2,244,187	2,963,483
District Unconditional Grant Non-Wage	10,863	7,863
District Unconditional Grant Wage	82,992	8,364,231
Locally Raised Revenues	6,521	6,521
Other Transfers from Central Government	22,205	0
<b>Development Revenues</b>	5,102,726	3,242,940
Transitional Conditional Grant - Development	100,000	0
Programme Conditional Grant - Development	5,002,726	3,242,940
<b>Total Revenues Shares</b>	<b>16,373,059</b>	<b>14,857,758</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	8,986,557	8,636,951
Non Wage	2,283,776	2,977,867
<b>Development Expenditure</b>		
Domestic Development	5,102,726	3,242,940
External Financing	0	0
<b>Total Expenditure</b>	<b>16,373,059</b>	<b>14,857,758</b>

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

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

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					
225202 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000

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<b>Total for LCIII: Kakumiro Town Council</b>		<b>County: Bugangaizi West</b>		<b>3,000</b>
LCII: Masonde Ward	Environmental Impact Assessment	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,000
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>6,000</b>
LCII: Missing Parish	Capital Projects under UGIFT	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	6,000
225204 Monitoring and Supervision of capital work		0	0	21,939
<b>Total for LCIII: Kakumiro Town Council</b>		<b>County: Bugangaizi West</b>		<b>21,939</b>
LCII: Masonde Ward	All capital projects	Monitoring and supervision of Capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	21,939
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>58,000</b>
LCII: Missing Parish	Monitoring of Capital projects SSS	Monitoring and supervision done	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	58,000
227001 Travel inland		0	0	3,000
<b>Total for LCIII: Kakumiro Town Council</b>		<b>County: Bugangaizi West</b>		<b>3,000</b>
LCII: Masonde Ward	Construction sites	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,000
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>5,998</b>
LCII: Missing Parish	Gender and HIV mitigation (social safeguards)	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	5,998
312121 Non-Residential Buildings - Acquisition		0	0	509,873
<b>Total for LCIII: Kisiita Town Council</b>		<b>County: Bugangaizi East</b>		<b>33,000</b>
LCII: Bwikaragye Ward	5 stance with unrial at Damasko P/s	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	33,000
<b>Total for LCIII: Nkooko Town Council</b>		<b>County: Bugangaizi East</b>		<b>543,040</b>
LCII: Nkooko Ward	Retention for Nkooko SSS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	37,670
LCII: Nkooko Ward	Science Block at Nkooko SSS furniture inclusive	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	505,370
<b>Total for LCIII: Kibijjo</b>		<b>County: Bugangaizi East</b>		<b>6,247</b>

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LCII: Kitutuma	retention for Kabubwa P/s	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,247
<b>Total for LCIII: Kasambya Subcounty</b>		<b>County: Bugangaizi West</b>		<b>33,000</b>
LCII: Kikaada	5 stance aligned pit latrine at Kikaada P/S	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	33,000
<b>Total for LCIII: Kikwaya Subcounty</b>		<b>County: Bugangaizi West</b>		<b>293,000</b>
LCII: Kyakajumbi	2 UNIT C/R block at kyakajumbi P P/S	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	260,000
LCII: Kyakajumbi	5 stance linned pit latrine at kyakajumbi P P/S	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	33,000
<b>Total for LCIII: Kakindo Subcounty</b>		<b>County: Bugangaizi West</b>		<b>6,229</b>
LCII: Kikoora	Retention for St. Mary Muhumuza P/S	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,229
<b>Total for LCIII: Kitaihuka Subcounty</b>		<b>County: Bugangaizi West</b>		<b>511,395</b>
LCII: Kitaihuka	ICT Block at Kitaihuka SSS furniture inclusive	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	483,603
LCII: Kitaihuka	Retention for Kitaihuka SSS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	27,792
<b>Total for LCIII: Bwanswa Subcounty</b>		<b>County: Bugangaizi West</b>		<b>679,336</b>
LCII: Bukuumi	Retention for ST. Edwards Bukuumi SSS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	23,889
LCII: Kihumuro	5 stance aligned pit latrine at Kihumuro P/S	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	33,000
LCII: Kihumuro	ICT Block at ST. Paul K SSS furniture inclusive	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	483,603
LCII: Kihurumba	Retention for St. Paul Kihumuro Non Resi	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	39,844



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LCII: Kyandara	5 stance aligned pit latrine at Kyabasaija P/S	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	33,000		
LCII: Nkondo	5 stance aligned pit latrine at Nkondo P/S	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	33,000		
LCII: Rubaya	5 stance aligned pit latrine at Kitanda	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	33,000		
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>6,397</b>		
LCII: Missing Parish	Retention for Latrines	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,397		
313235 Furniture and Fittings - Improvement		0	0	20,940	0	20,940
<b>Total for LCIII: Nkooko Town Council</b>		<b>County: Bugangaizi East</b>		<b>50,000</b>		
LCII: Nkooko Ward	Furniture for Nkooko SSS (science Block)	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	50,000		
<b>Total for LCIII: Kikwaya Subcounty</b>		<b>County: Bugangaizi West</b>		<b>20,940</b>		
LCII: Kyakajumbi	Desks for Kyakajumbi P P/S	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	14,400		
LCII: Kyakajumbi	Office furniture Kyakajumbi P P/s	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,540		
<b>Total for LCIII: Kitaihuka Subcounty</b>		<b>County: Bugangaizi West</b>		<b>50,000</b>		
LCII: Kitaihuka	Furniture for Kitaihuka Multipurpose Hass	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	50,000		
<b>Total for LCIII: Bwanswa Subcounty</b>		<b>County: Bugangaizi West</b>		<b>50,000</b>		
LCII: Kihumuro	Furniture at St. Paul SSS (ICT Block)	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	50,000		
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0</b>	<b>558,752</b>	<b>0</b>	<b>558,752</b>
<b>Budget Output 320157 Primary Education Services</b>						
211101 General Staff Salaries		5,015,760	0	0	0	5,015,760
<b>Total Cost of Primary Education Services</b>		<b>5,015,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,015,760</b>
<b>Budget Output 320162 Capitation (Primary)</b>						

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263308 Sector Conditional Grant (Non-Wage)		0	1,137,431	0	0	1,137,431
<b>Total for LCIII: Katikara Subcounty</b>		<b>County: Bugangaizi East</b>				<b>88,327</b>
LCII: Katikara	BUSANGA P.S.	BUSANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,349
LCII: Katikara	DAMASIKO	DAMASIKO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,847
LCII: Kiryandongo	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			8,677
LCII: Kiryandongo	NYAMIGISHA P.S.	NYAMIGISHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,417
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			21,028
LCII: Kiryandongo	ST. CHARLES LWANGA P.S	ST. CHARLES LWANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent			2,961
LCII: Kitabona	MULINGA P.S.	MULINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,047
<b>Total for LCIII: Mpasaana Subcounty</b>		<b>County: Bugangaizi East</b>				<b>8,027</b>
LCII: Binikira	BINIKIRA P.S	BINIKIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,027
<b>Total for LCIII: Kasambya Subcounty</b>		<b>County: Bugangaizi West</b>				<b>117,784</b>
LCII: Kakayo	KASAMBYA P.S.	KASAMBYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,340
LCII: Kakayo	KASOZI P/S	KASOZI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,241
LCII: Kakayo	KIGANDO P.S.	KIGANDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,959
LCII: Kakayo	KYAKALEGURA P.S.	KYAKALEGURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,257
LCII: Kikaada	KIKAADA P.S.	KIKAADA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,018

