

# VOTE: 873 Kwania 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
<b>Locally Raised Revenues</b>	<b>516,876</b>	<b>616,876</b>
o/w Higher Local Government	275,792	283,901
o/w Lower Local Government	241,084	332,975
<b>Discretionary Government Transfers</b>	<b>3,956,795</b>	<b>4,111,551</b>
o/w Higher Local Government	3,496,549	3,639,697
o/w Lower Local Government	460,246	471,854
<b>Conditional Government Transfers</b>	<b>19,800,766</b>	<b>21,018,760</b>
o/w Higher Local Government	19,800,766	21,018,760
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>527,024</b>	<b>318,532</b>
o/w Higher Local Government	527,024	318,532
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>0</b>	<b>848,047</b>
o/w Higher Local Government	0	848,047
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>24,801,460</b>	<b>26,913,766</b>
o/w Higher Local Government	24,100,130	26,108,937
o/w Lower Local Government	701,330	804,829

**VOTE: 873** Kwania District**A2:Revenue Performance, Plans and Projections by Source**

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Locally Raised Revenues</b>	<b>516,876</b>	<b>616,876</b>
Advertisements/Bill Boards	35,000	35,000
Animal and Crop Husbandry related Levies	30,000	30,000
Business licenses	75,000	75,000
Document certification fees	55,876	55,876
Land Fees	12,876	12,876
Liquor licenses	6,000	0
Local Hotel Tax	6,000	2,000
Local Services Tax-Payable By Individuals	86,000	66,000
Market /Gate Charges	60,000	60,000
Other fees e.g. street parking fees	45,000	45,000
Other Licence fees	0	100,000
Other licenses	124	35,124
Sale of bid documents-From Private Entities	10,000	10,000
Sale of Other produced assets-From Government Units	80,000	80,000
Vehicle Parking Fees	15,000	10,000
<b>Discretionary Government Transfers</b>	<b>3,956,795</b>	<b>4,111,551</b>
District Discretionary Equalisation Development Grant	272,615	422,802
District Unconditional Grant Non-Wage	758,867	658,949
District Unconditional Grant Wage	2,510,730	2,612,730
Urban Discretionary Equalisation Development Grant	20,289	24,434
Urban Unconditional Grant Wage	303,916	303,916
Urban Unconditional Non-Wage	90,377	88,720
<b>Conditional Government Transfers</b>	<b>19,800,766</b>	<b>21,018,760</b>
Programme Conditional Grant - Non Wage Recurrent	3,224,741	3,712,046
Programme Conditional Grant - Development	1,969,834	2,019,703
Programme Conditional Grant - Wage Recurrent	14,291,376	15,272,197
Transitional Conditional Grant - Development	314,815	14,815
<b>Other Government Transfers</b>	<b>527,024</b>	<b>318,532</b>
National Oil Seeds Project	0	38,000
Results Based Financing (RBF)	21,552	0
Support to PLE (UNEB)	8,000	12,000

# VOTE: 873 Kwanja District

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Uganda Road Fund (URF)	485,263	251,169
Uganda Women Entrepreneurship Program(UWEP)	12,209	17,364
<b>External Financing</b>	<b>0</b>	<b>848,047</b>
Global Alliance for Vaccines and Immunization (GAVI)	0	848,047
<b>Total Revenues Shares</b>	<b>24,801,460</b>	<b>26,913,766</b>

**VOTE: 873** Kwania District**A3: Summary of Programme Allocations For FY 2023/24**

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>689,800</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>731,800</b>
o/w: Wage:	689,800	0	0	0	689,800
Non-Wage Recurrent:	0	2,000	0	0	2,000
Development:	0	40,000	0	0	40,000
<b>Tourism Development</b>	<b>8,000</b>	<b>4,872</b>	<b>0</b>	<b>0</b>	<b>12,872</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,000	4,872	0	0	12,872
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water</b>	<b>1,215,594</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>1,225,594</b>
o/w: Wage:	496,765	0	0	0	496,765
Non-Wage Recurrent:	100,848	10,000	0	0	110,848
Development:	617,981	0	0	0	617,981
<b>Private Sector Development</b>	<b>68,117</b>	<b>1,668</b>	<b>0</b>	<b>0</b>	<b>69,785</b>
o/w: Wage:	56,123	0	0	0	56,123
Non-Wage Recurrent:	11,994	1,668	0	0	13,662
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,472,502</b>	<b>3,000</b>	<b>289,169</b>	<b>0</b>	<b>1,764,671</b>
o/w: Wage:	216,501	0	0	0	216,501
Non-Wage Recurrent:	0	3,000	289,169	0	292,169
Development:	1,256,001	0	0	0	1,256,001
<b>Sustainable Urbanisation And Housing</b>	<b>3,500</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,500	2,000	0	0	5,500
Development:	0	0	0	0	0
<b>Digital Transformation</b>	<b>5,000</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>7,400</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,000	2,400	0	0	7,400

# VOTE: 873 Kwania District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>18,402,394</b>	<b>8,032</b>	<b>22,902</b>	<b>0</b>	<b>19,281,374</b>
o/w: Wage:	15,102,186	0	0	0	15,102,186
Non-Wage Recurrent:	3,071,374	8,032	22,902	0	3,102,308
Development:	228,834	0	0	848,047	1,076,881
<b>Public Sector Transformation</b>	<b>1,487,198</b>	<b>42,611</b>	<b>0</b>	<b>0</b>	<b>1,529,808</b>
o/w: Wage:	880,825	0	0	0	880,825
Non-Wage Recurrent:	587,561	42,611	0	0	630,171
Development:	18,812	0	0	0	18,812
<b>Community Mobilization And Mindset Change</b>	<b>160,344</b>	<b>45,968</b>	<b>6,462</b>	<b>0</b>	<b>212,774</b>
o/w: Wage:	148,000	0	0	0	148,000
Non-Wage Recurrent:	12,344	45,968	6,462	0	64,774
Development:	0	0	0	0	0
<b>Governance And Security</b>	<b>922,611</b>	<b>91,710</b>	<b>0</b>	<b>0</b>	<b>1,014,321</b>
o/w: Wage:	269,560	0	0	0	269,560
Non-Wage Recurrent:	371,195	91,710	0	0	462,905
Development:	281,856	0	0	0	281,856
<b>Development Plan Implementation</b>	<b>695,251</b>	<b>362,615</b>	<b>0</b>	<b>0</b>	<b>1,057,866</b>
o/w: Wage:	329,084	0	0	0	329,084
Non-Wage Recurrent:	287,898	362,615	0	0	650,513
Development:	78,269	0	0	0	78,269
<b>Grand Total</b>	<b>25,130,311</b>	<b>616,876</b>	<b>318,532</b>	<b>848,047</b>	<b>26,913,766</b>
<b>Grand Total Wage</b>	<b>18,188,844</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,188,844</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>4,459,714</b>	<b>576,876</b>	<b>318,532</b>	<b>0</b>	<b>5,355,122</b>
<b>Grand Total Development</b>	<b>2,481,753</b>	<b>40,000</b>	<b>0</b>	<b>848,047</b>	<b>3,369,800</b>

# VOTE: 873 Kwania District

## A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Administration</b>	<b>2,687,518</b>	<b>2,076,278</b>
o/w Higher Local Government	2,227,272	1,604,425
o/w Lower Local Government	460,246	471,854
<b>Finance</b>	<b>538,580</b>	<b>541,182</b>
o/w Higher Local Government	297,496	258,965
o/w Lower Local Government	241,084	282,216
<b>Statutory bodies</b>	<b>859,791</b>	<b>595,782</b>
o/w Higher Local Government	859,791	595,782
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>883,528</b>	<b>731,800</b>
o/w Higher Local Government	883,528	731,800
o/w Lower Local Government	0	0
<b>Health</b>	<b>4,752,268</b>	<b>5,815,327</b>
o/w Higher Local Government	4,752,268	5,815,327
o/w Lower Local Government	0	0
<b>Education</b>	<b>12,406,521</b>	<b>13,512,097</b>
o/w Higher Local Government	12,406,521	13,512,097
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,003,610</b>	<b>1,764,671</b>
o/w Higher Local Government	1,003,610	1,764,671
o/w Lower Local Government	0	0
<b>Water</b>	<b>845,862</b>	<b>749,497</b>
o/w Higher Local Government	845,862	749,497
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>271,465</b>	<b>481,598</b>
o/w Higher Local Government	271,465	481,598
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>231,768</b>	<b>266,158</b>
o/w Higher Local Government	231,768	226,158
o/w Lower Local Government	0	40,000
<b>Planning</b>	<b>170,700</b>	<b>237,807</b>
o/w Higher Local Government	170,700	227,048
o/w Lower Local Government	0	10,759

# VOTE: 873 Kwania District

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Internal Audit</b>	<b>56,913</b>	<b>58,913</b>
o/w Higher Local Government	56,913	58,913
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>92,935</b>	<b>82,657</b>
o/w Higher Local Government	92,935	82,657
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>24,801,460</b>	<b>26,913,766</b>
<b>o/w Higher Local Government</b>	<b>24,100,130</b>	<b>26,108,937</b>
o/w: Wage:	17,106,022	18,188,844
Non-Wage Recurrent:	4,564,683	4,746,437
Domestic Devt:	2,429,425	2,325,610
External Financing:	0	848,047
<b>o/w Lower Local Government</b>	<b>701,330</b>	<b>804,829</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	513,202	608,685
Domestic Devt:	188,128	196,143
External Financing:	0	0

# VOTE: 873 Kwania District

## 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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	2,171,490	1,838,323
Urban Unconditional Grant Wage	303,916	303,916
District Unconditional Grant Non-Wage	98,000	96,622
District Unconditional Grant Wage	647,659	576,909
Locally Raised Revenues	60,000	57,180
Multi-Sectoral Transfers to LLGs_NonWage	277,118	275,710
Programme Conditional Grant - Non Wage Recurrent	784,797	527,985
<b>Development Revenues</b>	516,028	237,955
Transitional Conditional Grant - Development	300,000	0
District Discretionary Equalisation Development Grant	32,900	41,812
Multi-Sectoral Transfers to LLGs_Gou	183,128	196,143
<b>Total Revenues Shares</b>	<b>2,687,518</b>	<b>2,076,278</b>

#### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	951,575	880,825
Non Wage	1,219,915	957,498
<b>Development Expenditure</b>		
Domestic Development	516,028	237,955
External Financing	0	0
<b>Total Expenditure</b>	<b>2,687,518</b>	<b>2,076,278</b>

#### 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



# VOTE: 873 Kwania District

## Programme 11 Digital Transformation

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

#### Budget Output 300010 Innovation Fund Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
221008 Information and Communication Technology Supplies.	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	750	0	0	750
227001 Travel inland	0	650	0	0	650
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Innovation Fund Management</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>7,400</b>
<b>Total Cost of Research, Innovation and ICT skills development</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>7,400</b>
<b>Total Cost of Digital Transformation</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>7,400</b>

## Programme 14 Public Sector Transformation

### SubProgramme 03 Human Resource Management

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

221011 Printing, Stationery, Photocopying and Binding	0	8,660	0	0	8,660
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>0</b>	<b>8,660</b>	<b>0</b>	<b>0</b>	<b>8,660</b>

#### Budget Output 010008 Capacity Strengthening

221003 Staff Training	0	0	18,812	0	18,812
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**Total for LCIII: Aduku Town Council** **County: Kwania** **18,812**

LCII: Aduku Town Council	DISTRICT HQ	Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	18,812
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**Total Cost of Capacity Strengthening** **0** **0** **18,812** **0** **18,812**

#### Budget Output 390012 Implementation of Pension Reforms

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221010 Special Meals and Drinks	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	500	0	0	500

