VOTE: 847 Kaliro District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Approved Budget
Locally Raised Revenues	**400,000**	**650,935**
o/w Higher Local Government	119,535	279,535
o/w Lower Local Government	280,465	371,400
Discretionary Government Transfers	**4,435,927**	**4,515,309**
o/w Higher Local Government	3,768,954	3,847,099
o/w Lower Local Government	666,973	668,210
Conditional Government Transfers	**29,950,967**	**33,588,499**
o/w Higher Local Government	29,950,967	33,588,499
o/w Lower Local Government	0	0
Other Government Transfers	**705,434**	**562,146**
o/w Higher Local Government	705,434	562,146
o/w Lower Local Government	0	0
External Financing	**1,590,000**	**1,040,000**
o/w Higher Local Government	1,590,000	1,040,000
o/w Lower Local Government	0	0
Grand Total	**37,082,328**	**40,356,889**
o/w Higher Local Government	36,134,890	39,317,279
o/w Lower Local Government	947,438	1,039,610

VOTE: 847 Kaliro District

A2:Revenue Performance, Plans and Projections by Source

Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Approved Budget
Locally Raised Revenues	**400,000**	**650,935**
Advertisements/Bill Boards	1,780	1,780
Animal and Crop Husbandry related Levies	2,754	2,754
Business licenses	10,355	10,355
Educational/Instruction related levies	3,061	3,061
Inspection Fees	7,220	7,220
Local Hotel Tax	1,140	1,140
Local Services Tax-Payable By Individuals	177,700	177,700
Market /Gate Charges	40,265	50,265
Miscellaneous receipts/income	60,507	301,442
Other fines and Penalties – from other government units	4,120	4,120
Other taxes on specific services	75,494	75,494
Property related Duties/Fees	3,797	3,797
Registration fees for Documents and Businesses	1,195	1,195
Vehicle Parking Fees	10,612	10,612
Discretionary Government Transfers	**4,417,926**	**4,515,309**
District Discretionary Equalisation Development Grant	688,961	739,326
District Unconditional Grant Non-Wage	710,324	944,355
District Unconditional Grant Wage	2,406,056	2,661,640
Urban Discretionary Equalisation Development Grant	39,278	39,297
Urban Unconditional Grant Wage	442,675	0
Urban Unconditional Non-Wage	130,633	130,691
Conditional Government Transfers	**29,950,967**	**33,588,499**
Programme Conditional Grant - Non Wage Recurrent	5,379,212	9,130,566
Programme Conditional Grant - Development	4,431,988	3,716,270
Programme Conditional Grant - Wage Recurrent	20,124,952	20,726,848
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	**705,434**	**562,146**
Busoga Development Programme	85,600	0
Micro Projects under Luwero Rwenzori Development Programme	0	85,000
National Oil Seeds Project	0	30,000
Parish Community Associations (PCAs)	126,000	0
Support to PLE (UNEB)	30,000	30,000
Uganda Road Fund (URF)	289,834	291,770

VOTE: 847 Kaliro District

Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Approved Budget
Uganda Women Enterpreneurship Program(UWEP)	134,000	115,376
Vegetable Oil Development Project	40,000	10,000
External Financing	**1,590,000**	**1,040,000**
Global Alliance for Vaccines and Immunization (GAVI)	400,000	700,000
Global Fund for HIV, TB & Malaria	100,000	50,000
International Bank for Reconstruction and Development (IBRD)	600,000	0
UK Department for International Development (DFID)	90,000	0
United Nations Children Fund (UNICEF)	200,000	100,000
United States Agency for International Development (USAID)	0	90,000
World Health Organisation (WHO)	200,000	100,000
Total Revenues Shares	**37,064,327**	**40,356,889**

VOTE: 847 Kaliro District

A3: Summary of Programme Allocations For FY 2024/25

Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	**3,084,751**	**125,535**	**10,000**	**0**	**3,220,286**
o/w: Wage:	1,821,406	0	0	0	1,821,406
Non-Wage Recurrent:	507,186	5,535	10,000	0	522,721
Development:	756,159	120,000	0	0	876,159
Sustainable Petroleum Development	**6,477**	**0**	**0**	**0**	**6,477**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	6,477	0	0	0	6,477
Tourism Development	**5,594**	**0**	**0**	**0**	**5,594**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,594	0	0	0	5,594
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	**1,386,629**	**500**	**0**	**0**	**1,387,129**
o/w: Wage:	356,733	0	0	0	356,733
Non-Wage Recurrent:	124,082	500	0	0	124,582
Development:	905,814	0	0	0	905,814
Private Sector Development	**36,632**	**2,000**	**200,376**	**0**	**239,008**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	36,632	2,000	41,403	0	80,035
Development:	0	0	158,973	0	158,973
Integrated Transport Infrastructure And Services	**1,140,655**	**0**	**321,770**	**0**	**1,462,425**
o/w: Wage:	150,405	0	0	0	150,405
Non-Wage Recurrent:	990,250	0	291,770	0	1,282,020
Development:	0	0	30,000	0	30,000
Sustainable Urbanisation And Housing	**8,932**	**1,000**	**0**	**0**	**9,932**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,932	1,000	0	0	9,932
Development:	0	0	0	0	0
Human Capital Development	**25,665,876**	**5,700**	**30,000**	**0**	**26,741,576**

VOTE: 847 Kaliro District

Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	19,034,507	0	0	0	19,034,507
Non-Wage Recurrent:	4,560,734	5,700	30,000	0	4,596,434
Development:	2,070,635	0	0	1,040,000	3,110,635
Public Sector Transformation	**4,793,425**	**58,000**	**0**	**0**	**4,851,425**
o/w: Wage:	1,335,336	0	0	0	1,335,336
Non-Wage Recurrent:	3,066,651	58,000	0	0	3,124,651
Development:	391,438	0	0	0	391,438
Community Mobilization And Mindset Change	**175,531**	**400**	**0**	**0**	**175,931**
o/w: Wage:	151,214	0	0	0	151,214
Non-Wage Recurrent:	24,317	400	0	0	24,717
Development:	0	0	0	0	0
Governance And Security	**1,328,167**	**419,400**	**0**	**0**	**1,747,566**
o/w: Wage:	269,680	0	0	0	269,680
Non-Wage Recurrent:	770,941	325,650	0	0	1,096,590
Development:	287,546	93,750	0	0	381,296
Development Plan Implementation	**471,140**	**38,400**	**0**	**0**	**509,540**
o/w: Wage:	269,207	0	0	0	269,207
Non-Wage Recurrent:	110,292	30,400	0	0	140,692
Development:	91,640	8,000	0	0	99,640
Grand Total	**38,103,808**	**650,934**	**562,146**	**1,040,000**	**40,356,889**
Grand Total Wage	23,388,488	0	0	0	**23,388,488**
Grand Total Non-Wage Recurrent	10,205,612	429,184	373,173	0	**11,007,969**
Grand Total Development	4,509,709	221,750	188,973	1,040,000	**5,960,432**

VOTE: 847 Kaliro District

A4: Summary of Department Allocations for FY 2024/25

Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Approved Budget
Administration	**3,929,514**	**5,820,182**
o/w Higher Local Government	2,982,076	4,780,573
o/w Lower Local Government	947,438	1,039,610
Finance	**267,184**	**277,076**
o/w Higher Local Government	267,184	277,076
o/w Lower Local Government	0	0
Statutory bodies	**390,103**	**771,662**
o/w Higher Local Government	390,103	771,662
o/w Lower Local Government	0	0
Production and Marketing	**1,508,235**	**3,176,180**
o/w Higher Local Government	1,508,235	3,176,180
o/w Lower Local Government	0	0
Health	**6,895,300**	**6,922,482**
o/w Higher Local Government	6,895,300	6,922,482
o/w Lower Local Government	0	0
Education	**20,657,300**	**19,805,430**
o/w Higher Local Government	20,657,300	19,805,430
o/w Lower Local Government	0	0
Roads and Engineering	**1,393,381**	**1,472,175**
o/w Higher Local Government	1,393,381	1,472,175
o/w Lower Local Government	0	0
Water	**1,011,549**	**1,060,792**
o/w Higher Local Government	1,011,549	1,060,792
o/w Lower Local Government	0	0
Natural Resources	**204,261**	**337,269**
o/w Higher Local Government	204,261	337,269
o/w Lower Local Government	0	0
Community Based Services	**555,882**	**410,745**
o/w Higher Local Government	555,882	410,745
o/w Lower Local Government	0	0
Planning	**159,835**	**200,299**
o/w Higher Local Government	159,835	200,299
o/w Lower Local Government	0	0
Internal Audit	**41,511**	**41,511**

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Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Approved Budget
o/w Higher Local Government	41,511	41,511
o/w Lower Local Government	0	0
Trade, Industry and Local Development	**50,273**	**61,085**
o/w Higher Local Government	50,273	61,085
o/w Lower Local Government	0	0
Grand Total	**37,064,327**	**40,356,889**
o/w Higher Local Government	**36,116,890**	**39,317,279**
o/w: Wage:	22,973,683	23,388,488
Non-Wage Recurrent:	6,549,570	10,357,719
Domestic Devt:	5,003,637	4,531,072
External Financing:	1,590,000	1,040,000
o/w Lower Local Government	**947,438**	**1,039,610**
o/w: Wage:	0	0
Non-Wage Recurrent:	591,721	650,250
Domestic Devt:	355,717	389,360
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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,175,561	5,076,637
Urban Unconditional Grant Wage	442,675	0
District Unconditional Grant Non-Wage	148,873	149,341
District Unconditional Grant Wage	816,794	1,335,336
Locally Raised Revenues	27,000	52,000
Multi-Sectoral Transfers to LLGs_NonWage	591,721	650,250
Programme Conditional Grant - Non Wage Recurrent	1,148,498	2,889,710
Development Revenues	753,953	743,546
District Discretionary Equalisation Development Grant	398,236	354,186
Multi-Sectoral Transfers to LLGs_Gou	355,717	389,360
Total Revenues Shares	**3,929,514**	**5,820,182**

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,259,469	1,335,336
Non Wage	1,916,092	3,741,301
Development Expenditure		
Domestic Development	753,953	743,546
External Financing	0	0
Total Expenditure	**3,929,514**	**5,820,182**

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
221001 Advertising and Public Relations	0	3,000	0	0	3,000

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221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Compliance and Enforcement Services	**0**	**12,000**	**0**	**0**	**12,000**
Budget Output 390003 Policy and System reviews					
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Policy and System reviews	**0**	**12,700**	**0**	**0**	**12,700**
Total Cost of Strengthening Accountability	**0**	**24,700**	**0**	**0**	**24,700**
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,335,336	0	0	0	1,335,336
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	11,614	0	0	11,614
221012 Small Office Equipment	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	600	0	0	600
222002 Postage and Courier	0	200	0	0	200
227001 Travel inland	0	6,000	0	0	6,000
273104 Pension	0	1,817,364	0	0	1,817,364
273105 Gratuity	0	1,013,702	0	0	1,013,702
352880 Salary Arrears Budgeting	0	58,643	0	0	58,643
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	**1,335,336**	**2,916,324**	**0**	**0**	**4,251,660**

