

VOTE: 867 Kitagwenda District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	718,658	592,329
o/w Higher Local Government	313,800	414,798
o/w Lower Local Government	404,858	177,532
Discretionary Government Transfers	3,444,793	3,605,653
o/w Higher Local Government	3,010,742	3,178,777
o/w Lower Local Government	434,051	426,876
Conditional Government Transfers	18,043,485	19,871,176
o/w Higher Local Government	18,043,485	19,871,176
o/w Lower Local Government	0	0
Other Government Transfers	724,526	176,108
o/w Higher Local Government	724,526	176,108
o/w Lower Local Government	0	0
External Financing	469,615	629,592
o/w Higher Local Government	469,615	629,592
o/w Lower Local Government	0	0
Grand Total	23,401,076	24,874,858
o/w Higher Local Government	22,562,167	24,270,450
o/w Lower Local Government	838,909	604,408

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	718,658	592,329
Advertisements/Bill Boards	0	5,890
Animal and Crop Husbandry related Levies	55,999	0
Business licenses	75,000	59,732
Environmental Levies	32,000	0
Grants from multi-lateral development partners-Current	67,270	0
Inspection Fees	0	2,286
Land Fees	30,000	9,976
Liquor licenses	0	2,100
Local Hotel Tax	0	120
Local Services Tax-Payable By Individuals	98,389	40,088
Market /Gate Charges	0	30,340
Mineral Royalties	0	1
Miscellaneous receipts/income	0	50,254
Other permits	0	9,001
Other Royalties	360,000	306,346
Other taxes on specific services	0	59,000
Property related Duties/Fees	0	6,300
Refuse collection charges/Public convenience	0	100
Sale of bid documents-From Government Units	0	2,600
Sale of non-produced Government Properties/assets	0	8,197
Discretionary Government Transfers	3,444,793	3,605,653
District Discretionary Equalisation Development Grant	198,114	345,670
District Unconditional Grant Non-Wage	633,928	555,421
District Unconditional Grant Wage	2,118,467	2,205,467
Urban Discretionary Equalisation Development Grant	22,585	28,476
Urban Unconditional Grant Wage	362,707	362,707
Urban Unconditional Non-Wage	108,991	107,912
Conditional Government Transfers	18,043,485	19,871,176
Programme Conditional Grant - Non Wage Recurrent	3,846,350	3,527,815
Programme Conditional Grant - Development	2,299,374	3,106,085
Programme Conditional Grant - Wage Recurrent	11,882,946	13,222,460

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	724,526	176,108
Agriculture Cluster Development Project (ACDP)	52,300	0
Results Based Financing (RBF)	400,000	0
Support to PLE (UNEB)	13,850	22,000
Uganda Road Fund (URF)	243,376	129,108
Uganda Women Entrepreneurship Program(UWEP)	15,000	25,000
External Financing	469,615	629,592
Baylor International (Uganda)	29,336	24,800
Global Alliance for Vaccines and Immunization (GAVI)	360,100	124,792
Global Fund for HIV, TB & Malaria	80,179	150,000
United Nations Children Fund (UNICEF)	0	150,000
World Health Organisation (WHO)	0	180,000
Total Revenues Shares	23,401,076	24,874,858

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A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	611,946	59,000	0	0	670,946
o/w: Wage:	611,946	0	0	0	611,946
Non-Wage Recurrent:	0	0	0	0	0
Development:	0	59,000	0	0	59,000
Tourism Development	3,500	5,700	0	0	9,200
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,500	5,700	0	0	9,200
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	233,853	7,700	0	0	241,553
o/w: Wage:	180,000	0	0	0	180,000
Non-Wage Recurrent:	24,389	7,700	0	0	32,089
Development:	29,464	0	0	0	29,464
Private Sector Development	100,587	7,500	0	0	108,087
o/w: Wage:	80,000	0	0	0	80,000
Non-Wage Recurrent:	20,587	7,500	0	0	28,087
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,284,119	0	129,108	0	1,413,227
o/w: Wage:	128,000	0	0	0	128,000
Non-Wage Recurrent:	0	0	129,108	0	129,108
Development:	1,156,119	0	0	0	1,156,119
Sustainable Urbanisation And Housing	11,200	2,755	0	0	13,955
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,200	2,755	0	0	3,955
Development:	10,000	0	0	0	10,000
Human Capital Development	17,382,532	7,500	47,000	0	18,066,624
o/w: Wage:	12,871,775	0	0	0	12,871,775
Non-Wage Recurrent:	2,254,999	7,500	47,000	0	2,309,499

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	2,255,758	0	0	629,592	2,885,350
Public Sector Transformation	2,800,059	12,406	0	0	2,812,465
o/w: Wage:	1,517,239	0	0	0	1,517,239
Non-Wage Recurrent:	1,273,434	12,406	0	0	1,285,840
Development:	9,386	0	0	0	9,386
Community Mobilization And Mindset Change	9,803	0	0	0	9,803
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	9,803	0	0	0	9,803
Development:	0	0	0	0	0
Governance And Security	618,212	384,509	0	0	1,002,721
o/w: Wage:	172,640	0	0	0	172,640
Non-Wage Recurrent:	445,572	384,509	0	0	830,081
Development:	0	0	0	0	0
Development Plan Implementation	421,018	105,260	0	0	526,278
o/w: Wage:	229,035	0	0	0	229,035
Non-Wage Recurrent:	157,664	105,260	0	0	262,924
Development:	34,318	0	0	0	34,318
Grand Total	23,476,829	592,329	176,108	629,592	24,874,858
Grand Total Wage	15,790,635	0	0	0	15,790,635
Grand Total Non-Wage Recurrent	4,191,148	533,329	176,108	0	4,900,585
Grand Total Development	3,495,046	59,000	0	629,592	4,183,638

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	4,485,001	3,599,093
o/w Higher Local Government	3,646,092	2,994,685
o/w Lower Local Government	838,909	604,408
Finance	251,092	289,450
o/w Higher Local Government	251,092	289,450
o/w Lower Local Government	0	0
Statutory bodies	456,359	361,737
o/w Higher Local Government	456,359	361,737
o/w Lower Local Government	0	0
Production and Marketing	1,502,342	670,946
o/w Higher Local Government	1,502,342	670,946
o/w Lower Local Government	0	0
Health	3,773,219	4,047,358
o/w Higher Local Government	3,773,219	4,047,358
o/w Lower Local Government	0	0
Education	11,429,197	13,296,681
o/w Higher Local Government	11,429,197	13,296,681
o/w Lower Local Government	0	0
Roads and Engineering	348,202	1,257,108
o/w Higher Local Government	348,202	1,257,108
o/w Lower Local Government	0	0
Water	412,715	549,521
o/w Higher Local Government	412,715	549,521
o/w Lower Local Government	0	0
Natural Resources	234,693	255,244
o/w Higher Local Government	234,693	255,244
o/w Lower Local Government	0	0
Community Based Services	194,289	192,331
o/w Higher Local Government	194,289	192,331
o/w Lower Local Government	0	0
Planning	121,508	177,663
o/w Higher Local Government	121,508	177,663
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	74,096	69,640
o/w Higher Local Government	74,096	69,640
o/w Lower Local Government	0	0
Trade, Industry and Local Development	118,363	108,087
o/w Higher Local Government	118,363	108,087
o/w Lower Local Government	0	0
Grand Total	23,401,076	24,874,858
o/w Higher Local Government	22,562,167	24,270,450
o/w: Wage:	14,364,120	15,790,635
Non-Wage Recurrent:	5,047,282	4,452,296
Domestic Devt:	2,681,150	3,397,927
External Financing:	469,615	629,592
o/w Lower Local Government	838,909	604,408
o/w: Wage:	0	0
Non-Wage Recurrent:	675,645	448,288
Domestic Devt:	163,264	156,119
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,315,994	3,433,588
Urban Unconditional Grant Wage	362,707	362,707
District Unconditional Grant Non-Wage	91,635	103,000
District Unconditional Grant Wage	1,179,082	1,154,532
Locally Raised Revenues	57,730	124,498
Multi-Sectoral Transfers to LLGs_NonWage	675,645	448,288
Programme Conditional Grant - Non Wage Recurrent	1,949,194	1,240,563
Development Revenues	169,007	165,505
District Discretionary Equalisation Development Grant	5,744	9,386
Multi-Sectoral Transfers to LLGs_Gou	163,264	156,119
Total Revenues Shares	4,485,001	3,599,093

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,541,789	1,517,239
Non Wage	2,774,204	1,916,349
Development Expenditure		
Domestic Development	169,007	165,505
External Financing	0	0
Total Expenditure	4,485,001	3,599,093

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

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SubProgramme 03 Human Resource Management

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

211101 General Staff Salaries	1,517,239	0	0	0	1,517,239
221011 Printing, Stationery, Photocopying and Binding	0	6,635	0	0	6,635
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
273104 Pension	0	176,986	0	0	176,986
273105 Gratuity	0	145,213	0	0	145,213
352880 Salary Arrears Budgeting	0	0	0	0	0
352881 Pension and Gratuity Arrears Budgeting	0	918,364	0	0	918,364
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,517,239	1,260,197	0	0	2,777,436

Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	0	5,700	0	5,700
Total for LCIII:		County:			5,700
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,700