# VOTE: 873 Kwania District

227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
273104 Pension	0	246,998	0	0	246,998
273105 Gratuity	0	224,587	0	0	224,587
352880 Salary Arrears Budgeting	0	56,400	0	0	56,400
<b>Total Cost of Implementation of Pension Reforms</b>	<b>0</b>	<b>542,985</b>	<b>0</b>	<b>0</b>	<b>542,985</b>
<b>Budget Output 390017 Public Service Performance management</b>					
211101 General Staff Salaries	880,825	0	0	0	880,825
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
212102 Medical expenses (Employees)	0	500	0	0	500
212103 Incapacity benefits (Employees)	0	700	0	0	700
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221009 Welfare and Entertainment	0	500	0	0	500
221010 Special Meals and Drinks	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	500	0	0	500
221020 Litigation and related expenses	0	3,426	0	0	3,426
222001 Information and Communication Technology Services.	0	400	0	0	400
223004 Guard and Security services	0	1,500	0	0	1,500
223005 Electricity	0	500	0	0	500
223006 Water	0	1,200	0	0	1,200
225101 Consultancy Services	0	3,000	0	0	3,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000

# VOTE: 873 Kwania District

<b>Total Cost of Public Service Performance management</b>	<b>880,825</b>	<b>43,226</b>	<b>0</b>	<b>0</b>	<b>924,051</b>
<b>Total Cost of Human Resource Management</b>	<b>880,825</b>	<b>594,871</b>	<b>18,812</b>	<b>0</b>	<b>1,494,508</b>
<b>Total Cost of Public Sector Transformation</b>	<b>880,825</b>	<b>594,871</b>	<b>18,812</b>	<b>0</b>	<b>1,494,508</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
221012 Small Office Equipment	0	0	8,000	0	8,000
<b>Total for LCIII: Aduku Town Council</b>	<b>County: Kwania</b>				<b>8,000</b>
LCII: Aduku Town Council	District HQ	Office Equipment and Supplies - Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,000
312111 Residential Buildings - Acquisition	0	0	15,000	0	15,000
<b>Total for LCIII: Aduku Town Council</b>	<b>County: Kwania</b>				<b>15,000</b>
LCII: Aduku Town Council	Retention District HQ	Residential Building - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		15,000
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>23,000</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>12,700</b>	<b>0</b>	<b>0</b>	<b>12,700</b>
<b>Budget Output 000008 Records Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,298	0	0	1,298
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,099	0	0	2,099
221012 Small Office Equipment	0	1,200	0	0	1,200
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Records Management</b>	<b>0</b>	<b>7,097</b>	<b>0</b>	<b>0</b>	<b>7,097</b>
<b>Budget Output 000014 Administrative and Support Services</b>					

# VOTE: 873 Kwania District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,691	0	0	2,691
221012 Small Office Equipment	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>6,191</b>	<b>0</b>	<b>0</b>	<b>6,191</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>25,988</b>	<b>23,000</b>	<b>0</b>	<b>48,988</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221010 Special Meals and Drinks	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	8,328	0	0	8,328
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>39,928</b>	<b>0</b>	<b>0</b>	<b>39,928</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>39,928</b>	<b>0</b>	<b>0</b>	<b>39,928</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>65,916</b>	<b>23,000</b>	<b>0</b>	<b>88,916</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	500	0	0	500

# VOTE: 873 Kwania District

222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>6,400</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>6,400</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>13,600</b>	<b>0</b>	<b>0</b>	<b>13,600</b>
<b>Total Cost of Administration and Management</b>	<b>880,825</b>	<b>681,788</b>	<b>41,812</b>	<b>0</b>	<b>1,604,425</b>
<b>Total Cost of Administration</b>	<b>880,825</b>	<b>681,788</b>	<b>41,812</b>	<b>0</b>	<b>1,604,425</b>

**Subcounty / Town Council / Division: 236331 Chawente Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	0	19,402	0	19,402
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>0</b>	<b>19,402</b>	<b>0</b>	<b>19,402</b>

# VOTE: 873 Kwania District

<b>Total Cost of Institutional Coordination</b>	0	0	19,402	0	19,402
<b>Total Cost of Governance And Security</b>	0	0	19,402	0	19,402
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
263402 Transfer to Other Government Units	0	21,278	0	0	21,278
<b>Total Cost of Management of Government Accounts</b>	0	21,278	0	0	21,278
<b>Total Cost of Accountability Systems and Service Delivery</b>	0	21,278	0	0	21,278
<b>Total Cost of Development Plan Implementation</b>	0	21,278	0	0	21,278
<b>Total Cost of Administration and Management</b>	0	21,278	19,402	0	40,680
<b>Total Cost of 236331 Chawente Subcounty</b>	0	21,278	19,402	0	40,680

**Subcounty / Town Council / Division: 236330 Inomo Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
282301 Transfers to Government Institutions	0	0	23,218	0	23,218
<b>Total Cost of Administrative and Support Services</b>	0	0	23,218	0	23,218
<b>Total Cost of Institutional Coordination</b>	0	0	23,218	0	23,218
<b>Total Cost of Governance And Security</b>	0	0	23,218	0	23,218
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
263402 Transfer to Other Government Units	0	25,157	0	0	25,157
<b>Total Cost of Management of Government Accounts</b>	0	25,157	0	0	25,157
<b>Total Cost of Accountability Systems and Service Delivery</b>	0	25,157	0	0	25,157
<b>Total Cost of Development Plan Implementation</b>	0	25,157	0	0	25,157
<b>Total Cost of Administration and Management</b>	0	25,157	23,218	0	48,375
<b>Total Cost of 236330 Inomo Subcounty</b>	0	25,157	23,218	0	48,375

**Subcounty / Town Council / Division: 236332 Abongomola Subcounty**

**Service Area 10 Administration and Management**

# VOTE: 873 Kwania District

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	0	26,711	0	26,711
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>0</b>	<b>26,711</b>	<b>0</b>	<b>26,711</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>0</b>	<b>26,711</b>	<b>0</b>	<b>26,711</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>0</b>	<b>26,711</b>	<b>0</b>	<b>26,711</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
263402 Transfer to Other Government Units	0	28,707	0	0	28,707
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>28,707</b>	<b>0</b>	<b>0</b>	<b>28,707</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>28,707</b>	<b>0</b>	<b>0</b>	<b>28,707</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>28,707</b>	<b>0</b>	<b>0</b>	<b>28,707</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>28,707</b>	<b>26,711</b>	<b>0</b>	<b>55,418</b>
<b>Total Cost of 236332 Abongomola Subcounty</b>	<b>0</b>	<b>28,707</b>	<b>26,711</b>	<b>0</b>	<b>55,418</b>

**Subcounty / Town Council / Division: 236338 Aduku 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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	0	29,945	0	29,945
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>0</b>	<b>29,945</b>	<b>0</b>	<b>29,945</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>0</b>	<b>29,945</b>	<b>0</b>	<b>29,945</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>0</b>	<b>29,945</b>	<b>0</b>	<b>29,945</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
263402 Transfer to Other Government Units	0	31,994	0	0	31,994
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>31,994</b>	<b>0</b>	<b>0</b>	<b>31,994</b>

# VOTE: 873 Kwania District

Total Cost of Accountability Systems and Service Delivery	0	31,994	0	0	31,994
Total Cost of Development Plan Implementation	0	31,994	0	0	31,994
Total Cost of Administration and Management	0	31,994	29,945	0	61,939
Total Cost of 236338 Aduku Subcounty	0	31,994	29,945	0	61,939

**Subcounty / Town Council / Division: 236329 Aduku Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	26,016	0	0	26,016
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>26,016</b>	<b>0</b>	<b>0</b>	<b>26,016</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>26,016</b>	<b>0</b>	<b>0</b>	<b>26,016</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>26,016</b>	<b>0</b>	<b>0</b>	<b>26,016</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
282301 Transfers to Government Institutions	0	0	7,095	0	7,095
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>0</b>	<b>7,095</b>	<b>0</b>	<b>7,095</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>0</b>	<b>7,095</b>	<b>0</b>	<b>7,095</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>0</b>	<b>7,095</b>	<b>0</b>	<b>7,095</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>26,016</b>	<b>7,095</b>	<b>0</b>	<b>33,111</b>
<b>Total Cost of 236329 Aduku Town Council</b>	<b>0</b>	<b>26,016</b>	<b>7,095</b>	<b>0</b>	<b>33,111</b>

**Subcounty / Town Council / Division: 236336 Nambieso 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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
282301 Transfers to Government Institutions	0	0	20,372	0	20,372
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>0</b>	<b>20,372</b>	<b>0</b>	<b>20,372</b>



# VOTE: 873 Kwania District

<b>Total Cost of Institutional Coordination</b>	0	0	20,372	0	20,372
<b>Total Cost of Governance And Security</b>	0	0	20,372	0	20,372
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
263402 Transfer to Other Government Units	0	22,264	0	0	22,264
<b>Total Cost of Management of Government Accounts</b>	0	22,264	0	0	22,264
<b>Total Cost of Accountability Systems and Service Delivery</b>	0	22,264	0	0	22,264
<b>Total Cost of Development Plan Implementation</b>	0	22,264	0	0	22,264
<b>Total Cost of Administration and Management</b>	0	22,264	20,372	0	42,637
<b>Total Cost of 236336 Nambieso Subcounty</b>	0	22,264	20,372	0	42,637

**Subcounty / Town Council / Division: 273225 Ayabi 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
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	35,813	0	0	35,813
<b>Total Cost of Administrative and Support Services</b>	0	35,813	0	0	35,813
<b>Total Cost of Institutional Coordination</b>	0	35,813	0	0	35,813
<b>Total Cost of Governance And Security</b>	0	35,813	0	0	35,813
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
263402 Transfer to Other Government Units	0	0	9,986	0	9,986
<b>Total Cost of Management of Government Accounts</b>	0	0	9,986	0	9,986
<b>Total Cost of Accountability Systems and Service Delivery</b>	0	0	9,986	0	9,986
<b>Total Cost of Development Plan Implementation</b>	0	0	9,986	0	9,986
<b>Total Cost of Administration and Management</b>	0	35,813	9,986	0	45,799
<b>Total Cost of 273225 Ayabi Town Council</b>	0	35,813	9,986	0	45,799

**Subcounty / Town Council / Division: 273541 Akali**

**Service Area 10 Administration and Management**

# VOTE: 873 Kwania District

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
282301 Transfers to Government Institutions	0	14,047	0	0	14,047
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>14,047</b>	<b>0</b>	<b>0</b>	<b>14,047</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>14,047</b>	<b>0</b>	<b>0</b>	<b>14,047</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>14,047</b>	<b>0</b>	<b>0</b>	<b>14,047</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
263402 Transfer to Other Government Units	0	0	12,287	0	12,287
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>0</b>	<b>12,287</b>	<b>0</b>	<b>12,287</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>0</b>	<b>12,287</b>	<b>0</b>	<b>12,287</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>0</b>	<b>12,287</b>	<b>0</b>	<b>12,287</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>14,047</b>	<b>12,287</b>	<b>0</b>	<b>26,334</b>
<b>Total Cost of 273541 Akali</b>	<b>0</b>	<b>14,047</b>	<b>12,287</b>	<b>0</b>	<b>26,334</b>

Subcounty / Town Council / Division: 273542 Atongtidi

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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	0	19,467	0	19,467
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>0</b>	<b>19,467</b>	<b>0</b>	<b>19,467</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>0</b>	<b>19,467</b>	<b>0</b>	<b>19,467</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>0</b>	<b>19,467</b>	<b>0</b>	<b>19,467</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
263402 Transfer to Other Government Units	0	21,344	0	0	21,344
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>21,344</b>	<b>0</b>	<b>0</b>	<b>21,344</b>

# VOTE: 873 Kwania District

Total Cost of Accountability Systems and Service Delivery	0	21,344	0	0	21,344
Total Cost of Development Plan Implementation	0	21,344	0	0	21,344
Total Cost of Administration and Management	0	21,344	19,467	0	40,811
Total Cost of 273542 Atongidi	0	21,344	19,467	0	40,811

Subcounty / Town Council / Division: 273543 Ayabi

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
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	0	20,307	0	20,307
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>0</b>	<b>20,307</b>	<b>0</b>	<b>20,307</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>0</b>	<b>20,307</b>	<b>0</b>	<b>20,307</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>0</b>	<b>20,307</b>	<b>0</b>	<b>20,307</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
263402 Transfer to Other Government Units	0	22,199	0	0	22,199
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>22,199</b>	<b>0</b>	<b>0</b>	<b>22,199</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>22,199</b>	<b>0</b>	<b>0</b>	<b>22,199</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>22,199</b>	<b>0</b>	<b>0</b>	<b>22,199</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>22,199</b>	<b>20,307</b>	<b>0</b>	<b>42,506</b>
<b>Total Cost of 273543 Ayabi</b>	<b>0</b>	<b>22,199</b>	<b>20,307</b>	<b>0</b>	<b>42,506</b>