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LCII: Kikaada	NKWIRWA P.S	NKWIRWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,959
LCII: Kiryangobe	KIGOMBA P.S.	KIGOMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,935
LCII: Kiryangobe	KYAMUJUNDO P.S.	KYAMUJUNDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,438
LCII: Kiweeza	BUGONDA P. S.	BUGONDA P. S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,759
LCII: Semuto	SEMUTO P/S	SEMUTO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,879
<b>Total for LCIII: Kikwaya Subcounty</b>		<b>County: Bugangaizi West</b>		<b>44,783</b>
LCII: Kamuli	KAMULI PARENTS P.S	KAMULI PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,294
LCII: Kamuli	KAMULI PARENTS P.S	KAMULI PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,302
LCII: Kikwaya	KIKWAYA P.S.	KIKWAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,187
<b>Total for LCIII: Kakindo Subcounty</b>		<b>County: Bugangaizi West</b>		<b>40,972</b>
LCII: Kihuuna	KIHUUNA PARENTS P.S	KIHUUNA PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,489
LCII: Kihuuna	KIRIISA P.S.	KIRIISA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,935
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	14,548
<b>Total for LCIII: Kitaihuka Subcounty</b>		<b>County: Bugangaizi West</b>		<b>53,387</b>
LCII: Kinunda	KAMUGABA P. S	KAMUGABA P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,294
LCII: Kinunda	KAMUGABA P. S	KAMUGABA P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,781

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LCII: Kinunda	KINUNDA P.S.	KINUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,871
LCII: Kitaihuka	KITAHUKA P.S.	KITAHUKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,441
<b>Total for LCIII: Birembo Subcounty</b>		<b>County: Bugangaizi West</b>		<b>94,777</b>
LCII: Igayaza	BURAMAGI P.S.	BURAMAGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,550
LCII: Igayaza	MARANATHA P.S.	MARANATHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,937
LCII: Igayaza	ST. JOSEPH IGAYAZA P.S.	ST. JOSEPH IGAYAZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,516
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	12,777
LCII: Kisiija	KISIJA P.S.	KISIJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,822
LCII: Kyakarongo	BIREMBO P.S.	BIREMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,609
LCII: Kyakarongo	KIRASA BIREMBO P.S.	KIRASA BIREMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,245
LCII: Nyansimbi	NYANSIMBI P.S.	NYANSIMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,321
<b>Total for LCIII: Bwanswa Subcounty</b>		<b>County: Bugangaizi West</b>		<b>74,025</b>
LCII: Bukuumi	BUKUUMI BOYS P.S.	BUKUUMI BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,088
LCII: Bukuumi	BUKUUMI GIRLS P.S.	BUKUUMI GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,358
LCII: Kihumuro	KIHUMURO P.S.	KIHUMURO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,407
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	8,869

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LCII: Kihurumba	KIHURUMBA P.S.	KIHURUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,009
LCII: Nkondo	NKONDO P.S.	NKONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,953
LCII: Nkondo	NKONDO P.S.	NKONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,961
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	6,381
<b>Total for LCIII: Kijangi Subcounty</b>			<b>County: Bugangaizi West</b>	<b>37,571</b>
LCII: Kijangi	KIJANGI P.S.	KIJANGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,986
LCII: Kijangi	KIJANGI P.S.	KIJANGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,997
LCII: Rwembuba	RWEMBUBA P.S.	RWEMBUBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,588
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>	<b>577,780</b>
LCII: Missing Parish	BUJOJO P.S.	BUJOJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,418
LCII: Missing Parish	BURUUKO P.S.	BURUUKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,792
LCII: Missing Parish	BUSINGE P.S.	BUSINGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,651
LCII: Missing Parish	IRINDIMURA P.S.	IRINDIMURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,099
LCII: Missing Parish	ISUNGA P.S.	ISUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,921
LCII: Missing Parish	KABUBWA P.S.	KABUBWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,948
LCII: Missing Parish	KAIGURUMBA P.S	KAIGURUMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,593

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LCII: Missing Parish	KAKINDO COU	KAKINDO COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,780
LCII: Missing Parish	Kakindo P/S	Kakindo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,872
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	24,316
LCII: Missing Parish	KAKUMIRO BOYS P.S.	KAKUMIRO BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,886
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	11,329
LCII: Missing Parish	KALANGALA P.S	KALANGALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,409
LCII: Missing Parish	KAMUSENENE	KAMUSENENE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,009
LCII: Missing Parish	KANYAWAWA P.S.	KANYAWAWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,031
LCII: Missing Parish	KIBIJO P.S.	KIBIJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,476
LCII: Missing Parish	KIHUUNA PARENTS P.S	NYABIRUNGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,489
LCII: Missing Parish	KIJWENGE P.S.	KIJWENGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,841
LCII: Missing Parish	KIRYAMASASA P.S.	KIRYAMASASA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,775
LCII: Missing Parish	KIRYAMASASA P.S.	KIRYAMASASA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,792
LCII: Missing Parish	KISAIGI P.S.	KISAIGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,550

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LCII: Missing Parish	KISENGWE P.S	KISENGWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,343
LCII: Missing Parish	KISIITA P.S.	KISIITA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,103
LCII: Missing Parish	KITABONA P.S	KITABONA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,526
LCII: Missing Parish	KITANDA P.S.	KITANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,461
LCII: Missing Parish	KITEGURA P.S.	KITEGURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,644
LCII: Missing Parish	KITUTUMA P.S	KITUTUMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,118
LCII: Missing Parish	KYABASAIJJA	KYABASAIJJA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,599
LCII: Missing Parish	Kyakajumbi Parents Primary School	Kyakajumbi Parents Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,000
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	12,970
LCII: Missing Parish	KYAKIJUUTO P.S	KYAKIJUUTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,743
LCII: Missing Parish	KYAKUTEREKERA SCH.	KYAKUTEREKERA SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,537
LCII: Missing Parish	KYEBANDO P.S.	KYEBANDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,728
LCII: Missing Parish	MITEMBO P.S.	MITEMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,831
LCII: Missing Parish	MPASAANA P.S.	MPASAANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,475

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LCII: Missing Parish	MPONGO P.S.	MPONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,178		
LCII: Missing Parish	MUKOORA P.S.	MUKOORA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,635		
LCII: Missing Parish	MUNSA P.S.	MUNSA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,600		
LCII: Missing Parish	NALWEYO P.S.	NALWEYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,086		
LCII: Missing Parish	NCHWANGA P.S.	NCHWANGA --	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,169		
LCII: Missing Parish	NKOOKO P.S.	NKOOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,421		
LCII: Missing Parish	NYAKAFUNJO P.S.	NYAKAFUNJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,713		
LCII: Missing Parish	NYAMIRAMA P.S.	NYAMIRAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,984		
LCII: Missing Parish	RWENSERA P.S.	RWENSERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,938		
<b>Total Cost of Capitation (Primary)</b>		<b>0</b>	<b>1,137,431</b>	<b>0</b>	<b>0</b>	<b>1,137,431</b>
<b>Total Cost of Education,Sports and skills</b>		<b>5,015,760</b>	<b>1,137,431</b>	<b>558,752</b>	<b>0</b>	<b>6,711,944</b>
<b>Total Cost of Human Capital Development</b>		<b>5,015,760</b>	<b>1,137,431</b>	<b>558,752</b>	<b>0</b>	<b>6,711,944</b>
<b>Total Cost of Pre-Primary and Primary Education</b>		<b>5,015,760</b>	<b>1,137,431</b>	<b>558,752</b>	<b>0</b>	<b>6,711,944</b>

**Service Area 20 Secondary Education**

Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Budget Output 320003 Assets and Facilities Management</b>						
221008 Information and Communication Technology Supplies.	0	0	660,000	0	660,000	



