

VOTE: 875 Kyankwanzi District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	680,906	780,906
o/w Higher Local Government	480,037	580,037
o/w Lower Local Government	200,869	200,869
Discretionary Government Transfers	4,582,508	4,654,064
o/w Higher Local Government	3,860,871	3,938,487
o/w Lower Local Government	721,637	715,577
Conditional Government Transfers	22,374,963	24,731,805
o/w Higher Local Government	22,374,963	24,731,805
o/w Lower Local Government	0	0
Other Government Transfers	3,728,134	3,737,334
o/w Higher Local Government	3,728,134	3,737,334
o/w Lower Local Government	0	0
External Financing	513,516	617,757
o/w Higher Local Government	513,516	617,757
o/w Lower Local Government	0	0
Grand Total	31,880,026	34,521,866
o/w Higher Local Government	30,957,520	33,605,421
o/w Lower Local Government	922,506	916,446

VOTE: 875 Kyankwanzi District**A2:Revenue Performance, Plans and Projections by Source**

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	680,906	780,906
Animal and Crop Husbandry related Levies	90,000	90,000
Business licenses	96,153	96,153
Inspection Fees	55,000	55,000
Land Fees	135,000	135,000
Local Services Tax-Payable By Individuals	90,000	90,000
Market /Gate Charges	68,753	68,753
Other fees e.g. street parking fees	6,000	106,000
Property related Duties/Fees	140,000	140,000
Discretionary Government Transfers	4,582,508	4,654,064
District Discretionary Equalisation Development Grant	375,251	590,313
District Unconditional Grant Non-Wage	1,065,282	848,941
District Unconditional Grant Wage	2,368,104	2,456,489
Urban Discretionary Equalisation Development Grant	60,828	46,083
Urban Unconditional Grant Wage	543,856	543,856
Urban Unconditional Non-Wage	169,187	168,383
Conditional Government Transfers	22,374,963	24,731,805
Programme Conditional Grant - Non Wage Recurrent	3,902,539	4,012,050
Programme Conditional Grant - Development	3,537,483	4,229,798
Programme Conditional Grant - Wage Recurrent	14,920,126	16,275,142
Transitional Conditional Grant - Development	14,815	214,815
Other Government Transfers	3,728,134	3,737,334
Micro Projects under Luwero Rwenzori Development Programme	115,500	115,500
National Oil Seeds Project	0	38,000
Results Based Financing (RBF)	33,800	0
Support to PLE (UNEB)	17,000	22,000
Uganda Road Fund (URF)	3,543,932	3,543,932
Uganda Women Entrepreneurship Program(UWEP)	17,902	17,902
External Financing	513,516	617,757
European Union (EU)	43,018	0
Global Alliance for Vaccines and Immunization (GAVI)	274,390	421,649
Global Fund for HIV, TB & Malaria	125,108	125,108

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Mildmay International	34,000	34,000
United Nations Children Fund (UNICEF)	37,000	37,000
Total Revenues Shares	31,880,026	34,521,866

VOTE: 875 Kyankwanzi District**A3: Summary of Programme Allocations For FY 2023/24**

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,133,981	105,500	0	0	1,239,481
o/w: Wage:	1,120,465	0	0	0	1,120,465
Non-Wage Recurrent:	13,516	5,500	0	0	19,016
Development:	0	100,000	0	0	100,000
Manufacturing	13,366	10,863	0	0	24,229
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	13,366	10,863	0	0	24,229
Development:	0	0	0	0	0
Tourism Development	1,517	0	0	0	1,517
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,517	0	0	0	1,517
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	1,215,584	37,323	0	0	1,252,907
o/w: Wage:	347,400	0	0	0	347,400
Non-Wage Recurrent:	140,085	37,323	0	0	177,408
Development:	728,098	0	0	0	728,098
Private Sector Development	31,333	10,151	0	0	41,484
o/w: Wage:	25,252	0	0	0	25,252
Non-Wage Recurrent:	6,081	10,151	0	0	16,232
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,151,127	33,600	3,578,932	0	4,763,659
o/w: Wage:	151,127	0	0	0	151,127
Non-Wage Recurrent:	0	33,600	3,578,932	0	3,612,532
Development:	1,000,000	0	0	0	1,000,000
Sustainable Urbanisation And Housing	5,237	5,000	0	0	10,237
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,237	5,000	0	0	10,237

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	0	0	0	0	0
Digital Transformation	8,500	0	0	0	8,500
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,500	0	0	0	8,500
Development:	0	0	0	0	0
Human Capital Development	21,094,115	13,069	25,000	0	21,749,940
o/w: Wage:	15,242,784	0	0	0	15,242,784
Non-Wage Recurrent:	3,075,685	13,069	25,000	0	3,113,754
Development:	2,775,646	0	0	617,757	3,393,403
Public Sector Transformation	95,486	69,995	0	0	165,481
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	80,052	69,995	0	0	150,047
Development:	15,434	0	0	0	15,434
Community Mobilization And Mindset Change	102,362	16,024	133,402	0	251,788
o/w: Wage:	42,074	0	0	0	42,074
Non-Wage Recurrent:	60,288	16,024	133,402	0	209,714
Development:	0	0	0	0	0
Governance And Security	4,144,005	396,412	0	0	4,540,417
o/w: Wage:	2,179,349	0	0	0	2,179,349
Non-Wage Recurrent:	1,433,687	396,412	0	0	1,830,099
Development:	530,969	0	0	0	530,969
Development Plan Implementation	389,257	82,969	0	0	472,226
o/w: Wage:	167,038	0	0	0	167,038
Non-Wage Recurrent:	191,359	82,969	0	0	274,328
Development:	30,860	0	0	0	30,860
Grand Total	29,385,869	780,906	3,737,334	617,757	34,521,866
Grand Total Wage	19,275,488	0	0	0	19,275,488
Grand Total Non-Wage Recurrent	5,029,374	680,906	3,737,334	0	9,447,614
Grand Total Development	5,081,008	100,000	0	617,757	5,798,765

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	3,969,031	4,083,191
o/w Higher Local Government	3,046,525	3,166,746
o/w Lower Local Government	922,506	916,446
Finance	201,015	201,015
o/w Higher Local Government	201,015	201,015
o/w Lower Local Government	0	0
Statutory bodies	835,426	648,255
o/w Higher Local Government	835,426	648,255
o/w Lower Local Government	0	0
Production and Marketing	1,782,980	1,228,665
o/w Higher Local Government	1,782,980	1,228,665
o/w Lower Local Government	0	0
Health	5,454,908	6,175,399
o/w Higher Local Government	5,454,908	6,175,399
o/w Lower Local Government	0	0
Education	14,138,553	15,577,542
o/w Higher Local Government	14,138,553	15,577,542
o/w Lower Local Government	0	0
Roads and Engineering	3,756,732	4,766,659
o/w Higher Local Government	3,756,732	4,766,659
o/w Lower Local Government	0	0
Water	817,761	831,923
o/w Higher Local Government	817,761	831,923
o/w Lower Local Government	0	0
Natural Resources	331,304	414,172
o/w Higher Local Government	331,304	414,172
o/w Lower Local Government	0	0
Community Based Services	247,788	247,788
o/w Higher Local Government	247,788	247,788
o/w Lower Local Government	0	0
Planning	205,423	208,074
o/w Higher Local Government	205,423	208,074
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	60,137	60,137
o/w Higher Local Government	60,137	60,137
o/w Lower Local Government	0	0
Trade, Industry and Local Development	78,968	79,046
o/w Higher Local Government	78,968	79,046
o/w Lower Local Government	0	0
Grand Total	31,880,026	34,521,866
o/w Higher Local Government	30,957,520	33,605,421
o/w: Wage:	17,832,086	19,275,488
Non-Wage Recurrent:	8,910,553	8,809,129
Domestic Devt:	3,701,365	4,903,047
External Financing:	513,516	617,757
o/w Lower Local Government	922,506	916,446
o/w: Wage:	0	0
Non-Wage Recurrent:	635,494	638,484
Domestic Devt:	287,012	277,961
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,627,765	3,536,788
Urban Unconditional Grant Wage	543,856	543,856
District Unconditional Grant Non-Wage	93,182	118,182
District Unconditional Grant Wage	1,403,489	1,362,676
Locally Raised Revenues	128,184	128,184
Multi-Sectoral Transfers to LLGs_NonWage	635,494	638,484
Programme Conditional Grant - Non Wage Recurrent	823,560	745,405
Development Revenues	341,266	546,403
Transitional Conditional Grant - Development	0	200,000
District Discretionary Equalisation Development Grant	54,254	68,442
Multi-Sectoral Transfers to LLGs_Gou	287,012	277,961
Total Revenues Shares	3,969,031	4,083,191

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,947,345	1,906,533
Non Wage	1,680,420	1,630,255
Development Expenditure		
Domestic Development	341,266	546,403
External Financing	0	0
Total Expenditure	3,969,031	4,083,191

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

Service Area 10 Administration and Management

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

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Programme 11 Digital Transformation

SubProgramme 04 Enabling Environment

Budget Output 000004 Finance and Accounting

221007 Books, Periodicals & Newspapers	0	4,047	0	0	4,047
221017 Membership dues and Subscription fees.	0	500	0	0	500
227001 Travel inland	0	3,953	0	0	3,953
Total Cost of Finance and Accounting	0	8,500	0	0	8,500
Total Cost of Enabling Environment	0	8,500	0	0	8,500
Total Cost of Digital Transformation	0	8,500	0	0	8,500

Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	10,000	15,434	0	25,434
Total for LCIII: Butemba Town Council			County: KIBOGA WEST		15,434
LCII: Butemba Ward	District Headquartes	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		15,434

Total Cost of Capacity Strengthening	0	10,000	15,434	0	25,434
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Budget Output 390014 Development and Operationalion of Human Resource System

212103 Incapacity benefits (Employees)	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	5,609	0	0	5,609
221008 Information and Communication Technology Supplies.	0	523	0	0	523
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	7,069	0	0	7,069
227001 Travel inland	0	13,456	0	0	13,456
Total Cost of Development and Operationalion of Human Resource System	0	36,657	0	0	36,657

Budget Output 390017 Public Service Performance management

221002 Workshops, Meetings and Seminars	0	45,000	0	0	45,000
Total Cost of Public Service Performance management	0	45,000	0	0	45,000
Total Cost of Human Resource Management	0	91,657	15,434	0	107,091
Total Cost of Public Sector Transformation	0	91,657	15,434	0	107,091

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Programme 15 Community Mobilization And Mindset Change