Subcounty / Town Council / Division: 273953 Inomo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	26,891	0	0	26,891
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>26,891</b>	<b>0</b>	<b>0</b>	<b>26,891</b>

# VOTE: 873 Kwania District

<b>Total Cost of Institutional Coordination</b>	0	26,891	0	0	26,891
<b>Total Cost of Governance And Security</b>	0	26,891	0	0	26,891
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
282301 Transfers to Government Institutions	0	0	7,353	0	7,353
<b>Total Cost of Management of Government Accounts</b>	0	0	7,353	0	7,353
<b>Total Cost of Accountability Systems and Service Delivery</b>	0	0	7,353	0	7,353
<b>Total Cost of Development Plan Implementation</b>	0	0	7,353	0	7,353
<b>Total Cost of Administration and Management</b>	0	26,891	7,353	0	34,244
<b>Total Cost of 273953 Inomo Town Council</b>	0	26,891	7,353	0	34,244

# VOTE: 873 Kwania District

## Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	508,580	541,182
District Unconditional Grant Non-Wage	53,000	50,000
District Unconditional Grant Wage	178,496	178,425
Locally Raised Revenues	41,000	30,540
Multi-Sectoral Transfers to LLGs_NonWage	236,084	282,216
<b>Development Revenues</b>	30,000	0
Locally Raised Revenues	25,000	0
Multi-Sectoral Transfers to LLGs_Gou	5,000	0
<b>Total Revenues Shares</b>	<b>538,580</b>	<b>541,182</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	178,496	178,425
Non Wage	330,084	362,756
<b>Development Expenditure</b>		
Domestic Development	30,000	0
External Financing	0	0
<b>Total Expenditure</b>	<b>538,580</b>	<b>541,182</b>

### 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					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000

# VOTE: 873 Kwania District

224004 Beddings, Clothing, Footwear and related Services	0	1,000	0	0	1,000
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211101 General Staff Salaries	178,425	0	0	0	178,425
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	800	0	0	800
223006 Water	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
228004 Maintenance-Other Fixed Assets	0	500	0	0	500
<b>Total Cost of Finance and Accounting</b>	<b>178,425</b>	<b>14,100</b>	<b>0</b>	<b>0</b>	<b>192,525</b>
<b>Budget Output 560019 Data Management and Dissemination</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,540	0	0	1,540
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>8,340</b>	<b>0</b>	<b>0</b>	<b>8,340</b>
<b>Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
221016 Systems Recurrent costs	0	30,000	0	0	30,000

# VOTE: 873 Kwania District

<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>	0	30,000	0	0	30,000
<b>Total Cost of Resource Mobilization and Budgeting</b>	178,425	52,440	0	0	230,865
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500
<b>Total Cost of Planning and Budgeting services</b>	0	5,800	0	0	5,800
<b>Budget Output 000061 Management of Government Accounts</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
212102 Medical expenses (Employees)	0	1,500	0	0	1,500
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	7,300	0	0	7,300
273102 Incapacity, death benefits and funeral expenses	0	2,500	0	0	2,500
<b>Total Cost of Management of Government Accounts</b>	0	19,300	0	0	19,300
<b>Total Cost of Accountability Systems and Service Delivery</b>	0	25,100	0	0	25,100
<b>Total Cost of Development Plan Implementation</b>	178,425	77,540	0	0	255,965
<b>Total Cost of Financial Management and Accountability (LG)</b>	178,425	80,540	0	0	258,965
<b>Total Cost of Finance</b>	178,425	80,540	0	0	258,965

Subcounty / Town Council / Division: 236331 Chawente Subcounty

Service Area 10 Financial Management and Accountability (LG)

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

# VOTE: 873 Kwania District

**Programme 18 Development Plan Implementation**

**SubProgramme 02 Resource Mobilization and Budgeting**

**Budget Output 000004 Finance and Accounting**

263402 Transfer to Other Government Units	0	18,750	0	0	18,750
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>18,750</b>	<b>0</b>	<b>0</b>	<b>18,750</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>18,750</b>	<b>0</b>	<b>0</b>	<b>18,750</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>18,750</b>	<b>0</b>	<b>0</b>	<b>18,750</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>18,750</b>	<b>0</b>	<b>0</b>	<b>18,750</b>
<b>Total Cost of 236331 Chawente Subcounty</b>	<b>0</b>	<b>18,750</b>	<b>0</b>	<b>0</b>	<b>18,750</b>

**Subcounty / Town Council / Division: 236330 Inomo Subcounty**

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

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
263402 Transfer to Other Government Units	0	7,180	0	0	7,180
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>7,180</b>	<b>0</b>	<b>0</b>	<b>7,180</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>7,180</b>	<b>0</b>	<b>0</b>	<b>7,180</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>7,180</b>	<b>0</b>	<b>0</b>	<b>7,180</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>7,180</b>	<b>0</b>	<b>0</b>	<b>7,180</b>
<b>Total Cost of 236330 Inomo Subcounty</b>	<b>0</b>	<b>7,180</b>	<b>0</b>	<b>0</b>	<b>7,180</b>

**Subcounty / Town Council / Division: 236332 Abongomola Subcounty**

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

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
263402 Transfer to Other Government Units	0	7,806	0	0	7,806
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>7,806</b>	<b>0</b>	<b>0</b>	<b>7,806</b>



# VOTE: 873 Kwania District

<b>Total Cost of Resource Mobilization and Budgeting</b>	0	7,806	0	0	7,806
<b>Total Cost of Development Plan Implementation</b>	0	7,806	0	0	7,806
<b>Total Cost of Financial Management and Accountability (LG)</b>	0	7,806	0	0	7,806
<b>Total Cost of 236332 Abongomola Subcounty</b>	0	7,806	0	0	7,806

**Subcounty / Town Council / Division: 236338 Aduku Subcounty**

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

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
263402 Transfer to Other Government Units	0	20,264	0	0	20,264
<b>Total Cost of Finance and Accounting</b>	0	20,264	0	0	20,264
<b>Total Cost of Resource Mobilization and Budgeting</b>	0	20,264	0	0	20,264
<b>Total Cost of Development Plan Implementation</b>	0	20,264	0	0	20,264
<b>Total Cost of Financial Management and Accountability (LG)</b>	0	20,264	0	0	20,264
<b>Total Cost of 236338 Aduku Subcounty</b>	0	20,264	0	0	20,264

**Subcounty / Town Council / Division: 236329 Aduku Town Council**

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

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
263402 Transfer to Other Government Units	0	96,005	0	0	96,005
<b>Total Cost of Finance and Accounting</b>	0	96,005	0	0	96,005
<b>Total Cost of Resource Mobilization and Budgeting</b>	0	96,005	0	0	96,005
<b>Total Cost of Development Plan Implementation</b>	0	96,005	0	0	96,005
<b>Total Cost of Financial Management and Accountability (LG)</b>	0	96,005	0	0	96,005
<b>Total Cost of 236329 Aduku Town Council</b>	0	96,005	0	0	96,005

# VOTE: 873 Kwania District

Subcounty / Town Council / Division: 236336 Nambieso Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
282301 Transfers to Government Institutions	0	13,350	0	0	13,350
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>13,350</b>	<b>0</b>	<b>0</b>	<b>13,350</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>13,350</b>	<b>0</b>	<b>0</b>	<b>13,350</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>13,350</b>	<b>0</b>	<b>0</b>	<b>13,350</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>13,350</b>	<b>0</b>	<b>0</b>	<b>13,350</b>
<b>Total Cost of 236336 Nambieso Subcounty</b>	<b>0</b>	<b>13,350</b>	<b>0</b>	<b>0</b>	<b>13,350</b>

Subcounty / Town Council / Division: 273225 Ayabi Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
263402 Transfer to Other Government Units	0	24,673	0	0	24,673
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>24,673</b>	<b>0</b>	<b>0</b>	<b>24,673</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>24,673</b>	<b>0</b>	<b>0</b>	<b>24,673</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>24,673</b>	<b>0</b>	<b>0</b>	<b>24,673</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>24,673</b>	<b>0</b>	<b>0</b>	<b>24,673</b>
<b>Total Cost of 273225 Ayabi Town Council</b>	<b>0</b>	<b>24,673</b>	<b>0</b>	<b>0</b>	<b>24,673</b>

Subcounty / Town Council / Division: 273541 Akali

Service Area 10 Financial Management and Accountability (LG)

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

# VOTE: 873 Kwania District

**Programme 18 Development Plan Implementation**

**SubProgramme 02 Resource Mobilization and Budgeting**

**Budget Output 000004 Finance and Accounting**

263402 Transfer to Other Government Units	0	6,800	0	0	6,800
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>
<b>Total Cost of 273541 Akali</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>

**Subcounty / Town Council / Division: 273542 Atongtidi**

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

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
263402 Transfer to Other Government Units	0	8,715	0	0	8,715
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>8,715</b>	<b>0</b>	<b>0</b>	<b>8,715</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>8,715</b>	<b>0</b>	<b>0</b>	<b>8,715</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>8,715</b>	<b>0</b>	<b>0</b>	<b>8,715</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>8,715</b>	<b>0</b>	<b>0</b>	<b>8,715</b>
<b>Total Cost of 273542 Atongtidi</b>	<b>0</b>	<b>8,715</b>	<b>0</b>	<b>0</b>	<b>8,715</b>

**Subcounty / Town Council / Division: 273543 Ayabi**

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

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
263402 Transfer to Other Government Units	0	8,200	0	0	8,200
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>8,200</b>	<b>0</b>	<b>0</b>	<b>8,200</b>

# VOTE: 873 Kwania District

<b>Total Cost of Resource Mobilization and Budgeting</b>	0	8,200	0	0	8,200
<b>Total Cost of Development Plan Implementation</b>	0	8,200	0	0	8,200
<b>Total Cost of Financial Management and Accountability (LG)</b>	0	8,200	0	0	8,200
<b>Total Cost of 273543 Ayabi</b>	0	8,200	0	0	8,200

**Subcounty / Town Council / Division: 273953 Inomo Town Council**

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

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
263402 Transfer to Other Government Units	0	10,474	0	0	10,474
<b>Total Cost of Finance and Accounting</b>	0	10,474	0	0	10,474
<b>Total Cost of Resource Mobilization and Budgeting</b>	0	10,474	0	0	10,474
<b>Total Cost of Development Plan Implementation</b>	0	10,474	0	0	10,474
<b>Total Cost of Financial Management and Accountability (LG)</b>	0	10,474	0	0	10,474
<b>Total Cost of 273953 Inomo Town Council</b>	0	10,474	0	0	10,474

**Subcounty / Town Council / Division: S1941 Missing Subcounty**

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

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
221002 Workshops, Meetings and Seminars	0	60,000	0	0	60,000
<b>Total Cost of Data Management and Dissemination</b>	0	60,000	0	0	60,000
<b>Total Cost of Resource Mobilization and Budgeting</b>	0	60,000	0	0	60,000
<b>Total Cost of Development Plan Implementation</b>	0	60,000	0	0	60,000
<b>Total Cost of Financial Management and Accountability (LG)</b>	0	60,000	0	0	60,000
<b>Total Cost of S1941 Missing Subcounty</b>	0	60,000	0	0	60,000

# VOTE: 873 Kwania 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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	859,791	595,782
District Unconditional Grant Non-Wage	336,871	242,581
District Unconditional Grant Wage	444,668	269,560
Locally Raised Revenues	78,252	83,641
<b>Total Revenues Shares</b>	<b>859,791</b>	<b>595,782</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	444,668	269,560
Non Wage	415,123	326,222
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>859,791</b>	<b>595,782</b>

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

#### Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000049 Recruitment services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,960	0	0	12,960
211107 Boards, Committees and Council Allowances	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	4,800	0	0	4,800
221009 Welfare and Entertainment	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	240	0	0	240