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<b>Total for LCIII: Mpasana Town Council</b>		<b>County: Bugangaizi East</b>			<b>360,000</b>	
LCII: Central Ward	ICT equipment for Mpasana S SS	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		360,000	
<b>Total for LCIII: Nkooko Town Council</b>		<b>County: Bugangaizi East</b>			<b>150,000</b>	
LCII: Nkooko Ward	ICT Equipment at St. Joseph SS Nkooko	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		150,000	
<b>Total for LCIII: Bwanswa Subcounty</b>		<b>County: Bugangaizi West</b>			<b>150,000</b>	
LCII: Kihumuro	ICT Equipment for St. Paul SS Kakumiro	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		150,000	
224005 Laboratory supplies and services		0	0	202,419	0	202,419
<b>Total for LCIII: Kitaihuka Subcounty</b>		<b>County: Bugangaizi West</b>			<b>60,000</b>	
LCII: Kitaihuka	Science Kits and Reagents at Kitaihuka SSS	Safety Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		60,000	
<b>Total for LCIII: Birembo Subcounty</b>		<b>County: Bugangaizi West</b>			<b>82,419</b>	
LCII: Kisijja	Science Kit and Reagents for Mpasana SSS	Safety Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		82,419	
<b>Total for LCIII: Bwanswa Subcounty</b>		<b>County: Bugangaizi West</b>			<b>60,000</b>	
LCII: Kihurumba	Science KIts and Reagents St, Paul Kihumuro SS	Safety Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		60,000	
225202 Environment Impact Assessment for Capital Works		0	0	6,000	0	6,000
<b>Total for LCIII: Kakumiro Town Council</b>		<b>County: Bugangaizi West</b>			<b>3,000</b>	
LCII: Masonde Ward	Environmental Impact Assessment	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		3,000	
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>6,000</b>	
LCII: Missing Parish	Capital Projects under UGIFT	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		6,000	
225204 Monitoring and Supervision of capital work		0	0	58,000	0	58,000
<b>Total for LCIII: Kakumiro Town Council</b>		<b>County: Bugangaizi West</b>			<b>21,939</b>	
LCII: Masonde Ward	All capital projects	Monitoring and supervision of Capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		21,939	

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<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>58,000</b>
LCII: Missing Parish	Monitoring of Capital projects SSS	Monitoring and supervision done	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	58,000
227001 Travel inland		0	0	5,998
<b>Total for LCIII: Kakumiro Town Council</b>		<b>County: Bugangaizi West</b>		<b>3,000</b>
LCII: Masonde Ward	Construction sites	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,000
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>5,998</b>
LCII: Missing Parish	Gender and HIV mitigation (social safeguards)	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	5,998
312121 Non-Residential Buildings - Acquisition		0	0	1,601,771
<b>Total for LCIII: Kisiita Town Council</b>		<b>County: Bugangaizi East</b>		<b>33,000</b>
LCII: Bwikaragye Ward	5 stance with unrial at Damasko P/s	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	33,000
<b>Total for LCIII: Nkooko Town Council</b>		<b>County: Bugangaizi East</b>		<b>543,040</b>
LCII: Nkooko Ward	Retention for Nkooko SSS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	37,670
LCII: Nkooko Ward	Science Block at Nkooko SSS furniture inclusive	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	505,370
<b>Total for LCIII: Kibijjo</b>		<b>County: Bugangaizi East</b>		<b>6,247</b>
LCII: Kitutuma	retention for Kabubwa P/s	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,247
<b>Total for LCIII: Kasambya Subcounty</b>		<b>County: Bugangaizi West</b>		<b>33,000</b>
LCII: Kikaada	5 stance aligned pit latrine at Kikaada P/S	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	33,000
<b>Total for LCIII: Kikwaya Subcounty</b>		<b>County: Bugangaizi West</b>		<b>293,000</b>
LCII: Kyakajumbi	2 UNIT C/R block at kyakajumbi P P/S	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	260,000
LCII: Kyakajumbi	5 stance lined pit latrine at kyakajumbi P P/S	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	33,000

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<b>Total for LCIII: Kakindo Subcounty</b>		<b>County: Bugangaizi West</b>		<b>6,229</b>
LCII: Kikoora	Retention for St. Mary Muhumuza P/S	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,229
<b>Total for LCIII: Kitaihuka Subcounty</b>		<b>County: Bugangaizi West</b>		<b>511,395</b>
LCII: Kitaihuka	ICT Block at Kitaihuka SSS furniture inclusive	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	483,603
LCII: Kitaihuka	Retention for Kitaihuka SSS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	27,792
<b>Total for LCIII: Bwanswa Subcounty</b>		<b>County: Bugangaizi West</b>		<b>679,336</b>
LCII: Bukuumi	Retention for ST. Edwards Bukuumi SSS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	23,889
LCII: Kihumuro	5 stance aligned pit latrine at Kihumuro P/S	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	33,000
LCII: Kihumuro	ICT Block at ST. Paul K SSS furniture inclusive	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	483,603
LCII: Kihurumba	Retention for St. Paul Kihumuro Non Resi	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	39,844
LCII: Kyandara	5 stance aligned pit latrine at Kyabasaija P/S	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	33,000
LCII: Nkondo	5 stance aligned pit latrine at Nkondo P/S	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	33,000
LCII: Rubaya	5 stance aligned pit latrine at Kitanda	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	33,000
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>6,397</b>
LCII: Missing Parish	Retention for Latrines	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,397
313235 Furniture and Fittings - Improvement		0	0	150,000
<b>Total for LCIII: Nkooko Town Council</b>		<b>County: Bugangaizi East</b>		<b>50,000</b>

# VOTE: 844 Kakumiro District

LCII: Nkooko Ward	Furniture for Nkooko SSS (science Block)	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	50,000		
<b>Total for LCIII: Kikwaya Subcounty</b>		<b>County: Bugangaizi West</b>		<b>20,940</b>		
LCII: Kyakajumbi	Desks for Kyakajumbi P P/S	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	14,400		
LCII: Kyakajumbi	Office furniture Kyakajumbi P P/s	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,540		
<b>Total for LCIII: Kitaihuka Subcounty</b>		<b>County: Bugangaizi West</b>		<b>50,000</b>		
LCII: Kitaihuka	Furniture for Kitaihuka Multipurpose Hass	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	50,000		
<b>Total for LCIII: Bwanswa Subcounty</b>		<b>County: Bugangaizi West</b>		<b>50,000</b>		
LCII: Kihumuro	Furniture at St. Paul SSS (ICT Block)	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	50,000		
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0</b>	<b>2,684,188</b>	<b>0</b>	<b>2,684,188</b>
<b>Budget Output 320158 Capitation (Secondary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	650,932	0	0	650,932
<b>Total for LCIII: Mpasaana Subcounty</b>		<b>County: Bugangaizi East</b>		<b>91,960</b>		
LCII: Mpasaana	KISIITA SEED SS	KISIITA SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	91,960		
<b>Total for LCIII: Nalweyo Subcounty</b>		<b>County: Bugangaizi West</b>		<b>117,260</b>		
LCII: Masaka	UGANDA MARTYRS CEN SS	UGANDA MARTYRS CEN SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	117,260		
<b>Total for LCIII: Birembo Subcounty</b>		<b>County: Bugangaizi West</b>		<b>86,816</b>		
LCII: Kyakarongo	ST. MATIA MULUMBA BIREMBO SEED SCHOOL	ST. MATIA MULUMBA BIREMBO SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	86,816		
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>354,896</b>		
LCII: Missing Parish	Kitaihuka SS	Kitaihuka SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	4,000		
LCII: Missing Parish	NALWEYO SS	NALWEYO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	234,060		

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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	50,800
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	26,256
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	34,500
LCII: Missing Parish	St Paul Kakumiro Secondary School	St Paul Kakumiro Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	5,280