221008 Information and Communication Technology Supplies.	0	0	3,686	0	3,686
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Total for LCIII:		County:			3,686
LCII:	ICT - Workstation Computers (PC)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,686

Total Cost of Capacity Strengthening	0	0	9,386	0	9,386
Total Cost of Human Resource Management	1,517,239	1,260,197	9,386	0	2,786,822
Total Cost of Public Sector Transformation	1,517,239	1,260,197	9,386	0	2,786,822

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000007 Procurement and Disposal Services

221001 Advertising and Public Relations	0	4,400	0	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223001 Property Management Expenses	0	3,480	0	0	3,480
227001 Travel inland	0	4,600	0	0	4,600

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227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Procurement and Disposal Services	0	18,480	0	0	18,480
Budget Output 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Records Management	0	6,000	0	0	6,000
Budget Output 000014 Administrative and Support Services					
221005 Official Ceremonies and State Functions	0	5,140	0	0	5,140
221007 Books, Periodicals & Newspapers	0	1,500	0	0	1,500
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	3,000	0	0	3,000
221012 Small Office Equipment	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223001 Property Management Expenses	0	7,500	0	0	7,500
223004 Guard and Security services	0	5,940	0	0	5,940
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	27,000	0	0	27,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
244002 Commitment fees	0	6,000	0	0	6,000
273105 Gratuity	0	0	0	0	0
282301 Transfers to Government Institutions	0	23,500	0	0	23,500
Total for LCIII:			County:		23,500
LCII:			Payment to Kitagwenda town Council	Source: Locally Raised Revenues	23,500
352882 Utility Arrears Budgeting	0	15,000	0	0	15,000

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Total Cost of Administrative and Support Services	0	134,580	0	0	134,580
Total Cost of Institutional Coordination	0	159,060	0	0	159,060
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,588	0	0	2,588
Total Cost of ICT Services	0	6,588	0	0	6,588
Total Cost of Democratic Processes	0	6,588	0	0	6,588
Total Cost of Governance And Security	0	165,648	0	0	165,648
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
227001 Travel inland	0	7,500	0	0	7,500
227004 Fuel, Lubricants and Oils	0	7,500	0	0	7,500
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	15,000	0	0	15,000
Total Cost of Resource Mobilization and Budgeting	0	15,000	0	0	15,000
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
221020 Litigation and related expenses	0	3,215	0	0	3,215
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Inspection and Monitoring	0	27,215	0	0	27,215
Total Cost of Accountability Systems and Service Delivery	0	27,215	0	0	27,215
Total Cost of Development Plan Implementation	0	42,215	0	0	42,215
Total Cost of Administration and Management	1,517,239	1,468,060	9,386	0	2,994,685
Total Cost of Administration	1,517,239	1,468,060	9,386	0	2,994,685

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Subcounty / Town Council / Division: 236548 Buhanda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
282301 Transfers to Government Institutions	0	0	8,037	0	8,037
312131 Roads and Bridges - Acquisition	0	0	7,094	0	7,094
Total Cost of Infrastructure Development and Management	0	0	15,131	0	15,131
Total Cost of Transport Infrastructure and Services Development	0	0	15,131	0	15,131
Total Cost of Integrated Transport Infrastructure And Services	0	0	15,131	0	15,131
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	9,398	0	0	9,398
263402 Transfer to Other Government Units	0	19,223	0	0	19,223
Total Cost of Administrative and Support Services	0	28,621	0	0	28,621
Total Cost of Institutional Coordination	0	28,621	0	0	28,621
Total Cost of Governance And Security	0	28,621	0	0	28,621
Total Cost of Administration and Management	0	28,621	15,131	0	43,752
Total Cost of 236548 Buhanda Subcounty	0	28,621	15,131	0	43,752

Subcounty / Town Council / Division: 236540 Kanara Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
263402 Transfer to Other Government Units	0	0	15,009	0	15,009

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Total Cost of Infrastructure Development and Management	0	0	15,009	0	15,009
Total Cost of Transport Infrastructure and Services Development	0	0	15,009	0	15,009
Total Cost of Integrated Transport Infrastructure And Services	0	0	15,009	0	15,009
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	33,243	0	0	33,243
Total Cost of Administrative and Support Services	0	33,243	0	0	33,243
Total Cost of Institutional Coordination	0	33,243	0	0	33,243
Total Cost of Governance And Security	0	33,243	0	0	33,243
Total Cost of Administration and Management	0	33,243	15,009	0	48,252
Total Cost of 236540 Kanara Subcounty	0	33,243	15,009	0	48,252

Subcounty / Town Council / Division: 236541 Kicheche Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
282301 Transfers to Government Institutions	0	0	16,269	0	16,269
312235 Furniture and Fittings - Acquisition	0	0	439	0	439
313131 Roads and Bridges - Improvement	0	0	1,960	0	1,960
Total Cost of Infrastructure Development and Management	0	0	18,668	0	18,668
Total Cost of Transport Infrastructure and Services Development	0	0	18,668	0	18,668
Total Cost of Integrated Transport Infrastructure And Services	0	0	18,668	0	18,668
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	9,530	0	0	9,530

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263402 Transfer to Other Government Units	0	23,434	0	0	23,434
Total Cost of Administrative and Support Services	0	32,964	0	0	32,964
Total Cost of Institutional Coordination	0	32,964	0	0	32,964
Total Cost of Governance And Security	0	32,964	0	0	32,964
Total Cost of Administration and Management	0	32,964	18,668	0	51,632
Total Cost of 236541 Kicheche Subcounty	0	32,964	18,668	0	51,632

Subcounty / Town Council / Division: 236532 Mahyoro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
282301 Transfers to Government Institutions	0	0	13,546	0	13,546
Total Cost of Infrastructure Development and Management	0	0	13,546	0	13,546
Total Cost of Transport Infrastructure and Services Development	0	0	13,546	0	13,546
Total Cost of Integrated Transport Infrastructure And Services	0	0	13,546	0	13,546
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	17,336	0	0	17,336
282301 Transfers to Government Institutions	0	1,800	0	0	1,800
Total Cost of Administrative and Support Services	0	19,136	0	0	19,136
Total Cost of Institutional Coordination	0	19,136	0	0	19,136
Total Cost of Governance And Security	0	19,136	0	0	19,136
Total Cost of Administration and Management	0	19,136	13,546	0	32,681
Total Cost of 236532 Mahyoro Subcounty	0	19,136	13,546	0	32,681

Subcounty / Town Council / Division: 236533 Ntara Subcounty

Service Area 10 Administration and Management

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

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Programme 09 Integrated Transport Infrastructure And Services

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

282301 Transfers to Government Institutions	0	0	5,431	0	5,431
312121 Non-Residential Buildings - Acquisition	0	0	10,155	0	10,155
312131 Roads and Bridges - Acquisition	0	0	4,545	0	4,545
Total Cost of Infrastructure Development and Management	0	0	20,131	0	20,131
Total Cost of Transport Infrastructure and Services Development	0	0	20,131	0	20,131
Total Cost of Integrated Transport Infrastructure And Services	0	0	20,131	0	20,131

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	28,792	0	0	28,792
Total Cost of Administrative and Support Services	0	28,792	0	0	28,792
Total Cost of Institutional Coordination	0	28,792	0	0	28,792
Total Cost of Governance And Security	0	28,792	0	0	28,792
Total Cost of Administration and Management	0	28,792	20,131	0	48,923
Total Cost of 236533 Ntara Subcounty	0	28,792	20,131	0	48,923

Subcounty / Town Council / Division: 236547 Nyabbani Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
282301 Transfers to Government Institutions	0	0	2,987	0	2,987
313131 Roads and Bridges - Improvement	0	0	11,900	0	11,900
Total Cost of Infrastructure Development and Management	0	0	14,887	0	14,887
Total Cost of Transport Infrastructure and Services Development	0	0	14,887	0	14,887

VOTE: 867 Kitagwenda District

Total Cost of Integrated Transport Infrastructure And Services	0	0	14,887	0	14,887
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	8,670	0	0	8,670
263402 Transfer to Other Government Units	0	18,933	0	0	18,933
Total Cost of Administrative and Support Services	0	27,603	0	0	27,603
Total Cost of Institutional Coordination	0	27,603	0	0	27,603
Total Cost of Governance And Security	0	27,603	0	0	27,603
Total Cost of Administration and Management	0	27,603	14,887	0	42,490
Total Cost of 236547 Nyabbanu Subcounty	0	27,603	14,887	0	42,490

Subcounty / Town Council / Division: 272414 Kitagwenda Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
263402 Transfer to Other Government Units	0	0	8,218	0	8,218
Total Cost of Infrastructure Development and Management	0	0	8,218	0	8,218
Total Cost of Transport Infrastructure and Services Development	0	0	8,218	0	8,218
Total Cost of Integrated Transport Infrastructure And Services	0	0	8,218	0	8,218
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	70,866	0	0	70,866
Total Cost of Administrative and Support Services	0	70,866	0	0	70,866
Total Cost of Institutional Coordination	0	70,866	0	0	70,866
Total Cost of Governance And Security	0	70,866	0	0	70,866
Total Cost of Administration and Management	0	70,866	8,218	0	79,084
Total Cost of 272414 Kitagwenda Town Council	0	70,866	8,218	0	79,084