SubProgramme 01 Community sensitization and empowerment

Budget Output 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Community sensitization and empowerment	0	1,000	0	0	1,000
Total Cost of Community Mobilization And Mindset Change	0	1,000	0	0	1,000

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000005 Human Resource Management

221016 Systems Recurrent costs	0	25,000	0	0	25,000
Total Cost of Human Resource Management	0	25,000	0	0	25,000

Budget Output 000008 Records Management

221011 Printing, Stationery, Photocopying and Binding	0	2,095	0	0	2,095
222002 Postage and Courier	0	200	0	0	200
227001 Travel inland	0	7,915	0	0	7,915
Total Cost of Records Management	0	10,210	0	0	10,210

Budget Output 000014 Administrative and Support Services

211101 General Staff Salaries	1,906,533	0	0	0	1,906,533
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	5,680	0	0	5,680
221007 Books, Periodicals & Newspapers	0	1,406	0	0	1,406
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	5,149	0	0	5,149
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
221020 Litigation and related expenses	0	10,500	0	0	10,500
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
223001 Property Management Expenses	0	3,600	0	0	3,600

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227001 Travel inland		0	21,314	0	0	21,314
227004 Fuel, Lubricants and Oils		0	24,000	0	0	24,000
228002 Maintenance-Transport Equipment		0	14,550	0	0	14,550
263311 Transitional Development Grant		0	0	200,000	0	200,000
Total for LCIII: Kiryannongo			County: KIBOGA WEST			200,000
LCII: Kiryannongo	Kiryannongo Sub County	Construction of Sub County Headquarters	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			200,000
273104 Pension		0	339,310	0	0	339,310
273105 Gratuity		0	138,138	0	0	138,138
312221 Light ICT hardware - Acquisition		0	0	7,500	0	7,500
Total for LCIII: Butemba Town Council			County: KIBOGA WEST			7,500
LCII: Butemba Ward	District headquarters	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,500
312235 Furniture and Fittings - Acquisition		0	0	19,508	0	19,508
Total for LCIII: Butemba Town Council			County: KIBOGA WEST			19,508
LCII: Butemba Ward	District headquarters	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			19,508
313121 Non-Residential Buildings - Improvement		0	0	26,000	0	26,000
Total for LCIII: Butemba Town Council			County: KIBOGA WEST			26,000
LCII: Butemba Ward	District headquarters	Non Residential Buildings, Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			26,000
352880 Salary Arrears Budgeting		0	4,568	0	0	4,568
352881 Pension and Gratuity Arrears Budgeting		0	263,389	0	0	263,389
Total Cost of Administrative and Support Services		1,906,533	847,404	253,008	0	3,006,944
Total Cost of Institutional Coordination		1,906,533	882,614	253,008	0	3,042,154
SubProgramme 06 Democratic Processes						
Budget Output 000019 ICT Services						
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
227001 Travel inland		0	6,000	0	0	6,000
Total Cost of ICT Services		0	8,000	0	0	8,000
Total Cost of Democratic Processes		0	8,000	0	0	8,000

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Total Cost of Governance And Security	1,906,533	890,614	253,008	0	3,050,154
Total Cost of Administration and Management	1,906,533	991,771	268,442	0	3,166,746
Total Cost of Administration	1,906,533	991,771	268,442	0	3,166,746

Subcounty / Town Council / Division: 237465 Kyankwanzi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	25,000	0	0	25,000
227001 Travel inland	0	9,976	0	0	9,976
263303 District Discretionary Development Equalization Grant	0	0	8,101	0	8,101
Total Cost of Administrative and Support Services	0	34,976	8,101	0	43,077
Total Cost of Institutional Coordination	0	34,976	8,101	0	43,077
Total Cost of Governance And Security	0	34,976	8,101	0	43,077
Total Cost of Administration and Management	0	34,976	8,101	0	43,077
Total Cost of 237465 Kyankwanzi Subcounty	0	34,976	8,101	0	43,077

Subcounty / Town Council / Division: 237466 Mulagi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
227001 Travel inland	0	17,191	0	0	17,191
263303 District Discretionary Development Equalization Grant	0	0	14,759	0	14,759
Total Cost of Administrative and Support Services	0	20,191	14,759	0	34,950
Total Cost of Institutional Coordination	0	20,191	14,759	0	34,950

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Total Cost of Governance And Security	0	20,191	14,759	0	34,950
Total Cost of Administration and Management	0	20,191	14,759	0	34,950
Total Cost of 237466 Mulagi Subcounty	0	20,191	14,759	0	34,950

Subcounty / Town Council / Division: 237467 Nsambya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	19,500	0	0	19,500
227001 Travel inland	0	34,390	0	0	34,390
263303 District Discretionary Development Equalization Grant	0	0	30,630	0	30,630
Total Cost of Administrative and Support Services	0	53,890	30,630	0	84,520
Total Cost of Institutional Coordination	0	53,890	30,630	0	84,520
Total Cost of Governance And Security	0	53,890	30,630	0	84,520
Total Cost of Administration and Management	0	53,890	30,630	0	84,520
Total Cost of 237467 Nsambya Subcounty	0	53,890	30,630	0	84,520

Subcounty / Town Council / Division: 237468 Nkandwa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	1,304	0	0	1,304
227001 Travel inland	0	14,786	0	0	14,786
263303 District Discretionary Development Equalization Grant	0	0	12,540	0	12,540
Total Cost of Administrative and Support Services	0	16,090	12,540	0	28,630
Total Cost of Institutional Coordination	0	16,090	12,540	0	28,630
Total Cost of Governance And Security	0	16,090	12,540	0	28,630

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Total Cost of Administration and Management	0	16,090	12,540	0	28,630
Total Cost of 237468 Nkandwa Subcounty	0	16,090	12,540	0	28,630

Subcounty / Town Council / Division: 237469 Butemba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	44,000	0	0	44,000
227001 Travel inland	0	47,408	0	0	47,408
263306 Urban Discretionary Development Equalization Grant	0	0	13,353	0	13,353
Total Cost of Administrative and Support Services	0	91,408	13,353	0	104,760
Total Cost of Institutional Coordination	0	91,408	13,353	0	104,760
Total Cost of Governance And Security	0	91,408	13,353	0	104,760
Total Cost of Administration and Management	0	91,408	13,353	0	104,760
Total Cost of 237469 Butemba Town Council	0	91,408	13,353	0	104,760

Subcounty / Town Council / Division: 237470 Ntwetwe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	3,380	0	0	3,380
227001 Travel inland	0	16,608	0	0	16,608
263303 District Discretionary Development Equalization Grant	0	0	14,221	0	14,221
Total Cost of Administrative and Support Services	0	19,988	14,221	0	34,209
Total Cost of Institutional Coordination	0	19,988	14,221	0	34,209
Total Cost of Governance And Security	0	19,988	14,221	0	34,209
Total Cost of Administration and Management	0	19,988	14,221	0	34,209

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Total Cost of 237470 Ntwetwe Subcounty	0	19,988	14,221	0	34,209
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Subcounty / Town Council / Division: 237471 Gayaza Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
227001 Travel inland	0	17,410	0	0	17,410
263303 District Discretionary Development Equalization Grant	0	0	14,961	0	14,961
Total Cost of Administrative and Support Services	0	19,910	14,961	0	34,870
Total Cost of Institutional Coordination	0	19,910	14,961	0	34,870
Total Cost of Governance And Security	0	19,910	14,961	0	34,870
Total Cost of Administration and Management	0	19,910	14,961	0	34,870
Total Cost of 237471 Gayaza Subcounty	0	19,910	14,961	0	34,870

Subcounty / Town Council / Division: 237472 Wattuba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	8,625	0	0	8,625
227001 Travel inland	0	21,782	0	0	21,782
263303 District Discretionary Development Equalization Grant	0	0	18,996	0	18,996
Total Cost of Administrative and Support Services	0	30,407	18,996	0	49,403
Total Cost of Institutional Coordination	0	30,407	18,996	0	49,403
Total Cost of Governance And Security	0	30,407	18,996	0	49,403
Total Cost of Administration and Management	0	30,407	18,996	0	49,403
Total Cost of 237472 Wattuba Subcounty	0	30,407	18,996	0	49,403

VOTE: 875 Kyankwanzi District

Subcounty / Town Council / Division: 237473 Bananywa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	5,200	0	0	5,200
227001 Travel inland	0	32,204	0	0	32,204
263303 District Discretionary Development Equalization Grant	0	0	28,613	0	28,613
Total Cost of Administrative and Support Services	0	37,404	28,613	0	66,017
Total Cost of Institutional Coordination	0	37,404	28,613	0	66,017
Total Cost of Governance And Security	0	37,404	28,613	0	66,017
Total Cost of Administration and Management	0	37,404	28,613	0	66,017
Total Cost of 237473 Bananywa Subcounty	0	37,404	28,613	0	66,017

Subcounty / Town Council / Division: 237474 Butemba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
227001 Travel inland	0	26,446	0	0	26,446
263303 District Discretionary Development Equalization Grant	0	0	23,300	0	23,300
Total Cost of Administrative and Support Services	0	32,446	23,300	0	55,746
Total Cost of Institutional Coordination	0	32,446	23,300	0	55,746
Total Cost of Governance And Security	0	32,446	23,300	0	55,746
Total Cost of Administration and Management	0	32,446	23,300	0	55,746
Total Cost of 237474 Butemba Subcounty	0	32,446	23,300	0	55,746

VOTE: 875 Kyankwanzi District

Subcounty / Town Council / Division: 237475 Ntwetwe Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	25,000	0	0	25,000
227001 Travel inland	0	36,036	0	0	36,036
263306 Urban Discretionary Development Equalization Grant	0	0	10,018	0	10,018
Total Cost of Administrative and Support Services	0	61,036	10,018	0	71,054
Total Cost of Institutional Coordination	0	61,036	10,018	0	71,054
Total Cost of Governance And Security	0	61,036	10,018	0	71,054
Total Cost of Administration and Management	0	61,036	10,018	0	71,054
Total Cost of 237475 Ntwetwe Town Council	0	61,036	10,018	0	71,054

Subcounty / Town Council / Division: 237476 Byerima Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	2,600	0	0	2,600
227001 Travel inland	0	22,803	0	0	22,803
263303 District Discretionary Development Equalization Grant	0	0	19,937	0	19,937
Total Cost of Administrative and Support Services	0	25,403	19,937	0	45,340
Total Cost of Institutional Coordination	0	25,403	19,937	0	45,340
Total Cost of Governance And Security	0	25,403	19,937	0	45,340
Total Cost of Administration and Management	0	25,403	19,937	0	45,340
Total Cost of 237476 Byerima Subcounty	0	25,403	19,937	0	45,340