# VOTE: 873 Kwania District

221012 Small Office Equipment	0	2,500	0	0	2,500
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
211107 Boards, Committees and Council Allowances	0	4,800	0	0	4,800
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	960	0	0	960
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>10,460</b>	<b>0</b>	<b>0</b>	<b>10,460</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,080	0	0	4,080
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	1,500	0	0	1,500
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>7,080</b>	<b>0</b>	<b>0</b>	<b>7,080</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	269,560	0	0	0	269,560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	73,500	0	0	73,500
211107 Boards, Committees and Council Allowances	0	44,560	0	0	44,560
221007 Books, Periodicals & Newspapers	0	7,000	0	0	7,000

# VOTE: 873 Kwania District

221011 Printing, Stationery, Photocopying and Binding	0	5,100	0	0	5,100
221012 Small Office Equipment	0	3,700	0	0	3,700
222001 Information and Communication Technology Services.	0	450	0	0	450
227001 Travel inland	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	7,200	0	0	7,200
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
<b>Total Cost of Administrative and Support Services</b>	<b>269,560</b>	<b>164,510</b>	<b>0</b>	<b>0</b>	<b>434,070</b>
<b>Total Cost of Institutional Coordination</b>	<b>269,560</b>	<b>182,050</b>	<b>0</b>	<b>0</b>	<b>451,610</b>
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 000012 Legal advisory services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,250	0	0	8,250
211107 Boards, Committees and Council Allowances	0	37,300	0	0	37,300
221009 Welfare and Entertainment	0	1,592	0	0	1,592
221011 Printing, Stationery, Photocopying and Binding	0	4,510	0	0	4,510
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Legal advisory services</b>	<b>0</b>	<b>54,652</b>	<b>0</b>	<b>0</b>	<b>54,652</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>54,652</b>	<b>0</b>	<b>0</b>	<b>54,652</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
211107 Boards, Committees and Council Allowances	0	4,800	0	0	4,800
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	960	0	0	960
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000

# VOTE: 873 Kwania District

<b>Total Cost of Audit and Risk Management</b>	<b>0</b>	<b>10,460</b>	<b>0</b>	<b>0</b>	<b>10,460</b>
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,980	0	0	1,980
221009 Welfare and Entertainment	0	701	0	0	701
222001 Information and Communication Technology Services.	0	1,139	0	0	1,139
223005 Electricity	0	1,821	0	0	1,821
223006 Water	0	1,821	0	0	1,821
227004 Fuel, Lubricants and Oils	0	36,600	0	0	36,600
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>44,061</b>	<b>0</b>	<b>0</b>	<b>44,061</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>54,521</b>	<b>0</b>	<b>0</b>	<b>54,521</b>
<b>Total Cost of Governance And Security</b>	<b>269,560</b>	<b>291,222</b>	<b>0</b>	<b>0</b>	<b>560,782</b>
<b>Total Cost of Legislation and Oversight</b>	<b>269,560</b>	<b>326,222</b>	<b>0</b>	<b>0</b>	<b>595,782</b>
<b>Total Cost of Statutory bodies</b>	<b>269,560</b>	<b>326,222</b>	<b>0</b>	<b>0</b>	<b>595,782</b>



# VOTE: 873 Kwania 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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	657,389	691,800
Programme Conditional Grant - Wage Recurrent	329,400	379,800
Programme Conditional Grant - Non Wage Recurrent	175,989	0
District Unconditional Grant Wage	150,000	310,000
Locally Raised Revenues	2,000	2,000
<b>Development Revenues</b>	226,140	40,000
Programme Conditional Grant - Development	226,140	0
Locally Raised Revenues	0	40,000
<b>Total Revenues Shares</b>	<b>883,528</b>	<b>731,800</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	479,400	689,800
Non Wage	177,989	2,000
<b>Development Expenditure</b>		
Domestic Development	226,140	40,000
External Financing	0	0
<b>Total Expenditure</b>	<b>883,528</b>	<b>731,800</b>

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

#### Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	379,800	0	0	0	379,800
<b>Total Cost of Planning and Budgeting services</b>	<b>379,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>379,800</b>
<b>Budget Output 010015 Extension services</b>					

# VOTE: 873 Kwania District

224003 Agricultural Supplies and Services	0	0	40,000	0	40,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>40,000</b>
LCII:	D/HQs	Agricultural Supplies - Seedlings	Source: Locally Raised Revenues		40,000
<b>Total Cost of Extension services</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>379,800</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>419,800</b>
<b>Total Cost of Agro-Industrialization</b>	<b>379,800</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>419,800</b>
<b>Total Cost of Agricultural Extension</b>	<b>379,800</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>419,800</b>

## Service Area 20 Agricultural Production

### Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	310,000	0	0	0	310,000
<b>Total Cost of Planning and Budgeting services</b>	<b>310,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,000</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>310,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,000</b>
<b>SubProgramme 02 Agricultural Production and Productivity</b>					
<b>Budget Output 010004 Animal feeds production</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
<b>Total Cost of Animal feeds production</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Agro-Industrialization</b>	<b>310,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>312,000</b>
<b>Total Cost of Agricultural Production</b>	<b>310,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>312,000</b>
<b>Total Cost of Production and Marketing</b>	<b>689,800</b>	<b>2,000</b>	<b>40,000</b>	<b>0</b>	<b>731,800</b>

# VOTE: 873 Kwania District

## Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	4,182,337	4,762,446
Programme Conditional Grant - Wage Recurrent	3,731,670	4,032,270
Programme Conditional Grant - Non Wage Recurrent	297,127	599,188
District Unconditional Grant Wage	128,988	128,988
Locally Raised Revenues	3,000	2,000
Other Transfers from Central Government	21,552	0
<b>Development Revenues</b>	569,931	1,052,881
Programme Conditional Grant - Development	569,931	76,101
District Discretionary Equalisation Development Grant	0	128,733
External Financing	0	848,047
<b>Total Revenues Shares</b>	<b>4,752,268</b>	<b>5,815,327</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	3,860,658	4,161,258
Non Wage	321,679	601,188
<b>Development Expenditure</b>		
Domestic Development	569,931	204,834
External Financing	0	848,047
<b>Total Expenditure</b>	<b>4,752,268</b>	<b>5,815,327</b>

### 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
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320022 Immunisation Services</b>					

# VOTE: 873 Kwanias District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)				0	0	0	600,000	600,000
<b>Total for LCIII: Aduku Town Council</b>			<b>County: Kwanias</b>					<b>600,000</b>
LCII: Aduku Town Council	Kwanias	Allowances for Donor funded activities under GAVI	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)					600,000
221002 Workshops, Meetings and Seminars				0	0	0	20,000	20,000
<b>Total for LCIII:</b>			<b>County:</b>					<b>20,000</b>
LCII:	Kwanias	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)					20,000
221011 Printing, Stationery, Photocopying and Binding				0	0	0	10,000	10,000
<b>Total for LCIII: Aduku Town Council</b>			<b>County: Kwanias</b>					<b>10,000</b>
LCII: Aduku Town Council	Kwanias	Office Supplies - Assorted Printing Materials and Consumables	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)					10,000
221012 Small Office Equipment				0	0	0	5,000	5,000
<b>Total for LCIII: Aduku Town Council</b>			<b>County: Kwanias</b>					<b>5,000</b>
LCII: Aduku Town Council	Kwanias	Office Equipment and Supplies - Assorted Items	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)					5,000
222001 Information and Communication Technology Services.				0	0	0	20,000	20,000
<b>Total for LCIII: Aduku Town Council</b>			<b>County: Kwanias</b>					<b>20,000</b>
LCII: Aduku Town Council	Kwanias	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)					20,000
227004 Fuel, Lubricants and Oils				0	0	0	193,047	193,047
<b>Total for LCIII: Aduku Town Council</b>			<b>County: Kwanias</b>					<b>193,047</b>
LCII: Aduku Town Council	Kwanias	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)					193,047
<b>Total Cost of Immunisation Services</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>848,047</b>	<b>848,047</b>
<b>Budget Output 320113 Prevention and rehabilitation services</b>								

# VOTE: 873 Kwania District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	0	3,000	0	3,000
<b>Total for LCIII: Aduku Town Council</b>		<b>County: Kwania</b>					<b>3,000</b>
LCII: Ikwera Ward	Kwania	Allowances for Epidemic response activities			Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		3,000
222001 Information and Communication Technology Services.			0	0	510	0	510
<b>Total for LCIII: Aduku Town Council</b>		<b>County: Kwania</b>					<b>510</b>
LCII: Ikwera Ward	Kwania	Telecommunication Services - Airtime and Mobile Phone Services			Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		510
224001 Medical Supplies and Services			0	0	72,296	0	72,296
<b>Total for LCIII: Aduku Town Council</b>		<b>County: Kwania</b>					<b>72,296</b>
LCII: Ikwera Ward	Aduku HC IV	Equipment - Mortuary Fridge			Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		72,296
225204 Monitoring and Supervision of capital work			0	0	3,805	0	3,805
<b>Total for LCIII: Aduku Town Council</b>		<b>County: Kwania</b>					<b>3,805</b>
LCII: Ikwera Ward	Kwania	Monitoring and Supervision of Mortuary Fridge Installation at Aduku HC IV			Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		3,805
227001 Travel inland			0	0	5,000	0	5,000
<b>Total for LCIII: Aduku Town Council</b>		<b>County: Kwania</b>					<b>5,000</b>
LCII: Ikwera Ward	Kwania	Travel Inland - Allowances			Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		5,000
228002 Maintenance-Transport Equipment			0	0	20,223	0	20,223
<b>Total for LCIII: Aduku Town Council</b>		<b>County: Kwania</b>					<b>20,223</b>
LCII: Ikwera Ward	Kwania	Vehicle Maintenance - Motor Vehicle Spare Parts			Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		20,223
312111 Residential Buildings - Acquisition			0	0	60,000	0	60,000
<b>Total for LCIII: Ayabi</b>		<b>County: Kwania</b>					<b>60,000</b>

# VOTE: 873 Kwanias District

LCII: Owiny	Owiny HC III	Residential Building - Staff Houses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	60,000		
313121 Non-Residential Buildings - Improvement		0	0	40,000	0	40,000
<b>Total for LCIII:</b>			<b>County:</b>			<b>40,000</b>
LCII:	General Ward Aduku HC IV	Non Residential Buildings - Maintenance, Repair and Support Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	40,000		
<b>Total Cost of Prevention and rehabilitation services</b>		0	0	204,834	0	204,834
<b>Budget Output 320165 Primary Health care services</b>						
211101 General Staff Salaries		4,161,258	0	0	0	4,161,258
263308 Sector Conditional Grant (Non-Wage)		0	544,044	0	0	544,044
<b>Total for LCIII: Abongomola Subcounty</b>			<b>County: Kwanias</b>			<b>100,767</b>
LCII: Acungi	ABONGOMOLA HC III	ABONGOMOLA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,337		
LCII: Acungi	ABONGOMOLA HC III	ABONGOMOLA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	28,463		
LCII: Akali	AKALI HC III	AKALI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,337		
LCII: Akali	AKALI HC III	AKALI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,896		
LCII: Amorigoga	ABEDOBER HC III	ABEDOBER HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	16,466		
LCII: Amorigoga	ABEDOBER HC III	ABEDOBER HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,267		
<b>Total for LCIII: Aduku Subcounty</b>			<b>County: Kwanias</b>			<b>48,056</b>
LCII: Apire	APIRE HC III	APIRE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	28,719		
LCII: Apire	APIRE HC III	APIRE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,337		
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>			<b>395,221</b>

# VOTE: 873 Kwania District

LCII: Missing Parish	ABEI HC II	ABEI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,669
LCII: Missing Parish	ABWONG HC II	ABWONG HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,669
LCII: Missing Parish	ACWAO HC II	ACWAO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,669
LCII: Missing Parish	ADUKU HC IV	ADUKU HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	96,687
LCII: Missing Parish	ADUKU HC IV	ADUKU HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	58,932
LCII: Missing Parish	ADUKU MATERNITY UNIT	ADUKU MATERNITY UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,233
LCII: Missing Parish	ANINOLAL HC II	ANINOLAL HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,669
LCII: Missing Parish	APWORI HC III	APWORI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,337
LCII: Missing Parish	APWORI HC III	APWORI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,515
LCII: Missing Parish	CHAWENTE HC III	CHAWENTE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,337
LCII: Missing Parish	CHAWENTE HC III	CHAWENTE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,251
LCII: Missing Parish	INOMO HC III	INOMO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,337
LCII: Missing Parish	INOMO HC III	INOMO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,467
LCII: Missing Parish	NAMBIESO HC III	NAMBIESO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,337