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Budget Output 010008 Capacity Strengthening						
221002 Workshops, Meetings and Seminars		0	2,600	0	0	2,600
221009 Welfare and Entertainment		0	3,500	0	0	3,500
221012 Small Office Equipment		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	900	0	0	900
227001 Travel inland		0	16,500	0	0	16,500
Total Cost of Capacity Strengthening		**0**	**24,500**	**0**	**0**	**24,500**
Budget Output 390014 Development and Operationationalion of Human Resource System						
221003 Staff Training		0	0	44,576	0	44,576
Total for LCIII: Kaliro Town Council		**County: Bulamogi**				**44,576**
LCII: Bukumankoola Ward	DISTRICT HEADQUARTERS	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			44,576
312121 Non-Residential Buildings - Acquisition		0	0	256,689	0	256,689
Total for LCIII: Kaliro Town Council		**County: Bulamogi**				**256,689**
LCII: Bukumankoola Ward	District	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			256,689
312129 Other Buildings other than dwellings - Acquisition		0	0	28,921	0	28,921
Total for LCIII: Kaliro Town Council		**County: Bulamogi**				**28,921**
LCII: Bukumankoola Ward	DISTRICT HEADQTRS	Other Buildings Other than Dwellings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			28,921
312221 Light ICT hardware - Acquisition		0	0	9,000	0	9,000
Total for LCIII: Kaliro Town Council		**County: Bulamogi**				**9,000**
LCII: Bukumankoola Ward	DISTRICT	Light ICT Hardware - Cameras	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
LCII: Bukumankoola Ward	DISTRICT	Light ICT Hardware - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
312229 Other ICT Equipment - Acquisition		0	0	10,000	0	10,000
Total for LCIII: Kaliro Town Council		**County: Bulamogi**				**10,000**
LCII: Bukumankoola Ward	DISTRICT	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
312235 Furniture and Fittings - Acquisition		0	0	3,000	0	3,000
Total for LCIII: Kaliro Town Council		**County: Bulamogi**				**3,000**
LCII: Bukumankoola Ward	district headqtrs	Furniture and Fixtures - Cabinets	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000

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313235 Furniture and Fittings - Improvement	0	0	2,000	0	2,000
Total for LCIII: Kaliro Town Council	**County: Bulamogi**				**2,000**
LCII: Bukumankoola Ward district	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
Total Cost of Development and Operationationalion of Human Resource System	**0**	**0**	**354,186**	**0**	**354,186**
Budget Output 390017 Public Service Performance management					
211107 Boards, Committees and Council Allowances	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221005 Official Ceremonies and State Functions	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,400	0	0	4,400
221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
221020 Litigation and related expenses	0	1,000	0	0	1,000
223004 Guard and Security services	0	6,000	0	0	6,000
223005 Electricity	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	13,000	0	0	13,000
227001 Travel inland	0	21,727	0	0	21,727
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
228004 Maintenance-Other Fixed Assets	0	2,400	0	0	2,400
244002 Commitment fees	0	45,000	0	0	45,000
Total Cost of Public Service Performance management	**0**	**124,527**	**0**	**0**	**124,527**
Total Cost of Human Resource Management	**1,335,336**	**3,065,351**	**354,186**	**0**	**4,754,873**
Total Cost of Public Sector Transformation	**1,335,336**	**3,090,051**	**354,186**	**0**	**4,779,573**
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**1,000**	**0**	**0**	**1,000**
Total Cost of Community sensitization and empowerment	**0**	**1,000**	**0**	**0**	**1,000**

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Total Cost of Community Mobilization And Mindset Change	**0**	**1,000**	**0**	**0**	**1,000**
Total Cost of Administration and Management	**1,335,336**	**3,091,051**	**354,186**	**0**	**4,780,573**
Total Cost of Administration	**1,335,336**	**3,091,051**	**354,186**	**0**	**4,780,573**

Subcounty / Town Council / Division: 237088 Namwiwa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2024/25**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	29,926	24,391	0	54,316
Total Cost of Administrative and Support Services	**0**	**29,926**	**24,391**	**0**	**54,316**
Total Cost of Institutional Coordination	**0**	**29,926**	**24,391**	**0**	**54,316**
Total Cost of Governance And Security	**0**	**29,926**	**24,391**	**0**	**54,316**
Total Cost of Administration and Management	**0**	**29,926**	**24,391**	**0**	**54,316**
Total Cost of 237088 Namwiwa Subcounty	**0**	**29,926**	**24,391**	**0**	**54,316**

Subcounty / Town Council / Division: 237089 Bukamba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2024/25**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	46,297	32,070	0	78,367
Total Cost of Administrative and Support Services	**0**	**46,297**	**32,070**	**0**	**78,367**
Total Cost of Institutional Coordination	**0**	**46,297**	**32,070**	**0**	**78,367**
Total Cost of Governance And Security	**0**	**46,297**	**32,070**	**0**	**78,367**
Total Cost of Administration and Management	**0**	**46,297**	**32,070**	**0**	**78,367**
Total Cost of 237089 Bukamba Subcounty	**0**	**46,297**	**32,070**	**0**	**78,367**

Subcounty / Town Council / Division: 237090 Budomero Subcounty

Service Area 10 Administration and Management

VOTE: 847 Kaliro District

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	29,351	24,614	0	53,965
Total Cost of Administrative and Support Services	**0**	**29,351**	**24,614**	**0**	**53,965**
Total Cost of Institutional Coordination	**0**	**29,351**	**24,614**	**0**	**53,965**
Total Cost of Governance And Security	**0**	**29,351**	**24,614**	**0**	**53,965**
Total Cost of Administration and Management	**0**	**29,351**	**24,614**	**0**	**53,965**
Total Cost of 237090 Budomero Subcounty	**0**	**29,351**	**24,614**	**0**	**53,965**

Subcounty / Town Council / Division: 237091 Nansololo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	22,652	19,309	0	41,961
Total Cost of Administrative and Support Services	**0**	**22,652**	**19,309**	**0**	**41,961**
Total Cost of Institutional Coordination	**0**	**22,652**	**19,309**	**0**	**41,961**
Total Cost of Governance And Security	**0**	**22,652**	**19,309**	**0**	**41,961**
Total Cost of Administration and Management	**0**	**22,652**	**19,309**	**0**	**41,961**
Total Cost of 237091 Nansololo Subcounty	**0**	**22,652**	**19,309**	**0**	**41,961**

Subcounty / Town Council / Division: 237092 Kisinda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	27,459	21,103	0	48,562
Total Cost of Administrative and Support Services	**0**	**27,459**	**21,103**	**0**	**48,562**
Total Cost of Institutional Coordination	**0**	**27,459**	**21,103**	**0**	**48,562**

VOTE: 847 Kaliro District

Total Cost of Governance And Security	**0**	**27,459**	**21,103**	**0**	**48,562**
Total Cost of Administration and Management	**0**	**27,459**	**21,103**	**0**	**48,562**
Total Cost of 237092 Kisinda Subcounty	**0**	**27,459**	**21,103**	**0**	**48,562**

Subcounty / Town Council / Division: 237093 Buyinda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2024/25**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	17,977	14,547	0	32,524
Total Cost of Administrative and Support Services	**0**	**17,977**	**14,547**	**0**	**32,524**
Total Cost of Institutional Coordination	**0**	**17,977**	**14,547**	**0**	**32,524**
Total Cost of Governance And Security	**0**	**17,977**	**14,547**	**0**	**32,524**
Total Cost of Administration and Management	**0**	**17,977**	**14,547**	**0**	**32,524**
Total Cost of 237093 Buyinda Subcounty	**0**	**17,977**	**14,547**	**0**	**32,524**

Subcounty / Town Council / Division: 237094 Kasekwe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2024/25**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	32,462	0	0	32,462
Total Cost of Administrative and Support Services	**0**	**32,462**	**0**	**0**	**32,462**
Total Cost of Institutional Coordination	**0**	**32,462**	**0**	**0**	**32,462**
Total Cost of Governance And Security	**0**	**32,462**	**0**	**0**	**32,462**
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
263402 Transfer to Other Government Units	0	0	28,064	0	28,064
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	**0**	**0**	**28,064**	**0**	**28,064**
Total Cost of Resource Mobilization and Budgeting	**0**	**0**	**28,064**	**0**	**28,064**
Total Cost of Development Plan Implementation	**0**	**0**	**28,064**	**0**	**28,064**

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Total Cost of Administration and Management	**0**	**32,462**	**28,064**	**0**	**60,526**
Total Cost of 237094 Kasekwe Subcounty	**0**	**32,462**	**28,064**	**0**	**60,526**

Subcounty / Town Council / Division: 237095 Kaliro Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	167,462	74,589	0	242,051
Total Cost of Administrative and Support Services	**0**	**167,462**	**74,589**	**0**	**242,051**
Total Cost of Institutional Coordination	**0**	**167,462**	**74,589**	**0**	**242,051**
Total Cost of Governance And Security	**0**	**167,462**	**74,589**	**0**	**242,051**
Total Cost of Administration and Management	**0**	**167,462**	**74,589**	**0**	**242,051**
Total Cost of 237095 Kaliro Town Council	**0**	**167,462**	**74,589**	**0**	**242,051**

Subcounty / Town Council / Division: 237096 Gadumire Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	30,200	25,215	0	55,414
Total Cost of Administrative and Support Services	**0**	**30,200**	**25,215**	**0**	**55,414**
Total Cost of Institutional Coordination	**0**	**30,200**	**25,215**	**0**	**55,414**
Total Cost of Governance And Security	**0**	**30,200**	**25,215**	**0**	**55,414**
Total Cost of Administration and Management	**0**	**30,200**	**25,215**	**0**	**55,414**
Total Cost of 237096 Gadumire Subcounty	**0**	**30,200**	**25,215**	**0**	**55,414**

Subcounty / Town Council / Division: 237097 Bumanya Subcounty

Service Area 10 Administration and Management

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

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SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	43,302	30,434	0	73,735
Total Cost of Administrative and Support Services	**0**	**43,302**	**30,434**	**0**	**73,735**
Total Cost of Institutional Coordination	**0**	**43,302**	**30,434**	**0**	**73,735**
Total Cost of Governance And Security	**0**	**43,302**	**30,434**	**0**	**73,735**
Total Cost of Administration and Management	**0**	**43,302**	**30,434**	**0**	**73,735**
Total Cost of 237097 Bumanya Subcounty	**0**	**43,302**	**30,434**	**0**	**73,735**

Subcounty / Town Council / Division: 237098 Nawaikoke Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	24,910	19,584	0	44,494
Total Cost of Administrative and Support Services	**0**	**24,910**	**19,584**	**0**	**44,494**
Total Cost of Institutional Coordination	**0**	**24,910**	**19,584**	**0**	**44,494**
Total Cost of Governance And Security	**0**	**24,910**	**19,584**	**0**	**44,494**
Total Cost of Administration and Management	**0**	**24,910**	**19,584**	**0**	**44,494**
Total Cost of 237098 Nawaikoke Subcounty	**0**	**24,910**	**19,584**	**0**	**44,494**

Subcounty / Town Council / Division: 237099 Namugongo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	36,748	24,734	0	61,482
Total Cost of Administrative and Support Services	**0**	**36,748**	**24,734**	**0**	**61,482**
Total Cost of Institutional Coordination	**0**	**36,748**	**24,734**	**0**	**61,482**
Total Cost of Governance And Security	**0**	**36,748**	**24,734**	**0**	**61,482**
Total Cost of Administration and Management	**0**	**36,748**	**24,734**	**0**	**61,482**
Total Cost of 237099 Namugongo Subcounty	**0**	**36,748**	**24,734**	**0**	**61,482**