VOTE: 867 Kitagwenda District

Subcounty / Town Council / Division: 273500 Bukurungo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24					Total
	Wage	Non Wage	GoU Dev	Ext.Fin		
01 Lower LG Services						
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
Budget Output 000017 Infrastructure Development and Management						
263402 Transfer to Other Government Units	0	0	6,124	0		6,124
Total Cost of Infrastructure Development and Management	0	0	6,124	0		6,124
Total Cost of Transport Infrastructure and Services Development	0	0	6,124	0		6,124
Total Cost of Integrated Transport Infrastructure And Services	0	0	6,124	0		6,124
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Budget Output 000014 Administrative and Support Services						
282301 Transfers to Government Institutions	0	44,346	0	0		44,346
Total Cost of Administrative and Support Services	0	44,346	0	0		44,346
Total Cost of Institutional Coordination	0	44,346	0	0		44,346
Total Cost of Governance And Security	0	44,346	0	0		44,346
Total Cost of Administration and Management	0	44,346	6,124	0		50,471
Total Cost of 273500 Bukurungo Town Council	0	44,346	6,124	0		50,471

Subcounty / Town Council / Division: 273501 Kabujogera Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24					Total
	Wage	Non Wage	GoU Dev	Ext.Fin		
01 Lower LG Services						
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
Budget Output 000017 Infrastructure Development and Management						
263402 Transfer to Other Government Units	0	0	4,345	0		4,345
Total Cost of Infrastructure Development and Management	0	0	4,345	0		4,345

VOTE: 867 Kitagwenda District

Total Cost of Transport Infrastructure and Services Development	0	0	4,345	0	4,345
Total Cost of Integrated Transport Infrastructure And Services	0	0	4,345	0	4,345
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	21,829	0	0	21,829
263402 Transfer to Other Government Units	0	17,165	0	0	17,165
Total Cost of Administrative and Support Services	0	38,994	0	0	38,994
Total Cost of Institutional Coordination	0	38,994	0	0	38,994
Total Cost of Governance And Security	0	38,994	0	0	38,994
Total Cost of Administration and Management	0	38,994	4,345	0	43,339
Total Cost of 273501 Kabujogera Town Council	0	38,994	4,345	0	43,339

Subcounty / Town Council / Division: 273502 Mahyoro Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312121 Non-Residential Buildings - Acquisition	0	0	9,788	0	9,788
Total Cost of Infrastructure Development and Management	0	0	9,788	0	9,788
Total Cost of Transport Infrastructure and Services Development	0	0	9,788	0	9,788
Total Cost of Integrated Transport Infrastructure And Services	0	0	9,788	0	9,788
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	65,420	0	0	65,420
Total Cost of Administrative and Support Services	0	65,420	0	0	65,420
Total Cost of Institutional Coordination	0	65,420	0	0	65,420
Total Cost of Governance And Security	0	65,420	0	0	65,420

VOTE: 867 Kitagwenda District

Total Cost of Administration and Management	0	65,420	9,788	0	75,209
Total Cost of 273502 Mahyoro Town Council	0	65,420	9,788	0	75,209

Subcounty / Town Council / Division: 273503 Kakasi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
263402 Transfer to Other Government Units	0	0	12,082	0	12,082
Total Cost of Infrastructure Development and Management	0	0	12,082	0	12,082
Total Cost of Transport Infrastructure and Services Development	0	0	12,082	0	12,082
Total Cost of Integrated Transport Infrastructure And Services	0	0	12,082	0	12,082
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	15,593	0	0	15,593
282301 Transfers to Government Institutions	0	4,359	0	0	4,359
Total Cost of Administrative and Support Services	0	19,952	0	0	19,952
Total Cost of Institutional Coordination	0	19,952	0	0	19,952
Total Cost of Governance And Security	0	19,952	0	0	19,952
Total Cost of Administration and Management	0	19,952	12,082	0	32,034
Total Cost of 273503 Kakasi	0	19,952	12,082	0	32,034

Subcounty / Town Council / Division: 273504 Ruhunga

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
282301 Transfers to Government Institutions	0	0	7,570	0	7,570

VOTE: 867 Kitagwenda District

Total Cost of Infrastructure Development and Management	0	0	7,570	0	7,570
Total Cost of Transport Infrastructure and Services Development	0	0	7,570	0	7,570
Total Cost of Integrated Transport Infrastructure And Services	0	0	7,570	0	7,570
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
282301 Transfers to Government Institutions	0	15,320	0	0	15,320
Total Cost of Administrative and Support Services	0	15,320	0	0	15,320
Total Cost of Institutional Coordination	0	15,320	0	0	15,320
Total Cost of Governance And Security	0	15,320	0	0	15,320
Total Cost of Administration and Management	0	15,320	7,570	0	22,890
Total Cost of 273504 Ruhunga	0	15,320	7,570	0	22,890

Subcounty / Town Council / Division: 273505 Rwenjaza

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312121 Non-Residential Buildings - Acquisition	0	0	10,619	0	10,619
Total Cost of Infrastructure Development and Management	0	0	10,619	0	10,619
Total Cost of Transport Infrastructure and Services Development	0	0	10,619	0	10,619
Total Cost of Integrated Transport Infrastructure And Services	0	0	10,619	0	10,619
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	9,180	0	0	9,180
263402 Transfer to Other Government Units	0	13,850	0	0	13,850
Total Cost of Administrative and Support Services	0	23,030	0	0	23,030

VOTE: 867 Kitagwenda District

Total Cost of Institutional Coordination	0	23,030	0	0	23,030
Total Cost of Governance And Security	0	23,030	0	0	23,030
Total Cost of Administration and Management	0	23,030	10,619	0	33,649
Total Cost of 273505 Rwenjaza	0	23,030	10,619	0	33,649

VOTE: 867 Kitagwenda District

Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	251,092	284,450
District Unconditional Grant Non-Wage	60,000	68,000
District Unconditional Grant Wage	161,000	161,000
Locally Raised Revenues	30,092	55,450
Development Revenues	0	5,000
District Discretionary Equalisation Development Grant	0	5,000
Total Revenues Shares	251,092	289,450

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	161,000	161,000
Non Wage	90,092	123,450
Development Expenditure		
Domestic Development	0	5,000
External Financing	0	0
Total Expenditure	251,092	289,450

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	3,944	0	0	3,944
221009 Welfare and Entertainment	0	540	0	0	540
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
223005 Electricity	0	800	0	0	800

VOTE: 867 Kitagwenda District

227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Finance and Accounting	0	16,284	0	0	16,284
Budget Output 560019 Data Management and Dissemination					
221016 Systems Recurrent costs	0	30,000	0	0	30,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
Total Cost of Data Management and Dissemination	0	49,000	0	0	49,000
Total Cost of Resource Mobilization and Budgeting	0	65,284	0	0	65,284
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221007 Books, Periodicals & Newspapers	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,716	0	0	1,716
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Planning and Budgeting services	0	22,716	0	0	22,716
Budget Output 000061 Management of Government Accounts					
211101 General Staff Salaries	161,000	0	0	0	161,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	4,800	0	0	4,800
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
312235 Furniture and Fittings - Acquisition	0	0	5,000	0	5,000
Total for LCIII:		County:			5,000
LCII:	Furniture and Fixtures - Cabinets	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
352882 Utility Arrears Budgeting	0	14,650	0	0	14,650
Total Cost of Management of Government Accounts	161,000	35,450	5,000	0	201,450

VOTE: 867 Kitagwenda District

Total Cost of Accountability Systems and Service Delivery	161,000	58,166	5,000	0	224,166
Total Cost of Development Plan Implementation	161,000	123,450	5,000	0	289,450
Total Cost of Financial Management and Accountability (LG)	161,000	123,450	5,000	0	289,450
Total Cost of Finance	161,000	123,450	5,000	0	289,450

VOTE: 867 Kitagwenda District

Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	451,359	361,737
District Unconditional Grant Non-Wage	235,237	130,737
District Unconditional Grant Wage	136,000	136,000
Locally Raised Revenues	80,122	95,000
Development Revenues	5,000	0
District Discretionary Equalisation Development Grant	5,000	0
Total Revenues Shares	456,359	361,737

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	136,000	136,000
Non Wage	315,359	225,737
Development Expenditure		
Domestic Development	5,000	0
External Financing	0	0
Total Expenditure	456,359	361,737

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,642	0	0	8,642
221001 Advertising and Public Relations	0	2,072	0	0	2,072
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000

VOTE: 867 Kitagwenda District

227001 Travel inland	0	4,928	0	0	4,928
352882 Utility Arrears Budgeting	0	6,000	0	0	6,000
Total Cost of Recruitment services	0	25,643	0	0	25,643
Total Cost of Human Resource Management	0	25,643	0	0	25,643
Total Cost of Public Sector Transformation	0	25,643	0	0	25,643
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,781	0	0	3,781
Total Cost of Procurement and Disposal Services	0	3,781	0	0	3,781
Budget Output 000010 Leadership and Management					
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	20,098	0	0	20,098
Total Cost of Leadership and Management	0	35,098	0	0	35,098
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	136,000	0	0	0	136,000
211105 Ex-Gratia for Political leaders.	0	41,240	0	0	41,240
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	73,800	0	0	73,800
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	3,700	0	0	3,700
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	5,800	0	0	5,800
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
352882 Utility Arrears Budgeting	0	4,394	0	0	4,394
Total Cost of Administrative and Support Services	136,000	147,434	0	0	283,434
Total Cost of Institutional Coordination	136,000	186,313	0	0	322,313
SubProgramme 02 Security					
Budget Output 120007 Support Services					