# VOTE: 873 Kwania District

LCII: Missing Parish	NAMBIESO HC III	NAMBIESO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,798	
LCII: Missing Parish	OWINY HC III	OWINY HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,337	
LCII: Missing Parish	OWINY HC III	OWINY HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,977	
<b>Total Cost of Primary Health care services</b>	<b>4,161,258</b>	<b>544,044</b>	<b>0</b>	<b>0</b>	<b>4,705,302</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>4,161,258</b>	<b>544,044</b>	<b>204,834</b>	<b>848,047</b>	<b>5,758,183</b>
<b>Total Cost of Human Capital Development</b>	<b>4,161,258</b>	<b>544,044</b>	<b>204,834</b>	<b>848,047</b>	<b>5,758,183</b>
<b>Total Cost of Primary HealthCare</b>	<b>4,161,258</b>	<b>544,044</b>	<b>204,834</b>	<b>848,047</b>	<b>5,758,183</b>

## 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
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320066 Health System Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	10,100	0	0	10,100
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	3,311	0	0	3,311
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223001 Property Management Expenses	0	2,040	0	0	2,040
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	400	0	0	400
227001 Travel inland	0	17,837	0	0	17,837
227004 Fuel, Lubricants and Oils	0	11,267	0	0	11,267
228002 Maintenance-Transport Equipment	0	7,989	0	0	7,989
<b>Total Cost of Health System Strengthening</b>	<b>0</b>	<b>57,144</b>	<b>0</b>	<b>0</b>	<b>57,144</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>57,144</b>	<b>0</b>	<b>0</b>	<b>57,144</b>



**VOTE: 873** Kwanja District

<b>Total Cost of Human Capital Development</b>	0	57,144	0	0	57,144
<b>Total Cost of Health Management and Supervision</b>	0	57,144	0	0	57,144
<b>Total Cost of Health</b>	4,161,258	601,188	204,834	848,047	5,815,327

# VOTE: 873 Kwania District

## Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	12,174,233	13,388,664
Programme Conditional Grant - Wage Recurrent	10,230,306	10,860,128
Programme Conditional Grant - Non Wage Recurrent	1,826,886	2,433,736
District Unconditional Grant Wage	107,041	80,800
Locally Raised Revenues	2,000	2,000
Other Transfers from Central Government	8,000	12,000
<b>Development Revenues</b>	232,288	123,434
Programme Conditional Grant - Development	232,288	99,434
District Discretionary Equalisation Development Grant	0	24,000
<b>Total Revenues Shares</b>	<b>12,406,521</b>	<b>13,512,097</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	10,337,347	10,940,928
Non Wage	1,836,886	2,447,736
<b>Development Expenditure</b>		
Domestic Development	232,288	123,434
External Financing	0	0
<b>Total Expenditure</b>	<b>12,406,521</b>	<b>13,512,097</b>

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

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

Approved Budget Estimates for FY 2023/24					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					
225202 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000
<b>Total for LCIII: Chawente Subcounty</b>	<b>County: Kwania</b>				<b>1,000</b>

# VOTE: 873 Kwanias District

LCII: Atule	ATULE P.S	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,000		
225204 Monitoring and Supervision of capital work		0	0	1,000	0	1,000
<b>Total for LCIII: Chawente Subcounty</b>		<b>County: Kwanias</b>				<b>1,000</b>
LCII: Atule	Atule P.S	Monitoring the construction of the Toilet at Atule P.S	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,000		
312121 Non-Residential Buildings - Acquisition		0	0	22,000	0	22,000
<b>Total for LCIII: Chawente Subcounty</b>		<b>County: Kwanias</b>				<b>22,000</b>
LCII: Atule	Toilet at ATULE P.S	Non Residential Buildings, Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	22,000		
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>
<b>Budget Output 320157 Primary Education Services</b>						
211101 General Staff Salaries		8,385,297	0	0	0	8,385,297
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	13,081	0	0	13,081
225203 Appraisal and Feasibility Studies for Capital Works		0	13,081	0	0	13,081
228001 Maintenance-Buildings and Structures		0	235,459	0	0	235,459
<b>Total Cost of Primary Education Services</b>		<b>8,385,297</b>	<b>261,622</b>	<b>0</b>	<b>0</b>	<b>8,646,919</b>
<b>Budget Output 320162 Capitation (Primary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	1,332,914	0	0	1,332,914
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>1,332,914</b>
LCII: Missing Parish	ABANY P.S.	ABANY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,850		
LCII: Missing Parish	ABAPIRI P.S.	ABAPIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,597		
LCII: Missing Parish	ABOKO P.S.	ABOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,646		
LCII: Missing Parish	ABONGOMOLA P.S.	ABONGOMOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,004		
LCII: Missing Parish	ABULI P.S.	ABULI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,533		

# VOTE: 873 Kwanias District

LCII: Missing Parish	ABURA P.S.	ABURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,577
LCII: Missing Parish	ABWONG P.S.	ABWONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,392
LCII: Missing Parish	ACONININO P.S.	ACONININO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,202
LCII: Missing Parish	ACULAWIC	ACULAWIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,838
LCII: Missing Parish	ACUNGI PS	ACUNGI PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,088
LCII: Missing Parish	ACWAO P.S.	ACWAO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,315
LCII: Missing Parish	ADEROLONGO P.S.	ADEROLONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,350
LCII: Missing Parish	Aduku P.S.	Aduku P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,032
LCII: Missing Parish	AGOLOWELO P.S.	AGOLOWELO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,786
LCII: Missing Parish	AGWA P.S.	AGWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,666
LCII: Missing Parish	AGWENYERE P7	AGWENYERE P7	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,392
LCII: Missing Parish	AGWICIRI P.S.	AGWICIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,744
LCII: Missing Parish	AKOT P.S.	AKOT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,990
LCII: Missing Parish	AKWON P.S.	AKWON P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,133

# VOTE: 873 Kwania District

LCII: Missing Parish	ALIDO P/S	ALIDO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,595
LCII: Missing Parish	AMAMBALE P.S	AMAMBALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,995
LCII: Missing Parish	AMIA P.S.	AMIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,297
LCII: Missing Parish	AMORIGOGA P.S.	AMORIGOGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,086
LCII: Missing Parish	AMWANGA P.S	AMWANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,019
LCII: Missing Parish	ANINOLAL P.S.	ANINOLAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,636
LCII: Missing Parish	ANWANGI P.S.	ANWANGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,168
LCII: Missing Parish	APIRE P.S.	APIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,683
LCII: Missing Parish	APITA P.S.	APITA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,274
LCII: Missing Parish	APOLIKA P.S.	APOLIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,102
LCII: Missing Parish	APOROTUKU P.S.	APOROTUKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,141
LCII: Missing Parish	APORWEGI P.7	APORWEGI P.7	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,704
LCII: Missing Parish	APWORI P.S.	APWORI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,828
LCII: Missing Parish	ATULE	ATULE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,670

# VOTE: 873 Kwania District

LCII: Missing Parish	ATUMA P.S.	ATUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,312
LCII: Missing Parish	AYABI P.S.	AYABI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,564
LCII: Missing Parish	AYAT P.S.	AYAT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,555
LCII: Missing Parish	BANYA P.S.	BANYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,426
LCII: Missing Parish	BODA P.S.	BODA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,486
LCII: Missing Parish	BUNG	BUNG	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,935
LCII: Missing Parish	CHAWENTE P.S.	CHAWENTE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,738
LCII: Missing Parish	ETEKIBER P. 7	ETEKIBER P. 7	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,573
LCII: Missing Parish	IKWERA NEGRI P.S.	IKWERA NEGRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,226
LCII: Missing Parish	IKWERA NEGRI P.S.	IKWERA NEGRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,442
LCII: Missing Parish	IKWERA P.S.	IKWERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,288
LCII: Missing Parish	IKWERA P.S.	IKWERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,599
LCII: Missing Parish	INOMO P.S.	INOMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,184
LCII: Missing Parish	NABIESO P.S.	NABIESO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,744

# VOTE: 873 Kwanja District

LCII: Missing Parish	OGWIL P.S.	OGWIL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,597		
LCII: Missing Parish	OGWOK P.S.	OGWOK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,899		
LCII: Missing Parish	OKIK	OKIK	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,574		
LCII: Missing Parish	OMWONO P.S.	OMWONO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,900		
LCII: Missing Parish	ONYWALONOTE P.S.	ONYWALONOTE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,237		
LCII: Missing Parish	Owiny P.S.	Owiny P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,949		
LCII: Missing Parish	PUNUATAR P.S.	PUNUATAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,528		
LCII: Missing Parish	ST. MARGARET P.S.	ST. MARGARET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,008		
LCII: Missing Parish	TEGOT P.S.	TEGOT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,439		
LCII: Missing Parish	TEIORO P.S.	TEIORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,776		
LCII: Missing Parish	TELELA P.S.	TELELA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,435		
LCII: Missing Parish	TEOGALI P.S.	TEOGALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,172		
<b>Total Cost of Capitation (Primary)</b>		<b>0</b>	<b>1,332,914</b>	<b>0</b>	<b>0</b>	<b>1,332,914</b>
<b>Total Cost of Education,Sports and skills</b>		<b>8,385,297</b>	<b>1,594,536</b>	<b>24,000</b>	<b>0</b>	<b>10,003,833</b>
<b>Total Cost of Human Capital Development</b>		<b>8,385,297</b>	<b>1,594,536</b>	<b>24,000</b>	<b>0</b>	<b>10,003,833</b>
<b>Programme 16 Governance And Security</b>						
<b>SubProgramme 01 Institutional Coordination</b>						
<b>Budget Output 000003 Facilities Management</b>						

# VOTE: 873 Kwanias District

312121 Non-Residential Buildings - Acquisition		0	0	75,000	0	75,000
<b>Total for LCIII: Abongomola Subcounty</b>				<b>County: Kwanias</b>		<b>50,000</b>
LCII: Acungi	ACONINNO P.S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			25,000
LCII: Amorigoga	AMORIGOGA PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			25,000
<b>Total for LCIII: Akali</b>				<b>County: Kwanias</b>		<b>25,000</b>
LCII: Aderolongo	ADEROLONGO PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			25,000
312235 Furniture and Fittings - Acquisition		0	0	24,434	0	24,434
<b>Total for LCIII: Aduku Town Council</b>				<b>County: Kwanias</b>		<b>24,434</b>
LCII: Aduku Town Council	EDUCATION DEPARTMENT	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			24,434
<b>Total Cost of Facilities Management</b>		<b>0</b>	<b>0</b>	<b>99,434</b>	<b>0</b>	<b>99,434</b>
<b>Total Cost of Institutional Coordination</b>		<b>0</b>	<b>0</b>	<b>99,434</b>	<b>0</b>	<b>99,434</b>
<b>Total Cost of Governance And Security</b>		<b>0</b>	<b>0</b>	<b>99,434</b>	<b>0</b>	<b>99,434</b>
<b>Total Cost of Pre-Primary and Primary Education</b>		<b>8,385,297</b>	<b>1,594,536</b>	<b>123,434</b>	<b>0</b>	<b>10,103,266</b>

## 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
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Budget Output 320158 Capitation (Secondary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	762,796	0	0	762,796
<b>Total for LCIII: Abongomola Subcounty</b>						<b>152,800</b>
LCII: Ogwok	ABONGOMOLA SEED SS	ABONGOMOLA SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			152,800
<b>Total for LCIII: Missing Subcounty</b>						<b>609,996</b>
LCII: Missing Parish	ADUKU S.S	ADUKU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			151,420