VOTE: 875 Kyankwanzi District

Subcounty / Town Council / Division: 257496 Banda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	2,600	0	0	2,600
227001 Travel inland	0	8,300	0	0	8,300
263303 District Discretionary Development Equalization Grant	0	0	6,555	0	6,555
Total Cost of Administrative and Support Services	0	10,900	6,555	0	17,454
Total Cost of Institutional Coordination	0	10,900	6,555	0	17,454
Total Cost of Governance And Security	0	10,900	6,555	0	17,454
Total Cost of Administration and Management	0	10,900	6,555	0	17,454
Total Cost of 257496 Banda Subcounty	0	10,900	6,555	0	17,454

Subcounty / Town Council / Division: 257523 Kyankwanzi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	22,260	0	0	22,260
227001 Travel inland	0	25,025	0	0	25,025
263306 Urban Discretionary Development Equalization Grant	0	0	6,789	0	6,789
Total Cost of Administrative and Support Services	0	47,285	6,789	0	54,075
Total Cost of Institutional Coordination	0	47,285	6,789	0	54,075
Total Cost of Governance And Security	0	47,285	6,789	0	54,075
Total Cost of Administration and Management	0	47,285	6,789	0	54,075
Total Cost of 257523 Kyankwanzi Town Council	0	47,285	6,789	0	54,075

VOTE: 875 Kyankwanzi District

Subcounty / Town Council / Division: 273550 Masodde/Karagyi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
227001 Travel inland	0	16,722	0	0	16,722
263306 Urban Discretionary Development Equalization Grant	0	0	4,355	0	4,355
Total Cost of Administrative and Support Services	0	23,722	4,355	0	28,077
Total Cost of Institutional Coordination	0	23,722	4,355	0	28,077
Total Cost of Governance And Security	0	23,722	4,355	0	28,077
Total Cost of Administration and Management	0	23,722	4,355	0	28,077
Total Cost of 273550 Masodde/Karagyi Town Council	0	23,722	4,355	0	28,077

Subcounty / Town Council / Division: 273551 Ntunda Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	3,500	0	0	3,500
227001 Travel inland	0	26,650	0	0	26,650
263306 Urban Discretionary Development Equalization Grant	0	0	7,266	0	7,266
Total Cost of Administrative and Support Services	0	30,150	7,266	0	37,416
Total Cost of Institutional Coordination	0	30,150	7,266	0	37,416
Total Cost of Governance And Security	0	30,150	7,266	0	37,416
Total Cost of Administration and Management	0	30,150	7,266	0	37,416
Total Cost of 273551 Ntunda Town Council	0	30,150	7,266	0	37,416

VOTE: 875 Kyankwanzi District

Subcounty / Town Council / Division: 273552 Watuba Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	10,200	0	0	10,200
227001 Travel inland	0	16,542	0	0	16,542
263306 Urban Discretionary Development Equalization Grant	0	0	4,302	0	4,302
Total Cost of Administrative and Support Services	0	26,742	4,302	0	31,044
Total Cost of Institutional Coordination	0	26,742	4,302	0	31,044
Total Cost of Governance And Security	0	26,742	4,302	0	31,044
Total Cost of Administration and Management	0	26,742	4,302	0	31,044
Total Cost of 273552 Watuba Town Council	0	26,742	4,302	0	31,044

Subcounty / Town Council / Division: 273553 Kiryannongo

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200
227001 Travel inland	0	10,195	0	0	10,195
263303 District Discretionary Development Equalization Grant	0	0	8,303	0	8,303
Total Cost of Administrative and Support Services	0	11,395	8,303	0	19,698
Total Cost of Institutional Coordination	0	11,395	8,303	0	19,698
Total Cost of Governance And Security	0	11,395	8,303	0	19,698
Total Cost of Administration and Management	0	11,395	8,303	0	19,698
Total Cost of 273553 Kiryannongo	0	11,395	8,303	0	19,698

VOTE: 875 Kyankwanzi District

Subcounty / Town Council / Division: 273554 Kisala

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	3,200	0	0	3,200
227001 Travel inland	0	15,733	0	0	15,733
263303 District Discretionary Development Equalization Grant	0	0	13,414	0	13,414
Total Cost of Administrative and Support Services	0	18,933	13,414	0	32,348
Total Cost of Institutional Coordination	0	18,933	13,414	0	32,348
Total Cost of Governance And Security	0	18,933	13,414	0	32,348
Total Cost of Administration and Management	0	18,933	13,414	0	32,348
Total Cost of 273554 Kisala	0	18,933	13,414	0	32,348

Subcounty / Town Council / Division: 273555 Muwangi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	1,800	0	0	1,800
227001 Travel inland	0	13,474	0	0	13,474
263303 District Discretionary Development Equalization Grant	0	0	11,329	0	11,329
Total Cost of Administrative and Support Services	0	15,274	11,329	0	26,604
Total Cost of Institutional Coordination	0	15,274	11,329	0	26,604
Total Cost of Governance And Security	0	15,274	11,329	0	26,604
Total Cost of Administration and Management	0	15,274	11,329	0	26,604
Total Cost of 273555 Muwangi	0	15,274	11,329	0	26,604

VOTE: 875 Kyankwanzi District

Subcounty / Town Council / Division: 273556 Kigando

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
227001 Travel inland	0	7,935	0	0	7,935
263303 District Discretionary Development Equalization Grant	0	0	6,218	0	6,218
Total Cost of Administrative and Support Services	0	10,935	6,218	0	17,154
Total Cost of Institutional Coordination	0	10,935	6,218	0	17,154
Total Cost of Governance And Security	0	10,935	6,218	0	17,154
Total Cost of Administration and Management	0	10,935	6,218	0	17,154
Total Cost of 273556 Kigando	0	10,935	6,218	0	17,154

VOTE: 875 Kyankwanzi District

Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	201,015	201,015
District Unconditional Grant Non-Wage	93,459	93,459
District Unconditional Grant Wage	66,301	66,301
Locally Raised Revenues	41,255	41,255
Total Revenues Shares	201,015	201,015

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	66,301	66,301
Non Wage	134,714	134,714
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	201,015	201,015

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Community sensitization and empowerment	0	1,000	0	0	1,000
Total Cost of Community Mobilization And Mindset Change	0	1,000	0	0	1,000
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					

VOTE: 875 Kyankwanzi District

Budget Output 000004 Finance and Accounting

211101 General Staff Salaries	66,301	0	0	0	66,301
221008 Information and Communication Technology Supplies.	0	300	0	0	300
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800
221016 Systems Recurrent costs	0	30,000	0	0	30,000
227001 Travel inland	0	18,400	0	0	18,400
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Finance and Accounting	66,301	64,500	0	0	130,801

Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme

221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
227001 Travel inland	0	18,000	0	0	18,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	24,000	0	0	24,000

Total Cost of Resource Mobilization and Budgeting	66,301	88,500	0	0	154,801
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SubProgramme 03 Oversight, Implementation, Coordination and Monitoring

Budget Output 000027 Programme Working Group Secretariat Services

227001 Travel inland	0	3,200	0	0	3,200
Total Cost of Programme Working Group Secretariat Services	0	3,200	0	0	3,200
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	3,200	0	0	3,200

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000006 Planning and Budgeting services

221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Planning and Budgeting services	0	3,150	0	0	3,150

Budget Output 000023 Inspection and Monitoring

221009 Welfare and Entertainment	0	800	0	0	800
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	5,200	0	0	5,200

VOTE: 875 Kyankwanzi District

Total Cost of Inspection and Monitoring	0	7,000	0	0	7,000
Budget Output 000061 Management of Government Accounts					
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	28,864	0	0	28,864
Total Cost of Management of Government Accounts	0	31,864	0	0	31,864
Total Cost of Accountability Systems and Service Delivery	0	42,014	0	0	42,014
Total Cost of Development Plan Implementation	66,301	133,714	0	0	200,015
Total Cost of Financial Management and Accountability (LG)	66,301	134,714	0	0	201,015
Total Cost of Finance	66,301	134,714	0	0	201,015

VOTE: 875 Kyankwanzi District

Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	835,426	648,255
District Unconditional Grant Non-Wage	483,898	235,762
District Unconditional Grant Wage	211,851	272,816
Locally Raised Revenues	139,677	139,677
Total Revenues Shares	835,426	648,255

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	211,851	272,816
Non Wage	623,575	375,439
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	835,426	648,255

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 02 Land Management					
Budget Output 000078 Land Management					
221011 Printing, Stationery, Photocopying and Binding	0	768	0	0	768
227001 Travel inland	0	16,280	0	0	16,280
Total Cost of Land Management	0	17,048	0	0	17,048
Total Cost of Land Management	0	17,048	0	0	17,048
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	0	17,048	0	0	17,048

Programme 14 Public Sector Transformation

VOTE: 875 Kyankwanzi District

SubProgramme 01 Strengthening Accountability

Budget Output 000024 Compliance and Enforcement Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	440	0	0	440
227001 Travel inland	0	5,100	0	0	5,100
Total Cost of Compliance and Enforcement Services	0	13,540	0	0	13,540
Total Cost of Strengthening Accountability	0	13,540	0	0	13,540

SubProgramme 03 Human Resource Management

Budget Output 000049 Recruitment services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,950	0	0	22,950
221001 Advertising and Public Relations	0	2,300	0	0	2,300
221008 Information and Communication Technology Supplies.	0	670	0	0	670
221009 Welfare and Entertainment	0	470	0	0	470
221011 Printing, Stationery, Photocopying and Binding	0	781	0	0	781
221017 Membership dues and Subscription fees.	0	200	0	0	200
222001 Information and Communication Technology Services.	0	160	0	0	160
227001 Travel inland	0	16,320	0	0	16,320
Total Cost of Recruitment services	0	43,850	0	0	43,850
Total Cost of Human Resource Management	0	43,850	0	0	43,850
Total Cost of Public Sector Transformation	0	57,390	0	0	57,390

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000007 Procurement and Disposal Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,800	0	0	8,800
221001 Advertising and Public Relations	0	4,400	0	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	6,280	0	0	6,280
227001 Travel inland	0	12,158	0	0	12,158
Total Cost of Procurement and Disposal Services	0	31,638	0	0	31,638