VOTE: 847 Kaliro District

Subcounty / Town Council / Division: 273408 Bulumba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	67,635	31,757	0	99,392
Total Cost of Administrative and Support Services	**0**	**67,635**	**31,757**	**0**	**99,392**
Total Cost of Institutional Coordination	**0**	**67,635**	**31,757**	**0**	**99,392**
Total Cost of Governance And Security	**0**	**67,635**	**31,757**	**0**	**99,392**
Total Cost of Administration and Management	**0**	**67,635**	**31,757**	**0**	**99,392**
Total Cost of 273408 Bulumba Town Council	**0**	**67,635**	**31,757**	**0**	**99,392**

Subcounty / Town Council / Division: 273409 Namwiwa Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	37,096	11,028	0	48,124
Total Cost of Administrative and Support Services	**0**	**37,096**	**11,028**	**0**	**48,124**
Total Cost of Institutional Coordination	**0**	**37,096**	**11,028**	**0**	**48,124**
Total Cost of Governance And Security	**0**	**37,096**	**11,028**	**0**	**48,124**
Total Cost of Administration and Management	**0**	**37,096**	**11,028**	**0**	**48,124**
Total Cost of 273409 Namwiwa Town Council	**0**	**37,096**	**11,028**	**0**	**48,124**

Subcounty / Town Council / Division: 273410 Nawaikoke Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					

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263402 Transfer to Other Government Units	0	36,773	7,924	0	44,697
Total Cost of Administrative and Support Services	**0**	**36,773**	**7,924**	**0**	**44,697**
Total Cost of Institutional Coordination	**0**	**36,773**	**7,924**	**0**	**44,697**
Total Cost of Governance And Security	**0**	**36,773**	**7,924**	**0**	**44,697**
Total Cost of Administration and Management	**0**	**36,773**	**7,924**	**0**	**44,697**
Total Cost of 273410 Nawaikoke Town Council	**0**	**36,773**	**7,924**	**0**	**44,697**

VOTE: 847 Kaliro District

Finance

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	258,184	268,076
District Unconditional Grant Non-Wage	51,600	51,492
District Unconditional Grant Wage	188,584	188,584
Locally Raised Revenues	18,000	28,000
Development Revenues	9,000	9,000
District Discretionary Equalisation Development Grant	9,000	9,000
Total Revenues Shares	**267,184**	**277,076**

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	188,584	188,584
Non Wage	69,600	79,492
Development Expenditure		
Domestic Development	9,000	9,000
External Financing	0	0
Total Expenditure	**267,184**	**277,076**

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

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	**Approved Budget Estimates for FY 2024/25**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
227001 Travel inland	0	200	0	0	200
Total Cost of Gender Mainstreaming services	**0**	**200**	**0**	**0**	**200**
Total Cost of Education,Sports and skills	**0**	**200**	**0**	**0**	**200**
Total Cost of Human Capital Development	**0**	**200**	**0**	**0**	**200**
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					

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227001 Travel inland	0	400	0	0	400
Total Cost of HIV/AIDS Mainstreaming	**0**	**400**	**0**	**0**	**400**
Total Cost of Community sensitization and empowerment	**0**	**400**	**0**	**0**	**400**
Total Cost of Community Mobilization And Mindset Change	**0**	**400**	**0**	**0**	**400**
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	188,584	0	0	0	188,584
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221012 Small Office Equipment	0	750	0	0	750
221016 Systems Recurrent costs	0	30,000	0	0	30,000
227001 Travel inland	0	15,580	0	0	15,580
Total Cost of Finance and Accounting	**188,584**	**56,330**	**0**	**0**	**244,914**
Budget Output 560019 Data Management and Dissemination					
221009 Welfare and Entertainment	0	5,800	0	0	5,800
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900
222001 Information and Communication Technology Services.	0	450	0	0	450
227001 Travel inland	0	7,562	0	0	7,562
Total Cost of Data Management and Dissemination	**0**	**14,712**	**0**	**0**	**14,712**
Total Cost of Resource Mobilization and Budgeting	**188,584**	**71,042**	**0**	**0**	**259,626**
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
228001 Maintenance-Buildings and Structures	0	0	9,000	0	9,000

Total for LCIII: Kaliro Town Council		**County: Bulamogi**		**9,000**
LCII: Bukumankoola Ward	District	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	9,000

Total Cost of Programme Working Group Secretariat Services	**0**	**0**	**9,000**	**0**	**9,000**
Total Cost of Oversight, Implementation, Coordination and Monitoring	**0**	**0**	**9,000**	**0**	**9,000**
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221009 Welfare and Entertainment	0	450	0	0	450

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221011 Printing, Stationery, Photocopying and Binding	0	450	0	0	450
227001 Travel inland	0	900	0	0	900
Total Cost of Planning and Budgeting services	**0**	**1,800**	**0**	**0**	**1,800**
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	1,800	0	0	1,800
Total Cost of Inspection and Monitoring	**0**	**1,800**	**0**	**0**	**1,800**
Budget Output 000061 Management of Government Accounts					
221011 Printing, Stationery, Photocopying and Binding	0	450	0	0	450
227001 Travel inland	0	3,800	0	0	3,800
Total Cost of Management of Government Accounts	**0**	**4,250**	**0**	**0**	**4,250**
Total Cost of Accountability Systems and Service Delivery	**0**	**7,850**	**0**	**0**	**7,850**
Total Cost of Development Plan Implementation	**188,584**	**78,892**	**9,000**	**0**	**276,476**
Total Cost of Financial Management and Accountability (LG)	**188,584**	**79,492**	**9,000**	**0**	**277,076**
Total Cost of Finance	**188,584**	**79,492**	**9,000**	**0**	**277,076**

VOTE: 847 Kaliro District

Statutory bodies

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	408,103	714,410
District Unconditional Grant Non-Wage	198,331	413,341
District Unconditional Grant Wage	153,772	240,069
Locally Raised Revenues	56,000	61,000
Development Revenues	0	57,252
District Discretionary Equalisation Development Grant	0	57,252
Total Revenues Shares	**408,103**	**771,662**

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	153,772	240,069
Non Wage	236,331	474,341
Development Expenditure		
Domestic Development	0	57,252
External Financing	0	0
Total Expenditure	**390,103**	**771,662**

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

Service Area 10 Legislation and Oversight

Ushs Thousands	**Approved Budget Estimates for FY 2024/25**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,360	13,700	0	17,060

Total for LCIII: Kaliro Town Council		**County: Bulamogi**		**13,700**
LCII: Bukumankoola Ward	District service commission	Allowances (Incl. Casuals, Temporary, sitting allowances)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	13,700

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
211107 Boards, Committees and Council Allowances	0	13,000	0	0	13,000
221001 Advertising and Public Relations	0	1,640	0	0	1,640

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221007 Books, Periodicals & Newspapers		0	550	0	0	550
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	2,000	7,595	0	9,595
Total for LCIII: Kaliro Town Council		**County: Bulamogi**				**7,595**
LCII: Bukumankoola Ward	District Service Commission	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			7,595
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
227001 Travel inland		0	8,450	3,957	0	12,407
Total for LCIII: Kaliro Town Council		**County: Bulamogi**				**3,957**
LCII: Bukumankoola Ward	District Service commission	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,957
312121 Non-Residential Buildings - Acquisition		0	0	12,000	0	12,000
Total for LCIII: Kaliro Town Council		**County: Bulamogi**				**12,000**
LCII: Bukumankoola Ward	District Service Commmission	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,000
Total Cost of Recruitment services		**0**	**33,000**	**37,252**	**0**	**70,252**
Total Cost of Human Resource Management		**0**	**33,000**	**37,252**	**0**	**70,252**
Total Cost of Public Sector Transformation		**0**	**33,000**	**37,252**	**0**	**70,252**
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Budget Output 000003 Facilities Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	7,600	0	0	7,600
Total Cost of Facilities Management		**0**	**7,600**	**0**	**0**	**7,600**
Budget Output 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	3,000	0	0	3,000
221009 Welfare and Entertainment		0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding		0	2,400	0	0	2,400
227001 Travel inland		0	8,000	20,000	0	28,000
Total for LCIII: Kaliro Town Council		**County: Bulamogi**				**20,000**
LCII: Bukumankoola Ward	District	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			20,000
Total Cost of Finance and Accounting		**0**	**14,600**	**20,000**	**0**	**34,600**
Budget Output 000007 Procurement and Disposal Services						

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,600	0	0	4,600
227001 Travel inland	0	800	0	0	800
Total Cost of Procurement and Disposal Services	**0**	**5,400**	**0**	**0**	**5,400**
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	240,069	0	0	0	240,069
211105 Ex-Gratia for Political leaders.	0	233,010	0	0	233,010
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,542	0	0	9,542
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	1,858	0	0	1,858
221009 Welfare and Entertainment	0	7,500	0	0	7,500
221011 Printing, Stationery, Photocopying and Binding	0	7,125	0	0	7,125
221012 Small Office Equipment	0	861	0	0	861
227001 Travel inland	0	95,254	0	0	95,254
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
263402 Transfer to Other Government Units	0	42,090	0	0	42,090

Total for LCIII: Kaliro Town Council		**County: Bulamogi**		**42,090**
LCII: Bukumankoola Ward	District	Honoraria for District LLG Councillors	Source: District Unconditional Grant Non-Wage 139-o/w Honoraria for District LLG Councillors	42,090

Total Cost of Administrative and Support Services	**240,069**	**409,240**	**0**	**0**	**649,310**
Total Cost of Institutional Coordination	**240,069**	**436,840**	**20,000**	**0**	**696,910**
Total Cost of Governance And Security	**240,069**	**436,840**	**20,000**	**0**	**696,910**
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	4,500	0	0	4,500
Total Cost of Inspection and Monitoring	**0**	**4,500**	**0**	**0**	**4,500**
Total Cost of Accountability Systems and Service Delivery	**0**	**4,500**	**0**	**0**	**4,500**
Total Cost of Development Plan Implementation	**0**	**4,500**	**0**	**0**	**4,500**
Total Cost of Legislation and Oversight	**240,069**	**474,341**	**57,252**	**0**	**771,662**
Total Cost of Statutory bodies	**240,069**	**474,341**	**57,252**	**0**	**771,662**

VOTE: 847 Kaliro District

VOTE: 847 Kaliro District

Production and Marketing

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,508,235	2,303,021
Programme Conditional Grant - Wage Recurrent	932,300	1,786,800
Programme Conditional Grant - Non Wage Recurrent	0	500,686
District Unconditional Grant Wage	560,400	0
Locally Raised Revenues	5,535	5,535
Other Transfers from Central Government	10,000	10,000
Development Revenues	0	873,159
Programme Conditional Grant - Development	0	753,159
Locally Raised Revenues	0	120,000
Total Revenues Shares	**1,508,235**	**3,176,180**

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,492,700	1,786,800
Non Wage	15,535	516,221
Development Expenditure		
Domestic Development	0	873,159
External Financing	0	0
Total Expenditure	**1,508,235**	**3,176,180**

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

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	1,786,800	0	0	0	1,786,800
221002 Workshops, Meetings and Seminars	0	0	56,487	0	56,487
Total for LCIII: Kaliro Town Council	**County: Bulamogi**				**56,487**