<b>Total Cost of Capitation (Secondary)</b>	<b>0</b>	<b>650,932</b>	<b>0</b>	<b>0</b>	<b>650,932</b>
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### Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	3,119,232	0	0	0	3,119,232
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<b>Total Cost of Secondary Education Services</b>	<b>3,119,232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,119,232</b>
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<b>Total Cost of Education,Sports and skills</b>	<b>3,119,232</b>	<b>650,932</b>	<b>2,684,188</b>	<b>0</b>	<b>6,454,352</b>
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<b>Total Cost of Human Capital Development</b>	<b>3,119,232</b>	<b>650,932</b>	<b>2,684,188</b>	<b>0</b>	<b>6,454,352</b>
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<b>Total Cost of Secondary Education</b>	<b>3,119,232</b>	<b>650,932</b>	<b>2,684,188</b>	<b>0</b>	<b>6,454,352</b>
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### Service Area 30 Skills Development

#### Draft Budget Estimates for FY 2024/25

Ushs Thousands

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

#### SubProgramme 01 Education,Sports and skills

#### Budget Output 320160 Tertiary Education Services

211101 General Staff Salaries	418,966	0	0	0	418,966
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<b>Total Cost of Tertiary Education Services</b>	<b>418,966</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>418,966</b>
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#### Budget Output 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	148,179	0	0	148,179
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<b>Total for LCIII: Birembo Subcounty</b>	<b>County: Bugangaizi West</b>				<b>148,179</b>
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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	148,179
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<b>Total Cost of Capitation (Tertiary)</b>	<b>0</b>	<b>148,179</b>	<b>0</b>	<b>0</b>	<b>148,179</b>
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<b>Total Cost of Education,Sports and skills</b>	<b>418,966</b>	<b>148,179</b>	<b>0</b>	<b>0</b>	<b>567,145</b>
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<b>Total Cost of Human Capital Development</b>	<b>418,966</b>	<b>148,179</b>	<b>0</b>	<b>0</b>	<b>567,145</b>
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# VOTE: 844 Kakumiro District

<b>Total Cost of Skills Development</b>	<b>418,966</b>	<b>148,179</b>	<b>0</b>	<b>0</b>	<b>567,145</b>
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**Service Area 40 Education&Sports Management and Inspection**

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

**Programme 12 Human Capital Development**

**SubProgramme 01 Education,Sports and skills**

**Budget Output 00023 Inspection and Monitoring**

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
212103 Incapacity benefits (Employees)	0	400	0	0	400
221001 Advertising and Public Relations	0	600	0	0	600
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	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	18,888	0	0	18,888
227004 Fuel, Lubricants and Oils	0	15,362	0	0	15,362
228002 Maintenance-Transport Equipment	0	1,448	0	0	1,448
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>45,248</b>	<b>0</b>	<b>0</b>	<b>45,248</b>

**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
221001 Advertising and Public Relations	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	10,500	0	0	10,500

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221008 Information and Communication Technology Supplies.	0	200	0	0	200
221009 Welfare and Entertainment	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
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	6,670	0	0	6,670
227004 Fuel, Lubricants and Oils	0	6,500	0	0	6,500
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
<b>Total Cost of Management of Education Services</b>	<b>82,992</b>	<b>38,184</b>	<b>0</b>	<b>0</b>	<b>121,176</b>
<b>Budget Output 320038 Sports Development and Oversight</b>					
221002 Workshops, Meetings and Seminars	0	6,600	0	0	6,600
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	500	0	0	500
224004 Beddings, Clothing, Footwear and related Services	0	2,300	0	0	2,300
227001 Travel inland	0	24,800	0	0	24,800
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>82,992</b>	<b>133,432</b>	<b>0</b>	<b>0</b>	<b>216,424</b>
<b>Total Cost of Human Capital Development</b>	<b>82,992</b>	<b>133,432</b>	<b>0</b>	<b>0</b>	<b>216,424</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
228001 Maintenance-Buildings and Structures	0	904,892	0	0	904,892
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>904,892</b>	<b>0</b>	<b>0</b>	<b>904,892</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>904,892</b>	<b>0</b>	<b>0</b>	<b>904,892</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>904,892</b>	<b>0</b>	<b>0</b>	<b>904,892</b>

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<b>Total Cost of Education&amp;Sports Management and Inspection</b>	82,992	1,038,324	0	0	1,121,316
<b>Service Area 50 Special Needs Education</b>					
<b>Draft Budget Estimates for FY 2024/25</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	700	0	0	700
221009 Welfare and Entertainment	0	300	0	0	300
221017 Membership dues and Subscription fees.	0	100	0	0	100
227001 Travel inland	0	1,100	0	0	1,100
227004 Fuel, Lubricants and Oils	0	800	0	0	800
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education</b>	<b>8,636,951</b>	<b>2,977,867</b>	<b>3,242,940</b>	<b>0</b>	<b>14,857,758</b>



# VOTE: 844 Kakumiro District

## Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	609,527	1,609,529
Urban Unconditional Grant Wage	26,400	0
District Unconditional Grant Non-Wage	5,909	5,910
District Unconditional Grant Wage	156,284	182,685
Locally Raised Revenues	3,695	3,695
Other Transfers from Central Government	417,240	417,240
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
<b>Development Revenues</b>	1,150,000	400,000
Programme Conditional Grant - Development	1,000,000	0
Transitional Conditional Grant - Development	150,000	400,000
<b>Total Revenues Shares</b>	<b>1,759,527</b>	<b>2,009,529</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	182,684	182,685
Non Wage	426,844	1,426,845
<b>Development Expenditure</b>		
Domestic Development	1,150,000	400,000
External Financing	0	0
<b>Total Expenditure</b>	<b>1,759,527</b>	<b>2,009,529</b>

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

#### Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260009 Road Maintenance</b>					
228004 Maintenance-Other Fixed Assets	0	945,022	0	0	945,022

# VOTE: 844 Kakumiro District

263402 Transfer to Other Government Units		0	295,518	0	0	295,518
<b>Total for LCIII: Katikara Subcounty</b>				<b>County: Bugangaizi East</b>		<b>7,380</b>
LCII: Katikara	Katikara	URF transfers	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			7,380
<b>Total for LCIII: Nkooko Subcounty</b>				<b>County: Bugangaizi East</b>		<b>8,074</b>
LCII: Lubumbo		URF transfers	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			8,074
<b>Total for LCIII: Mpasana Subcounty</b>				<b>County: Bugangaizi East</b>		<b>4,984</b>
LCII: Binikira	Mpasana S.c	URF Transfers	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			4,984
<b>Total for LCIII: Kisiita Town Council</b>				<b>County: Bugangaizi East</b>		<b>99,479</b>
LCII: Kisiita Central Ward	Kisiita Town council	URF transfers	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			99,479
<b>Total for LCIII: Kasambya Subcounty</b>				<b>County: Bugangaizi West</b>		<b>7,176</b>
LCII: Kiryangobe	Kasambya s.c	URF Transfers	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			7,176
<b>Total for LCIII: Kikwaya Subcounty</b>				<b>County: Bugangaizi West</b>		<b>7,278</b>
LCII: Kyakajumbi	Kikwaya SC	URF Transfers	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			7,278
<b>Total for LCIII: Kakindo Subcounty</b>				<b>County: Bugangaizi West</b>		<b>11,896</b>
LCII: Katatemwa	Kakindo SC	URF Transfers	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			11,896
<b>Total for LCIII: Kitaihuka Subcounty</b>				<b>County: Bugangaizi West</b>		<b>7,141</b>
LCII: Kihuuna	Kitaihuka SC	URF Transfers	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			7,141
<b>Total for LCIII: Kakumiro Town Council</b>				<b>County: Bugangaizi West</b>		<b>107,968</b>
LCII: Central Ward	Kakumiro town council	URF transfers	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			107,968
<b>Total for LCIII: Nalweyo Subcounty</b>				<b>County: Bugangaizi West</b>		<b>6,629</b>
LCII: Irindimura	Nalweyo SC	URF Transfers	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			6,629
<b>Total for LCIII: Birembo Subcounty</b>				<b>County: Bugangaizi West</b>		<b>5,620</b>