VOTE: 867 Kitagwenda District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,781	0	0	3,781
Total Cost of Support Services	0	3,781	0	0	3,781
Total Cost of Security	0	3,781	0	0	3,781
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,041	0	0	5,041
227001 Travel inland	0	4,959	0	0	4,959
Total Cost of Management of Government Accounts	0	10,000	0	0	10,000
Total Cost of Anti-Corruption and Accountability	0	10,000	0	0	10,000
Total Cost of Governance And Security	136,000	200,094	0	0	336,094
Total Cost of Legislation and Oversight	136,000	225,737	0	0	361,737
Total Cost of Statutory bodies	136,000	225,737	0	0	361,737

VOTE: 867 Kitagwenda District

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	726,065	611,946
Programme Conditional Grant - Wage Recurrent	508,746	611,946
Programme Conditional Grant - Non Wage Recurrent	209,774	0
Locally Raised Revenues	7,546	0
Development Revenues	776,277	59,000
Programme Conditional Grant - Development	723,977	0
Locally Raised Revenues	0	59,000
Other Transfers from Central Government	52,300	0
Total Revenues Shares	1,502,342	670,946

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	508,746	611,946
Non Wage	217,320	0
Development Expenditure		
Domestic Development	776,277	59,000
External Financing	0	0
Total Expenditure	1,502,342	670,946

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	611,946	0	0	0	611,946
Total Cost of Extension services	611,946	0	0	0	611,946
Budget Output 010016 Farmer mobilisation and sensitisation					

VOTE: 867 Kitagwenda District

312139 Other Structures - Acquisition		0	0	59,000	0	59,000
Total for LCIII:			County:			59,000
LCII:	Kitagwenda		Other Structures - Source: Locally Raised Revenues Construction Works			59,000
Total Cost of Farmer mobilisation and sensitisation		0	0	59,000	0	59,000
Total Cost of Institutional Strengthening and Coordination		611,946	0	59,000	0	670,946
Total Cost of Agro-Industrialization		611,946	0	59,000	0	670,946
Total Cost of Agricultural Extension		611,946	0	59,000	0	670,946
Total Cost of Production and Marketing		611,946	0	59,000	0	670,946

VOTE: 867 Kitagwenda District

Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,157,027	3,178,345
Programme Conditional Grant - Wage Recurrent	2,502,402	2,707,002
Programme Conditional Grant - Non Wage Recurrent	247,079	471,343
Locally Raised Revenues	7,546	0
Other Transfers from Central Government	400,000	0
Development Revenues	616,192	869,013
Programme Conditional Grant - Development	150,914	95,098
District Discretionary Equalisation Development Grant	0	144,322
External Financing	465,279	629,592
Total Revenues Shares	3,773,219	4,047,358

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	2,502,402	2,707,002
Non Wage	654,625	471,343
Development Expenditure		
Domestic Development	150,914	239,420
External Financing	465,279	629,592
Total Expenditure	3,773,219	4,047,358

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	0	0	24,800	24,800
Total for LCIII:	County:				24,800

VOTE: 867 Kitagwenda District

LCII:		Travel Inland - Facilitation	Source: External Financing 254-Baylor International (Uganda)	24,800		
Total Cost of HIV/AIDS Mainstreaming		0	0	0	24,800	24,800
Budget Output 320022 Immunisation Services						
221011	Printing, Stationery, Photocopying and Binding	0	0	0	11,496	11,496
Total for LCIII:		County:				11,496
LCII:	head quatre	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)	3,000		
LCII:	head quatre	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	2,496		
LCII:	head quatre	Office Supplies - Assorted Printing Materials and Consumables	Source: External Financing 445-World Health Organisation (WHO)	3,000		
LCII:	head quatre	Office Supplies - Printing and Assorted Stationery	Source: External Financing 436-Global Fund for HIV, TB & Malaria	3,000		
227001	Travel inland	0	0	0	522,296	522,296
Total for LCIII:		County:				522,296
LCII:	head quatre	Travel Inland - Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	114,296		
LCII:	head quatre	Travel Inland - Facilitation	Source: External Financing 436-Global Fund for HIV, TB & Malaria	134,000		
LCII:	head quatre	Travel Inland - Facilitation	Source: External Financing 445-World Health Organisation (WHO)	140,000		
LCII:	head quaty	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)	134,000		
227004	Fuel, Lubricants and Oils	0	0	0	71,000	71,000
Total for LCIII:		County:				71,000
LCII:		Fuel, Oils and Lubricants - Diesel	Source: External Financing 436-Global Fund for HIV, TB & Malaria	13,000		
LCII:	head quatre	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)	13,000		

VOTE: 867 Kitagwenda District

LCII:	head quatre	Fuel, Oils and Lubricants - Diesel	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	8,000		
LCII:	head quatre	Fuel, Oils and Lubricants - Diesel	Source: External Financing 445-World Health Organisation (WHO)	37,000		
Total Cost of Immunisation Services		0	0	0	604,792	604,792
Budget Output 320053 Child Health Services						
227001	Travel inland	0	0	1,870	0	1,870
Total for LCIII:		County:				1,870
LCII:		Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	163		
LCII:	head quatre	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,707		
Total Cost of Child Health Services		0	0	1,870	0	1,870
Budget Output 320165 Primary Health care services						
211101	General Staff Salaries	2,707,002	0	0	0	2,707,002
221009	Welfare and Entertainment	0	1,040	0	0	1,040
221011	Printing, Stationery, Photocopying and Binding	0	2,325	0	0	2,325
223005	Electricity	0	1,100	0	0	1,100
226002	Licenses	0	7,500	0	0	7,500
227001	Travel inland	0	23,244	12,000	0	35,244
Total for LCIII:		County:				12,000
LCII:		Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	12,000		
227004	Fuel, Lubricants and Oils	0	15,000	0	0	15,000
228002	Maintenance-Transport Equipment	0	0	13,980	0	13,980
Total for LCIII: Kitagwenda Town Council		County: Kitagwenda				13,980
LCII: Ntara Ward	districtr HQT	Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	13,980		
263308	Sector Conditional Grant (Non-Wage)	0	421,134	0	0	421,134
Total for LCIII: Kanara Subcounty		County: Kitagwenda				44,825

VOTE: 867 Kitagwenda District

LCII: Kanara Parish	kanara hciii	KANARA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,075
LCII: Kanara Parish	kanara hciii	KANARA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,750
Total for LCIII: Nyabbani Subcounty		County: Kitagwenda		53,824
LCII: Kamayenje	nyabbani hciii	NYABBANI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,712
LCII: Kamayenje	nyabbani hciii	NYABBANI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,075
LCII: Kamayenje	nyabbani hciii	RWENJAZA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,037
Total for LCIII: Buhanda Subcounty		County: Kitagwenda		29,504
LCII: Kakasi	kakasi cou hciii	KAKASI COU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,429
LCII: Nyakasenyi	buhanda hcii	BUHANDA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,037
LCII: Nyakasenyi	kakaksi hcii	KAKASI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,037
Total for LCIII: Kitagwenda Town Council		County: Kitagwenda		187,721
LCII: Kicwamba North Ward	ntara hciv	NTARA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	53,375
LCII: Ntara-Kichwamba Town Council	kichwaba catholic dispensary	KICWAMBA CATHOLIC DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,010
LCII: Ntara-Kichwamba Town Council	kicwamba catholic dispensary	KICWAMBA CATHOLIC DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,962
LCII: Ntara-Kichwamba Town Council	ntara hciv	NTARA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	110,375
Total for LCIII: Bukurungu Town Council		County: Kitagwenda		11,037
LCII: Bukurungu Ward	BUKURUNGU HEALTH CENTRE II	BUKURUNGU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,037

VOTE: 867 Kitagwenda District

Total for LCIII: Kabujogera Town Council		County: Kitagwenda			45,042		
LCII: Kabujogera Ward	kicheche hciii	KICHECHE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		22,075		
LCII: Kabujogera Ward	kicheche hciii	KICHECHE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		22,967		
Total for LCIII: Mahyoro Town Council		County: Kitagwenda			49,180		
LCII: Mahyoro Ward	mahyoro hciii	MAHYORO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		27,105		
LCII: Mahyoro Ward	mahyoro hciii	MAHYORO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		22,075		
312111 Residential Buildings - Acquisition			0	0	85,000	0	85,000
Total for LCIII:		County:			85,000		
LCII:		Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		85,000		
312121 Non-Residential Buildings - Acquisition			0	0	30,000	0	30,000
Total for LCIII: Kakasi		County: Kitagwenda			30,000		
LCII: Kakasi	KAKASI HCII	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		4,391		
LCII: Kakasi	KAKASI HCII	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		25,609		
312216 Cycles - Acquisition			0	0	30,000	0	30,000
Total for LCIII:		County:			30,000		
LCII:		Cycles - Motorcycles	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		25,000		
LCII:		Cycles - Motorcycles	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000		
312221 Light ICT hardware - Acquisition			0	0	4,000	0	4,000
Total for LCIII:		County:			4,000		
LCII:	HEADQUATRE	Light ICT Hardware - Printers	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		4,000		