VOTE: 847 Kaliro District

LCII: Bukumankoola Ward	District	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		56,487
221009 Welfare and Entertainment	0	13,109	0	0	13,109
221011 Printing, Stationery, Photocopying and Binding	0	16,249	0	0	16,249
221012 Small Office Equipment	0	5,180	0	0	5,180
222001 Information and Communication Technology Services.	0	13,990	0	0	13,990
223005 Electricity	0	1,819	0	0	1,819
223006 Water	0	820	0	0	820
224003 Agricultural Supplies and Services	0	24,456	564,869	0	589,325
Total for LCIII: Kaliro Town Council		**County: Bulamogi**			**564,869**
LCII: Bukumankoola Ward	District	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		564,869
225204 Monitoring and Supervision of capital work	0	0	131,803	0	131,803
Total for LCIII: Kaliro Town Council		**County: Bulamogi**			**131,803**
LCII: Bukumankoola Ward	District	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		131,803
227001 Travel inland	0	232,614	0	0	232,614
228002 Maintenance-Transport Equipment	0	5,535	0	0	5,535
244002 Commitment fees	0	0	120,000	0	120,000
Total for LCIII: Kaliro Town Council		**County: Bulamogi**			**120,000**
LCII: Bukumankoola Ward	District	Procurement and Installation of irrigation equipment for farmers	Source: Locally Raised Revenues		120,000
263402 Transfer to Other Government Units	0	10,000	0	0	10,000
Total for LCIII: Kaliro Town Council		**County: Bulamogi**			**10,000**
LCII: Bukumankoola Ward	District	Promotion of cashew nut growing	Source: Other Transfers from Central Government OGT012-Vegetable Oil Development Project		10,000
Total Cost of Extension services	**1,786,800**	**323,772**	**873,159**	**0**	**2,983,731**
Total Cost of Institutional Strengthening and Coordination	**1,786,800**	**323,772**	**873,159**	**0**	**2,983,731**
Total Cost of Agro-Industrialization	**1,786,800**	**323,772**	**873,159**	**0**	**2,983,731**

Programme 15 Community Mobilization And Mindset Change

VOTE: 847 Kaliro District

SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**1,000**	**0**	**0**	**1,000**
Total Cost of Community sensitization and empowerment	**0**	**1,000**	**0**	**0**	**1,000**
Total Cost of Community Mobilization And Mindset Change	**0**	**1,000**	**0**	**0**	**1,000**
Total Cost of Agricultural Extension	**1,786,800**	**324,772**	**873,159**	**0**	**2,984,731**
Service Area 20 Agricultural Production					

	Approved Budget Estimates for FY 2024/25				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 300016 Parish Development Model Operations					
221011 Printing, Stationery, Photocopying and Binding	0	13,920	0	0	13,920
227001 Travel inland	0	177,529	0	0	177,529
Total Cost of Parish Development Model Operations	**0**	**191,449**	**0**	**0**	**191,449**
Total Cost of Institutional Strengthening and Coordination	**0**	**191,449**	**0**	**0**	**191,449**
Total Cost of Agro-Industrialization	**0**	**191,449**	**0**	**0**	**191,449**
Total Cost of Agricultural Production	**0**	**191,449**	**0**	**0**	**191,449**
Total Cost of Production and Marketing	**1,786,800**	**516,221**	**873,159**	**0**	**3,176,180**

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Health

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,044,055	5,274,124
Programme Conditional Grant - Wage Recurrent	4,300,534	4,464,713
Programme Conditional Grant - Non Wage Recurrent	743,521	809,411
Development Revenues	1,851,245	1,648,358
Programme Conditional Grant - Development	261,245	608,358
External Financing	1,590,000	1,040,000
Total Revenues Shares	**6,895,300**	**6,922,482**

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	4,300,534	4,464,713
Non Wage	743,521	809,411
Development Expenditure		
Domestic Development	261,245	608,358
External Financing	1,590,000	1,040,000
Total Expenditure	**6,895,300**	**6,922,482**

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

Service Area 10 Primary HealthCare

Ushs Thousands	**Approved Budget Estimates for FY 2024/25**					
01 Higher LG Services		**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Budget Output 000016 Environment, Social Health and Safety						
225202 Environment Impact Assessment for Capital Works		0	0	3,000	0	3,000
Total for LCIII: Kaliro Town Council		**County: Bulamogi**				**3,000**
LCII: Bukumankoola Ward	District	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			3,000
Total Cost of Environment, Social Health and Safety		**0**	**0**	**3,000**	**0**	**3,000**
Total Cost of Institutional Strengthening and Coordination		**0**	**0**	**3,000**	**0**	**3,000**

VOTE: 847 Kaliro District

Total Cost of Agro-Industrialization		**0**	**0**	**3,000**	**0**	**3,000**
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	0	0	25,000	25,000
Total for LCIII: Kaliro Town Council		**County: Bulamogi**				**25,000**
LCII: Bukumankoola Ward	District	Travel Inland - Facilitation	Source: External Financing 436-Global Fund for HIV, TB & Malaria			25,000
Total Cost of HIV/AIDS Mainstreaming		**0**	**0**	**0**	**25,000**	**25,000**
Budget Output 320022 Immunisation Services						
227001 Travel inland		0	0	0	900,000	900,000
Total for LCIII: Kaliro Town Council		**County: Bulamogi**				**900,000**
LCII: Bukumankoola Ward		Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			700,000
LCII: Bukumankoola Ward	DHO's Office	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			100,000
LCII: Bukumankoola Ward	DHO's Office	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)			100,000
Total Cost of Immunisation Services		**0**	**0**	**0**	**900,000**	**900,000**
Budget Output 320069 Malaria Control and Prevention						
227001 Travel inland		0	0	0	25,000	25,000
Total for LCIII:		**County:**				**25,000**
LCII:		Travel Inland - Facilitation	Source: External Financing 436-Global Fund for HIV, TB & Malaria			25,000
Total Cost of Malaria Control and Prevention		**0**	**0**	**0**	**25,000**	**25,000**
Budget Output 320165 Primary Health care services						
221002 Workshops, Meetings and Seminars		0	16,156	0	0	16,156
221008 Information and Communication Technology Supplies.		0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding		0	800	0	0	800
222001 Information and Communication Technology Services.		0	600	0	0	600
223005 Electricity		0	2,000	0	0	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work		0	0	27,399	0	27,399
Total for LCIII: Kaliro Town Council		**County: Bulamogi**				**27,399**
LCII: Bukumankoola Ward	DHO's office	Monitoring health projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			8,899

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LCII: Bukumankoola Ward	DHO's Office	Monitoring departmental projects	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades				18,500
227001 Travel inland		0	30,143	0		90,000	120,143
Total for LCIII: Kaliro Town Council		**County: Bulamogi**					**90,000**
LCII: Bukumankoola Ward	DHO's office	Travel Inland - Allowances	Source: External Financing 464-United States Agency for International Development (USAID)				90,000
227004 Fuel, Lubricants and Oils		0	7,120	0		0	7,120
228002 Maintenance-Transport Equipment		0	11,470	0		0	11,470
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,200	0		0	1,200
228004 Maintenance-Other Fixed Assets		0	600	0		0	600
263308 Sector Conditional Grant (Non-Wage)		0	735,921	0		0	735,921
Total for LCIII: Budomero Subcounty		**County: Bulamogi**					**45,616**
LCII: Budomero	Budomero HCIII	BUDOMERO Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				30,016
LCII: Budomero	Budomero HCIII	BUDOMERO Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)				15,600
Total for LCIII: Kisinda Subcounty		**County: Bulamogi**					**37,724**
LCII: Kisinda	Kisinda HCIII	KISINDA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)				7,708
LCII: Kisinda	Kisinda HCIII	KISINDA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				30,016
Total for LCIII: Buyinda Subcounty		**County: Bulamogi**					**42,772**
LCII: Buyinda	Buyinda HCIII	BUYINDA Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				30,016
LCII: Buyinda	Buyinda HCIII	BUYINDA Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)				12,756
Total for LCIII: Kasekwe Subcounty		**County: Bulamogi**					**45,965**
LCII: Kasokwe	Kasokwe HCIII	KASOKWE Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)				15,949
LCII: Kasokwe	Kasokwe HCIII	KASOKWE Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				30,016
Total for LCIII: Gadumire Subcounty		**County: Bulamogi**					**55,672**
LCII: Bupyana	Gadumire HCIII	GADUMIRE Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				30,016
LCII: Bupyana	Gadumire HCIII	GADUMIRE Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)				17,257

LCII: Buyuge	Buyuge Flep HCII	BUYUGE HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,398
Total for LCIII: Bumanya Subcounty		**County: Bulamogi**		**229,016**
LCII: Bumanya	Bumanya HCIV	BUMANYA Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	150,080
LCII: Bumanya	Bumanya HCIV	BUMANYA Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	55,529
LCII: Kasuleta	Nabigwali Flep HCII	NABIGWALI HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,398
LCII: Kyani	Kyani HCII	KYANI Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,008
Total for LCIII: Namugongo Subcounty		**County: Bulamogi**		**116,315**
LCII: Butege	Namugongo HCIII	NAMUGONGO Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,195
LCII: Butege	Namugongo HCIII	NAMUGONGO Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	30,016
LCII: Butege	Nawampiti HCIII	NAWAMPITI Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	30,016
LCII: Butege	Nawampiti HCIII	NAWAMPITI Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,080
LCII: Nabikoli	Nabikooli HCII	NABIKOOLI Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,008
Total for LCIII: Missing Subcounty		**County: Missing County**		**162,841**
LCII: Missing Parish	Kaliro Flep HCII	KALIRO Flep Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,398
LCII: Missing Parish	Kaliro Town Council HCII	KALIRO T/C Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,008
LCII: Missing Parish	Namwiwa HCIII	NAMWIWA Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	30,016
LCII: Missing Parish	Namwiwa HCIII	NAMWIWA Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,949
LCII: Missing Parish	Nawaikoke HCIII	NAWAIKOKE Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,591
LCII: Missing Parish	Nawaikoke HCIII	NAWAIKOKE Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	30,016

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LCII: Missing Parish	St. Francis Budini HCIII	ST. FRANCIS BUDINI HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)				15,066
LCII: Missing Parish	St.Francis Budini HCIII	ST. FRANCIS BUDINI HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)				16,797
312121 Non-Residential Buildings - Acquisition		0	0	122,607		0	122,607
Total for LCIII: Budomero Subcounty		**County: Bulamogi**					**4,900**
LCII: Budomero	Payment of retention - Budomero HCIII	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				4,900
Total for LCIII: Kisinda Subcounty		**County: Bulamogi**					**15,000**
LCII: Kisinda	Construction of pit latrine at Kisinda HCIII	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				15,000
Total for LCIII: Buyinda Subcounty		**County: Bulamogi**					**15,000**
LCII: Buyinda	Construction of pit latrine Buyinda HCIII	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				15,000
Total for LCIII: Gadumire Subcounty		**County: Bulamogi**					**44,207**
LCII: Gadumire	Completion of Ward at Gadumire HCIII	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				40,707
LCII: Gadumire	Payment of retention Gadumire HCIII	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				3,500
Total for LCIII: Namwiwa Town Council		**County: Bulamogi**					**40,000**
LCII: Namwiwa Ward	Construction of pit latrine Bumanya HCIV	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				20,000
LCII: Namwiwa Ward	Construction of pit latrine at Namwiwa HCIII	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				20,000
Total for LCIII: Nawaikoke Town Council		**County: Bulamogi North West**					**3,500**
LCII: Nawaikoke Ward	Payment of retention Nawaikoke HCIII	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				3,500
312229 Other ICT Equipment - Acquisition		0	0	4,000		0	4,000
Total for LCIII: Kaliro Town Council		**County: Bulamogi**					**4,000**
LCII: Bukumankoola Ward	Procure and install a camera at DHO's office	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				4,000
312231 Office Equipment - Acquisition		0	0	4,000		0	4,000
Total for LCIII: Kaliro Town Council		**County: Bulamogi**					**4,000**