# VOTE: 844 Kakumiro District

LCII: Igayaza	Birembo SC	URF Transfers	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,620		
<b>Total for LCIII: Bwansa Subcounty</b>		<b>County: Bugangaizi West</b>		<b>4,043</b>		
LCII: Kihurumba	Bwansa SC	URF Transfers	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,043		
<b>Total for LCIII: Kasiita Subcounty</b>		<b>County: Bugangaizi West</b>		<b>11,152</b>		
LCII: Mwitanzige	Kisiita SC	URF Transfers	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	11,152		
<b>Total for LCIII: Kijangi Subcounty</b>		<b>County: Bugangaizi West</b>		<b>6,700</b>		
LCII: Kigando	Kijangi SC	URF Transfers	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,700		
313131 Roads and Bridges - Improvement		0	0	342,000	0	342,000
<b>Total for LCIII: Kakumiro Town Council</b>		<b>County: Bugangaizi West</b>				<b>342,000</b>
LCII: Masonde Ward		"To work on 36 Km of Road Network under Transitional	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc			342,000
<b>Total Cost of Road Maintenance</b>		<b>0</b>	<b>1,240,540</b>	<b>342,000</b>	<b>0</b>	<b>1,582,540</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>		<b>0</b>	<b>1,240,540</b>	<b>342,000</b>	<b>0</b>	<b>1,582,540</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>		<b>0</b>	<b>1,240,540</b>	<b>342,000</b>	<b>0</b>	<b>1,582,540</b>
<b>Total Cost of Community Access Roads</b>		<b>0</b>	<b>1,240,540</b>	<b>342,000</b>	<b>0</b>	<b>1,582,540</b>
<b>Service Area 20 Engineering Services</b>						
<b>Draft Budget Estimates for FY 2024/25</b>						
<b>Ushs Thousands</b>						
<b>01 Higher LG Services</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211101 General Staff Salaries		182,685	0	0	0	182,685
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,584	400	0	2,984
<b>Total for LCIII: Kakumiro Town Council</b>		<b>County: Bugangaizi West</b>				<b>400</b>

# VOTE: 844 Kakumiro District

LCII: Masonde Ward	Kakumiro DLG Hqs	HIV related expenses	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	400		
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	2,300	800	0	3,100
<b>Total for LCIII: Kakumiro Town Council</b>			<b>County: Bugangaizi West</b>			<b>800</b>
LCII: Masonde Ward	Kakumiro DLG hq	Environmental Impact Assessment - Capital Works	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	800		
225203 Appraisal and Feasibility Studies for Capital Works		0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work		0	16,000	1,000	0	17,000
<b>Total for LCIII: Kakumiro Town Council</b>			<b>County: Bugangaizi West</b>			<b>1,000</b>
LCII: Masonde Ward	Kakumiro DLg hqs	Monitoring of capital works	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	1,000		
227001 Travel inland		0	17,221	0	0	17,221
227004 Fuel, Lubricants and Oils		0	30,800	3,000	0	33,800
<b>Total for LCIII:</b>			<b>County:</b>			<b>3,000</b>
LCII:		Fuel, Oils and Lubricants - Diesel	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	3,000		
228002 Maintenance-Transport Equipment		0	20,000	5,000	0	25,000
<b>Total for LCIII: Kakumiro Town Council</b>			<b>County: Bugangaizi West</b>			<b>5,000</b>
LCII: Masonde Ward	kakumiro Hq	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	5,000		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	88,000	47,800	0	135,800

# VOTE: 844 Kakumiro District

<b>Total for LCIII: Kakumiro Town Council</b>		<b>County: Bugangaizi West</b>				<b>47,800</b>
LCII: Masonde Ward	Kakumiro Hq	Machinery and Equipment - Ascoris	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc			47,800
<b>Total Cost of Infrastructure Development and Management</b>		<b>182,685</b>	<b>186,305</b>	<b>58,000</b>	<b>0</b>	<b>426,990</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>		<b>182,685</b>	<b>186,305</b>	<b>58,000</b>	<b>0</b>	<b>426,990</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>		<b>182,685</b>	<b>186,305</b>	<b>58,000</b>	<b>0</b>	<b>426,990</b>
<b>Total Cost of Engineering Services</b>		<b>182,685</b>	<b>186,305</b>	<b>58,000</b>	<b>0</b>	<b>426,990</b>
<b>Total Cost of Roads and Engineering</b>		<b>182,685</b>	<b>1,426,845</b>	<b>400,000</b>	<b>0</b>	<b>2,009,529</b>

# VOTE: 844 Kakumiro District

## Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	165,851	174,529
District Unconditional Grant Non-Wage	4,319	1,819
District Unconditional Grant Wage	51,797	51,797
Locally Raised Revenues	1,406	406
Programme Conditional Grant - Non Wage Recurrent	108,329	120,507
<b>Development Revenues</b>	1,010,556	1,165,244
District Discretionary Equalisation Development Grant	2,500	0
Programme Conditional Grant - Development	993,242	1,150,429
Transitional Conditional Grant - Development	14,815	14,815
<b>Total Revenues Shares</b>	<b>1,176,408</b>	<b>1,339,772</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	51,797	51,797
Non Wage	114,054	122,732
<b>Development Expenditure</b>		
Domestic Development	1,010,556	1,165,244
External Financing	0	0
<b>Total Expenditure</b>	<b>1,176,408</b>	<b>1,339,772</b>

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

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

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	51,797	0	0	0	51,797

# VOTE: 844 Kakumiro District

221008 Information and Communication Technology Supplies.		0	5,000	0	0	5,000
221009 Welfare and Entertainment		0	2,732	0	0	2,732
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
221012 Small Office Equipment		0	9,000	0	0	9,000
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
224003 Agricultural Supplies and Services		0	0	8,000	0	8,000
<b>Total for LCIII: Nkooko Town Council</b>						<b>8,000</b>
LCII: Missing Parish	HEADQUARTERS	Agricultural Supplies - Seedlings	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			8,000
225202 Environment Impact Assessment for Capital Works		0	0	12,000	0	12,000
<b>Total for LCIII:</b>			<b>County:</b>			<b>12,000</b>
LCII:	Headquarters	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			12,000
225204 Monitoring and Supervision of capital work		0	0	14,863	0	14,863
<b>Total for LCIII: Kikoora</b>						<b>14,863</b>
LCII: Missing Parish	HEADQUARTERS	PRE AND POST CONSTRUCTION SUPERVISION	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			14,863
227001 Travel inland		0	90,000	12,000	0	102,000
<b>Total for LCIII: Missing Subcounty</b>						<b>12,000</b>
LCII: Missing Parish	HEADQUARTERS	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			12,000
227004 Fuel, Lubricants and Oils		0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
312129 Other Buildings other than dwellings - Acquisition		0	0	28,000	0	28,000
<b>Total for LCIII:</b>						<b>28,000</b>
LCII:	NKOOKO	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			28,000