# VOTE: 873 Kwania District

LCII: Missing Parish	Aduku Seed Secondary School	Aduku Seed Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	109,760
LCII: Missing Parish	CHAWENTE S.S	CHAWENTE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	55,280
LCII: Missing Parish	IKWERA GIRLS S.S	IKWERA GIRLS S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	50,160
LCII: Missing Parish	INOMO S.S	INOMO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	160,480
LCII: Missing Parish	NAMBYESO AGRO S.S	NAMBYESO AGRO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	82,896

<b>Total Cost of Capitation (Secondary)</b>	<b>0</b>	<b>762,796</b>	<b>0</b>	<b>0</b>	<b>762,796</b>
<b>Budget Output 320159 Secondary Education Services</b>					
211101 General Staff Salaries	2,289,882	0	0	0	2,289,882
<b>Total Cost of Secondary Education Services</b>	<b>2,289,882</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,289,882</b>
<b>Total Cost of Education,Sports and skills</b>	<b>2,289,882</b>	<b>762,796</b>	<b>0</b>	<b>0</b>	<b>3,052,678</b>
<b>Total Cost of Human Capital Development</b>	<b>2,289,882</b>	<b>762,796</b>	<b>0</b>	<b>0</b>	<b>3,052,678</b>
<b>Total Cost of Secondary Education</b>	<b>2,289,882</b>	<b>762,796</b>	<b>0</b>	<b>0</b>	<b>3,052,678</b>

**Service Area 30 Skills Development**

**Approved Budget Estimates for FY 2023/24**

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320160 Tertiary Education Services</b>					
211101 General Staff Salaries	184,949	0	0	0	184,949
<b>Total Cost of Tertiary Education Services</b>	<b>184,949</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>184,949</b>
<b>Total Cost of Education,Sports and skills</b>	<b>184,949</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>184,949</b>
<b>Total Cost of Human Capital Development</b>	<b>184,949</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>184,949</b>
<b>Total Cost of Skills Development</b>	<b>184,949</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>184,949</b>

**Service Area 40 Education&Sports Management and Inspection**

# VOTE: 873 Kwania District

## Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 00023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	0	0	7,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	8,704	0	0	8,704
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>25,504</b>	<b>0</b>	<b>0</b>	<b>25,504</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
221003 Staff Training	0	10,000	0	0	10,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 120007 Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of Support Services</b>	<b>0</b>	<b>10,900</b>	<b>0</b>	<b>0</b>	<b>10,900</b>
<b>Budget Output 320016 Management of Education Services</b>					
211101 General Staff Salaries	80,800	0	0	0	80,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000

# VOTE: 873 Kwania District

212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221010 Special Meals and Drinks	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	800	0	0	800
222001 Information and Communication Technology Services.	0	500	0	0	500
223005 Electricity	0	500	0	0	500
223006 Water	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Management of Education Services</b>	<b>80,800</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>89,800</b>
<b>Budget Output 320038 Sports Development and Oversight</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>80,800</b>	<b>85,404</b>	<b>0</b>	<b>0</b>	<b>166,204</b>
<b>Total Cost of Human Capital Development</b>	<b>80,800</b>	<b>85,404</b>	<b>0</b>	<b>0</b>	<b>166,204</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>80,800</b>	<b>85,404</b>	<b>0</b>	<b>0</b>	<b>166,204</b>

**Service Area 50 Special Needs Education**

**Approved Budget Estimates for FY 2023/24**

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000034 Education and Skills Development</b>					

# VOTE: 873 Kwania District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Education and Skills Development</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Education</b>	<b>10,940,928</b>	<b>2,447,736</b>	<b>123,434</b>	<b>0</b>	<b>13,512,097</b>

# VOTE: 873 Kwania 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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	704,764	508,670
District Unconditional Grant Wage	216,501	216,501
Locally Raised Revenues	3,000	3,000
Other Transfers from Central Government	485,263	289,169
<b>Development Revenues</b>	298,846	1,256,001
Programme Conditional Grant - Development	256,001	1,256,001
District Discretionary Equalisation Development Grant	42,845	0
<b>Total Revenues Shares</b>	<b>1,003,610</b>	<b>1,764,671</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	216,501	216,501
Non Wage	488,263	292,169
<b>Development Expenditure</b>		
Domestic Development	298,846	1,256,001
External Financing	0	0
<b>Total Expenditure</b>	<b>1,003,610</b>	<b>1,764,671</b>

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

#### Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
211101 General Staff Salaries	216,501	0	0	0	216,501
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,558	0	0	1,558
221003 Staff Training	0	1,800	0	0	1,800

# VOTE: 873 Kwania District

223005 Electricity			0	0	400	0	400
<b>Total for LCIII: Aduku Town Council</b>		<b>County: Kwania</b>					<b>400</b>
LCII: Ikwera Ward	Works department	Electricity - Utility Bills (Offices)					400
					Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		
223006 Water			0	0	400	0	400
<b>Total for LCIII: Aduku Subcounty</b>		<b>County: Kwania</b>					<b>400</b>
LCII: Ongoceng	Works Department	Water - Utility Bills					400
					Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		
225202 Environment Impact Assessment for Capital Works			0	0	5,120	0	5,120
<b>Total for LCIII: Aduku Town Council</b>		<b>County: Kwania</b>					<b>5,120</b>
LCII: Aduku Town Council	Aduku - Apire Road/District H/Q	Feasibility Studies or Screening of Projects Feasibility Study					5,120
					Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		
225203 Appraisal and Feasibility Studies for Capital Works			0	16,000	19,700	0	35,700
<b>Total for LCIII: Nambieso Subcounty</b>		<b>County: Kwania</b>					<b>19,700</b>
LCII: Etekiber	Road survey and conditional asesment	Feasibility Studies or Screening of Projects - Appraisal					19,700
					Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		
225204 Monitoring and Supervision of capital work			0	22,000	17,680	0	39,680
<b>Total for LCIII: Aduku Town Council</b>		<b>County: Kwania</b>					<b>17,680</b>
LCII: Aduku Town Council	Roads sector	Monitoring, supervision and submission of report					7,680
					Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		
LCII: Ikwera Ward	District Headquarters	Monitoring & supervision of road projects					10,000
					Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		
226002 Licenses			0	0	3,000	0	3,000
<b>Total for LCIII: Aduku Town Council</b>		<b>County: Kwania</b>					<b>3,000</b>
LCII: Aduku Town Council		Licenses - Vehicle Identification Plates					3,000
					Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		
227001 Travel inland			0	0	1,500	0	1,500
<b>Total for LCIII: Chawente Subcounty</b>		<b>County: Kwania</b>					<b>1,500</b>
LCII: Alido	Field	Travel Inland - Expenses					1,500
					Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		

# VOTE: 873 Kwanias District

227004 Fuel, Lubricants and Oils			0	2,802	15,000	0	17,802	
<b>Total for LCIII: Aduku Town Council</b>							<b>County: Kwanias</b>	<b>15,000</b>
LCII: Ikwera Ward	District H/Q	Fuel, Oils and Lubricants - Fuel Expenses					Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	15,000
228002 Maintenance-Transport Equipment			0	0	70,000	0		70,000
<b>Total for LCIII: Aduku Town Council</b>							<b>County: Kwanias</b>	<b>70,000</b>
LCII: Ikwera Ward	District H/Q	Vehicle Maintenance - Imprest					Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	70,000
263301 District Unconditional Grant-Non Wage			0	92,525	0	0		92,525
<b>Total for LCIII: Chawente Subcounty</b>							<b>County: Kwanias</b>	<b>8,225</b>
LCII: Abapiri	Olelpek - Abei via Abapiri	Roads & Engineering					Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	8,225
<b>Total for LCIII: Nambieso Subcounty</b>							<b>County: Kwanias</b>	<b>8,960</b>
LCII: Owiny	Nambieso- Agwata	Roads & Engineering					Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	8,960
<b>Total for LCIII: Akali</b>							<b>County: Kwanias</b>	<b>42,340</b>
LCII: Abwong	Akot - Abwong Road	Roads & Engineering					Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,090
LCII: Akali	Wicere - Akali Road	Roads & Engineering					Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	38,250
<b>Total for LCIII: Ayabi</b>							<b>County: Kwanias</b>	<b>33,000</b>
LCII: Abuli	Punuatar to Ayabi Road	Roads & Engineering					Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	33,000
263310 Sector Development Grant			0	0	880,000	0		880,000
<b>Total for LCIII: Inomo Subcounty</b>							<b>County: Kwanias</b>	<b>236,000</b>
LCII: Aluka	Atar Border - Bala Border	Roads & Engineering					Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	208,000
LCII: Inomo	Ayito - Akoremor	Roads & Engineering					Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	28,000
<b>Total for LCIII: Chawente Subcounty</b>							<b>County: Kwanias</b>	<b>480,000</b>

# VOTE: 873 Kwanias District

LCII: Alido	ABOKO - CHAWENTE ROAD	Roads & Engineering	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	480,000		
<b>Total for LCIII: Aduku Subcounty</b>		<b>County: Kwanias</b>		<b>50,000</b>		
LCII: Ongoceng	Amuli - Akwon - Teioro	Roads & Engineering	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	50,000		
<b>Total for LCIII: Atongtidi</b>		<b>County: Kwanias</b>		<b>114,000</b>		
LCII: Atongtidi	Iwal - Abura via Teilwa	Roads & Engineering	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	114,000		
263402 Transfer to Other Government Units		0	154,284	0	0	154,284
<b>Total for LCIII: Aduku Town Council</b>		<b>County: Kwanias</b>		<b>105,523</b>		
LCII: Ikwera Ward	Aduku Town council	Roads and Engineering	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	105,523		
<b>Total for LCIII: Inomo Subcounty</b>		<b>County: Kwanias</b>		<b>8,205</b>		
LCII: Inomo	Inomo sub county	Roads & Engineering	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	8,205		
<b>Total for LCIII: Chawente Subcounty</b>		<b>County: Kwanias</b>		<b>9,490</b>		
LCII: Abapiri	Chawente	Roads & Engineering	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	9,490		
<b>Total for LCIII: Abongomola Subcounty</b>		<b>County: Kwanias</b>		<b>9,416</b>		
LCII: Ogowok	Abongomola	Roads & Engineering	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	9,416		
<b>Total for LCIII: Nambieso Subcounty</b>		<b>County: Kwanias</b>		<b>13,420</b>		
LCII: Anwangi	Nambieso s/c	Roads & Engineering	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	13,420		
<b>Total for LCIII: Aduku Subcounty</b>		<b>County: Kwanias</b>		<b>8,230</b>		
LCII: Alira	Aduku subcounty	Roads & Engineering	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	8,230		
273102 Incapacity, death benefits and funeral expenses		0	1,200	0	0	1,200
313131 Roads and Bridges - Improvement		0	0	243,201	0	243,201
<b>Total for LCIII: Aduku Town Council</b>		<b>County: Kwanias</b>		<b>243,201</b>		



# VOTE: 873 Kwanja District

LCII: Teduka Ward	Road to District H/Q /Aduku -Apire	Roads and Bridges - Contractors	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	243,201		
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>		<b>216,501</b>	<b>292,169</b>	<b>1,256,001</b>	<b>0</b>	<b>1,764,671</b>
<b>Total Cost of Transport Asset Management</b>		<b>216,501</b>	<b>292,169</b>	<b>1,256,001</b>	<b>0</b>	<b>1,764,671</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>		<b>216,501</b>	<b>292,169</b>	<b>1,256,001</b>	<b>0</b>	<b>1,764,671</b>
<b>Total Cost of Community Access Roads</b>		<b>216,501</b>	<b>292,169</b>	<b>1,256,001</b>	<b>0</b>	<b>1,764,671</b>
<b>Total Cost of Roads and Engineering</b>		<b>216,501</b>	<b>292,169</b>	<b>1,256,001</b>	<b>0</b>	<b>1,764,671</b>

# VOTE: 873 Kwania District

**Water**

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	145,573	146,515
Programme Conditional Grant - Non Wage Recurrent	67,573	0
District Unconditional Grant Wage	76,000	76,765
Locally Raised Revenues	2,000	2,000
Programme Conditional Grant - Non Wage Recurrent	0	67,750
<b>Development Revenues</b>	700,289	602,981
Programme Conditional Grant - Development	685,474	0
Transitional Conditional Grant - Development	14,815	0
Programme Conditional Grant - Development	0	588,166
Transitional Conditional Grant - Development	0	14,815
<b>Total Revenues Shares</b>	<b>845,862</b>	<b>749,497</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>		
Wage	76,000	76,765
Non Wage	69,573	69,750
<b>Development Expenditure</b>		
Domestic Development	700,289	602,981
External Financing	0	0
<b>Total Expenditure</b>	<b>845,862</b>	<b>749,497</b>