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LCII: Bukumankoola Ward	Procure a laptop for DHO	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				4,000
312235 Furniture and Fittings - Acquisition		0	0	4,500		0	4,500
Total for LCIII: Kaliro Town Council		**County: Bulamogi**					**4,500**
LCII: Bukumankoola Ward	Procure 30 Chairs for the boardroom -DHO's Office	Furniture and Fixtures - Chairs	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				4,500
313149 Other Land Improvements - Improvement		0	0	34,352		0	34,352
Total for LCIII: Budomero Subcounty		**County: Bulamogi**					**11,348**
LCII: Budomero	Completion of fencing Budomero HCIII	Other Land Improvements - Maintenance	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				11,348
Total for LCIII: Buyinda Subcounty		**County: Bulamogi**					**11,802**
LCII: Buyinda	Completion of fencing Buyinda HCIII	Other Land Improvements - Maintenance	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				11,802
Total for LCIII: Bukamba Subcounty		**County: Bulamogi North West**					**11,202**
LCII: Nawampiti	Completion of fencing Nawampiti HCIII	Other Land Improvements - Maintenance	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				11,202
313235 Furniture and Fittings - Improvement		0	0	408,500		0	408,500
Total for LCIII: Budomero Subcounty		**County: Bulamogi**					**142,500**
LCII: Budomero	Medical equipment for Budomero HCIII	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades				142,500
Total for LCIII: Kisinda Subcounty		**County: Bulamogi**					**123,500**
LCII: Kisinda	Medical equipment - Kisinda HCIII	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades				123,500
Total for LCIII: Bukamba Subcounty		**County: Bulamogi North West**					**142,500**
LCII: Nawampiti	Medical equipment - Nawampiti HCIII	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades				142,500
Total Cost of Primary Health care services		**0**	**808,811**	**605,358**		**90,000**	**1,504,169**
Total Cost of Population Health, Safety and Management		**0**	**808,811**	**605,358**		**1,040,000**	**2,454,169**
Total Cost of Human Capital Development		**0**	**808,811**	**605,358**		**1,040,000**	**2,454,169**
Total Cost of Primary HealthCare		**0**	**808,811**	**608,358**		**1,040,000**	**2,457,169**

Service Area 30 Health Management and Supervision

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

Programme 12 Human Capital Development

SubProgramme 02 Population Health, Safety and Management

VOTE: 847 Kaliro District

Budget Output 000010 Leadership and Management					
211101 General Staff Salaries	4,464,713	0	0	0	4,464,713
Total Cost of Leadership and Management	**4,464,713**	**0**	**0**	**0**	**4,464,713**
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	600	0	0	600
Total Cost of HIV/AIDS Mainstreaming	**0**	**600**	**0**	**0**	**600**
Total Cost of Population Health, Safety and Management	**4,464,713**	**600**	**0**	**0**	**4,465,313**
Total Cost of Human Capital Development	**4,464,713**	**600**	**0**	**0**	**4,465,313**
Total Cost of Health Management and Supervision	**4,464,713**	**600**	**0**	**0**	**4,465,313**
Total Cost of Health	**4,464,713**	**809,411**	**608,358**	**1,040,000**	**6,922,482**

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Education

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

Ushs Thousands	**2023/24 Approved Budget**	**2024/25 Approved Budget**
A: Breakdown of Department Revenues		
Recurrent Revenues	18,326,359	18,340,154
Programme Conditional Grant - Wage Recurrent	14,892,119	14,475,335
Programme Conditional Grant - Non Wage Recurrent	3,303,181	3,733,760
District Unconditional Grant Non-Wage	3,600	3,600
District Unconditional Grant Wage	94,459	94,459
Locally Raised Revenues	3,000	3,000
Other Transfers from Central Government	30,000	30,000
Development Revenues	2,330,941	1,465,277
Programme Conditional Grant - Development	2,330,941	1,465,277
Total Revenues Shares	**20,657,300**	**19,805,430**

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	14,986,578	14,569,794
Non Wage	3,339,781	3,770,360
Development Expenditure		
Domestic Development	2,330,941	1,465,277
External Financing	0	0
Total Expenditure	**20,657,300**	**19,805,430**

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

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	**Approved Budget Estimates for FY 2024/25**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	4,764	0	4,764

Total for LCIII: Missing Subcounty		**County: Missing County**		**4,764**
LCII: Missing Parish	ALL SITES	Feasibility Studies or Screening of	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,764

225204 Monitoring and Supervision of capital work	0	0	13,199	0	13,199

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Total for LCIII: Kaliro Town Council		**County: Bulamogi**				**13,199**
LCII: Bukumankoola Ward	District	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			13,199
312121 Non-Residential Buildings - Acquisition		0	0	340,201	0	340,201
Total for LCIII:		**County:**				**7,400**
LCII:		Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			7,400
Total for LCIII: Budomero Subcounty		**County: Bulamogi**				**10,400**
LCII: Budomero	Bujjejje PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			7,400
LCII: Bulumba	Bujjejje PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			3,000
Total for LCIII: Kisinda Subcounty		**County: Bulamogi**				**3,000**
LCII: Lubulo	Kamutaka PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			3,000
Total for LCIII: Buyinda Subcounty		**County: Bulamogi**				**10,400**
LCII: Buyinda	Bulago PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			10,400
Total for LCIII: Gadumire Subcounty		**County: Bulamogi**				**133,000**
LCII: Butambala	Butambala PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			130,000
LCII: Gadumire	Bugada PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			3,000
Total for LCIII: Bumanya Subcounty		**County: Bulamogi**				**23,000**
LCII: Kyani	Kyani PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			20,000
LCII: Namusolo	Namusolo PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			3,000
Total for LCIII: Namugongo Subcounty		**County: Bulamogi**				**23,001**
LCII: Igulamubiri	Igulamubiri PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			20,000
LCII: Namukoge	Namukooge PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			3,001
Total for LCIII: Nawaikoke Subcounty		**County: Bulamogi North West**				**130,000**
LCII: Namawa	Namawa PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			130,000
Total Cost of Assets and Facilities Management		**0**	**0**	**358,164**	**0**	**358,164**

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Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	7,806,342	0	0	0	7,806,342
Total Cost of Primary Education Services	**7,806,342**	**0**	**0**	**0**	**7,806,342**
Budget Output 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)	0	1,439,639	0	0	1,439,639

Total for LCIII: Namwiwa Subcounty		**County: Bulamogi**		**85,325**
LCII: Kiganda	Izinga PS	Izinga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,307
LCII: Kiwa Nabuzi	Kiwa-Nabuzi PS	KIWA-NABUZI P.S-NAMWIWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,351
LCII: Namwiwa	Busambeku PS	Busambeko C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,350
LCII: Namwiwa	Namulungu Parents PS	Namulungu Parents P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,476
LCII: Namwiwa	Namwiwa PS	Namwiwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,638
LCII: Saaka	Kakosi PS	Kakosi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,715
LCII: Saaka	Saaka COPE	Saaka C.O.P.E. Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,187
LCII: Saaka	Saaka PS	SAAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,300
Total for LCIII: Budomero Subcounty		**County: Bulamogi**		**48,600**
LCII: Budomero	Buyonjo PS	Buyonjo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,471
LCII: Budomero	Kahango PS	Kahango P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,414
LCII: Kyanfuba	Kyanfubba PS	Kyanfubba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,716
Total for LCIII: Kisinda Subcounty		**County: Bulamogi**		**58,777**
LCII: Busulumba	Busulumba PS	BUSULUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,958
LCII: Kisinda	Kisinda PS	Kisinda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,011
LCII: Kisinda	Nakaboko PS	Nakaboko P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,650

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LCII: Kisinda	Namuntu PS	NAMUNTU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,158
Total for LCIII: Buyinda Subcounty		**County: Bulamogi**		**101,961**
LCII: Bukonde	Bukonde PS	BUKONDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,920
LCII: Bukonde	Kanabugo PS	KANABUGO TANKHILL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,643
LCII: Bukonde	Wangobo PS	Wangobo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,580
LCII: Buyinda	Bulago PS	BULAGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,868
LCII: Buyinda	Buyinda PS	Buyinda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,529
LCII: Buyinda	Kirama Fellowship PS	KIRAMA FELLOWSHIP PRI SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,281
LCII: Madibira	Madibira PS	Madibira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,340
LCII: Namejje	St. Luliana Namejje PS	St. Luliana Namejje P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,800
Total for LCIII: Kasekwe Subcounty		**County: Bulamogi**		**102,357**
LCII: Butajjube	Zibondo PS	Zibondo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,229
LCII: Buyodi	Bugoodo PS	BUGOODO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,429
LCII: Buyodi	Butongole PS	BUTONGOLE C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,732
LCII: Buyodi	Buyodi Catholic PS	BUYODI CATHOLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,188
LCII: Bwayuya	Bwayuya PS	Bwayuya P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,845
LCII: Kasokwe	Kasokwe PS	KASOKWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,933
Total for LCIII: Gadumire Subcounty		**County: Bulamogi**		**175,926**
LCII: Bupyana	Bupyana PS	Bupyana P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,105
LCII: Butambala	Butambala PS	Butambala P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,070

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LCII: Buyuge	Buyuge PS	BUYUGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,520
LCII: Gadumire	Gadumire PS	Gadumire P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,604
LCII: Gadumire	Kibanda PS	KIBANDA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,169
LCII: Gadumire	Kibembe PS	Kibembe P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,784
LCII: Isalo	Isalo PS	Isalo P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,645
LCII: Panyolo	Panyolo PS	Panyolo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,036
LCII: Tababa	Bugada Parents PS	BUGADA PARENTS P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,995
Total for LCIII: Bumanya Subcounty		**County: Bulamogi**		**160,289**
LCII: Bumanya	Budehe PS	Budehe	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,338
LCII: Bumanya	Bulyakubi PS	Bulyakubi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,646
LCII: Bumanya	Bumanya PS	Bumanya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,271
LCII: Bumanya	Ihagalo PS	Ihagalo P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,356
LCII: Kalalu	Kalalu PS	Kalalu	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,701
LCII: Kasuleta	Kanambatiko PS	KANAMBATIKO PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,101
LCII: Kasuleta	Nabigwali PS	Nabigwali P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,670
LCII: Kyani	Kyani Nyanza PS	KYANI NYANZA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,966
LCII: Kyani	Kyani PS	KYANI PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,054
LCII: Namusolo	Namusolo PS	Namusolo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,186
Total for LCIII: Namugongo Subcounty		**County: Bulamogi**		**53,062**