# VOTE: 844 Kakumiro District

312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	12,000	0	12,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>12,000</b>
LCII:	HEADQUARTERS	WATER QUALITY ANALYSIS	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			12,000
312139 Other Structures - Acquisition		0	0	1,078,381	0	1,078,381
<b>Total for LCIII:</b>		<b>County:</b>				<b>35,000</b>
LCII:	KABATI	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,000
LCII:	KABUBWA EAST	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,000
LCII:	KIJWENGE	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,000
LCII:	KISOJJO B	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,000
LCII:	KYARUTEKA	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,000
LCII:	KYEFUMBIZA	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,000
LCII:	KYOGABICWE	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,000
LCII:	MARONGO	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,000
LCII:	MIRAMBI	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			5,000
LCII:	NYAMIRAMA	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,000
LCII:	NYANTOOKE	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,000
<b>Total for LCIII: Katikara Subcounty</b>		<b>County: Bugangaizi East</b>				<b>493,566</b>



# VOTE: 844 Kakumiro District

LCII: Katikara	Katikara	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	493,566
<b>Total for LCIII: Nkooko Subcounty</b>		<b>County: Bugangaizi East</b>		<b>11,000</b>
LCII: Nsaana	MUKOORA HCIII	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
LCII: Rutooma	NYAMWEGABIRA	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
<b>Total for LCIII: Mpasaana Subcounty</b>		<b>County: Bugangaizi East</b>		<b>56,000</b>
LCII: Bujaaja	Bujaaja West	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
LCII: Bujaaja	BUJAJA WEST	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,000
LCII: Bujaaja	Masurwa	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
LCII: Bujaaja	MASURWA	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,000
<b>Total for LCIII: Kisiita Town Council</b>		<b>County: Bugangaizi East</b>		<b>6,000</b>
LCII: Bwikaragye Ward	BWIKARAGYE	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
<b>Total for LCIII: Kibijjo</b>		<b>County: Bugangaizi East</b>		<b>58,000</b>
LCII: Isunga	MWENGEYA	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
LCII: Kitutuma	KABUBWA EAST	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
LCII: Muziranduru	KAHYORO	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,000
<b>Total for LCIII: Kikoora</b>		<b>County: Bugangaizi East</b>		<b>39,000</b>
LCII: Kikoora	BUSINGE	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,000

# VOTE: 844 Kakumiro District

LCII: Kikoora	BUTAMAGA	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
LCII: Kikoora	KADIKI-KIKOORA	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
<b>Total for LCIII: Kyabasaija</b>		<b>County: Bugangaizi East</b>		<b>25,000</b>
LCII: Mpaanga	KISOJJO B	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
<b>Total for LCIII: Mwitanzige</b>		<b>County: Bugangaizi East</b>		<b>64,000</b>
LCII: Ijumangabo	NYANTOOKE	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
LCII: Mwitanzige	NYAMIYAGA-MURUSOZI	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
LCII: Rwamadongo	BWIRE	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
LCII: Rwamadongo	KITEREDE	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
LCII: Rwamadongo	RWAMADONGO	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,000
<b>Total for LCIII: Kisengwe</b>		<b>County: Bugangaizi East</b>		<b>42,000</b>
LCII: Kahungera	BUNYWAGI	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000
LCII: Kyebando	IKAKU-KYEBANDO	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
LCII: Kyebando	KABATI	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
LCII: Missing Parish	KIRIISA	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
<b>Total for LCIII: Kasambya Subcounty</b>		<b>County: Bugangaizi West</b>		<b>5,000</b>
LCII: Kikaada	KIKAADA	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000

# VOTE: 844 Kakumiro District

<b>Total for LCIII: Kikwaya Subcounty</b>		<b>County: Bugangaizi West</b>	<b>28,000</b>
LCII: Kikwaya	KISAALA	Other Structures - Source: Programme Conditional Grant - Construction Development 187-o/w Rural Water & Works Sanitation Subgrant	28,000
<b>Total for LCIII: Kakindo Subcounty</b>		<b>County: Bugangaizi West</b>	<b>56,000</b>
LCII: Kasenyi	KYARUJUMBA- HAITAMBIRO	Other Structures - Source: Programme Conditional Grant - Construction Development 187-o/w Rural Water & Works Sanitation Subgrant	6,000
LCII: Kasenyi	KYARUTEKA	Other Structures - Source: Programme Conditional Grant - Construction Development 187-o/w Rural Water & Works Sanitation Subgrant	25,000
LCII: Kasenyi	MARONGO-KIHAGUZI	Other Structures - Source: Programme Conditional Grant - Construction Development 187-o/w Rural Water & Works Sanitation Subgrant	25,000
<b>Total for LCIII: Kitaihuka Subcounty</b>		<b>County: Bugangaizi West</b>	<b>11,000</b>
LCII: Kinunda	KAMAGARA	Other Structures - Source: Programme Conditional Grant - Construction Development 187-o/w Rural Water & Works Sanitation Subgrant	6,000
LCII: Kitaihuka	KITAIHUKA	Other Structures - Source: Programme Conditional Grant - Construction Development 187-o/w Rural Water & Works Sanitation Subgrant	5,000
<b>Total for LCIII: Nalweyo Subcounty</b>		<b>County: Bugangaizi West</b>	<b>61,000</b>
LCII: Irindimura	KIRIIRA	Other Structures - Source: Programme Conditional Grant - Construction Development 187-o/w Rural Water & Works Sanitation Subgrant	6,000
LCII: Kakiseke	Kaigurumba	Other Structures - Source: Programme Conditional Grant - Construction Development 187-o/w Rural Water & Works Sanitation Subgrant	25,000
LCII: Kakiseke	KAKISEKE	Other Structures - Source: Programme Conditional Grant - Construction Development 187-o/w Rural Water & Works Sanitation Subgrant	5,000
LCII: Karuuko	KYOGABICWE	Other Structures - Source: Programme Conditional Grant - Construction Development 187-o/w Rural Water & Works Sanitation Subgrant	25,000
<b>Total for LCIII: Birembo Subcounty</b>		<b>County: Bugangaizi West</b>	<b>5,000</b>
LCII: Kisijja	KIBINGO	Other Structures - Source: Programme Conditional Grant - Construction Development 187-o/w Rural Water & Works Sanitation Subgrant	5,000
<b>Total for LCIII: Kasiita Subcounty</b>		<b>County: Bugangaizi West</b>	<b>31,000</b>
LCII: Kyakijuuto	Rwesenge	Other Structures - Source: Programme Conditional Grant - Construction Development 187-o/w Rural Water & Works Sanitation Subgrant	6,000

# VOTE: 844 Kakumiro District

LCII: Nyamirama	NYAMIRAMA	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
<b>Total for LCIII: Igayaza Town Council</b>		<b>County: Bugangaizi West</b>		<b>12,000</b>		
LCII: Igayaza Ward	NYAKAGERA ST.JOSEPH PS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000		
LCII: Missing Parish	MITOOMA	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000		
<b>Total for LCIII: Kakindo Town Council</b>		<b>County: Bugangaizi West</b>		<b>25,000</b>		
LCII: Rukunyu Ward	KYEFUMBIZA	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>14,815</b>		
LCII: Missing Parish	Headquarters	Other Structures - Construction Works	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815		
<b>Total Cost of Planning and Budgeting services</b>		51,797	122,732	1,165,244	0	1,339,772
<b>Total Cost of Water Resources Management</b>		51,797	122,732	1,165,244	0	1,339,772
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>		51,797	122,732	1,165,244	0	1,339,772
<b>Total Cost of Rural Water Supply and Sanitation</b>		51,797	122,732	1,165,244	0	1,339,772
<b>Total Cost of Water</b>		51,797	122,732	1,165,244	0	1,339,772

# VOTE: 844 Kakumiro District

## Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	439,313	338,497
District Unconditional Grant Non-Wage	17,679	10,179
District Unconditional Grant Wage	356,449	256,652
Locally Raised Revenues	5,465	5,465
Programme Conditional Grant - Non Wage Recurrent	59,720	66,201
<b>Development Revenues</b>	26,000	26,000
District Discretionary Equalisation Development Grant	26,000	26,000
<b>Total Revenues Shares</b>	<b>465,313</b>	<b>364,497</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	356,449	256,652
Non Wage	82,864	81,845
<b>Development Expenditure</b>		
Domestic Development	26,000	26,000
External Financing	0	0
<b>Total Expenditure</b>	<b>465,313</b>	<b>364,497</b>