**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
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	76,765	0	0	0	76,765

# VOTE: 873 Kwanias District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	486	0	486
<b>Total for LCIII: Akali</b>	<b>County: Kwanias</b>				<b>486</b>
LCII: Akali	Allowances(incl. Casual, temporary, sitting allowances) Subgrant	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation			486
	Community sensitisation VIP latrines)				
221002 Workshops, Meetings and Seminars	0	30,726	0	0	30,726
221003 Staff Training	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	1,280	0	0	1,280
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700
221012 Small Office Equipment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	1,700	0	0	1,700
223005 Electricity	0	200	0	0	200
223006 Water	0	400	0	0	400
225202 Environment Impact Assessment for Capital Works	0	0	7,350	0	7,350
<b>Total for LCIII: Chawente Subcounty</b>	<b>County: Kwanias</b>				<b>4,560</b>
LCII: Alido	Alido TC	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		4,560
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>2,790</b>
LCII: Missing Parish		Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		2,790
225203 Appraisal and Feasibility Studies for Capital Works	0	0	17,288	0	17,288
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>17,288</b>
LCII: Missing Parish		Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		17,288
225204 Monitoring and Supervision of capital work	0	0	17,400	0	17,400

# VOTE: 873 Kwanias District

<b>Total for LCIII: Aduku Town Council</b>		<b>County: Kwanias</b>			<b>17,400</b>	
LCII: Aduku Town Council		Monitoring and supervision of capital work	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		17,400	
227001 Travel inland		0	3,608	0	0	3,608
227004 Fuel, Lubricants and Oils		0	5,076	0	0	5,076
228002 Maintenance-Transport Equipment		0	3,660	0	0	3,660
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	600	0	0	600
263309 Support Services Conditional Grant (Non-Wage)		0	17,000	0	0	17,000
<b>Total for LCIII: Aduku Town Council</b>		<b>County: Kwanias</b>			<b>17,000</b>	
LCII: Aduku Town Council	Kwanias District HQs	Procurement of motorcycle	Source: Programme Conditional Grant - Non Wage Recurrent 21-o/w Rural Water & Sanitation - Non Wage Recurrent		17,000	
263311 Transitional Development Grant		0	0	539,458	0	539,458
<b>Total for LCIII: Aduku Town Council</b>		<b>County: Kwanias</b>			<b>89,065</b>	
LCII: Aduku Town Council	District HQs	Community Led Total sanitation	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815	
LCII: Aduku Town Council	District HQs	Borehole rehabilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		74,250	
<b>Total for LCIII: Chawente Subcounty</b>		<b>County: Kwanias</b>			<b>204,000</b>	
LCII: Alido	Alido Trading Centre	Solar water piped water scheme PHASE 2	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		204,000	
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>246,393</b>	
LCII: Missing Parish		Borehole and Production well	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		216,000	
LCII: Missing Parish	All subcounties	Retention money for FY 2022-2023	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		30,393	
312129 Other Buildings other than dwellings - Acquisition		0	0	21,000	0	21,000
<b>Total for LCIII: Inomo Subcounty</b>		<b>County: Kwanias</b>			<b>21,000</b>	
LCII: Aluka	Onwalonote TC	Residential Building - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		21,000	
<b>Total Cost of Planning and Budgeting services</b>		<b>76,765</b>	<b>69,750</b>	<b>602,981</b>	<b>0</b>	<b>749,497</b>
<b>Total Cost of Water Resources Management</b>		<b>76,765</b>	<b>69,750</b>	<b>602,981</b>	<b>0</b>	<b>749,497</b>

**VOTE: 873** Kwanja District

<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b>	76,765	69,750	602,981	0	749,497
<b>Total Cost of Rural Water Supply and Sanitation</b>	76,765	69,750	602,981	0	749,497
<b>Total Cost of Water</b>	76,765	69,750	602,981	0	749,497

# VOTE: 873 Kwania 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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	271,465	466,598
District Unconditional Grant Non-Wage	6,000	6,000
District Unconditional Grant Wage	235,901	420,000
Locally Raised Revenues	10,000	10,000
Programme Conditional Grant - Non Wage Recurrent	19,564	30,598
<b>Development Revenues</b>	0	15,000
District Discretionary Equalisation Development Grant	0	15,000
<b>Total Revenues Shares</b>	<b>271,465</b>	<b>481,598</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	235,901	420,000
Non Wage	35,564	46,598
<b>Development Expenditure</b>		
Domestic Development	0	15,000
External Financing	0	0
<b>Total Expenditure</b>	<b>271,465</b>	<b>481,598</b>

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

#### Service Area 10 Natural Resources Management

#### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	420,000	0	0	0	420,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,600	8,000	0	17,600
<b>Total for LCIII: Aduku Town Council</b>	<b>County: Kwania</b>				<b>8,000</b>

# VOTE: 873 Kwanias District

LCII: Aduku Town Council	District HQ	Allowance to pay Area Land Board committee, physical planning committee, processing deep plan and title	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,000		
221009 Welfare and Entertainment		0	3,992	0	0	3,992
221010 Special Meals and Drinks		0	0	500	0	500
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>500</b>
LCII: Missing Parish	DISTRICT HQS	Foodstuff - Refreshments	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	500		
221011 Printing, Stationery, Photocopying and Binding		0	2,700	1,000	0	3,700
<b>Total for LCIII: Aduku Town Council</b>		<b>County: Kwanias</b>				<b>1,000</b>
LCII: Aduku Town Council	District HQ	Office Supplies - Printing and Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,000		
221012 Small Office Equipment		0	3,200	3,500	0	6,700
<b>Total for LCIII: Aduku Town Council</b>		<b>County: Kwanias</b>				<b>3,500</b>
LCII: Aduku Town Council	District HQ	Office Equipment and Supplies - Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,500		
221020 Litigation and related expenses		0	1,000	1,000	0	2,000
<b>Total for LCIII: Aduku Town Council</b>		<b>County: Kwanias</b>				<b>1,000</b>
LCII: Aduku Town Council	District HQ	Following up on court cases	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,000		
222001 Information and Communication Technology Services.		0	1,170	0	0	1,170
223005 Electricity		0	380	0	0	380
227001 Travel inland		0	2,865	1,000	0	3,865
<b>Total for LCIII: Aduku Town Council</b>		<b>County: Kwanias</b>				<b>1,000</b>
LCII: Aduku Town Council	District HQ	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,000		
227004 Fuel, Lubricants and Oils		0	11,190	0	0	11,190
228002 Maintenance-Transport Equipment		0	5,000	0	0	5,000

**VOTE: 873** Kwanja District

<b>Total Cost of Planning and Budgeting services</b>	<b>420,000</b>	<b>41,098</b>	<b>15,000</b>	<b>0</b>	<b>476,098</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>420,000</b>	<b>41,098</b>	<b>15,000</b>	<b>0</b>	<b>476,098</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b>	<b>420,000</b>	<b>41,098</b>	<b>15,000</b>	<b>0</b>	<b>476,098</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 280006 Land Use Compliance</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	800	0	0	800
<b>Total Cost of Land Use Compliance</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
<b>Total Cost of Natural Resources Management</b>	<b>420,000</b>	<b>46,598</b>	<b>15,000</b>	<b>0</b>	<b>481,598</b>
<b>Total Cost of Natural Resources</b>	<b>420,000</b>	<b>46,598</b>	<b>15,000</b>	<b>0</b>	<b>481,598</b>



# VOTE: 873 Kwania 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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	221,768	266,158
Programme Conditional Grant - Non Wage Recurrent	40,794	40,794
District Unconditional Grant Non-Wage	12,000	10,000
District Unconditional Grant Wage	148,765	148,000
Locally Raised Revenues	8,000	10,000
Other Transfers from Central Government	12,209	17,364
Multi-Sectoral Transfers to LLGs_NonWage	0	40,000
<b>Development Revenues</b>	10,000	0
Locally Raised Revenues	10,000	0
<b>Total Revenues Shares</b>	<b>231,768</b>	<b>266,158</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	148,765	148,000
Non Wage	73,003	118,158
<b>Development Expenditure</b>		
Domestic Development	10,000	0
External Financing	0	0
<b>Total Expenditure</b>	<b>231,768</b>	<b>266,158</b>

### 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
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000076 Promotion of Indeginuous languages</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600	0	0	3,600

# VOTE: 873 Kwania District

221012 Small Office Equipment	0	960	0	0	960
227001 Travel inland	0	2,320	0	0	2,320
227004 Fuel, Lubricants and Oils	0	432	0	0	432
<b>Total Cost of Promotion of Indeginuous languages</b>	<b>0</b>	<b>7,312</b>	<b>0</b>	<b>0</b>	<b>7,312</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>7,312</b>	<b>0</b>	<b>0</b>	<b>7,312</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>7,312</b>	<b>0</b>	<b>0</b>	<b>7,312</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 440016 Promotion of Arts &amp; crafts</b>					
221002 Workshops, Meetings and Seminars	0	1,475	0	0	1,475
228002 Maintenance-Transport Equipment	0	300	0	0	300
<b>Total Cost of Promotion of Arts &amp; crafts</b>	<b>0</b>	<b>1,775</b>	<b>0</b>	<b>0</b>	<b>1,775</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>1,775</b>	<b>0</b>	<b>0</b>	<b>1,775</b>
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries	148,000	0	0	0	148,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,099	0	0	4,099
212102 Medical expenses (Employees)	0	1,400	0	0	1,400
212103 Incapacity benefits (Employees)	0	900	0	0	900
221001 Advertising and Public Relations	0	150	0	0	150
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,564	0	0	1,564
221012 Small Office Equipment	0	990	0	0	990
222001 Information and Communication Technology Services.	0	360	0	0	360
223005 Electricity	0	200	0	0	200
227001 Travel inland	0	3,428	0	0	3,428
227004 Fuel, Lubricants and Oils	0	2,259	0	0	2,259

# VOTE: 873 Kwania District

228002 Maintenance-Transport Equipment	0	3,250	0	0	3,250
<b>Total Cost of Inspection and Monitoring</b>	<b>148,000</b>	<b>22,999</b>	<b>0</b>	<b>0</b>	<b>170,999</b>
<b>Total Cost of Strengthening institutional support</b>	<b>148,000</b>	<b>22,999</b>	<b>0</b>	<b>0</b>	<b>170,999</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>148,000</b>	<b>24,774</b>	<b>0</b>	<b>0</b>	<b>172,774</b>
<b>Total Cost of Community Mobilisation</b>	<b>148,000</b>	<b>32,086</b>	<b>0</b>	<b>0</b>	<b>180,086</b>

## 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
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## Programme 12 Human Capital Development

### SubProgramme 03 Gender and Social Protection

#### Budget Output 320141 Empowerment and protection

221002 Workshops, Meetings and Seminars	0	2,930	0	0	2,930
221009 Welfare and Entertainment	0	410	0	0	410
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
222001 Information and Communication Technology Services.	0	320	0	0	320
227001 Travel inland	0	1,540	0	0	1,540
227004 Fuel, Lubricants and Oils	0	864	0	0	864
<b>Total Cost of Empowerment and protection</b>	<b>0</b>	<b>6,264</b>	<b>0</b>	<b>0</b>	<b>6,264</b>

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

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,800	0	0	4,800
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	10,152	0	0	10,152
221009 Welfare and Entertainment	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	1,145	0	0	1,145
222001 Information and Communication Technology Services.	0	320	0	0	320
224001 Medical Supplies and Services	0	3,240	0	0	3,240
227001 Travel inland	0	7,719	0	0	7,719