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LCII: Bugoda	Bugoda PS	BUGODA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,065
LCII: Bugonza	St. Gonzaga PS	St. Gonzaga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,110
LCII: Natwana	Butege PS	BUTEGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,304
LCII: Natwana	Kaliro Dem PS	KALIRO DEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,583
Total for LCIII: Bukamba Subcounty		**County: Bulamogi North West**		**118,597**
LCII: Bukamba	Bukamba PS	Bukamba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,472
LCII: Buvulunguti	Buvulunguti PS	BUVULUNGUTI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,657
LCII: Kitega	Kitega Catholic PS	KITEGA CATHOLIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,938
LCII: Nangala	Nangala PS	Nangala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,445
LCII: Nawampiti	Lugonyola PS	LUGONYOLA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,673
LCII: Nawampiti	Nawampiti COPE	NAWAMPITI COPE SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,154
LCII: Nawampiti	Nawampiti PS	Nawampiti P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,256
Total for LCIII: Nansololo Subcounty		**County: Bulamogi North West**		**105,532**
LCII: Bulike	Bulike PS	BULIKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,776
LCII: Buluya	Buluya Muslim PS	BULUYA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,849
LCII: Buluya	Buluya Parents PS	BULUYA PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,681
LCII: Muhira	Muhira PS	MUHIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,121
LCII: Nansololo	Nansololo PS	NANSOLOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,930
LCII: Nantamali	Nantamali PS	NANTAMALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,176
Total for LCIII: Nawaikoke Subcounty		**County: Bulamogi North West**		**54,513**

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LCII: Bupeni	Bupeeni PS	BUPEENI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,460
LCII: Buwangala	Buwangala PS	BUWANGALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,490
LCII: Namawa	Namawa PS	NAMAWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,249
LCII: Nawaikoke	Nsamule PS	NSAMULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,314
Total for LCIII: Missing Subcounty		**County: Missing County**		**374,702**
LCII: Missing Parish	Budini Boys PS	BUDINI BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,416
LCII: Missing Parish	Budini COU PS	BUDINI COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,174
LCII: Missing Parish	Budini Girls PS	BUDINI GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,113
LCII: Missing Parish	Bujjejje PS	Bujjejje P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,695
LCII: Missing Parish	Bukumankoola PS	BUKUMANKOOLA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,867
LCII: Missing Parish	Bulumba PS	Bulumba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,067
LCII: Missing Parish	Busalamuka PS	Busalamuka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,134
LCII: Missing Parish	Bwiite PS	Bwiite P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,197
LCII: Missing Parish	Igulamubiri PS	Igulamubiri C.o.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,040
LCII: Missing Parish	KAliro COU PS	KALIRO COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,389
LCII: Missing Parish	Kamutaka PS	Kamutaka P.s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,756
LCII: Missing Parish	Kanankamba PS	Kanankamba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,002
LCII: Missing Parish	Lubuulo COPE	Lubuulo C.O.P E Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,502
LCII: Missing Parish	Lubuulo PS	Lubuulo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,451

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LCII: Missing Parish	Mwangha Parents PS	Mwangha Parents P.s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,766
LCII: Missing Parish	Nabitende COPE	NABITENDE COPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			3,864
LCII: Missing Parish	Nabitende COU PS	Nabitende C/U P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,957
LCII: Missing Parish	Namukooge PS	NAMUKOOGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			28,115
LCII: Missing Parish	Nawaikoke Mixed PS	Nawaikoke Mixed P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			28,144
LCII: Missing Parish	Nkonte PS	NKONTE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			26,051
Total Cost of Capitation (Primary)		**0**	**1,439,639**	**0**	**0**	**1,439,639**
Total Cost of Education,Sports and skills		**7,806,342**	**1,439,639**	**358,164**	**0**	**9,604,146**
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming		**0**	**2,000**	**0**	**0**	**2,000**
Total Cost of Population Health, Safety and Management		**0**	**2,000**	**0**	**0**	**2,000**
Total Cost of Human Capital Development		**7,806,342**	**1,441,639**	**358,164**	**0**	**9,606,146**
Total Cost of Pre-Primary and Primary Education		**7,806,342**	**1,441,639**	**358,164**	**0**	**9,606,146**

Service Area 20 Secondary Education

		Approved Budget Estimates for FY 2024/25				
Ushs Thousands						
01 Higher LG Services		**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320003 Assets and Facilities Management						
224005 Laboratory supplies and services		0	0	112,094	0	112,094
Total for LCIII: Nansololo Subcounty		**County: Bulamogi North West**				**112,094**
LCII: Buluya	Nansololo Seed SS	Safety Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			112,094
225204 Monitoring and Supervision of capital work		0	0	33,251	0	33,251
Total for LCIII: Nansololo Subcounty		**County: Bulamogi North West**				**33,251**
LCII: Buluya	Nansololo Seed SS	Monitoring and supervision of Nansololo seed school	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			33,251

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312121 Non-Residential Buildings - Acquisition			0	0	631,768	0	631,768
Total for LCIII: Nansololo Subcounty		**County: Bulamogi North West**					**631,768**
LCII: Buluya	Nansololo Seed SS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools				631,768
312221 Light ICT hardware - Acquisition			0	0	330,000	0	330,000
Total for LCIII: Nansololo Subcounty		**County: Bulamogi North West**					**330,000**
LCII: Buluya	Nansololo Seed SS	Light ICT Hardware - Computers	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools				330,000
Total Cost of Assets and Facilities Management			**0**	**0**	**1,107,112**	**0**	**1,107,112**
Budget Output 320158 Capitation (Secondary)							
263308 Sector Conditional Grant (Non-Wage)			0	1,192,440	0	0	1,192,440
Total for LCIII: Budomero Subcounty		**County: Bulamogi**					**131,060**
LCII: Kiyunga	Dr. Forer Mem. College	DR. FORER MEM. COLLEGE KALIRO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				131,060
Total for LCIII: Bukamba Subcounty		**County: Bulamogi North West**					**44,000**
LCII: Bukamba	Bukamba Seed School	BUKAMBA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				44,000
Total for LCIII: Nawaikoke Subcounty		**County: Bulamogi North West**					**60,420**
LCII: Nawaikoke	St. Phillips Nawaikoke College	ST PHILIPS NAWAIKOKE COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				60,420
Total for LCIII: Missing Subcounty		**County: Missing County**					**956,960**
LCII: Missing Parish	Bulamogi College Gadumire	BULAMOGI COLLEGE GADUMIRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				109,340
LCII: Missing Parish	Kaliro High School	KALIRO HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				319,280
LCII: Missing Parish	Kanambatiko SS	KANAMBATIKO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				269,660
LCII: Missing Parish	Namugongo Seed SS	NAMUGONGO SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				176,580
LCII: Missing Parish	Namwiwa SS	NAMWIMA SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				82,100
Total Cost of Capitation (Secondary)			**0**	**1,192,440**	**0**	**0**	**1,192,440**
Budget Output 320159 Secondary Education Services							
211101 General Staff Salaries			5,661,785	0	0	0	5,661,785
Total Cost of Secondary Education Services			**5,661,785**	**0**	**0**	**0**	**5,661,785**
Total Cost of Education,Sports and skills			**5,661,785**	**1,192,440**	**1,107,112**	**0**	**7,961,338**

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Total Cost of Human Capital Development	**5,661,785**	**1,192,440**	**1,107,112**	**0**	**7,961,338**
Total Cost of Secondary Education	**5,661,785**	**1,192,440**	**1,107,112**	**0**	**7,961,338**

Service Area 30 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	1,007,207	0	0	0	1,007,207
Total Cost of Tertiary Education Services	**1,007,207**	**0**	**0**	**0**	**1,007,207**
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	167,921	0	0	167,921

Total for LCIII: Missing Subcounty		**County: Missing County**		**167,921**
LCII: Missing Parish	Kaliro Tech Institute	KALIRO TECH.INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	167,921

Total Cost of Capitation (Tertiary)	**0**	**167,921**	**0**	**0**	**167,921**
Total Cost of Education,Sports and skills	**1,007,207**	**167,921**	**0**	**0**	**1,175,129**
Total Cost of Human Capital Development	**1,007,207**	**167,921**	**0**	**0**	**1,175,129**
Total Cost of Skills Development	**1,007,207**	**167,921**	**0**	**0**	**1,175,129**

Service Area 40 Education&Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	4,000	0	0	4,000
Total Cost of Environment, Social Health and Safety	**0**	**4,000**	**0**	**0**	**4,000**
Budget Output 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of Gender Mainstreaming services	**0**	**2,000**	**0**	**0**	**2,000**
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	51,664	0	0	51,664
Total Cost of Inspection and Monitoring	**0**	**51,664**	**0**	**0**	**51,664**

VOTE: 847 Kaliro District

Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
Total Cost of Capacity Strengthening	**0**	**6,000**	**0**	**0**	**6,000**
Budget Output 320003 Assets and Facilities Management					
224008 Educational Materials and Services	0	78,000	0	0	78,000
225204 Monitoring and Supervision of capital work	0	36,000	0	0	36,000
228001 Maintenance-Buildings and Structures	0	701,095	0	0	701,095
Total Cost of Assets and Facilities Management	**0**	**815,095**	**0**	**0**	**815,095**
Budget Output 320014 Examinations and Assessments					
227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Examinations and Assessments	**0**	**30,000**	**0**	**0**	**30,000**
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	94,459	0	0	0	94,459
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	500	0	0	500
223005 Electricity	0	600	0	0	600
227001 Travel inland	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	500	0	0	500
Total Cost of Management of Education Services	**94,459**	**6,600**	**0**	**0**	**101,059**
Budget Output 320038 Sports Development and Oversight					
227001 Travel inland	0	50,000	0	0	50,000
Total Cost of Sports Development and Oversight	**0**	**50,000**	**0**	**0**	**50,000**
Total Cost of Education,Sports and skills	**94,459**	**965,359**	**0**	**0**	**1,059,818**
Total Cost of Human Capital Development	**94,459**	**965,359**	**0**	**0**	**1,059,818**
Total Cost of Education&Sports Management and Inspection	**94,459**	**965,359**	**0**	**0**	**1,059,818**

Service Area 50 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 120007 Support Services					

VOTE: 847 Kaliro District

227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Support Services	**0**	**3,000**	**0**	**0**	**3,000**
Total Cost of Labour and employment services	**0**	**3,000**	**0**	**0**	**3,000**
Total Cost of Human Capital Development	**0**	**3,000**	**0**	**0**	**3,000**
Total Cost of Special Needs Education	**0**	**3,000**	**0**	**0**	**3,000**
Total Cost of Education	**14,569,794**	**3,770,360**	**1,465,277**	**0**	**19,805,430**

VOTE: 847 Kaliro District

Roads and Engineering

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	363,381	1,442,175
District Unconditional Grant Wage	73,547	150,405
Other Transfers from Central Government	289,834	291,770
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Development Revenues	1,030,000	30,000
Programme Conditional Grant - Development	1,000,000	0
Other Transfers from Central Government	30,000	30,000
Total Revenues Shares	**1,393,381**	**1,472,175**

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	73,547	150,405
Non Wage	289,834	1,291,770
Development Expenditure		
Domestic Development	1,030,000	30,000
External Financing	0	0
Total Expenditure	**1,393,381**	**1,472,175**

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

Service Area 10 Community Access Roads

Ushs Thousands	**Approved Budget Estimates for FY 2024/25**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	7,500	0	0	7,500
Total Cost of Environment, Social Health and Safety	**0**	**7,500**	**0**	**0**	**7,500**
Total Cost of Institutional Strengthening and Coordination	**0**	**7,500**	**0**	**0**	**7,500**
Total Cost of Agro-Industrialization	**0**	**7,500**	**0**	**0**	**7,500**
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					