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

#### Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	256,652	0	0	0	256,652
<b>Total Cost of Planning and Budgeting services</b>	<b>256,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>256,652</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>256,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>256,652</b>

# VOTE: 844 Kakumiro District

## SubProgramme 02 Land Management

### Budget Output 000006 Planning and Budgeting services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	465	0	0	465
227001 Travel inland	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>5,465</b>	<b>0</b>	<b>0</b>	<b>5,465</b>

### Budget Output 140035 Land Information Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	540	0	0	540
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	600	0	0	600
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 Agricultural Supplies - Seedlings Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant 6,000

227001 Travel inland	0	2,639	0	0	2,639
227004 Fuel, Lubricants and Oils	0	6,000	0	0	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

<b>Total Cost of Land Information Management</b>	<b>0</b>	<b>10,179</b>	<b>26,000</b>	<b>0</b>	<b>36,179</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>15,644</b>	<b>26,000</b>	<b>0</b>	<b>41,644</b>

## SubProgramme 03 Water Resources Management

### Budget Output 000006 Planning and Budgeting services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,200	0	0	8,200
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
227001 Travel inland	0	38,920	0	0	38,920
227004 Fuel, Lubricants and Oils	0	14,581	0	0	14,581

**VOTE: 844** Kakumiro District

<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>66,201</b>	<b>0</b>	<b>0</b>	<b>66,201</b>
<b>Total Cost of Water Resources Management</b>	<b>0</b>	<b>66,201</b>	<b>0</b>	<b>0</b>	<b>66,201</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>256,652</b>	<b>81,845</b>	<b>26,000</b>	<b>0</b>	<b>364,497</b>
<b>Total Cost of Natural Resources Management</b>	<b>256,652</b>	<b>81,845</b>	<b>26,000</b>	<b>0</b>	<b>364,497</b>
<b>Total Cost of Natural Resources</b>	<b>256,652</b>	<b>81,845</b>	<b>26,000</b>	<b>0</b>	<b>364,497</b>

# VOTE: 844 Kakumiro District

## Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	634,779	364,230
Programme Conditional Grant - Non Wage Recurrent	88,010	88,010
Urban Unconditional Grant Wage	7,344	0
District Unconditional Grant Non-Wage	22,166	20,666
District Unconditional Grant Wage	180,196	142,953
Locally Raised Revenues	8,601	7,601
Other Transfers from Central Government	328,462	105,000
<b>Total Revenues Shares</b>	<b>634,779</b>	<b>364,230</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	187,540	142,953
Non Wage	447,239	221,277
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>634,779</b>	<b>364,230</b>

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

#### Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320145 Response to Gender based violence</b>					
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Response to Gender based violence</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>



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<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221012 Small Office Equipment	0	4,000	0	0	4,000
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>53,000</b>	<b>0</b>	<b>0</b>	<b>53,000</b>
<b>Budget Output 440016 Promotion of Arts &amp; crafts</b>					
211101 General Staff Salaries	142,953	0	0	0	142,953
212103 Incapacity benefits (Employees)	0	200	0	0	200
221009 Welfare and Entertainment	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	5,088	0	0	5,088
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	4,679	0	0	4,679
<b>Total Cost of Promotion of Arts &amp; crafts</b>	<b>142,953</b>	<b>28,267</b>	<b>0</b>	<b>0</b>	<b>171,220</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>142,953</b>	<b>81,267</b>	<b>0</b>	<b>0</b>	<b>224,220</b>
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>142,953</b>	<b>86,767</b>	<b>0</b>	<b>0</b>	<b>229,720</b>

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**Programme 16 Governance And Security**

**SubProgramme 01 Institutional Coordination**

**Budget Output 000014 Administrative and Support Services**

221009 Welfare and Entertainment	0	3,010	0	0	3,010
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	8,500	0	0	8,500
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>20,510</b>	<b>0</b>	<b>0</b>	<b>20,510</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>20,510</b>	<b>0</b>	<b>0</b>	<b>20,510</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>20,510</b>	<b>0</b>	<b>0</b>	<b>20,510</b>
<b>Total Cost of Community Mobilisation</b>	<b>142,953</b>	<b>116,277</b>	<b>0</b>	<b>0</b>	<b>259,230</b>

**Service Area 20 Empowerment and Mindset Change**

**Draft Budget Estimates for FY 2024/25**

**Ushs Thousands**

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**Programme 12 Human Capital Development**

**SubProgramme 03 Gender and Social Protection**

**Budget Output 320141 Empowerment and protection**

221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
<b>Total Cost of Empowerment and protection</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

**Budget Output 320146 Support to special interest Groups**

221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
282101 Donations	0	55,000	0	0	55,000
<b>Total Cost of Support to special interest Groups</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>
<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>105,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>105,000</b>

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<b>Total Cost of Empowerment and Mindset Change</b>	0	105,000	0	0	105,000
<b>Total Cost of Community Based Services</b>	142,953	221,277	0	0	364,230

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## Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	138,548	123,258
District Unconditional Grant Non-Wage	48,621	54,621
District Unconditional Grant Wage	81,591	60,300
Locally Raised Revenues	8,337	8,337
<b>Development Revenues</b>	118,518	141,756
District Discretionary Equalisation Development Grant	68,518	141,756
External Financing	50,000	0
<b>Total Revenues Shares</b>	<b>257,066</b>	<b>265,014</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	81,591	60,300
Non Wage	56,958	62,958
<b>Development Expenditure</b>		
Domestic Development	68,518	141,756
External Financing	50,000	0
<b>Total Expenditure</b>	<b>257,066</b>	<b>265,014</b>

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

#### Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221008 Information and Communication Technology Supplies.	0	0	15,500	0	15,500
<b>Total for LCIII: Kakumiro Town Council</b>	<b>County: Bugangaizi West</b>				<b>15,500</b>

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LCII: Masonde Ward	Laptop for Statutory Bodies and Planning	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,500		
LCII: Masonde Ward	Printer for CAO'S and Planner's offices @4M	ICT - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,000		
225202 Environment Impact Assessment for Capital Works		0	0	10,000	0	10,000
<b>Total for LCIII: Kakumiro Town Council</b>			<b>County: Bugangaizi West</b>			<b>10,000</b>
LCII: Masonde Ward	Headquarter	Environmental Impact Assessment - Advertising	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	5,000	0	5,000
<b>Total for LCIII: Kakumiro Town Council</b>			<b>County: Bugangaizi West</b>			<b>5,000</b>
LCII: Masonde Ward	HQ	Feasibility Studies or Screening of Projects -	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000		
225204 Monitoring and Supervision of capital work		0	0	28,351	0	28,351
<b>Total for LCIII: Kakumiro Town Council</b>			<b>County: Bugangaizi West</b>			<b>28,351</b>
LCII: Masonde Ward	District headquarter	Monitoring activities	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	28,351		
227001 Travel inland		0	0	28,702	0	28,702
<b>Total for LCIII: Kakumiro Town Council</b>			<b>County: Bugangaizi West</b>			<b>28,702</b>
LCII: Masonde Ward	District headquarter LLG Assessment	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	28,702		
227004 Fuel, Lubricants and Oils		0	0	3,866	0	3,866
<b>Total for LCIII: Kakumiro Town Council</b>			<b>County: Bugangaizi West</b>			<b>3,866</b>
LCII: Masonde Ward	HQ	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,866		
<b>Total Cost of Capacity Strengthening</b>		<b>0</b>	<b>0</b>	<b>91,420</b>	<b>0</b>	<b>91,420</b>
<b>Total Cost of Labour and employment services</b>		<b>0</b>	<b>0</b>	<b>91,420</b>	<b>0</b>	<b>91,420</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>0</b>	<b>91,420</b>	<b>0</b>	<b>91,420</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
<b>Budget Output 000006 Planning and Budgeting services</b>						
221009 Welfare and Entertainment		0	2,400	0	0	2,400