VOTE: 867 Kitagwenda District

313121 Non-Residential Buildings - Improvement	0	0	27,571	0	27,571
Total for LCIII: Mahyoro Town Council	County: Kitagwenda				27,571
LCII: Mahyoro Ward	mahyoro hciii	Non Residential Buildings - Maintenance, Repair and Support Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		27,571
Total Cost of Primary Health care services	2,707,002	471,343	202,550	0	3,380,895
Total Cost of Population Health, Safety and Management	2,707,002	471,343	204,420	629,592	4,012,358
Total Cost of Human Capital Development	2,707,002	471,343	204,420	629,592	4,012,358
Total Cost of Primary HealthCare	2,707,002	471,343	204,420	629,592	4,012,358

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320027 Medical and Health Supplies					
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	35,000	0	35,000
Total for LCIII:	County:				35,000
LCII:	ntara hciv	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		35,000
Total Cost of Medical and Health Supplies	0	0	35,000	0	35,000
Total Cost of Population Health, Safety and Management	0	0	35,000	0	35,000
Total Cost of Human Capital Development	0	0	35,000	0	35,000
Total Cost of Health Management and Supervision	0	0	35,000	0	35,000
Total Cost of Health	2,707,002	471,343	239,420	629,592	4,047,358

VOTE: 867 Kitagwenda District

Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	10,284,965	11,699,199
Programme Conditional Grant - Wage Recurrent	8,871,798	9,903,513
Programme Conditional Grant - Non Wage Recurrent	1,323,107	1,693,686
District Unconditional Grant Wage	80,000	80,000
Locally Raised Revenues	10,061	0
Other Transfers from Central Government	0	22,000
Development Revenues	1,144,231	1,597,482
Programme Conditional Grant - Development	1,130,381	1,597,482
Other Transfers from Central Government	13,850	0
Total Revenues Shares	11,429,197	13,296,681
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	8,951,798	9,983,513
Non Wage	1,333,168	1,715,686
Development Expenditure		
Domestic Development	1,144,231	1,597,482
External Financing	0	0
Total Expenditure	11,429,197	13,296,681

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	1,699	0	0	1,699

VOTE: 867 Kitagwenda District

221008 Information and Communication Technology Supplies.	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	2,001	0	0	2,001
223005 Electricity	0	236	0	0	236
226002 Licenses	0	750	0	0	750
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	3,700	0	0	3,700
244002 Commitment fees	0	150	0	0	150
Total Cost of Inspection and Monitoring	0	29,536	0	0	29,536
Budget Output 320003 Assets and Facilities Management					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	3,000	0	3,000
Total for LCIII:	County:				6,000
LCII:	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			6,000
Total for LCIII: Ntara Subcounty	County: Kitagwenda				3,000
LCII: Ntara	eDUCATION INSTITUTIONS	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		3,000
228001 Maintenance-Buildings and Structures	0	133,708	0	0	133,708
312121 Non-Residential Buildings - Acquisition	0	0	152,734	0	152,734
Total for LCIII: Kanara Subcounty	County: Kitagwenda				1,325,565
LCII: Kanara Parish	kanara	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		1,325,565
Total for LCIII: Kitagwenda Town Council	County: Kitagwenda				152,734
LCII: Kabale Ward	nyamukojo ps	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		152,734
312129 Other Buildings other than dwellings - Acquisition	0	0	46,416	0	46,416
Total for LCIII: Kitagwenda Town Council	County: Kitagwenda				46,416

VOTE: 867 Kitagwenda District

LCII: Ntara Ward	Buryansungwe ps, Kitonzi,	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	46,416
Total Cost of Assets and Facilities Management	0	133,708	202,150	0
Budget Output 320006 Certification of Primary Leaving Examinations				
227001 Travel inland	0	22,000	0	0
Total Cost of Certification of Primary Leaving Examinations	0	22,000	0	0
Budget Output 320157 Primary Education Services				
211101 General Staff Salaries	6,474,940	0	0	0
Total Cost of Primary Education Services	6,474,940	0	0	0
Budget Output 320162 Capitation (Primary)				
263308 Sector Conditional Grant (Non-Wage)	0	811,532	0	0
Total for LCIII: Kicheche Subcounty	County: Kitagwenda			141,122
LCII: Bwera	BURYANSUNGWE	BURYANSUNG WE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,421
LCII: Bwera	RWEMIIGO	RWEMIIGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,257
LCII: Kagazi	KABURENZI	KITAGWENDA JUNIOR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,080
LCII: Kagazi	KAGAZI	KAGAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,801
LCII: Kagazi	MURWERA	KICEECE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,212
LCII: Kagazi	NTUNTU	NTUNTU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,498
LCII: Kantozi	BUNENA	BUNENA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,665
LCII: Kigoto	KIBUMBI	KIBUMBI PRMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,991

VOTE: 867 Kitagwenda District

LCII: Kigoto	KIGOTO	KIGOTO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,057
LCII: Kigoto	KINYAMUGARA	MIREMBE K. P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,271
LCII: Ruhunga	BARYANIKA	BARYANIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,734
LCII: Ruhunga	KYARWERA	KYARWERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,885
LCII: Ruhunga	KYEGANYWA	KYEGANYWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,251
Total for LCIII: Nyabbani Subcounty		County: Kitagwenda		119,424
LCII: Kamayenje	KAMAYENJE	KAMAYENJE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,234
LCII: Muyenga	NGANIKO II	KYANYINAIHU RI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,698
LCII: Nganiko	NGANIKO CENTRAL	NGANIKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,801
LCII: Nyabbani	RWENKUBEBE	NYABBANI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,026
LCII: Rwenjaza	IKAMIRO	IKAMIRO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,091
LCII: Rwenjaza	MUBUSHENYI	ST. PIO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,371
LCII: Rwenjaza	NYARURAMBI	NYARURAMBI PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,666
LCII: Rwenjaza	RUTOOMA	RUTOOMA K P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,530
LCII: Rwenjaza	RWENJAZA	RWENJAZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,267

VOTE: 867 Kitagwenda District

LCII: Rwenkubebe	KAROKARUNGI	NYABBANI MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,739
LCII: Rwenkubebe	KIPARA- RWENKUBEBE	ST. JUDE RWEMIRAMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,002
Total for LCIII: Buhanda Subcounty			County: Kitagwenda	175,753
LCII: Bujumiro	KANYAMBURARA	KANYAMBURA RA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,830
LCII: Bujumiro	KENGEYA	Kengeya	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,223
LCII: Bujumiro	MWORRA	Mworra "B" P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,725
LCII: Kakasi	KAKASI	KITAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,205
LCII: Kakasi	RUGARAMA	IRYANGABI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,061
LCII: Kakasi	RUGARAMA	Rugarama	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,104
LCII: Kitooma	KIHUMURO	KIHUMURO K P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,870
LCII: Kitooma	KITOOMA	KITOOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,181
LCII: Kitooma	MWOORRA	MWORRA A	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,723
LCII: Nyabihoko	KANTOZI	KANTOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,143
LCII: Nyabihoko	NYABIHOKO	NYABIHOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,698
LCII: Nyabihoko	NYABUGANDO	NYABUGANDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,336

VOTE: 867 Kitagwenda District

LCII: Nyakasenyi	KITEERA	KITEERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,068
LCII: Nyakasenyi	NYAKASENYI	MUZIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,587
Total for LCIII: Missing Subcounty		County: Missing County		375,234
LCII: Missing Parish	BUBAALE	MAHYORO MOSLEM SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,632
LCII: Missing Parish	DURA	DURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,008
LCII: Missing Parish	IHUNGA	IHUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,870
LCII: Missing Parish	KABAALE	MUGOMBWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,154
LCII: Missing Parish	KABAYE	KABAYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,872
LCII: Missing Parish	KABIRIZI	KABIRIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,618
LCII: Missing Parish	KABURASOKE	KICWAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,237
LCII: Missing Parish	KAMUGANGUZI	KAMUGANGUZ I P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,932
LCII: Missing Parish	KANARA CENTRAL	KANARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,671
LCII: Missing Parish	KANGORA	KANGORA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,361
LCII: Missing Parish	KANYABIKERE	KANYABIKERE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,121
LCII: Missing Parish	KARUBUGUMA	KARUBUGUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,709

VOTE: 867 Kitagwenda District

LCII: Missing Parish	KIRYANGA	KAYOMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,038
LCII: Missing Parish	KITONZI	KITONZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,000
LCII: Missing Parish	KITONZI	MURUHUURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,731
LCII: Missing Parish	KYABATIMBO	KYABATIMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,986
LCII: Missing Parish	KYAMUBINGA	KARAMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,959
LCII: Missing Parish	NGOMA	NGOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,470
LCII: Missing Parish	NKURUNGU	BUSANZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,826
LCII: Missing Parish	NTARA	NTARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,369
LCII: Missing Parish	NYAKASURA	MAHYORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,734
LCII: Missing Parish	NYAKATERAMIRE	NYAKATERAMI RE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,124
LCII: Missing Parish	NYAKEERA	NYAKEERA PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,972
LCII: Missing Parish	NYAKLACWAMBA	NYAKACWAMBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,891
LCII: Missing Parish	NYAMIZO	BUKURUNGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,127
LCII: Missing Parish	NYAMUKOIJO	NYAMUKOIJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,331