VOTE: 875 Kyankwanzi District

Budget Output 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000

Budget Output 000014 Administrative and Support Services

211101 General Staff Salaries	272,816	0	0	0	272,816
211105 Ex-Gratia for Political leaders.	0	123,959	0	0	123,959
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,560	0	0	48,560
221008 Information and Communication Technology Supplies.	0	900	0	0	900
221009 Welfare and Entertainment	0	5,400	0	0	5,400
221011 Printing, Stationery, Photocopying and Binding	0	3,900	0	0	3,900
222001 Information and Communication Technology Services.	0	240	0	0	240
227001 Travel inland	0	71,000	0	0	71,000
228002 Maintenance-Transport Equipment	0	12,404	0	0	12,404
282101 Donations	0	2,000	0	0	2,000
Total Cost of Administrative and Support Services	272,816	268,363	0	0	541,179
Total Cost of Institutional Coordination	272,816	301,001	0	0	573,817
Total Cost of Governance And Security	272,816	301,001	0	0	573,817
Total Cost of Legislation and Oversight	272,816	375,439	0	0	648,255
Total Cost of Statutory bodies	272,816	375,439	0	0	648,255

VOTE: 875 Kyankwanzi District

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,373,979	1,128,665
Programme Conditional Grant - Wage Recurrent	982,465	1,120,465
Programme Conditional Grant - Non Wage Recurrent	383,314	0
District Unconditional Grant Non-Wage	3,200	3,200
Locally Raised Revenues	5,000	5,000
Development Revenues	409,001	100,000
Programme Conditional Grant - Development	409,001	0
Locally Raised Revenues	0	100,000
Total Revenues Shares	1,782,980	1,228,665

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	982,465	1,120,465
Non Wage	391,514	8,200
Development Expenditure		
Domestic Development	409,001	100,000
External Financing	0	0
Total Expenditure	1,782,980	1,228,665

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	1,120,465	0	0	0	1,120,465
Total Cost of Extension services	1,120,465	0	0	0	1,120,465

VOTE: 875 Kyankwanzi District

Total Cost of Institutional Strengthening and Coordination	1,120,465	0	0	0	1,120,465
Total Cost of Agro-Industrialization	1,120,465	0	0	0	1,120,465
Total Cost of Agricultural Extension	1,120,465	0	0	0	1,120,465

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
Programme 01 Agro-Industrialization					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010009 Research Partnerships					
227001 Travel inland	0	8,200	0	0	8,200
Total Cost of Research Partnerships	0	8,200	0	0	8,200
Total Cost of Agricultural Production and Productivity	0	8,200	0	0	8,200
Total Cost of Agro-Industrialization	0	8,200	0	0	8,200
Total Cost of Agricultural Production	0	8,200	0	0	8,200

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 03 Storage, Agro-Processing and Value addition					
Budget Output 010013 Support to agro-processing & value addition					
312139 Other Structures - Acquisition	0	0	100,000	0	100,000
Total for LCHII: Butemba Town Council	County: KIBOGA WEST				100,000
LCII: Butemba Ward	Headquarters	Water - System Fixtures, Fittings and Maintenance	Source: Locally Raised Revenues		100,000
Total Cost of Support to agro-processing & value addition	0	0	100,000	0	100,000
Total Cost of Storage, Agro-Processing and Value addition	0	0	100,000	0	100,000
Total Cost of Agro-Industrialization	0	0	100,000	0	100,000
Total Cost of Agricultural Value Chain Services	0	0	100,000	0	100,000
Total Cost of Production and Marketing	1,120,465	8,200	100,000	0	1,228,665

VOTE: 875 Kyankwanzi District

VOTE: 875 Kyankwanzi District

Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,422,896	5,050,177
Programme Conditional Grant - Wage Recurrent	3,977,747	4,310,747
Programme Conditional Grant - Non Wage Recurrent	405,149	733,231
District Unconditional Grant Non-Wage	3,200	3,200
Locally Raised Revenues	3,000	3,000
Other Transfers from Central Government	33,800	0
Development Revenues	1,032,012	1,125,221
Programme Conditional Grant - Development	561,514	303,333
District Discretionary Equalisation Development Grant	0	204,132
External Financing	470,498	617,757
Total Revenues Shares	5,454,908	6,175,399

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	3,977,747	4,310,747
Non Wage	445,149	739,431
Development Expenditure		
Domestic Development	561,514	507,464
External Financing	470,498	617,757
Total Expenditure	5,454,908	6,175,399

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
263308 Sector Conditional Grant (Non-Wage)	0	664,388	0	0	664,388

VOTE: 875 Kyankwanzi District

Total for LCIII:		County:		7,218
LCII:	Bananywa	Bananywa Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,218
Total for LCIII: Kyankwanzi Subcounty		County: KIBOGA WEST		7,846
LCII: LUBIRI	LUBIRI	St Balikuddembe DMU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,846
Total for LCIII: Mulagi Subcounty		County: KIBOGA WEST		35,123
LCII: Kigando	MULAGI	Nalinya Ndagire Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,761
LCII: Kigando	MULAGI	Nalinya Ndagire Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,363
Total for LCIII: Nsambya Subcounty		County: KIBOGA WEST		66,984
LCII: KATUUGO	BANANYWA	Bananywa Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,761
LCII: KIGANDO	MUJUNZA	Mujunza Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,761
LCII: KIGANDO	MUJUNZA	Mujunza Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,463
Total for LCIII: Butemba Town Council		County: KIBOGA WEST		94,271
LCII: Bukwiri Ward	Bukwiri	Bukwiri COU Dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,846
LCII: Butemba Ward	BUTEMBA	Butemba Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,761
LCII: Butemba Ward	BUTEMBA	Butemba Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,229
LCII: Kamirambazzi Ward	NTEYERA	Kyankwanzi Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,761
LCII: Kamirambazzi Ward	NTEYERA	Kyankwanzi Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,674
Total for LCIII: Ntwetwe Subcounty		County: KIBOGA WEST		46,052

VOTE: 875 Kyankwanzi District

LCII: KABUYE	NAKITEMBE	Nakitembe Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,380
LCII: SIRIMULA	SIRIMULA	Sirimula Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,911
LCII: SIRIMULA	SIRIMULA	Sirimula Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,761
Total for LCIII: Gayaza Subcounty		County: KIBOGA WEST		48,908
LCII: GAYAZA	KIYUNI	Kiyuni Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,761
LCII: GAYAZA	KIYUNI	Kiyuni Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,767
LCII: KISALA	KISALA	Kisala Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,380
Total for LCIII: Wattuba Subcounty		County: KIBOGA WEST		7,846
LCII: KIKOLIMBO	KIKOLIMBO	Masodde Social Service	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,846
Total for LCIII: Bananywa Subcounty		County: KIBOGA WEST		38,457
LCII: KIRIMBI	KIKOLIMBO	Kikolimbo Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,761
LCII: Kisoodo	KIKOLIMBO	Kikolimbo Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,696
Total for LCIII: Butemba Subcounty		County: KIBOGA WEST		45,909
LCII: KIKOMA	BIKOMA	Butembe HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,148
LCII: KIKOMA	BIKOMA	Butembe HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,761
Total for LCIII: Ntwetwe Town Council		County: KIBOGA WEST		188,088
LCII: Kisojo Ward	NTETWE TC	Ntwetwe Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	56,439

VOTE: 875 Kyankwanzi District

LCII: Kisojo Ward	NTWETWE	Ntwetwe Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	123,803
LCII: Ndibata Ward	NDIBATA	St Theresa Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,846
Total for LCIII: Banda Subcounty		County: KIBOGA WEST		12,380
LCII: BANDA	BANDA	Banda Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,380
Total for LCIII: Kyankwanzi Town Council		County: KIBOGA WEST		44,559
LCII: Biroboka Ward	KIKONDA	Kikonda Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,799
LCII: Kibabi Ward	KIKONDA	Kikonda Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	24,761
Total for LCIII: Masodde/Karagyi Town Council		County: KIBOGA WEST		8,365
LCII: Vvumba Ward	vvumba	St. Noah HCII Vvumba	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,365
Total for LCIII: Kisala		County: KIBOGA WEST		12,380
LCII: Kikuubya	KIKUBYA	KIKUBYA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	12,380
312111 Residential Buildings - Acquisition				185,000
Total for LCIII: Banda Subcounty		County: KIBOGA WEST		185,000
LCII: BANDA	Banda Health Centre	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	185,000
312233 Medical, Laboratory and Research & appliances - Acquisition				322,464
Total for LCIII: Butemba Subcounty		County: KIBOGA WEST		322,464
LCII: KIKOMA	Kikoma Health Centre III	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	118,333

VOTE: 875 Kyankwanzi District

LCII: KIKOMA	Kikoma Health Centre III	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	204,132
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Total Cost of Primary Health care services	0	664,388	507,464	0	1,171,853
Total Cost of Population Health, Safety and Management	0	664,388	507,464	0	1,171,853
Total Cost of Human Capital Development	0	664,388	507,464	0	1,171,853
Total Cost of Primary HealthCare	0	664,388	507,464	0	1,171,853

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

SubProgramme 02 Population Health, Safety and Management

Budget Output 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000

Budget Output 120007 Support Services

221001 Advertising and Public Relations	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
222001 Information and Communication Technology Services.	0	775	0	0	775
223001 Property Management Expenses	0	600	0	0	600
223005 Electricity	0	6,400	0	0	6,400
227001 Travel inland	0	22,867	0	0	22,867
227004 Fuel, Lubricants and Oils	0	21,000	0	0	21,000
228002 Maintenance-Transport Equipment	0	18,000	0	0	18,000
Total Cost of Support Services	0	74,042	0	0	74,042

Budget Output 320066 Health System Strengthening

211101 General Staff Salaries	4,310,747	0	0	0	4,310,747
221001 Advertising and Public Relations	0	0	0	25,000	25,000

Total for LCHII: Butemba Town Council	County: KIBOGA WEST				25,000
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VOTE: 875 Kyankwanzi District