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	13,600	0	0	13,600
312229 Other ICT Equipment - Acquisition	0	0	7,500	0	7,500
<b>Total for LCIII: Kakumiro Town Council</b>	<b>County: Bugangaizi West</b>				<b>7,500</b>
LCII: Masonde Ward	Printer for CAO @4M and Printer Planning at 3.5M	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,500
312235 Furniture and Fittings - Acquisition	0	0	14,000	0	14,000
<b>Total for LCIII: Kakumiro Town Council</b>	<b>County: Bugangaizi West</b>				<b>14,000</b>
LCII: Masonde Ward	Registry and Service commision@9M and Finance @5M	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		14,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>20,000</b>	<b>21,500</b>	<b>0</b>	<b>41,500</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>	<b>0</b>	<b>20,000</b>	<b>21,500</b>	<b>0</b>	<b>41,500</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
227001 Travel inland	0	10,000	13,000	0	23,000
<b>Total for LCIII: Kakumiro Town Council</b>	<b>County: Bugangaizi West</b>				<b>13,000</b>
LCII: Kabworo Ward	District headquarter	Travel Inland - Accommodation Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		13,000
227004 Fuel, Lubricants and Oils	0	0	15,836	0	15,836
<b>Total for LCIII: Kakumiro Town Council</b>	<b>County: Bugangaizi West</b>				<b>15,836</b>
LCII: Masonde Ward	District HQ	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		15,836
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>10,000</b>	<b>28,836</b>	<b>0</b>	<b>38,836</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>10,000</b>	<b>28,836</b>	<b>0</b>	<b>38,836</b>
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>					
211101 General Staff Salaries	60,300	0	0	0	60,300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,332	0	0	1,332
221002 Workshops, Meetings and Seminars	0	3,821	0	0	3,821

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221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,668	0	0	2,668
<b>Total Cost of Programme Working Group Secretariat Services</b>	<b>60,300</b>	<b>24,621</b>	<b>0</b>	<b>0</b>	<b>84,921</b>
<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>	<b>60,300</b>	<b>24,621</b>	<b>0</b>	<b>0</b>	<b>84,921</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
212102 Medical expenses (Employees)	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	337	0	0	337
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	500	0	0	500
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>8,337</b>	<b>0</b>	<b>0</b>	<b>8,337</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>8,337</b>	<b>0</b>	<b>0</b>	<b>8,337</b>
<b>Total Cost of Development Plan Implementation</b>	<b>60,300</b>	<b>62,958</b>	<b>50,336</b>	<b>0</b>	<b>173,594</b>
<b>Total Cost of Planning and Statistics</b>	<b>60,300</b>	<b>62,958</b>	<b>141,756</b>	<b>0</b>	<b>265,014</b>
<b>Total Cost of Planning</b>	<b>60,300</b>	<b>62,958</b>	<b>141,756</b>	<b>0</b>	<b>265,014</b>

# VOTE: 844 Kakumiro District

## Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	63,962	67,962
District Unconditional Grant Non-Wage	24,952	28,952
District Unconditional Grant Wage	28,826	28,826
Locally Raised Revenues	10,184	10,184
<b>Total Revenues Shares</b>	<b>63,962</b>	<b>67,962</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	28,826	28,826
Non Wage	35,136	39,136
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>63,962</b>	<b>67,962</b>

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

#### Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 00024 Compliance and Enforcement Services</b>					
211101 General Staff Salaries	28,826	0	0	0	28,826
212102 Medical expenses (Employees)	0	500	0	0	500
212103 Incapacity benefits (Employees)	0	200	0	0	200
221003 Staff Training	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	300	0	0	300



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221008 Information and Communication Technology Supplies.	0	1,440	0	0	1,440
221009 Welfare and Entertainment	0	720	0	0	720
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
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	12,666	0	0	12,666
227004 Fuel, Lubricants and Oils	0	15,430	0	0	15,430
228002 Maintenance-Transport Equipment	0	4,360	0	0	4,360
<b>Total Cost of Compliance and Enforcement Services</b>	<b>28,826</b>	<b>39,136</b>	<b>0</b>	<b>0</b>	<b>67,962</b>
<b>Total Cost of Strengthening Accountability</b>	<b>28,826</b>	<b>39,136</b>	<b>0</b>	<b>0</b>	<b>67,962</b>
<b>Total Cost of Public Sector Transformation</b>	<b>28,826</b>	<b>39,136</b>	<b>0</b>	<b>0</b>	<b>67,962</b>
<b>Total Cost of Compliance</b>	<b>28,826</b>	<b>39,136</b>	<b>0</b>	<b>0</b>	<b>67,962</b>
<b>Total Cost of Internal Audit</b>	<b>28,826</b>	<b>39,136</b>	<b>0</b>	<b>0</b>	<b>67,962</b>

# VOTE: 844 Kakumiro District

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	114,010	113,521
Programme Conditional Grant - Non Wage Recurrent	18,122	18,634
District Unconditional Grant Non-Wage	8,958	8,958
District Unconditional Grant Wage	81,038	81,038
Locally Raised Revenues	5,892	4,892
<b>Total Revenues Shares</b>	<b>114,010</b>	<b>113,521</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	81,038	81,038
Non Wage	32,972	32,483
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>114,010</b>	<b>113,521</b>

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

#### Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output 000073 Marketing and value addition</b>					
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Marketing and value addition</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Agricultural Market Access and Competitiveness</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Programme 05 Tourism Development</b>					

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## SubProgramme 01 Marketing and Promotion

### Budget Output 120012 Tourism Investment, Promotion and Marketing

227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## SubProgramme 02 Infrastructure, Product Development and Conservation

### Budget Output 120015 Heritage Conservation Education and Awareness

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
<b>Total Cost of Heritage Conservation Education and Awareness</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Infrastructure, Product Development and Conservation</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## Programme 07 Private Sector Development

### SubProgramme 01 Enabling Environment

#### Budget Output 000023 Inspection and Monitoring

211101 General Staff Salaries	81,038	0	0	0	81,038
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	283	0	0	283
227001 Travel inland	0	500	0	0	500
<b>Total Cost of Inspection and Monitoring</b>	<b>81,038</b>	<b>3,483</b>	<b>0</b>	<b>0</b>	<b>84,521</b>

#### Budget Output 190001 Private sector coordination

227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
<b>Total Cost of Private sector coordination</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

#### Budget Output 190028 Market Surveillance Inspections

227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Market Surveillance Inspections</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Enabling Environment</b>	<b>81,038</b>	<b>10,483</b>	<b>0</b>	<b>0</b>	<b>91,521</b>

## SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

### Budget Output 010008 Capacity Strengthening

# VOTE: 844 Kakumiro District

221002 Workshops, Meetings and Seminars	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Budget Output 190036 Trade Development</b>					
221001 Advertising and Public Relations	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Trade Development</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Budget Output 190039 MSMEs Information Services</b>					
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of MSMEs Information Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>Total Cost of Private Sector Development</b>	<b>81,038</b>	<b>21,483</b>	<b>0</b>	<b>0</b>	<b>102,521</b>
<b>Total Cost of Commercial Services</b>	<b>81,038</b>	<b>28,483</b>	<b>0</b>	<b>0</b>	<b>109,521</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>81,038</b>	<b>28,483</b>	<b>0</b>	<b>0</b>	<b>109,521</b>