VOTE: 867 Kitagwenda District

LCII: Missing Parish	RUGARAMA	KICHWAMBA QURAN	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,086		
LCII: Missing Parish	rwenshama	RWENSHAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,150		
LCII: Missing Parish	RWENTUHA	RWENTUHA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,587		
LCII: Missing Parish	ryengoma	NYANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,669		
Total Cost of Capitation (Primary)		0	811,532	0	0	811,532
Total Cost of Education,Sports and skills		6,474,940	996,776	202,150	0	7,673,866
Total Cost of Human Capital Development		6,474,940	996,776	202,150	0	7,673,866
Total Cost of Pre-Primary and Primary Education		6,474,940	996,776	202,150	0	7,673,866

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

SubProgramme 01 Education,Sports and skills

Budget Output 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)	0	387,900	0	0	387,900
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Total for LCIII: Nyabbani Subcounty	County: Kitagwenda				77,960
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LCII: Nyabbani	Rwenkubebe	NYABBANI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	77,960
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Total for LCIII: Missing Subcounty	County: Missing County				309,940
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LCII: Missing Parish	Bunena	STELLA MARIS GIRLS SS BUNENA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	32,640
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LCII: Missing Parish	nyakasenyi	NYAKASENYI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	120,000
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LCII: Missing Parish	Nyakasura	MAHYORO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	90,600
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VOTE: 867 Kitagwenda District

LCII: Missing Parish	Rwenkubebe	KICWAMBA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	66,700
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Total Cost of Capitation (Secondary)	0	387,900	0	0	387,900
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Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	2,455,971	0	0	0	2,455,971
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Total Cost of Secondary Education Services	2,455,971	0	0	0	2,455,971
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Total Cost of Education,Sports and skills	2,455,971	387,900	0	0	2,843,871
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Total Cost of Human Capital Development	2,455,971	387,900	0	0	2,843,871
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Total Cost of Secondary Education	2,455,971	387,900	0	0	2,843,871
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Service Area 30 Skills Development

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

SubProgramme 01 Education,Sports and skills

Budget Output 320160 Tertiary Education Services

211101 General Staff Salaries	972,602	0	0	0	972,602
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Total Cost of Tertiary Education Services	972,602	0	0	0	972,602
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Budget Output 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	278,910	0	0	278,910
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Total for LCIII: Missing Subcounty	County: Missing County				278,910
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LCII: Missing Parish	Kyarubingo	ST JOSEPHS TECHNICAL SCHOOL KYARUBINGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	122,593
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LCII: Missing Parish	Kyotamusana	KITAGWENDA TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	156,317
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Total Cost of Capitation (Tertiary)	0	278,910	0	0	278,910
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Total Cost of Education,Sports and skills	972,602	278,910	0	0	1,251,512
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Total Cost of Human Capital Development	972,602	278,910	0	0	1,251,512
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Total Cost of Skills Development	972,602	278,910	0	0	1,251,512
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Service Area 40 Education&Sports Management and Inspection

VOTE: 867 Kitagwenda District

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	750	0	0	750
226002 Licenses	0	1,500	0	0	1,500
227001 Travel inland	0	4,350	0	0	4,350
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
244002 Commitment fees	0	500	0	0	500
Total Cost of Inspection and Monitoring	0	12,100	0	0	12,100
Budget Output 320003 Assets and Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	20,000	0	20,000
Total for LCIII: Kanara Subcounty	County: Kitagwenda				20,000
LCII: Kanara Parish	kanara	payments of salaries to clerk works, and other technical services facilitation, monitoring and supervision and social protection processes	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		20,000
221002 Workshops, Meetings and Seminars	0	0	9,767	0	9,767
Total for LCIII: Kanara Subcounty	County: Kitagwenda				9,767
LCII: Kanara Parish	kanara	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		3,000
LCII: Kanara Parish	KANARA CENTRAL	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		6,767
225202 Environment Impact Assessment for Capital Works	0	0	4,000	0	4,000

VOTE: 867 Kitagwenda District

Total for LCIII: Kanara Subcounty		County: Kitagwenda			4,000
LCII: Kanara Parish	kitagwenda district	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		4,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	6,000	0
Total for LCIII:		County:			6,000
LCII:		Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		6,000
Total for LCIII: Ntara Subcounty		County: Kitagwenda			3,000
LCII: Ntara	eDUCATION INSTITUTIONS	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		3,000
225204 Monitoring and Supervision of capital work		0	0	20,000	0
Total for LCIII:		County:			20,000
LCII:		payment of clerk of works and general monitoring of capital works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		20,000
227004 Fuel, Lubricants and Oils		0	0	10,000	0
Total for LCIII: Kanara Subcounty		County: Kitagwenda			10,000
LCII: Kanara Parish	kanara	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		10,000
312121 Non-Residential Buildings - Acquisition		0	0	1,325,565	0
Total for LCIII: Kanara Subcounty		County: Kitagwenda			1,325,565
LCII: Kanara Parish	kanara	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		1,325,565
Total for LCIII: Kitagwenda Town Council		County: Kitagwenda			152,734
LCII: Kabale Ward	nyamukojo ps	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		152,734
Total Cost of Assets and Facilities Management		0	0	1,395,332	0
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries		80,000	0	0	0
Total Cost of Management of Education Services		80,000	0	0	0

VOTE: 867 Kitagwenda District

Budget Output 320038 Sports Development and Oversight

221002 Workshops, Meetings and Seminars	0	6,500	0	0	6,500
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
227001 Travel inland	0	28,000	0	0	28,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
244002 Commitment fees	0	500	0	0	500
Total Cost of Sports Development and Oversight	0	40,000	0	0	40,000
Total Cost of Education,Sports and skills	80,000	52,100	1,395,332	0	1,527,432
Total Cost of Human Capital Development	80,000	52,100	1,395,332	0	1,527,432
Total Cost of Education&Sports Management and Inspection	80,000	52,100	1,395,332	0	1,527,432
Total Cost of Education	9,983,513	1,715,686	1,597,482	0	13,296,681

VOTE: 867 Kitagwenda District

Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	74,391	257,108
District Unconditional Grant Wage	66,845	128,000
Locally Raised Revenues	7,546	0
Other Transfers from Central Government	0	129,108
Development Revenues	273,811	1,000,000
Programme Conditional Grant - Development	0	1,000,000
District Discretionary Equalisation Development Grant	30,435	0
Other Transfers from Central Government	243,376	0
Total Revenues Shares	348,202	1,257,108

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	66,845	128,000
Non Wage	7,546	129,108
Development Expenditure		
Domestic Development	273,811	1,000,000
External Financing	0	0
Total Expenditure	348,202	1,257,108

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,402	0	0	7,402
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000

VOTE: 867 Kitagwenda District

221012 Small Office Equipment	0	1,000	0	0	1,000
221015 Financial and related losses	0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures	0	30,000	0	0	30,000
282301 Transfers to Government Institutions	0	82,706	0	0	82,706
Total for LCIII:	County:				8,679
LCII:	URF transfers to Ntara Sub-County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			8,679
Total for LCIII: Mahyoro Subcounty	County: Kitagwenda				8,818
LCII: Nyakasura	URF transfers to Mahyoro Sub-County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			8,818
Total for LCIII: Kanara Subcounty	County: Kitagwenda				5,433
LCII: Kanara Parish	URF transfers to Kanara Sub-County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			5,433
Total for LCIII: Kicheche Subcounty	County: Kitagwenda				7,911
LCII: Bwera	URF transfers to Kicheche Sub-County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			7,911
Total for LCIII: Nyabbani Subcounty	County: Kitagwenda				6,777
LCII: Rwenkubeb	URF transfers to Nyabbani Sub-County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			6,777
Total for LCIII: Buhanda Subcounty	County: Kitagwenda				7,455
LCII: Nyakasenyi	URF transfers to Buhanda Sub-County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			7,455
Total for LCIII: Kitagwenda Town Council	County: Kitagwenda				37,632
LCII: Ntara-Kichwamba Town Council	URF transfers to Kitagwenda Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			37,632
Total Cost of Road Maintenance	0	129,108	0	0	129,108
Budget Output 260010 Road Rehabilitation					
221008 Information and Communication Technology Supplies.	0	0	6,000	0	6,000
Total for LCIII:	County:				6,000
LCII:	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			6,000

VOTE: 867 Kitagwenda District

221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	4,000
Total for LCIII:	County:				4,000
LCII:	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			4,000
227001 Travel inland	0	0	20,000	0	20,000
Total for LCIII: Kitagwenda Town Council	County: Kitagwenda				20,000
LCII: Ntara Ward	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			20,000
227004 Fuel, Lubricants and Oils	0	0	20,000	0	20,000
Total for LCIII:	County:				20,000
LCII:	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			20,000
312131 Roads and Bridges - Acquisition	0	0	850,000	0	850,000
Total for LCIII:	County:				850,000
LCII:	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			850,000
Total Cost of Road Rehabilitation	0	0	900,000	0	900,000
Budget Output 260014 Road Equipment and Fleet Management Services					
221008 Information and Communication Technology Supplies.	0	0	6,000	0	6,000
Total for LCIII:	County:				6,000
LCII:	ICT - Workstation Computers (PC)	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,250	0	3,250
Total for LCIII:	County:				3,250
LCII:	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			3,250
226002 Licenses	0	0	750	0	750
Total for LCIII:	County:				750
LCII:	Licenses - Vehicle Identification Plates	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			750
227001 Travel inland	0	0	20,000	0	20,000
Total for LCIII:	County:				20,000