LCII: BUTEMBA WARD	Butemba	Media - Talk Shows	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	25,000		
221002 Workshops, Meetings and Seminars		0	0	0	67,108	67,108
Total for LCIII: Butemba Town Council		County: KIBOGA WEST			67,108	
LCII: BUTEMBA WARD		Workshops, Meetings, Seminars	Source: External Financing 436-Global Fund for HIV, TB & Malaria	50,108		
LCII: BUTEMBA WARD	Butemba	Workshops, Meetings, Seminars - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	17,000		
221011 Printing, Stationery, Photocopying and Binding		0	0	0	30,000	30,000
Total for LCIII: Butemba Town Council		County: KIBOGA WEST			30,000	
LCII: BUTEMBA WARD	butemba	Office Supplies - Assorted Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)	10,000		
LCII: BUTEMBA WARD	Butemba	Office Supplies - Assorted Stationery	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	15,000		
LCII: BUTEMBA WARD	Butemba	Office Supplies - Assorted Stationery	Source: External Financing 663-Mildmay International	5,000		
222001 Information and Communication Technology Services.		0	0	0	1,000	1,000
Total for LCIII: Butemba Town Council		County: KIBOGA WEST			1,000	
LCII: Bukwiri Ward	Butemba	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	1,000		
227001 Travel inland		0	0	0	374,649	374,649
Total for LCIII: Butemba Town Council		County: KIBOGA WEST			374,649	
LCII: BUTEMBA WARD	butemba	Travel Inland - Transport Refund	Source: External Financing 436-Global Fund for HIV, TB & Malaria	50,000		
LCII: BUTEMBA WARD	Butemba	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	200,000		
LCII: BUTEMBA WARD	Butemba	Travel Inland - Transport Refund	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	100,649		
LCII: BUTEMBA WARD	Butemba	Travel Inland - Allowances	Source: External Financing 663-Mildmay International	14,000		
LCII: BUTEMBA WARD	Butemba	Travel Inland - Transport Refund	Source: External Financing 663-Mildmay International	10,000		

VOTE: 875 Kyankwanzi District

227004 Fuel, Lubricants and Oils		0	0	0	120,000	120,000
Total for LCIII:			County:			5,000
LCII: Butemba	Butemba	Fuel, Oils and Lubricants - Diesel	Source: External Financing 663-Mildmay International			5,000
Total for LCIII: Butemba Town Council			County: KIBOGA WEST			115,000
LCII: BUTEMBA WARD	Butemba	Fuel, Oils and Lubricants - Diesel	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			80,000
LCII: BUTEMBA WARD	Butemba	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)			10,000
LCII: BUTEMBA WARD	Butemba	Fuel, Oils and Lubricants - Diesel	Source: External Financing 436-Global Fund for HIV, TB & Malaria			25,000
Total Cost of Health System Strengthening		4,310,747	0	0	617,757	4,928,504
Total Cost of Population Health, Safety and Management		4,310,747	75,042	0	617,757	5,003,546
Total Cost of Human Capital Development		4,310,747	75,042	0	617,757	5,003,546
Total Cost of Health Management and Supervision		4,310,747	75,042	0	617,757	5,003,546
Total Cost of Health		4,310,747	739,431	507,464	617,757	6,175,399

VOTE: 875 Kyankwanzi District

Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	12,185,540	13,309,360
Programme Conditional Grant - Wage Recurrent	9,959,914	10,843,930
Programme Conditional Grant - Non Wage Recurrent	2,107,250	2,342,054
District Unconditional Grant Non-Wage	3,200	3,200
District Unconditional Grant Wage	88,106	88,106
Locally Raised Revenues	10,069	10,069
Other Transfers from Central Government	17,000	22,000
Development Revenues	1,953,013	2,268,182
Programme Conditional Grant - Development	1,914,297	2,243,182
District Discretionary Equalisation Development Grant	0	25,000
External Financing	38,716	0
Total Revenues Shares	14,138,553	15,577,542

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	10,048,021	10,932,037
Non Wage	2,137,519	2,377,323
Development Expenditure		
Domestic Development	1,914,297	2,268,182
External Financing	38,716	0
Total Expenditure	14,138,553	15,577,542

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

Service Area 10 Pre-Primary and Primary Education

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

VOTE: 875 Kyankwanzi District

225202 Environment Impact Assessment for Capital Works			0	0	3,000	0	3,000
Total for LCIII: Butemba Town Council					County: KIBOGA WEST		3,000
LCII: Butemba Ward	Kyankwanzi district head quarter	Environmental Impact Assessment - Travel			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		3,000
Total for LCIII: Ntvetwe Subcounty					County: KIBOGA WEST		5,000
LCII: KITABONA	Ntvetwe Seed school, Nsambya seed school	Environmental Impact Assessment - Travel			Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		5,000
225204 Monitoring and Supervision of capital work			0	9,673	9,200	0	18,873
Total for LCIII:					County:		6,000
LCII:	District head quarter	Fuel for monitoring construction works			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		6,000
Total for LCIII: Butemba Town Council					County: KIBOGA WEST		3,200
LCII: Butemba Ward	District head quarter	allowances for monitoring construction works			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		3,200
Total for LCIII: Ntvetwe Subcounty					County: KIBOGA WEST		23,800
LCII: KITABONA	Ntvetwe Seed secondary school	Monitoring and supervision of works of Ntvetwe Seed school, Nsambya Seed secondary school			Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		23,800
228001 Maintenance-Buildings and Structures			0	200,272	0	0	200,272
312121 Non-Residential Buildings - Acquisition			0	0	287,701	0	287,701
Total for LCIII:					County:		1,123,481
LCII:	Ntvetwe seed school	Non Residential Buildings - Schools			Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		1,123,481
Total for LCIII: Nsambya Subcounty					County: KIBOGA WEST		761,000
LCII: KYAKABUGA	Kyakabuga seed secondary school	Non Residential Buildings - Schools			Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		761,000
Total for LCIII: Butemba Town Council					County: KIBOGA WEST		175,701

VOTE: 875 Kyankwanzi District

LCII: Butemba Ward	Kyankwanzi district head quarter	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	12,600		
LCII: Butemba Ward	Kyankwanzi District Headqtr	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	163,101		
Total for LCIII: Gayaza Subcounty		County: KIBOGA WEST		25,000		
LCII: GAYAZA	Kyamulalama p.s	Non Residential Buildings - Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	25,000		
Total for LCIII: Muwangi		County: KIBOGA WEST		112,000		
LCII: Bambala	Bambala Primary school	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	112,000		
Total Cost of Assets and Facilities Management		0	209,945	299,901	0	509,846
Budget Output 320006 Certification of Primary Leaving Examinations						
227001 Travel inland		0	26,000	0	0	26,000
Total Cost of Certification of Primary Leaving Examinations		0	26,000	0	0	26,000
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		7,284,336	0	0	0	7,284,336
Total Cost of Primary Education Services		7,284,336	0	0	0	7,284,336
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,234,144	0	0	1,234,144
Total for LCIII: Kyankwanzi Subcounty		County: KIBOGA WEST		17,036		
LCII: LUBIRI	Lubiri	LUBIRI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,020		
LCII: LUBIRI	Lwamagaali	ST. MARYS LWAMAGAALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,016		
Total for LCIII: Mulagi Subcounty		County: KIBOGA WEST		56,756		
LCII: KITEREDDE	Kiteredde	KITEREDDE COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,971		
LCII: KIWAGUZI	Kampiri	Kampiri Islamic	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,149		

VOTE: 875 Kyankwanzi District

LCII: KIWAGUZI	Kiwaguzi	KIBOGA PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,309
LCII: KIWAGUZI	Kiwaguzi	KIWAGUZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,706
LCII: LUWAWU	Kikabala	KIKABALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,580
LCII: LUWAWU	Vvumba	ST. JOSEPH S P.S. VVUMBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,042
Total for LCIII: Nsambya Subcounty			County: KIBOGA WEST	66,562
LCII: KATUUGO	Kijogolo	KIJOGORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,022
LCII: KIKONDA	Kikonda	KIKONDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,427
LCII: KYAKABUGA	Bulongo	BULONGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,205
LCII: KYAKABUGA	Kyakabuga	KYAKABUGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,010
LCII: Mbaali	Mbaali	MBAALI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,898
Total for LCIII: Nkandwa Subcounty			County: KIBOGA WEST	48,835
LCII: BUGOMOLWA	Bugomolwa	BUGOMOLWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,925
LCII: KASOOLO	Kasoolo	KASOOLO SDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,077
LCII: NAKALAMA	Nakalama	NAKALAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,995
LCII: NKANDWA	Nkandwa	NKANDWA MOSLEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,181
LCII: NTIBA	Ntiba	KIRYAMAKOBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,657

VOTE: 875 Kyankwanzi District

Total for LCIII: Butemba Town Council		County: KIBOGA WEST		65,623
LCII: Bukwiri Ward	Bukwiri	BUKWIRI COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,391
LCII: Bukwiri Ward	Kagalama	KAGALAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,173
LCII: Butemba Ward	Kanywamahuri	KANYWAMAHU RI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,885
LCII: Butemba Ward	Kaseeta	KASEETA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,627
LCII: Lwebisiriza Ward	Kyabajojo	KYABAJOJO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,140
LCII: RWENGIRI WARD	Rwengiri	RWENGIRI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,407
Total for LCIII: Ntwetwe Subcounty		County: KIBOGA WEST		49,025
LCII: KAYINDIYINDI	Kayindiindi	KAYINDIYINDI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,601
LCII: KITABONA	Kitabona	ST. BALIKUDEMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,997
LCII: SIRIMULA	Kambuzi	KAMBUZI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,926
LCII: SIRIMULA	Sirimula	SIRIMULA P. S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,501
Total for LCIII: Gayaza Subcounty		County: KIBOGA WEST		82,139
LCII: GAYAZA	Kalungu	KALUNGU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,879
LCII: GAYAZA	Kamudindi	KAMUDINDI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,623
LCII: GAYAZA	Kasimbi	KASIMBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,518

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LCII: KIKUUBYA	kikuubya	KIKUBYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,919
LCII: KIYUNI	Kiyuni	KING KALEMA MEM. P.S. KIJUNGUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,256
LCII: KIYUNI	Kyamulalama	KYAMULALAM A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,514
LCII: KIYUNI	Nankandula	NANKANDULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,385
LCII: NKONDO	Nkondo	NKONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,046
Total for LCIII: Wattuba Subcounty		County: KIBOGA WEST		95,030
LCII: KIDUUMI	Kanyogoga	KANYOGOGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,309
LCII: KIKOLIMBO	Kikolimbo	KIKOLIMBO ISLAMIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,393
LCII: KISOZI	Kisozi	KISOZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,257
LCII: LWANSAMA	Kabanga	KABANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,097
LCII: LWANSAMA	Lwansama	GOODWILL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,907
LCII: MASODDE	Masodde	Gayaza C/U *	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,922
LCII: MASODDE	Nakakabala	NAKAKABALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,481
LCII: NABULEMBEKO	Kikajjo	KIKAJJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,930
LCII: NABULEMBEKO	Nabulembeko	NABULEMBEK O COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,626