VOTE: 847 Kaliro District

Budget Output 260009 Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	165,150	0	0	165,150
221002 Workshops, Meetings and Seminars	0	10,281	0	0	10,281
221011 Printing, Stationery, Photocopying and Binding	0	4,375	0	0	4,375
221012 Small Office Equipment	0	2,188	0	0	2,188
227001 Travel inland	0	9,406	0	0	9,406
227004 Fuel, Lubricants and Oils	0	671,450	0	0	671,450
228002 Maintenance-Transport Equipment	0	73,400	0	0	73,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	54,000	0	0	54,000
Total Cost of Road Maintenance	**0**	**990,250**	**0**	**0**	**990,250**
Budget Output 260010 Road Rehabilitation					
225204 Monitoring and Supervision of capital work	0	0	30,000	0	30,000
Total for LCIII: Kaliro Town Council	**County: Bulamogi**				**30,000**
LCII: Bukumankoola Ward	Monitoring and Supervision of capital work	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project			30,000
Total Cost of Road Rehabilitation	**0**	**0**	**30,000**	**0**	**30,000**
Total Cost of Transport Infrastructure and Services Development	**0**	**990,250**	**30,000**	**0**	**1,020,250**
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	150,405	0	0	0	150,405
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,560	0	0	16,560
221002 Workshops, Meetings and Seminars	0	3,200	0	0	3,200
221007 Books, Periodicals & Newspapers	0	600	0	0	600
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
223005 Electricity	0	700	0	0	700
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	68,080	0	0	68,080
228002 Maintenance-Transport Equipment	0	7,360	0	0	7,360

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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	0	0	20,000
263402 Transfer to Other Government Units	0	167,770	0	0	167,770
Total for LCIII: Kaliro Town Council	**County: Bulamogi**				**167,770**
LCII: Bukumankoola Ward — LLGs	Transfer to Other Government Units - LLGs	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			167,770
Total Cost of District , Urban and Community Access Road Maintenance	**150,405**	**291,770**	**0**	**0**	**442,175**
Total Cost of Transport Asset Management	**150,405**	**291,770**	**0**	**0**	**442,175**
Total Cost of Integrated Transport Infrastructure And Services	**150,405**	**1,282,020**	**30,000**	**0**	**1,462,425**
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,250	0	0	2,250
Total Cost of HIV/AIDS Mainstreaming	**0**	**2,250**	**0**	**0**	**2,250**
Total Cost of Population Health, Safety and Management	**0**	**2,250**	**0**	**0**	**2,250**
Total Cost of Human Capital Development	**0**	**2,250**	**0**	**0**	**2,250**
Total Cost of Community Access Roads	**150,405**	**1,291,770**	**30,000**	**0**	**1,472,175**
Total Cost of Roads and Engineering	**150,405**	**1,291,770**	**30,000**	**0**	**1,472,175**

VOTE: 847 Kaliro District

Water

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	156,933	162,978
District Unconditional Grant Wage	81,933	81,933
Programme Conditional Grant - Non Wage Recurrent	75,000	81,045
Development Revenues	854,617	897,814
Programme Conditional Grant - Development	839,802	882,999
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	**1,011,549**	**1,060,792**

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	81,933	81,933
Non Wage	75,000	81,045
Development Expenditure		
Domestic Development	854,617	897,814
External Financing	0	0
Total Expenditure	**1,011,549**	**1,060,792**

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

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	81,933	0	0	0	81,933
221012 Small Office Equipment	0	2,000	0	0	2,000
223005 Electricity	0	700	0	0	700
227001 Travel inland	0	41,277	61,893	0	103,170

Total for LCIII: Kaliro Town Council		**County: Bulamogi**		**61,893**
LCII: Bukumankoola Ward	District	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	47,078

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LCII: Bukumankoola Ward	District	Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
228001 Maintenance-Buildings and Structures		0	10,183	0	0	10,183
228002 Maintenance-Transport Equipment		0	26,385	0	0	26,385
312121 Non-Residential Buildings - Acquisition		0	0	19,600	0	19,600
Total for LCIII: Kaliro Town Council		**County: Bulamogi**				**19,600**
LCII: Bukumankoola Ward	Latrine at RGC District	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			19,600
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	816,321	0	816,321
Total for LCIII: Budomero Subcounty		**County: Bulamogi**				**98,072**
LCII: Budomero	Nairika RGC	Drilling of a production well	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			38,072
LCII: Budomero	Nairika RGC	Feasibility study and detailed engineering designs for Nairika piped water system	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			60,000
Total for LCIII: Kisinda Subcounty		**County: Bulamogi**				**492,232**
LCII: Kisinda	Kisinda RGC	Construction of Kisinda Piped water system - Phase II	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			378,831
LCII: Kisinda	Kisinda RGC	Construction of Kisinda Piped water system - Phase II	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			113,401
Total for LCIII: Kaliro Town Council		**County: Bulamogi**				**226,017**
LCII: Bukumankoola Ward	District	Drilling of 6 Boreholes in the District	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			156,000
LCII: Bukumankoola Ward	District	Rehabilitaion of 20 Boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			64,317
LCII: Bukumankoola Ward	Entire District	Supply of Chlorine to water points	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			5,700
Total Cost of Planning and Budgeting services		**81,933**	**80,545**	**897,814**	**0**	**1,060,292**
Total Cost of Water Resources Management		**81,933**	**80,545**	**897,814**	**0**	**1,060,292**
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		**81,933**	**80,545**	**897,814**	**0**	**1,060,292**

Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 000021 Gender Mainstreaming services

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227001 Travel inland	0	250	0	0	250
Total Cost of Gender Mainstreaming services	**0**	**250**	**0**	**0**	**250**
Total Cost of Education,Sports and skills	**0**	**250**	**0**	**0**	**250**
Total Cost of Human Capital Development	**0**	**250**	**0**	**0**	**250**
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	250	0	0	250
Total Cost of HIV/AIDS Mainstreaming	**0**	**250**	**0**	**0**	**250**
Total Cost of Community sensitization and empowerment	**0**	**250**	**0**	**0**	**250**
Total Cost of Community Mobilization And Mindset Change	**0**	**250**	**0**	**0**	**250**
Total Cost of Rural Water Supply and Sanitation	**81,933**	**81,045**	**897,814**	**0**	**1,060,792**
Total Cost of Water	**81,933**	**81,045**	**897,814**	**0**	**1,060,792**

VOTE: 847 Kaliro District

Natural Resources

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	204,261	329,269
District Unconditional Grant Non-Wage	10,800	10,800
District Unconditional Grant Wage	152,400	274,800
Locally Raised Revenues	2,000	2,000
Programme Conditional Grant - Non Wage Recurrent	39,061	41,669
Development Revenues	0	8,000
District Discretionary Equalisation Development Grant	0	8,000
Total Revenues Shares	**204,261**	**337,269**
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	152,400	274,800
Non Wage	51,861	54,469
Development Expenditure		
Domestic Development	0	8,000
External Financing	0	0
Total Expenditure	**204,261**	**337,269**

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

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	274,800	0	0	0	274,800
222001 Information and Communication Technology Services.	0	600	0	0	600
223001 Property Management Expenses	0	500	0	0	500
223005 Electricity	0	400	0	0	400
223006 Water	0	400	0	0	400

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227001 Travel inland	0	12,600	0	0	12,600
228002 Maintenance-Transport Equipment	0	500	0	0	500
Total Cost of Planning and Budgeting services	**274,800**	**15,000**	**0**	**0**	**289,800**
Budget Output 000089 Climate Change Mitigation					
221010 Special Meals and Drinks	0	2,600	0	0	2,600
222001 Information and Communication Technology Services.	0	228	0	0	228
224003 Agricultural Supplies and Services	0	4,000	0	0	4,000
227001 Travel inland	0	19,841	0	0	19,841
Total Cost of Climate Change Mitigation	**0**	**26,669**	**0**	**0**	**26,669**
Total Cost of Environment and Natural Resources Management	**274,800**	**41,669**	**0**	**0**	**316,469**
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	**0**	**500**	**0**	**0**	**500**
Budget Output 140035 Land Information Management					
225201 Consultancy Services-Capital	0	0	8,000	0	8,000
Total for LCIII: Kisinda Subcounty	**County: Bulamogi**				**8,000**
LCII: Kisinda kisinda	Consultancy - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
227001 Travel inland	0	1,868	0	0	1,868
Total Cost of Land Information Management	**0**	**1,868**	**8,000**	**0**	**9,868**
Total Cost of Land Management	**0**	**2,368**	**8,000**	**0**	**10,368**
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	**274,800**	**44,037**	**8,000**	**0**	**326,837**
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
227001 Travel inland	0	9,932	0	0	9,932
Total Cost of Land Use Compliance	**0**	**9,932**	**0**	**0**	**9,932**
Total Cost of Institutional Coordination	**0**	**9,932**	**0**	**0**	**9,932**
Total Cost of Sustainable Urbanisation And Housing	**0**	**9,932**	**0**	**0**	**9,932**
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					

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227001 Travel inland	0	500	0	0	500
Total Cost of Gender Mainstreaming services	**0**	**500**	**0**	**0**	**500**
Total Cost of Education,Sports and skills	**0**	**500**	**0**	**0**	**500**
Total Cost of Human Capital Development	**0**	**500**	**0**	**0**	**500**
Total Cost of Natural Resources Management	**274,800**	**54,469**	**8,000**	**0**	**337,269**
Total Cost of Natural Resources	**274,800**	**54,469**	**8,000**	**0**	**337,269**

VOTE: 847 Kaliro District

Community Based Services

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	470,282	251,772
Programme Conditional Grant - Non Wage Recurrent	56,284	56,284
District Unconditional Grant Non-Wage	784	871
District Unconditional Grant Wage	151,214	151,214
Locally Raised Revenues	2,000	2,000
Other Transfers from Central Government	260,000	41,403
Development Revenues	85,600	158,973
Other Transfers from Central Government	85,600	158,973
Total Revenues Shares	**555,882**	**410,745**

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	151,214	151,214
Non Wage	319,068	100,558
Development Expenditure		
Domestic Development	85,600	158,973
External Financing	0	0
Total Expenditure	**555,882**	**410,745**

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

Service Area 10 Community Mobilisation

Ushs Thousands	**Approved Budget Estimates for FY 2024/25**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	10,690	0	0	10,690
221011 Printing, Stationery, Photocopying and Binding	0	1,991	0	0	1,991
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	250	0	0	250

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222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	50,097	0	0	50,097
228002 Maintenance-Transport Equipment	0	600	0	0	600
263402 Transfer to Other Government Units	0	0	158,973	0	158,973

Total for LCIII: Kaliro Town Council		**County: Bulamogi**		**158,973**
LCII: Bukumankoola Ward	District	Transfer to Other Government Units	Source: Other Transfers from Central Government OGT011-Uganda Women Enterepreneurship Program(UWEP)	78,223
LCII: Bukumankoola Ward	District	Transfer to Other Government Units	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme	80,750