VOTE: 867 Kitagwenda District

LCII:	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	20,000		
227004 Fuel, Lubricants and Oils	0	0	20,000	0	20,000
Total for LCIII:	County:				20,000
LCII:	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	20,000		
228002 Maintenance-Transport Equipment	0	0	20,000	0	20,000
Total for LCIII:	County:				20,000
LCII:	Vehicle Maintenance - Imprest	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	20,000		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	30,000	0	30,000
Total for LCIII:	County:				30,000
LCII:	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	30,000		
Total Cost of Road Equipment and Fleet Management Services	0	0	100,000	0	100,000
Total Cost of Transport Infrastructure and Services Development	0	129,108	1,000,000	0	1,129,108
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	128,000	0	0	0	128,000
Total Cost of District , Urban and Community Access Road Maintenance	128,000	0	0	0	128,000
Total Cost of Transport Asset Management	128,000	0	0	0	128,000
Total Cost of Integrated Transport Infrastructure And Services	128,000	129,108	1,000,000	0	1,257,108
Total Cost of Community Access Roads	128,000	129,108	1,000,000	0	1,257,108
Total Cost of Roads and Engineering	128,000	129,108	1,000,000	0	1,257,108

VOTE: 867 Kitagwenda District

Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	103,798	121,201
Programme Conditional Grant - Non Wage Recurrent	58,267	0
District Unconditional Grant Wage	40,500	62,500
Locally Raised Revenues	5,031	0
Programme Conditional Grant - Non Wage Recurrent	0	58,701
Development Revenues	308,917	428,320
Programme Conditional Grant - Development	294,102	0
Transitional Conditional Grant - Development	14,815	0
Programme Conditional Grant - Development	0	413,505
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	412,715	549,521

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	40,500	62,500
Non Wage	63,298	58,701
Development Expenditure		
Domestic Development	308,917	428,320
External Financing	0	0
Total Expenditure	412,715	549,521

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	0	9,464	0	9,464

VOTE: 867 Kitagwenda District

Total for LCIII:	County:				9,464
LCII:	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			2,956
LCII:	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			6,508
Total Cost of Planning and Budgeting services	0	0	9,464	0	9,464
Total Cost of Environment and Natural Resources Management	0	0	9,464	0	9,464
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	0	0	9,464	0	9,464
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	62,500	0	0	0	62,500
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
225201 Consultancy Services-Capital	0	0	10,611	0	10,611
Total for LCIII:	County:				10,611
LCII:	Consultancy - Professional Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			10,611
225202 Environment Impact Assessment for Capital Works	0	0	8,336	0	8,336
Total for LCIII:	County:				8,336
LCII:	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			8,336
225204 Monitoring and Supervision of capital work	0	0	18,637	0	18,637
Total for LCIII:	County:				18,637
LCII:	Monitoring and supervision	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			18,637
227001 Travel inland	0	25,391	0	0	25,391
227004 Fuel, Lubricants and Oils	0	12,231	0	0	12,231
228004 Maintenance-Other Fixed Assets	0	0	48,227	0	48,227
Total for LCIII: Nyabbani Subcounty	County: Kitagwenda				48,227

VOTE: 867 Kitagwenda District

LCII: Rwenkubebbe		Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	48,227		
312121 Non-Residential Buildings - Acquisition		0	0	17,400	0	17,400
Total for LCIII: Rwenjaza		County: Kitagwenda			17,400	
LCII: Rwenjaza	St. Pio P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	17,400		
312139 Other Structures - Acquisition		0	0	141,799	0	141,799
Total for LCIII:		County:			141,799	
LCII:	1	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	141,799		
Total Cost of Planning and Budgeting services		62,500	44,422	245,009	0	351,931
Budget Output 000063 Quality Assurance Systems						
221001 Advertising and Public Relations		0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars		0	921	0	0	921
221009 Welfare and Entertainment		0	856	0	0	856
221012 Small Office Equipment		0	1,700	0	0	1,700
223005 Electricity		0	1,000	0	0	1,000
223006 Water		0	0	11,000	0	11,000
Total for LCIII: Ntara Subcounty		County: Kitagwenda			11,000	
LCII: Kichwamba	selected sub counties	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	11,000		
225202 Environment Impact Assessment for Capital Works		0	0	1,664	0	1,664
Total for LCIII:		County:			1,664	
LCII:		Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	1,664		
225204 Monitoring and Supervision of capital work		0	0	9,837	0	9,837
Total for LCIII:		County:			9,837	
LCII:		monitoring and supervision of capital projects	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	9,837		
226002 Licenses		0	0	2,000	0	2,000
Total for LCIII: Ntara Subcounty		County: Kitagwenda			2,000	

VOTE: 867 Kitagwenda District

LCII: Ntara	Kabirizi and ntara	Licenses - Others	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	2,000	
228002 Maintenance-Transport Equipment		0	1,000 0 0	1,000	
228004 Maintenance-Other Fixed Assets		0	0 8,979 0	8,979	
Total for LCIII: Kicheche Subcounty		County: Kitagwenda			8,979
LCII: Kigoto	kigoto	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,979	
244002 Commitment fees		0	0 39,820 0	39,820	
Total for LCIII: Kanara Subcounty		County: Kitagwenda			33,437
LCII: Kigarama	kabirizi	Arrears	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	33,437	
Total for LCIII: Rwenjaza		County: Kitagwenda			6,383
LCII: Rwenjaza	rwenjaza, kalere and ntara	Arrears	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,383	
263311 Transitional Development Grant		0	0 14,815 0	14,815	
Total for LCIII: Ruhunga		County: Kitagwenda			14,815
LCII: Ruhunga	5 villages	community mobilization, home improvement campaigns. sanitation and hygiene	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815	
312139 Other Structures - Acquisition		0	0 85,732 0	85,732	
Total for LCIII: Ntara Subcounty		County: Kitagwenda			85,732
LCII: Kichwamba	town	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	85,732	
Total Cost of Quality Assurance Systems		0	6,476 173,846 0	180,323	
Total Cost of Population Health, Safety and Management		62,500	50,899 418,855 0	532,254	
Total Cost of Human Capital Development		62,500	50,899 418,855 0	532,254	
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding		0	2,034 0 0	2,034	
227004 Fuel, Lubricants and Oils		0	5,769 0 0	5,769	
Total Cost of Inspection and Monitoring		0	7,803 0 0	7,803	

VOTE: 867 Kitagwenda District

Total Cost of Strengthening institutional support	0	7,803	0	0	7,803
Total Cost of Community Mobilization And Mindset Change	0	7,803	0	0	7,803
Total Cost of Rural Water Supply and Sanitation	62,500	58,701	428,320	0	549,521
Total Cost of Water	62,500	58,701	428,320	0	549,521

VOTE: 867 Kitagwenda District

Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	229,693	225,244
District Unconditional Grant Non-Wage	10,000	10,000
District Unconditional Grant Wage	180,000	180,000
Locally Raised Revenues	25,153	16,155
Programme Conditional Grant - Non Wage Recurrent	14,540	19,089
Development Revenues	5,000	30,000
District Discretionary Equalisation Development Grant	5,000	30,000
Total Revenues Shares	234,693	255,244
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	180,000	180,000
Non Wage	49,693	45,244
Development Expenditure		
Domestic Development	5,000	30,000
External Financing	0	0
Total Expenditure	234,693	255,244

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 05 Tourism Development					
SubProgramme 03 Regulation and Skills Development					
Budget Output 000058 Stakeholder Management					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	100	0	0	100

VOTE: 867 Kitagwenda District

227001 Travel inland		0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils		0	1,600	0	0	1,600
Total Cost of Stakeholder Management		0	9,200	0	0	9,200
Total Cost of Regulation and Skills Development		0	9,200	0	0	9,200
Total Cost of Tourism Development		0	9,200	0	0	9,200
Programme 06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme 01 Environment and Natural Resources Management						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries		180,000	0	0	0	180,000
221002 Workshops, Meetings and Seminars		0	5,589	0	0	5,589
221008 Information and Communication Technology Supplies.		0	3,000	0	0	3,000
221012 Small Office Equipment		0	800	0	0	800
223005 Electricity		0	500	0	0	500
227001 Travel inland		0	11,100	7,000	0	18,100
Total for LCIII:			County:			7,000
LCII:	1		Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,000
227004 Fuel, Lubricants and Oils		0	9,000	0	0	9,000
312412 Cultivated Plants - Acquisition		0	0	5,000	0	5,000
Total for LCIII:			County:			5,000
LCII:			Cultivated Plants - Cultivated Assets (Seedlings)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
Total Cost of Planning and Budgeting services		180,000	29,989	12,000	0	221,989
Total Cost of Environment and Natural Resources Management		180,000	29,989	12,000	0	221,989
SubProgramme 02 Land Management						
Budget Output 140035 Land Information Management						
221002 Workshops, Meetings and Seminars		0	0	3,000	0	3,000
Total for LCIII:			County:			3,000
LCII:			Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000