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LCII: NAKITEMBE	Nabidondolo	NABIDONDOLO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,109
Total for LCIII: Bananywa Subcounty		County: KIBOGA WEST		68,231
LCII: BANANYWA	Bananywa	BANANYWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,934
LCII: KIRIMBI	Kirimbi	KIRIMBI PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,186
LCII: KIRYANONGO	Kiryannongo	KIRYANNONGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,949
LCII: LWENGO	Lwengo	LWENGO COMMUNITY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,233
LCII: NTUNDA	Ntunda	NTUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,930
Total for LCIII: Butemba Subcounty		County: KIBOGA WEST		59,350
LCII: KIKOMA	Bikoma	BIKOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,945
LCII: KIKOMA	Kayunga	KAYUNGA RC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,941
LCII: KYENDA	Kasejjere	KASEJJERE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,568
LCII: LWENDAGI	Lwendagi	LWENDAGI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,050
LCII: MISAGO	Bisiika	BISIIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,590
LCII: NABITAKULI	Namukozi	NAMUKOZI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,256
Total for LCIII: Ntwetwe Town Council		County: KIBOGA WEST		23,331
LCII: Kisojo Ward	Kisojo	KISOJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,279

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LCII: Ntuuti Ward	Kyabasiita	KYABASIITA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,052
Total for LCIII: Byerima Subcounty		County: KIBOGA WEST		81,806
LCII: BUGULUMA	Buguluma	BUGULUMA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,940
LCII: BYERIMA	Bugondi	BUGONDI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,505
LCII: BYERIMA	Byerima	BYELIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,140
LCII: BYERIMA	Kabagaya	KABAGAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,975
LCII: KIJJUBYA	Kijuubya	KIJUBYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,257
LCII: KITEREDDE	Kiteredde	KITEREDDE COMM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,989
Total for LCIII: Banda Subcounty		County: KIBOGA WEST		7,033
LCII: BANDA	Banda	BANDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,033
Total for LCIII: Kyankwanzi Town Council		County: KIBOGA WEST		75,093
LCII: Biroboka Ward	Kitegwa	KITEGWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,859
LCII: Gala Ward	Gala	Gala	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,496
LCII: Kyankwanzi Ward	Kyankwanzi	Kayanja Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,530
LCII: Kyankwanzi Ward	Kyankwanzi	ST. KIZITO P.S. KYANKWANZI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,977
LCII: Kyankwanzi Ward	Rwomujubwe	RWOMUJUBWE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,098

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LCII: Kyankwanzi Ward	Sunga	SUNGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,568
LCII: Nteyera Ward	Nteyera	NTEYERA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,612
LCII: Rwengaju Ward	Rwengaju	RWENGAJU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,953
Total for LCIII: Missing Subcounty			County: Missing County	438,297
LCII: Missing Parish	Bambala	BAMBALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,287
LCII: Missing Parish	Bukhari	Bukhari Islamic P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,325
LCII: Missing Parish	Bulagwe	BULAGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,242
LCII: Missing Parish	Bumbiri	BUMBIRO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,651
LCII: Missing Parish	Butambuka	BUTAMBUKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,870
LCII: Missing Parish	Buwanga	MASODDE STANDARD	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,981
LCII: Missing Parish	Ddegeya	DDEGEYA LC1 PUBLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,116
LCII: Missing Parish	Kabuwuka	Kabuwuka	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,882
LCII: Missing Parish	Kalukwaju	KALUKWAJJU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,687
LCII: Missing Parish	Kasambya	KASAMBYA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,985
LCII: Missing Parish	Kasubi	KASUBI COMMUNITY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,042

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LCII: Missing Parish	Katuugo	KATUUGO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,120
LCII: Missing Parish	Katuugo Public	KATUUGO PUBLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,619
LCII: Missing Parish	Kayanja	KAYANJA ARMY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,617
LCII: Missing Parish	Kigabwa	KIGABWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,263
LCII: Missing Parish	Kigando	KIGANDO PUBLIC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,073
LCII: Missing Parish	Kigando-Miulagi	ST. JOSEPH S P.S. KIGANDO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,508
LCII: Missing Parish	Kigangazi	KIGANGAZI PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,819
LCII: Missing Parish	Kirangazi	KIRANGAZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,368
LCII: Missing Parish	Kiremeera	KIREMEERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,714
LCII: Missing Parish	Kiryajjobyo	KIRYAJJOBYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,678
LCII: Missing Parish	Kiryamasasa	KIRYAMASASA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,163
LCII: Missing Parish	Kiryannongo	KIRYANNONGO R/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,304
LCII: Missing Parish	Kisala	KISALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,213
LCII: Missing Parish	Kitabowa	KITABOWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,496

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LCII: Missing Parish	Kiteesa	Kiteesa	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,299
LCII: Missing Parish	Kiteredde	KITEREDE CATHOLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,541
LCII: Missing Parish	Kitwala	KITWALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,584
LCII: Missing Parish	Kiyombya	KIYOMBYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,726
LCII: Missing Parish	Lubuga	LUBUGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,625
LCII: Missing Parish	Magala	MAGALA MEMORIAL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,429
LCII: Missing Parish	Masodde	MASODDE MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,066
LCII: Missing Parish	Mbogobbiri	MBOGOBBIRI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,539
LCII: Missing Parish	Mujunza	MUJUNZA QURAN	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,166
LCII: Missing Parish	Mulagi	MULAGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,337
LCII: Missing Parish	Natyole	St Charles Natyole	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,281
LCII: Missing Parish	Ndaweringa	Ndaweringa	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,866
LCII: Missing Parish	Ndibata	ST. ANDREW KAGGWA NDIBATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,699
LCII: Missing Parish	Nsambya	NSAMBYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,120

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LCII: Missing Parish	Nzoo	NZOO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,999			
Total Cost of Capitation (Primary)		0	1,234,144	0	0	1,234,144	
Total Cost of Education,Sports and skills		7,284,336	1,470,090	299,901	0	9,054,327	
SubProgramme 02 Population Health, Safety and Management							
Budget Output 000013 HIV/AIDS Mainstreaming							
221002 Workshops, Meetings and Seminars		0	2,000	0	0	2,000	
Total Cost of HIV/AIDS Mainstreaming		0	2,000	0	0	2,000	
Total Cost of Population Health, Safety and Management		0	2,000	0	0	2,000	
Total Cost of Human Capital Development		7,284,336	1,472,090	299,901	0	9,056,327	
Total Cost of Pre-Primary and Primary Education		7,284,336	1,472,090	299,901	0	9,056,327	
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
Programme 12 Human Capital Development							
SubProgramme 01 Education,Sports and skills							
Budget Output 000023 Inspection and Monitoring							
227001 Travel inland		0	9,870	0	0	9,870	
Total Cost of Inspection and Monitoring		0	9,870	0	0	9,870	
Budget Output 320003 Assets and Facilities Management							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	24,000	0	24,000	
Total for LCIII: Nsambya Subcounty			County: KIBOGA WEST			12,000	
LCII: KYAKABUGA	Nsambya Seed secondary school	Payment for Allowances for Site Clerk Kyakabuga seed school	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	12,000			
Total for LCIII: Ntwetwe Subcounty			County: KIBOGA WEST			12,000	
LCII: KITABONA	Ntwetwe seed school	Payment of allowances to site clerk of Ntwetwe seed school	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	12,000			
222001 Information and Communication Technology Services.		0	0	6,000	0	6,000	

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Total for LCIII:		County:	6,000	
LCII:	Telecommunication Services - Telecommunication Expenses	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	6,000	
225202 Environment Impact Assessment for Capital Works		0 0 5,000 0	5,000	
Total for LCIII: Butemba Town Council		County: KIBOGA WEST	3,000	
LCII: Butemba Ward	Kyankwanzi district head quarter	Environmental Impact Assessment - Travel	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,000
Total for LCIII: Ntvetwe Subcounty		County: KIBOGA WEST	5,000	
LCII: KITABONA	Ntvetwe Seed school, Nsambya seed school	Environmental Impact Assessment - Travel	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	5,000
225204 Monitoring and Supervision of capital work		0 0 23,800 0	23,800	
Total for LCIII:		County:	6,000	
LCII:	District head quarter	Fuel for monitoring construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,000
Total for LCIII: Butemba Town Council		County: KIBOGA WEST	3,200	
LCII: Butemba Ward	District head quarter	allowances for monitoring construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,200
Total for LCIII: Ntvetwe Subcounty		County: KIBOGA WEST	23,800	
LCII: KITABONA	Ntvetwe Seed secondary school	Monitoring and supervision of works of Ntvetwe Seed school, Nsambya Seed secondary school	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	23,800
312121 Non-Residential Buildings - Acquisition		0 0 1,884,481 0	1,884,481	
Total for LCIII:		County:	1,123,481	
LCII:	Ntvetwe seed school	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	1,123,481
Total for LCIII: Nsambya Subcounty		County: KIBOGA WEST	761,000	

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LCII: KYAKABUGA	Kyakabuga seed secondary school	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	761,000
Total for LCIII: Butemba Town Council		County: KIBOGA WEST		175,701
LCII: Butemba Ward	Kyankwanzi district head quarter	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	12,600
LCII: Butemba Ward	Kyankwanzi District Headqtr	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	163,101
Total for LCIII: Gayaza Subcounty		County: KIBOGA WEST		25,000
LCII: GAYAZA	Kyamulalama p.s	Non Residential Buildings - Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	25,000
Total for LCIII: Muwangi		County: KIBOGA WEST		112,000
LCII: Bambala	Bambala Primary school	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	112,000
Total Cost of Assets and Facilities Management		0	0	1,943,281
Budget Output 320158 Capitation (Secondary)				
263308 Sector Conditional Grant (Non-Wage)		0	772,964	0
Total for LCIII: Kyankwanzi Subcounty		County: KIBOGA WEST		137,024
LCII: Kasejere	ST PAUL C.O.U SS	ST PAUL C.O.U SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	58,720
LCII: LUBIRI	ST JOSEPHS SS KYANKWANZI	ST JOSEPHS S.S KYANKWANZI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	78,304
Total for LCIII: Mulagi Subcounty		County: KIBOGA WEST		220,564
LCII: Kigando	ST JOSEPHS VOCATIONAL SSS KIGANDO	ST JOSEPHS VOCATIONAL SSS, KIGANDO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	76,024
LCII: KIWAGUZI	KIBOGA PARENTS SSS	KIBOGA PARENTS SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	89,780
LCII: LUWAWU	ST JOSEPHS VVUMBA	ST JOSEPHS SS VVUMBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	54,760
Total for LCIII: Butemba Town Council		County: KIBOGA WEST		119,428
LCII: Butemba Ward	BUTEMBA COLLEGE	BUTEMBA COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	119,428