Total Cost of Capacity Strengthening	**0**	**65,628**	**158,973**	**0**	**224,601**
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	**0**	**65,628**	**158,973**	**0**	**224,601**
Total Cost of Private Sector Development	**0**	**65,628**	**158,973**	**0**	**224,601**
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	871	0	0	871
Total Cost of HIV/AIDS Mainstreaming	**0**	**871**	**0**	**0**	**871**
Total Cost of Population Health, Safety and Management	**0**	**871**	**0**	**0**	**871**
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
221002 Workshops, Meetings and Seminars	0	1,100	0	0	1,100
221008 Information and Communication Technology Supplies.	0	40	0	0	40
221011 Printing, Stationery, Photocopying and Binding	0	340	0	0	340
222001 Information and Communication Technology Services.	0	802	0	0	802
227001 Travel inland	0	9,710	0	0	9,710
Total Cost of Response to Gender based violence	**0**	**11,992**	**0**	**0**	**11,992**
Total Cost of Gender and Social Protection	**0**	**11,992**	**0**	**0**	**11,992**
Total Cost of Human Capital Development	**0**	**12,863**	**0**	**0**	**12,863**
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	151,214	0	0	0	151,214

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221002 Workshops, Meetings and Seminars	0	1,424	0	0	1,424
221011 Printing, Stationery, Photocopying and Binding	0	2,260	0	0	2,260
221012 Small Office Equipment	0	2,500	0	0	2,500
221017 Membership dues and Subscription fees.	0	250	0	0	250
222001 Information and Communication Technology Services.	0	600	0	0	600
223005 Electricity	0	400	0	0	400
227001 Travel inland	0	14,633	0	0	14,633
Total Cost of Inspection and Monitoring	**151,214**	**22,067**	**0**	**0**	**173,281**
Total Cost of Community sensitization and empowerment	**151,214**	**22,067**	**0**	**0**	**173,281**
Total Cost of Community Mobilization And Mindset Change	**151,214**	**22,067**	**0**	**0**	**173,281**
Total Cost of Community Mobilisation	**151,214**	**100,558**	**158,973**	**0**	**410,745**
Total Cost of Community Based Services	**151,214**	**100,558**	**158,973**	**0**	**410,745**

VOTE: 847 Kaliro District

Planning

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	125,836	137,723
District Unconditional Grant Non-Wage	55,100	55,100
District Unconditional Grant Wage	68,736	80,623
Locally Raised Revenues	2,000	2,000
Development Revenues	33,999	62,576
District Discretionary Equalisation Development Grant	33,999	62,576
Total Revenues Shares	**159,835**	**200,299**

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	68,736	80,623
Non Wage	57,100	57,100
Development Expenditure		
Domestic Development	33,999	62,576
External Financing	0	0
Total Expenditure	**159,835**	**200,299**

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

Service Area 10 Planning and Statistics

Ushs Thousands	**Approved Budget Estimates for FY 2024/25**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
227001 Travel inland	0	600	0	0	600
Total Cost of Gender Mainstreaming services	**0**	**600**	**0**	**0**	**600**
Total Cost of Education,Sports and skills	**0**	**600**	**0**	**0**	**600**
Total Cost of Human Capital Development	**0**	**600**	**0**	**0**	**600**
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					

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227001 Travel inland		0	600	0	0	600
Total Cost of HIV/AIDS Mainstreaming		**0**	**600**	**0**	**0**	**600**
Total Cost of Strengthening Accountability		**0**	**600**	**0**	**0**	**600**
Total Cost of Public Sector Transformation		**0**	**600**	**0**	**0**	**600**
Programme 18 Development Plan Implementation						
SubProgramme 01 Development Planning, Research, Evaluation and Statistics						
Budget Output 000006 Planning and Budgeting services						
221009 Welfare and Entertainment		0	8,050	0	0	8,050
227001 Travel inland		0	7,185	0	0	7,185
Total Cost of Planning and Budgeting services		**0**	**15,235**	**0**	**0**	**15,235**
Total Cost of Development Planning, Research, Evaluation and Statistics		**0**	**15,235**	**0**	**0**	**15,235**
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
227001 Travel inland		0	6,000	35,516	0	41,516
Total for LCIII: Kaliro Town Council		**County: Bulamogi**				**35,516**
LCII: Bukumankoola Ward	DISTRICT	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			35,516
Total Cost of Data Management and Dissemination		**0**	**6,000**	**35,516**	**0**	**41,516**
Total Cost of Resource Mobilization and Budgeting		**0**	**6,000**	**35,516**	**0**	**41,516**
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring						
Budget Output 000027 Programme Working Group Secretariat Services						
211101 General Staff Salaries		80,623	0	0	0	80,623
221008 Information and Communication Technology Supplies.		0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding		0	4,010	0	0	4,010
221012 Small Office Equipment		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	5,000	0	0	5,000
223005 Electricity		0	200	0	0	200
227001 Travel inland		0	23,255	23,060	0	46,315
Total for LCIII: Kaliro Town Council		**County: Bulamogi**				**23,060**
LCII: Bukumankoola Ward	district	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			23,060
228001 Maintenance-Buildings and Structures		0	0	4,000	0	4,000
Total for LCIII:		**County:**				**4,000**

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LCII:	District	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
Total Cost of Programme Working Group Secretariat Services	**80,623**	**34,665**	**27,060**	**0**	**142,348**
Total Cost of Oversight, Implementation, Coordination and Monitoring	**80,623**	**34,665**	**27,060**	**0**	**142,348**
Total Cost of Development Plan Implementation	**80,623**	**55,900**	**62,576**	**0**	**199,099**
Total Cost of Planning and Statistics	**80,623**	**57,100**	**62,576**	**0**	**200,299**
Total Cost of Planning	**80,623**	**57,100**	**62,576**	**0**	**200,299**

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Internal Audit

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	41,511	41,511
District Unconditional Grant Non-Wage	9,900	9,900
District Unconditional Grant Wage	29,611	29,611
Locally Raised Revenues	2,000	2,000
Total Revenues Shares	**41,511**	**41,511**
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	29,611	29,611
Non Wage	11,900	11,900
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**41,511**	**41,511**

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

Service Area 10 Compliance

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**1,000**	**0**	**0**	**1,000**
Total Cost of Strengthening Accountability	**0**	**1,000**	**0**	**0**	**1,000**
Total Cost of Public Sector Transformation	**0**	**1,000**	**0**	**0**	**1,000**
Programme 16 Governance And Security					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	29,611	0	0	0	29,611

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221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	500	0	0	500
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Audit and Risk Management	**29,611**	**9,500**	**0**	**0**	**39,111**
Total Cost of Anti-Corruption and Accountability	**29,611**	**9,500**	**0**	**0**	**39,111**
Total Cost of Governance And Security	**29,611**	**9,500**	**0**	**0**	**39,111**
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	1,400	0	0	1,400
Total Cost of Inspection and Monitoring	**0**	**1,400**	**0**	**0**	**1,400**
Total Cost of Accountability Systems and Service Delivery	**0**	**1,400**	**0**	**0**	**1,400**
Total Cost of Development Plan Implementation	**0**	**1,400**	**0**	**0**	**1,400**
Total Cost of Compliance	**29,611**	**11,900**	**0**	**0**	**41,511**
Total Cost of Internal Audit	**29,611**	**11,900**	**0**	**0**	**41,511**

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Trade, Industry and Local Development

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	50,273	54,607
Programme Conditional Grant - Non Wage Recurrent	13,667	13,683
District Unconditional Grant Wage	34,606	34,606
Locally Raised Revenues	2,000	2,000
Programme Conditional Grant - Non Wage Recurrent	0	4,318
Development Revenues	0	6,477
Programme Conditional Grant - Development	0	6,477
Total Revenues Shares	**50,273**	**61,085**

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	34,606	34,606
Non Wage	15,667	20,001
Development Expenditure		
Domestic Development	0	6,477
External Financing	0	0
Total Expenditure	**50,273**	**61,085**

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

Service Area 10 Commercial Services

Ushs Thousands	**Approved Budget Estimates for FY 2024/25**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	34,606	0	0	0	34,606
Total Cost of Planning and Budgeting services	**34,606**	**0**	**0**	**0**	**34,606**
Total Cost of Institutional Strengthening and Coordination	**34,606**	**0**	**0**	**0**	**34,606**
Total Cost of Agro-Industrialization	**34,606**	**0**	**0**	**0**	**34,606**
Programme 03 Sustainable Petroleum Development					
SubProgramme 01 Upstream					

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Budget Output 000006 Planning and Budgeting services						
312235 Furniture and Fittings - Acquisition		0	0	6,477	0	6,477
Total for LCIII: Kaliro Town Council		**County: Bulamogi**				**6,477**
LCII: Bukumankoola Ward	District	Furniture and Fixtures - Executive Chairs	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			6,477
Total Cost of Planning and Budgeting services		**0**	**0**	**6,477**	**0**	**6,477**
Total Cost of Upstream		**0**	**0**	**6,477**	**0**	**6,477**
Total Cost of Sustainable Petroleum Development		**0**	**0**	**6,477**	**0**	**6,477**
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Budget Output 120012 Tourism Investment, Promotion and Marketing						
227001 Travel inland		0	3,718	0	0	3,718
228002 Maintenance-Transport Equipment		0	1,000	0	0	1,000
Total Cost of Tourism Investment, Promotion and Marketing		**0**	**4,718**	**0**	**0**	**4,718**
Total Cost of Marketing and Promotion		**0**	**4,718**	**0**	**0**	**4,718**
SubProgramme 02 Infrastructure, Product Development and Conservation						
Budget Output 120015 Heritage Conservation Education and Awareness						
227001 Travel inland		0	461	0	0	461
Total Cost of Heritage Conservation Education and Awareness		**0**	**461**	**0**	**0**	**461**
Total Cost of Infrastructure, Product Development and Conservation		**0**	**461**	**0**	**0**	**461**
SubProgramme 03 Regulation and Skills Development						
Budget Output 000058 Stakeholder Management						
227001 Travel inland		0	415	0	0	415
Total Cost of Stakeholder Management		**0**	**415**	**0**	**0**	**415**
Total Cost of Regulation and Skills Development		**0**	**415**	**0**	**0**	**415**
Total Cost of Tourism Development		**0**	**5,594**	**0**	**0**	**5,594**
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Budget Output 000006 Planning and Budgeting services						
221012 Small Office Equipment		0	600	0	0	600
222001 Information and Communication Technology Services.		0	1,047	0	0	1,047
223005 Electricity		0	200	0	0	200
227001 Travel inland		0	5,900	0	0	5,900

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228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	**0**	**9,747**	**0**	**0**	**9,747**
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Inspection and Monitoring	**0**	**1,500**	**0**	**0**	**1,500**
Budget Output 190001 Private sector coordination					
227001 Travel inland	0	400	0	0	400
Total Cost of Private sector coordination	**0**	**400**	**0**	**0**	**400**
Budget Output 190028 Market Surveillance Inspections					
227001 Travel inland	0	800	0	0	800
Total Cost of Market Surveillance Inspections	**0**	**800**	**0**	**0**	**800**
Total Cost of Enabling Environment	**0**	**12,447**	**0**	**0**	**12,447**
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	**0**	**500**	**0**	**0**	**500**
Budget Output 190036 Trade Development					
227001 Travel inland	0	500	0	0	500
Total Cost of Trade Development	**0**	**500**	**0**	**0**	**500**
Budget Output 190039 MSMEs Information Services					
227001 Travel inland	0	960	0	0	960
Total Cost of MSMEs Information Services	**0**	**960**	**0**	**0**	**960**
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	**0**	**1,960**	**0**	**0**	**1,960**
Total Cost of Private Sector Development	**0**	**14,407**	**0**	**0**	**14,407**
Total Cost of Commercial Services	**34,606**	**20,001**	**6,477**	**0**	**61,085**
Total Cost of Trade, Industry and Local Development	**34,606**	**20,001**	**6,477**	**0**	**61,085**