# VOTE: 873 Kwania District

227004 Fuel, Lubricants and Oils	0	4,892	0	0	4,892
228002 Maintenance-Transport Equipment	0	400	0	0	400
<b>Total Cost of Support to special interest Groups</b>	<b>0</b>	<b>37,268</b>	<b>0</b>	<b>0</b>	<b>37,268</b>
<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>43,532</b>	<b>0</b>	<b>0</b>	<b>43,532</b>
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,560	0	0	1,560
221011 Printing, Stationery, Photocopying and Binding	0	120	0	0	120
227004 Fuel, Lubricants and Oils	0	360	0	0	360
228002 Maintenance-Transport Equipment	0	500	0	0	500
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>2,540</b>	<b>0</b>	<b>0</b>	<b>2,540</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>2,540</b>	<b>0</b>	<b>0</b>	<b>2,540</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>46,072</b>	<b>0</b>	<b>0</b>	<b>46,072</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>46,072</b>	<b>0</b>	<b>0</b>	<b>46,072</b>
<b>Total Cost of Community Based Services</b>	<b>148,000</b>	<b>78,158</b>	<b>0</b>	<b>0</b>	<b>226,158</b>

**Subcounty / Town Council / Division: 236331 Chawente Subcounty**

**Service Area 10 Community Mobilisation**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 440016 Promotion of Arts &amp; crafts</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
<b>Total Cost of Promotion of Arts &amp; crafts</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Community Mobilisation</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of 236331 Chawente Subcounty</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

# VOTE: 873 Kwania District

Subcounty / Town Council / Division: 236338 Aduku Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 440016 Promotion of Arts &amp; crafts</b>					
263402 Transfer to Other Government Units	0	20,000	0	0	20,000
<b>Total Cost of Promotion of Arts &amp; crafts</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Community Mobilisation</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of 236338 Aduku Subcounty</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

# VOTE: 873 Kwania District

## Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	149,000	196,259
District Unconditional Grant Non-Wage	46,000	42,500
District Unconditional Grant Wage	88,000	118,000
Locally Raised Revenues	15,000	25,000
Multi-Sectoral Transfers to LLGs_NonWage	0	10,759
<b>Development Revenues</b>	21,700	41,548
District Discretionary Equalisation Development Grant	21,700	41,548
<b>Total Revenues Shares</b>	<b>170,700</b>	<b>237,807</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	88,000	118,000
Non Wage	61,000	78,259
<b>Development Expenditure</b>		
Domestic Development	21,700	41,548
External Financing	0	0
<b>Total Expenditure</b>	<b>170,700</b>	<b>237,807</b>

### 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
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300	0	0	300
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

# VOTE: 873 Kwania District

<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	118,000	0	0	0	118,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,900	0	0	8,900
212102 Medical expenses (Employees)	0	800	0	0	800
212103 Incapacity benefits (Employees)	0	400	0	0	400
221002 Workshops, Meetings and Seminars	0	11,985	0	0	11,985
221003 Staff Training	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	2,423	0	0	2,423
221012 Small Office Equipment	0	400	0	0	400
221016 Systems Recurrent costs	0	20,000	0	0	20,000
222001 Information and Communication Technology Services.	0	270	0	0	270
223005 Electricity	0	400	0	0	400
223006 Water	0	80	0	0	80
227001 Travel inland	0	5,180	0	0	5,180
227004 Fuel, Lubricants and Oils	0	6,512	0	0	6,512
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Planning and Budgeting services</b>	<b>118,000</b>	<b>63,950</b>	<b>0</b>	<b>0</b>	<b>181,950</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>	<b>118,000</b>	<b>63,950</b>	<b>0</b>	<b>0</b>	<b>181,950</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,600	0	0	1,600
221002 Workshops, Meetings and Seminars	0	240	0	0	240
221011 Printing, Stationery, Photocopying and Binding	0	410	0	0	410

# VOTE: 873 Kwania District

227001 Travel inland			0	1,000	0	0	1,000
<b>Total Cost of Data Management and Dissemination</b>			<b>0</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>3,250</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>			<b>0</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>3,250</b>
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>							
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>							
221002 Workshops, Meetings and Seminars			0	0	1,637	0	1,637
<b>Total for LCIII:</b>		<b>County:</b>					<b>1,637</b>
LCII:		Workshops, Meetings, Seminars - Training (Others)			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,637
221008 Information and Communication Technology Supplies.			0	0	2,019	0	2,019
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>					<b>2,019</b>
LCII: Missing Parish	District HQs	ICT - Assorted Computer Accessories			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,019
224011 Research Expenses			0	0	13,240	0	13,240
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>					<b>13,240</b>
LCII: Missing Parish	District HQs	Assessment carried out, data collected, and disseminations of information done to stakeholders.			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		13,240
225202 Environment Impact Assessment for Capital Works			0	0	1,500	0	1,500
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>					<b>1,500</b>
LCII: Missing Parish	All Projects	Environmental Impact Assessment - Capital Works			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,500
225203 Appraisal and Feasibility Studies for Capital Works			0	0	2,500	0	2,500
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>					<b>2,500</b>
LCII: Missing Parish	District HQs	Feasibility Studies or Screening of Projects - Appraisal			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,500
225204 Monitoring and Supervision of capital work			0	0	5,405	0	5,405
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>					<b>5,405</b>



# VOTE: 873 Kwanja District

LCII: Missing Parish	All Sub-Counties	Monitoring and supervision of Development Projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,405		
312235 Furniture and Fittings - Acquisition		0	0	980	0	980
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>980</b>	
LCII: Missing Parish	District HQs	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	980		
<b>Total Cost of Programme Working Group Secretariat Services</b>		0	0	27,281	0	27,281
<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>		0	0	27,281	0	27,281
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Budget Output 000023 Inspection and Monitoring</b>						
225202 Environment Impact Assessment for Capital Works		0	0	2,149	0	2,149
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>2,149</b>	
LCII: Missing Parish	District HQs	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,149		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	3,000	0	3,000
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>3,000</b>	
LCII: Missing Parish	District HQs	Feasibility Studies or Screening of Projects - Stakeholder Engagement	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	3,000		
225204 Monitoring and Supervision of capital work		0	0	7,149	0	7,149
<b>Total for LCIII:</b>		<b>County:</b>			<b>7,149</b>	
LCII:	All Sub-Counties	Monitoring of Development Projects	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	7,149		
227004 Fuel, Lubricants and Oils		0	0	1,969	0	1,969
<b>Total for LCIII:</b>		<b>County:</b>			<b>1,969</b>	
LCII:		Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,969		
<b>Total Cost of Inspection and Monitoring</b>		0	0	14,267	0	14,267
<b>Total Cost of Accountability Systems and Service Delivery</b>		0	0	14,267	0	14,267

**VOTE: 873** Kwanja District

<b>Total Cost of Development Plan Implementation</b>	<b>118,000</b>	<b>67,200</b>	<b>41,548</b>	<b>0</b>	<b>226,748</b>
<b>Total Cost of Planning and Statistics</b>	<b>118,000</b>	<b>67,500</b>	<b>41,548</b>	<b>0</b>	<b>227,048</b>
<b>Total Cost of Planning</b>	<b>118,000</b>	<b>67,500</b>	<b>41,548</b>	<b>0</b>	<b>227,048</b>

**Subcounty / Town Council / Division: 273225 Ayabi Town Council**

**Service Area 10 Planning and Statistics**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
221002 Workshops, Meetings and Seminars	0	10,759	0	0	10,759
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>10,759</b>	<b>0</b>	<b>0</b>	<b>10,759</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>10,759</b>	<b>0</b>	<b>0</b>	<b>10,759</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>10,759</b>	<b>0</b>	<b>0</b>	<b>10,759</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>10,759</b>	<b>0</b>	<b>0</b>	<b>10,759</b>
<b>Total Cost of 273225 Ayabi Town Council</b>	<b>0</b>	<b>10,759</b>	<b>0</b>	<b>0</b>	<b>10,759</b>

# VOTE: 873 Kwania 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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	56,913	58,913
District Unconditional Grant Non-Wage	14,254	16,254
District Unconditional Grant Wage	32,659	32,659
Locally Raised Revenues	10,000	10,000
<b>Total Revenues Shares</b>	<b>56,913</b>	<b>58,913</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	32,659	32,659
Non Wage	24,254	26,254
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>56,913</b>	<b>58,913</b>

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

#### Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	400	0	0	400
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Budget Output 000061 Management of Government Accounts</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000

# VOTE: 873 Kwania District

221011 Printing, Stationery, Photocopying and Binding	0	2,454	0	0	2,454
222001 Information and Communication Technology Services.	0	100	0	0	100
227001 Travel inland	0	1,300	0	0	1,300
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>11,454</b>	<b>0</b>	<b>0</b>	<b>11,454</b>
<b>Budget Output 560070 Development and Management of Internal Audit and Controls</b>					
211101 General Staff Salaries	32,659	0	0	0	32,659
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
212103 Incapacity benefits (Employees)	0	500	0	0	500
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
221012 Small Office Equipment	0	800	0	0	800
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
<b>Total Cost of Development and Management of Internal Audit and Controls</b>	<b>32,659</b>	<b>13,900</b>	<b>0</b>	<b>0</b>	<b>46,559</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>32,659</b>	<b>26,254</b>	<b>0</b>	<b>0</b>	<b>58,913</b>
<b>Total Cost of Development Plan Implementation</b>	<b>32,659</b>	<b>26,254</b>	<b>0</b>	<b>0</b>	<b>58,913</b>
<b>Total Cost of Compliance</b>	<b>32,659</b>	<b>26,254</b>	<b>0</b>	<b>0</b>	<b>58,913</b>
<b>Total Cost of Internal Audit</b>	<b>32,659</b>	<b>26,254</b>	<b>0</b>	<b>0</b>	<b>58,913</b>

# VOTE: 873 Kwania 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
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	80,603	82,657
Programme Conditional Grant - Non Wage Recurrent	12,011	11,994
District Unconditional Grant Non-Wage	6,000	8,000
District Unconditional Grant Wage	56,052	56,123
Locally Raised Revenues	6,540	6,540
<b>Development Revenues</b>	12,332	0
District Discretionary Equalisation Development Grant	12,332	0
<b>Total Revenues Shares</b>	<b>92,935</b>	<b>82,657</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	56,052	56,123
Non Wage	24,551	26,534
<b>Development Expenditure</b>		
Domestic Development	12,332	0
External Financing	0	0
<b>Total Expenditure</b>	<b>92,935</b>	<b>82,657</b>

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

#### Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 05 Tourism Development</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120012 Tourism Investment, Promotion and Marketing</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,200	0	0	3,200
212103 Incapacity benefits (Employees)	0	500	0	0	500
221001 Advertising and Public Relations	0	1,500	0	0	1,500

# VOTE: 873 Kwania District

221002 Workshops, Meetings and Seminars	0	3,972	0	0	3,972
221012 Small Office Equipment	0	1,600	0	0	1,600
227001 Travel inland	0	2,100	0	0	2,100
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>12,872</b>	<b>0</b>	<b>0</b>	<b>12,872</b>
<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>12,872</b>	<b>0</b>	<b>0</b>	<b>12,872</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>12,872</b>	<b>0</b>	<b>0</b>	<b>12,872</b>
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 190036 Trade Development</b>					
211101 General Staff Salaries	56,123	0	0	0	56,123
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,152	0	0	4,152
221001 Advertising and Public Relations	0	1,400	0	0	1,400
221002 Workshops, Meetings and Seminars	0	3,523	0	0	3,523
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	343	0	0	343
223005 Electricity	0	200	0	0	200
227001 Travel inland	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	1,344	0	0	1,344
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	800	0	0	800
<b>Total Cost of Trade Development</b>	<b>56,123</b>	<b>13,662</b>	<b>0</b>	<b>0</b>	<b>69,785</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>56,123</b>	<b>13,662</b>	<b>0</b>	<b>0</b>	<b>69,785</b>
<b>Total Cost of Private Sector Development</b>	<b>56,123</b>	<b>13,662</b>	<b>0</b>	<b>0</b>	<b>69,785</b>
<b>Total Cost of Commercial Services</b>	<b>56,123</b>	<b>26,534</b>	<b>0</b>	<b>0</b>	<b>82,657</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>56,123</b>	<b>26,534</b>	<b>0</b>	<b>0</b>	<b>82,657</b>