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Total for LCIII: Gayaza Subcounty		County: KIBOGA WEST		201,800
LCII: GAYAZA	BUYIMBAZI	BUYIMBAZI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	107,176
LCII: KIYUNI	NANKANDULA SS	NANKANDULA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	94,624
Total for LCIII: Missing Subcounty		County: Missing County		94,148
LCII: Missing Parish	BANANYWA SEED SCHOOL	BANANYWA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	94,148

Total Cost of Capitation (Secondary)	0	772,964	0	0	772,964
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Budget Output 320159 Secondary Education Services					
211101 General Staff Salaries	3,559,594	0	0	0	3,559,594
Total Cost of Secondary Education Services	3,559,594	0	0	0	3,559,594
Total Cost of Education,Sports and skills	3,559,594	782,834	1,943,281	0	6,285,709
Total Cost of Human Capital Development	3,559,594	782,834	1,943,281	0	6,285,709
Total Cost of Secondary Education	3,559,594	782,834	1,943,281	0	6,285,709

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200
222001 Information and Communication Technology Services.	0	400	0	0	400
223001 Property Management Expenses	0	328	0	0	328
223005 Electricity	0	560	0	0	560
223006 Water	0	200	0	0	200
227001 Travel inland	0	40,743	0	0	40,743
Total Cost of Inspection and Monitoring	0	45,431	0	0	45,431
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000

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Total Cost of Capacity Strengthening		0	10,000	0	0	10,000
Budget Output 320003 Assets and Facilities Management						
312121 Non-Residential Buildings - Acquisition		0	0	25,000	0	25,000
Total for LCIII:		County:				1,123,481
LCII:	Ntwetwe seed school	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			1,123,481
Total for LCIII: Nsambya Subcounty		County: KIBOGA WEST				761,000
LCII: KYAKABUGA	Kyakabuga seed secondary school	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			761,000
Total for LCIII: Butemba Town Council		County: KIBOGA WEST				175,701
LCII: Butemba Ward	Kyankwanzi district head quarter	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			12,600
LCII: Butemba Ward	Kyankwanzi District Headqtr	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			163,101
Total for LCIII: Gayaza Subcounty		County: KIBOGA WEST				25,000
LCII: GAYAZA	Kyamulalama p.s	Non Residential Buildings - Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			25,000
Total for LCIII: Muwangi		County: KIBOGA WEST				112,000
LCII: Bambala	Bambala Primary school	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			112,000
Total Cost of Assets and Facilities Management		0	0	25,000	0	25,000
Budget Output 320016 Management of Education Services						
211101 General Staff Salaries		88,106	0	0	0	88,106
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
227001 Travel inland		0	16,899	0	0	16,899
228002 Maintenance-Transport Equipment		0	10,069	0	0	10,069
Total Cost of Management of Education Services		88,106	30,968	0	0	119,075
Budget Output 320038 Sports Development and Oversight						
221009 Welfare and Entertainment		0	4,800	0	0	4,800
221017 Membership dues and Subscription fees.		0	600	0	0	600
227001 Travel inland		0	24,600	0	0	24,600

VOTE: 875 Kyankwanzi District

Total Cost of Sports Development and Oversight	0	30,000	0	0	30,000
Total Cost of Education,Sports and skills	88,106	116,399	25,000	0	229,506
Total Cost of Human Capital Development	88,106	116,399	25,000	0	229,506
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Data Management and Dissemination	0	6,000	0	0	6,000
Total Cost of Resource Mobilization and Budgeting	0	6,000	0	0	6,000
Total Cost of Development Plan Implementation	0	6,000	0	0	6,000
Total Cost of Education&Sports Management and Inspection	88,106	122,399	25,000	0	235,506
Total Cost of Education	10,932,037	2,377,323	2,268,182	0	15,577,542

VOTE: 875 Kyankwanzi District

Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,716,732	3,766,659
District Unconditional Grant Wage	139,200	151,127
Locally Raised Revenues	33,600	33,600
Other Transfers from Central Government	3,543,932	3,581,932
Development Revenues	40,000	1,000,000
Programme Conditional Grant - Development	0	1,000,000
District Discretionary Equalisation Development Grant	40,000	0
Total Revenues Shares	3,756,732	4,766,659
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	139,200	151,127
Non Wage	3,577,532	3,615,532
Development Expenditure		
Domestic Development	40,000	1,000,000
External Financing	0	0
Total Expenditure	3,756,732	4,766,659

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	151,127	0	0	0	151,127
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200

VOTE: 875 Kyankwanzi District

223005 Electricity			0	500	0	0	500
227001 Travel inland			0	225,000	0	0	225,000
227004 Fuel, Lubricants and Oils			0	1,789,749	0	0	1,789,749
228001 Maintenance-Buildings and Structures			0	200,000	0	0	200,000
263402 Transfer to Other Government Units			0	1,382,083	0	0	1,382,083
Total for LCIII: Kyankwanzi Subcounty			County: KIBOGA WEST				10,691
LCII: LUBIRI	Kyankwanzi	Kyankwanzi Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				10,691
Total for LCIII: Mulagi Subcounty			County: KIBOGA WEST				8,316
LCII: KIWAGUZI	Mulagi	Mulagi Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				8,316
Total for LCIII: Nsambya Subcounty			County: KIBOGA WEST				10,624
LCII: KATUUGO	Nsambya	Nsambya Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				10,624
Total for LCIII: Nkandwa Subcounty			County: KIBOGA WEST				8,370
LCII: NKANDWA	Nkandwa	Nkandwa Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				8,370
Total for LCIII: Butemba Town Council			County: KIBOGA WEST				116,610
LCII: BUKWIRI WARD	Butemba	Butemba T.C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				116,610
Total for LCIII: Ntwetwe Subcounty			County: KIBOGA WEST				8,781
LCII: KAYINDIYINDI	Ntwetwe	Ntwetwe Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				8,781
Total for LCIII: Gayaza Subcounty			County: KIBOGA WEST				8,982
LCII: GAYAZA	Gayaza	Gayaza Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				8,982
Total for LCIII: Wattuba Subcounty			County: KIBOGA WEST				9,542
LCII: KIKOLIMBO	Wattuba	Wattuba Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				9,542
Total for LCIII: Bananywa Subcounty			County: KIBOGA WEST				9,091

VOTE: 875 Kyankwanzi District

LCII: BANANYWA	Bananywa	Bananywa Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	9,091		
Total for LCIII: Butemba Subcounty		County: KIBOGA WEST		8,906		
LCII: BULAMULA	Butemba	Butemba Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	8,906		
Total for LCIII: Ntvetwe Town Council		County: KIBOGA WEST		1,129,390		
LCII: NTWETWE CENTRAL WARD	Ntvetwe	Ntvetwe T.C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,129,390		
Total for LCIII: Byerima Subcounty		County: KIBOGA WEST		8,641		
LCII: BYERIMA	Byerima	Byerima Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	8,641		
Total for LCIII: Banda Subcounty		County: KIBOGA WEST		4,721		
LCII: BANDA	Banda	Banda Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,721		
Total for LCIII: Kyankwanzi Town Council		County: KIBOGA WEST		39,419		
LCII: KYANKWANZI WARD	Kyankwanzi	Kyankwanzi T.C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	39,419		
Total Cost of District , Urban and Community Access Road Maintenance		151,127	3,612,532	0	0	3,763,659
Budget Output 260010 Road Rehabilitation						
227001 Travel inland				101,702	0	101,702
Total for LCIII:		County:				51,702
LCII:		Travel Inland - Allowances	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			51,702
Total for LCIII: Butemba Town Council		County: KIBOGA WEST				50,000
LCII: Butemba Ward		Travel Inland - Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			50,000
227004 Fuel, Lubricants and Oils				689,028	0	689,028
Total for LCIII: Butemba Town Council		County: KIBOGA WEST				689,028
LCII: Butemba Ward		Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			689,028
228001 Maintenance-Buildings and Structures				109,270	0	109,270

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Total for LCIII: Butemba Town Council	County: KIBOGA WEST				109,270
LCII: Butemba Ward	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			109,270
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	100,000	0	100,000
Total for LCIII: Butemba Town Council	County: KIBOGA WEST				100,000
LCII: Butemba Ward	Machinery and Equipment - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			100,000
Total Cost of Road Rehabilitation	0	0	1,000,000	0	1,000,000
Total Cost of Transport Asset Management	151,127	3,612,532	1,000,000	0	4,763,659
Total Cost of Integrated Transport Infrastructure And Services	151,127	3,612,532	1,000,000	0	4,763,659
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
Total Cost of HIV/AIDS Mainstreaming	0	3,000	0	0	3,000
Total Cost of Population Health, Safety and Management	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Community Access Roads	151,127	3,615,532	1,000,000	0	4,766,659
Total Cost of Roads and Engineering	151,127	3,615,532	1,000,000	0	4,766,659

VOTE: 875 Kyankwanzi District

Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	130,276	133,825
Programme Conditional Grant - Non Wage Recurrent	82,676	0
District Unconditional Grant Wage	45,600	48,000
Locally Raised Revenues	2,000	2,000
Programme Conditional Grant - Non Wage Recurrent	0	83,825
Development Revenues	687,485	698,098
Programme Conditional Grant - Development	652,670	0
Transitional Conditional Grant - Development	14,815	0
District Discretionary Equalisation Development Grant	20,000	0
Programme Conditional Grant - Development	0	683,283
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	817,761	831,923

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	45,600	48,000
Non Wage	84,676	85,825
Development Expenditure		
Domestic Development	687,485	698,098
External Financing	0	0
Total Expenditure	817,761	831,923

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					

VOTE: 875 Kyankwanzi District

221002 Workshops, Meetings and Seminars		0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming		0	1,000	0	0	1,000
Total Cost of Land Management		0	1,000	0	0	1,000
SubProgramme 03 Water Resources Management						
Budget Output 00006 Planning and Budgeting services						
211101 General Staff Salaries		48,000	0	0	0	48,000
221002 Workshops, Meetings and Seminars		0	8,354	0	0	8,354
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	1,696	0	0	1,696
223001 Property Management Expenses		0	800	0	0	800
223005 Electricity		0	614	0	0	614
223006 Water		0	500	0	0	500
225202 Environment Impact Assessment for Capital Works		0	0	2,200	0	2,200
Total for LCIII:						2,200
LCII:	District HQs	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			2,200
225203 Appraisal and Feasibility Studies for Capital Works		0	0	21,000	0	21,000
Total for LCIII: Butemba Town Council						21,000
LCII: Butemba Ward	District HQs	Feasibility Studies or Screening of Projects - Consultancy	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			21,000
225204 Monitoring and Supervision of capital work		0	0	64,192	0	64,192
Total for LCIII:						14,815
LCII:	District HQs	Promotion of Sanitation & Hygiene best practices in Gayaza Sub county at targeted five villages	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
Total for LCIII: Butemba Town Council						49,377
LCII: Butemba Ward	Districtwide	Monitoring and Supervision of capital works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			28,800