VOTE: 867 Kitagwenda District

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100
227001 Travel inland	0	1,000	5,000	0	6,000
Total for LCIII:		County:			5,000
LCII:	Travel Inland - Land and Survey	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Land Information Management	0	2,100	8,000	0	10,100
Total Cost of Land Management	0	2,100	8,000	0	10,100
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	180,000	32,089	20,000	0	232,089
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
221002 Workshops, Meetings and Seminars	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	555	0	0	555
221012 Small Office Equipment	0	200	0	0	200
227001 Travel inland	0	0	10,000	0	10,000
Total for LCIII:		County:			10,000
LCII:	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
Total Cost of Land Use Compliance	0	3,955	10,000	0	13,955
Total Cost of Institutional Coordination	0	3,955	10,000	0	13,955
Total Cost of Sustainable Urbanisation And Housing	0	3,955	10,000	0	13,955
Total Cost of Natural Resources Management	180,000	45,244	30,000	0	255,244
Total Cost of Natural Resources	180,000	45,244	30,000	0	255,244

VOTE: 867 Kitagwenda District

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	189,953	192,331
Programme Conditional Grant - Non Wage Recurrent	33,846	33,846
District Unconditional Grant Non-Wage	7,225	7,225
District Unconditional Grant Wage	118,760	118,760
Locally Raised Revenues	15,122	7,500
Other Transfers from Central Government	15,000	25,000
Development Revenues	4,336	0
External Financing	4,336	0
Total Revenues Shares	194,289	192,331

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	118,760	118,760
Non Wage	71,193	73,571
Development Expenditure		
Domestic Development	0	0
External Financing	4,336	0
Total Expenditure	194,289	192,331

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	118,760	0	0	0	118,760
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221012 Small Office Equipment	0	571	0	0	571

VOTE: 867 Kitagwenda District

223005 Electricity	0	500	0	0	500
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Planning and Budgeting services	118,760	16,071	0	0	134,831
Total Cost of Labour and employment services	118,760	16,071	0	0	134,831
Total Cost of Human Capital Development	118,760	16,071	0	0	134,831
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Promotion of Arts & crafts	0	2,000	0	0	2,000
Total Cost of Community sensitization and empowerment	0	2,000	0	0	2,000
Total Cost of Community Mobilization And Mindset Change	0	2,000	0	0	2,000
Total Cost of Community Mobilisation	118,760	18,071	0	0	136,831
Service Area 20 Empowerment and Mindset Change					
Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320141 Empowerment and protection					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Empowerment and protection	0	3,500	0	0	3,500
Budget Output 320146 Support to special interest Groups					
227001 Travel inland	0	19,000	0	0	19,000
Total Cost of Support to special interest Groups	0	19,000	0	0	19,000
Total Cost of Gender and Social Protection	0	22,500	0	0	22,500
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000

VOTE: 867 Kitagwenda District

221008 Information and Communication Technology Supplies.	0	496	0	0	496
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
226002 Licenses	0	1,500	0	0	1,500
227001 Travel inland	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
352882 Utility Arrears Budgeting	0	1,504	0	0	1,504
Total Cost of Inspection and Monitoring	0	28,000	0	0	28,000
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Capacity Strengthening	0	5,000	0	0	5,000
Total Cost of Labour and employment services	0	33,000	0	0	33,000
Total Cost of Human Capital Development	0	55,500	0	0	55,500
Total Cost of Empowerment and Mindset Change	0	55,500	0	0	55,500
Total Cost of Community Based Services	118,760	73,571	0	0	192,331

VOTE: 867 Kitagwenda District

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	110,251	148,344
District Unconditional Grant Non-Wage	40,489	45,614
District Unconditional Grant Wage	39,640	68,035
Locally Raised Revenues	30,122	34,695
Development Revenues	11,256	29,318
District Discretionary Equalisation Development Grant	11,256	29,318
Total Revenues Shares	121,508	177,663

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	39,640	68,035
Non Wage	70,611	80,309
Development Expenditure		
Domestic Development	11,256	29,318
External Financing	0	0
Total Expenditure	121,508	177,663

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	68,035	0	0	0	68,035
221002 Workshops, Meetings and Seminars	0	7,500	0	0	7,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

VOTE: 867 Kitagwenda District

221016 Systems Recurrent costs	0	20,000	0	0	20,000
227001 Travel inland	0	14,111	0	0	14,111
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Planning and Budgeting services	68,035	50,611	0	0	118,646
Total Cost of Development Planning, Research, Evaluation and Statistics	68,035	50,611	0	0	118,646

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme

221002 Workshops, Meetings and Seminars	0	3,500	0	0	3,500
221008 Information and Communication Technology Supplies.	0	749	0	0	749
227001 Travel inland	0	8,000	8,000	0	16,000
Total for LCIII:		County:			8,000

LCII:		Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	8,000
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227004 Fuel, Lubricants and Oils	0	7,500	3,699	0	11,199
Total for LCIII:		County:			3,699

LCII:	1	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	3,699
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Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	19,749	11,699	0	31,448
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Total Cost of Resource Mobilization and Budgeting	0	19,749	11,699	0	31,448
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SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

221012 Small Office Equipment	0	254	0	0	254
225203 Appraisal and Feasibility Studies for Capital Works	0	0	1,869	0	1,869
Total for LCIII:		County:			1,869

LCII:	1	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,869
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225204 Monitoring and Supervision of capital work	0	0	4,600	0	4,600
Total for LCIII:		County:			4,600

VOTE: 867 Kitagwenda District

LCII:	Monitoring of capital works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,600		
227001 Travel inland	0	5,000	9,571	0	14,571
Total for LCIII:	County:				9,571
LCII:	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,854		
LCII:	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	717		
227004 Fuel, Lubricants and Oils	0	4,695	1,579	0	6,274
Total for LCIII:	County:				1,579
LCII:	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,579		
Total Cost of Inspection and Monitoring	0	9,949	17,619	0	27,568
Total Cost of Accountability Systems and Service Delivery	0	9,949	17,619	0	27,568
Total Cost of Development Plan Implementation	68,035	80,309	29,318	0	177,663
Total Cost of Planning and Statistics	68,035	80,309	29,318	0	177,663
Total Cost of Planning	68,035	80,309	29,318	0	177,663

VOTE: 867 Kitagwenda District

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	74,096	69,640
District Unconditional Grant Non-Wage	17,334	18,000
District Unconditional Grant Wage	36,640	36,640
Locally Raised Revenues	20,122	15,000
Total Revenues Shares	74,096	69,640

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	36,640	36,640
Non Wage	37,456	33,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	74,096	69,640

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	36,640	0	0	0	36,640
221008 Information and Communication Technology Supplies.	0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	9,150	0	0	9,150
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000

VOTE: 867 Kitagwenda District

Total Cost of Audit and Risk Management	36,640	16,050	0	0	52,690
Total Cost of Institutional Coordination	36,640	16,050	0	0	52,690
Total Cost of Governance And Security	36,640	16,050	0	0	52,690
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
221012 Small Office Equipment	0	400	0	0	400
221017 Membership dues and Subscription fees.	0	1,300	0	0	1,300
227001 Travel inland	0	9,150	0	0	9,150
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500
Total Cost of Inspection and Monitoring	0	16,950	0	0	16,950
Total Cost of Accountability Systems and Service Delivery	0	16,950	0	0	16,950
Total Cost of Development Plan Implementation	0	16,950	0	0	16,950
Total Cost of Compliance	36,640	33,000	0	0	69,640
Total Cost of Internal Audit	36,640	33,000	0	0	69,640

VOTE: 867 Kitagwenda District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	118,363	108,087
Programme Conditional Grant - Non Wage Recurrent	10,544	10,587
District Unconditional Grant Non-Wage	10,212	10,000
District Unconditional Grant Wage	80,000	80,000
Locally Raised Revenues	17,607	7,500
Total Revenues Shares	118,363	108,087

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	80,000	80,000
Non Wage	38,363	28,087
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	118,363	108,087

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190036 Trade Development					
211101 General Staff Salaries	80,000	0	0	0	80,000
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	943	0	0	943
221012 Small Office Equipment	0	600	0	0	600

VOTE: 867 Kitagwenda District

227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Trade Development	80,000	16,543	0	0	96,543
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	80,000	16,543	0	0	96,543
Total Cost of Private Sector Development	80,000	16,543	0	0	96,543
Total Cost of Commercial Services	80,000	16,543	0	0	96,543
Service Area 20 Value Chain Services					
Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190004 Regulation and Advisory Services					
221009 Welfare and Entertainment	0	544	0	0	544
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Regulation and Advisory Services	0	3,544	0	0	3,544
Total Cost of Enabling Environment	0	3,544	0	0	3,544
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Capacity Strengthening	0	3,000	0	0	3,000
Budget Output 190035 Product Development					
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Product Development	0	5,000	0	0	5,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	8,000	0	0	8,000
Total Cost of Private Sector Development	0	11,544	0	0	11,544
Total Cost of Value Chain Services	0	11,544	0	0	11,544
Total Cost of Trade, Industry and Local Development	80,000	28,087	0	0	108,087