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LCII: Butemba Ward	HQ	Quarterly supervision, monitoring and appraisal of capital water works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	20,577		
227001 Travel inland		0	58,297	0	0	58,297
228002 Maintenance-Transport Equipment		0	12,564	0	0	12,564
312121 Non-Residential Buildings - Acquisition		0	0	21,850	0	21,850
Total for LCII: Masodde/Karagyi Town Council		County: KIBOGA WEST				21,850
LCII: Kalagi Ward	Musalaba Public Market	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	21,850		
312139 Other Structures - Acquisition		0	0	588,856	0	588,856
Total for LCIII:		County:				283,420
LCII:	Kiseri village Borehole	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,000		
LCII:	Kololo village Borehole	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,000		
LCII:	Mujunza Mosulem Pr Sch	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	9,909		
LCII:	Wattuba RGC Phase II	Water Plants - Construction	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	219,511		
Total for LCIII: Mulagi Subcounty		County: KIBOGA WEST				9,909
LCII: Kigando		Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	9,909		
Total for LCIII: Nsambya Subcounty		County: KIBOGA WEST				36,909
LCII: KATUUGO	Kijogolo Village	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	9,909		
LCII: KATUUGO	Kyamunaali village Borehole	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	27,000		
Total for LCIII: Butemba Town Council		County: KIBOGA WEST				59,921
LCII: Butemba Ward	HQ	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	59,921		

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Total for LCIII: Ntvetwe Subcounty		County: KIBOGA WEST			27,000	
LCII: SIRIMULA	Sirimula Primary School	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		27,000	
Total for LCIII: Wattuba Subcounty		County: KIBOGA WEST			27,000	
LCII: NABULEMBEKO	Nabidondolo West village Borehole	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		27,000	
Total for LCIII: Bananywa Subcounty		County: KIBOGA WEST			36,909	
LCII: KISODO	Kiryamusunku village Borehole	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		27,000	
LCII: NTUNDA	Ndaweringa Primary School Borehole	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		9,909	
Total for LCIII: Butemba Subcounty		County: KIBOGA WEST			46,819	
LCII: KASIRIBYA	Kasiriba	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		9,909	
LCII: LWABALANGA	Katungulu village Borehole	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		27,000	
LCII: LWABALANGA	Namukozi Pr School	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		9,909	
Total for LCIII: Byerima Subcounty		County: KIBOGA WEST			51,060	
LCII: BYERIMA	Byerima Production Well RGC	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		51,060	
Total for LCIII: Kisala		County: KIBOGA WEST			9,909	
LCII: Kisala	Kisaala Central	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		9,909	
Total Cost of Planning and Budgeting services		48,000	84,825	698,098	0	830,923
Total Cost of Water Resources Management		48,000	84,825	698,098	0	830,923
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		48,000	85,825	698,098	0	831,923
Total Cost of Rural Water Supply and Sanitation		48,000	85,825	698,098	0	831,923
Total Cost of Water		48,000	85,825	698,098	0	831,923

VOTE: 875 Kyankwanzi District

Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	326,304	384,172
District Unconditional Grant Non-Wage	10,237	10,237
District Unconditional Grant Wage	248,400	299,400
Locally Raised Revenues	38,000	38,000
Programme Conditional Grant - Non Wage Recurrent	29,667	36,535
Development Revenues	5,000	30,000
District Discretionary Equalisation Development Grant	5,000	30,000
Total Revenues Shares	331,304	414,172
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	248,400	299,400
Non Wage	77,904	84,772
Development Expenditure		
Domestic Development	5,000	30,000
External Financing	0	0
Total Expenditure	331,304	414,172

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	299,400	0	0	0	299,400
221002 Workshops, Meetings and Seminars	0	5,500	0	0	5,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

VOTE: 875 Kyankwanzi District

223005 Electricity	0	800	0	0	800
224003 Agricultural Supplies and Services	0	8,500	0	0	8,500
227001 Travel inland	0	34,935	0	0	34,935
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Planning and Budgeting services	299,400	54,735	0	0	354,135
Total Cost of Environment and Natural Resources Management	299,400	54,735	0	0	354,135
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	12,000	30,000	0	42,000
Total for LCIII: Butemba Town Council			County: KIBOGA WEST		30,000
LCII: Butemba Ward	Butemba Town Council	Travel Inland - Land and Survey	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		30,000
Total Cost of Planning and Budgeting services	0	19,000	30,000	0	49,000
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	800	0	0	800
Total Cost of HIV/AIDS Mainstreaming	0	800	0	0	800
Total Cost of Land Management	0	19,800	30,000	0	49,800
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	299,400	74,535	30,000	0	403,935
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	7,237	0	0	7,237
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Planning and Budgeting services	0	10,237	0	0	10,237
Total Cost of Institutional Coordination	0	10,237	0	0	10,237
Total Cost of Sustainable Urbanisation And Housing	0	10,237	0	0	10,237
Total Cost of Natural Resources Management	299,400	84,772	30,000	0	414,172
Total Cost of Natural Resources	299,400	84,772	30,000	0	414,172

VOTE: 875 Kyankwanzi District

VOTE: 875 Kyankwanzi District

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	247,788	247,788
Programme Conditional Grant - Non Wage Recurrent	55,618	55,618
District Unconditional Grant Non-Wage	4,670	4,670
District Unconditional Grant Wage	42,074	42,074
Locally Raised Revenues	12,024	12,024
Other Transfers from Central Government	133,402	133,402
Total Revenues Shares	247,788	247,788
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	42,074	42,074
Non Wage	205,714	205,714
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	247,788	247,788

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Budget Output 440016 Promotion of Arts & crafts					
221002 Workshops, Meetings and Seminars	0	7,050	0	0	7,050

VOTE: 875 Kyankwanzi District

223005 Electricity	0	2,200	0	0	2,200
227001 Travel inland	0	24,346	0	0	24,346
Total Cost of Promotion of Arts & crafts	0	33,596	0	0	33,596
Total Cost of Community sensitization and empowerment	0	34,596	0	0	34,596
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	42,074	0	0	0	42,074
221002 Workshops, Meetings and Seminars	0	33,124	0	0	33,124
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	17,185	0	0	17,185
227004 Fuel, Lubricants and Oils	0	3,309	0	0	3,309
Total Cost of Inspection and Monitoring	42,074	55,618	0	0	97,692
Total Cost of Strengthening institutional support	42,074	55,618	0	0	97,692
Total Cost of Community Mobilization And Mindset Change	42,074	90,214	0	0	132,288
Total Cost of Community Mobilisation	42,074	90,214	0	0	132,288

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
282101 Donations	0	115,500	0	0	115,500
Total Cost of Inspection and Monitoring	0	115,500	0	0	115,500
Total Cost of Strengthening institutional support	0	115,500	0	0	115,500
Total Cost of Community Mobilization And Mindset Change	0	115,500	0	0	115,500
Total Cost of Empowerment and Mindset Change	0	115,500	0	0	115,500
Total Cost of Community Based Services	42,074	205,714	0	0	247,788

VOTE: 875 Kyankwanzi District

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	171,308	177,214
District Unconditional Grant Non-Wage	70,700	73,700
District Unconditional Grant Wage	78,094	81,000
Locally Raised Revenues	22,514	22,514
Development Revenues	34,115	30,860
District Discretionary Equalisation Development Grant	29,813	30,860
External Financing	4,302	0
Total Revenues Shares	205,423	208,074
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	78,094	81,000
Non Wage	93,214	96,214
Development Expenditure		
Domestic Development	29,813	30,860
External Financing	4,302	0
Total Expenditure	205,423	208,074

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	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Strengthening Accountability	0	1,000	0	0	1,000
Total Cost of Public Sector Transformation	0	1,000	0	0	1,000

VOTE: 875 Kyankwanzi District

Programme 18 Development Plan Implementation

SubProgramme 01 Development Planning, Research, Evaluation and Statistics

Budget Output 000006 Planning and Budgeting services

21101 General Staff Salaries		81,000	0	0	0	81,000
221002 Workshops, Meetings and Seminars		0	8,674	0	0	8,674
221011 Printing, Stationery, Photocopying and Binding		0	8,784	0	0	8,784
225202 Environment Impact Assessment for Capital Works		0	0	3,858	0	3,858
Total for LCIII: Butemba Town Council						3,858
LCII: Butemba Ward	District wide			Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,858
225203 Appraisal and Feasibility Studies for Capital Works		0	0	3,858	0	3,858
Total for LCIII: Butemba Town Council						3,858
LCII: Butemba Ward	District wide			Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,858
225204 Monitoring and Supervision of capital work		0	0	7,715	0	7,715
Total for LCIII: Butemba Town Council						7,715
LCII: Butemba Ward	District wide			Monitoring and Supervision of capital work	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,715
227001 Travel inland		0	77,756	15,430	0	93,186
Total for LCIII: Butemba Town Council						15,430
LCII: Butemba Ward	District wide			Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	15,430
Total Cost of Planning and Budgeting services		81,000	95,214	30,860	0	207,074
Total Cost of Development Planning, Research, Evaluation and Statistics		81,000	95,214	30,860	0	207,074
Total Cost of Development Plan Implementation		81,000	95,214	30,860	0	207,074
Total Cost of Planning and Statistics		81,000	96,214	30,860	0	208,074
Total Cost of Planning		81,000	96,214	30,860	0	208,074

VOTE: 875 Kyankwanzi District

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	60,137	60,137
District Unconditional Grant Non-Wage	18,200	18,200
District Unconditional Grant Wage	19,737	19,737
Locally Raised Revenues	22,200	22,200
Total Revenues Shares	60,137	60,137

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	19,737	19,737
Non Wage	40,400	40,400
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	60,137	60,137

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Community sensitization and empowerment	0	1,000	0	0	1,000
Total Cost of Community Mobilization And Mindset Change	0	1,000	0	0	1,000
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					

VOTE: 875 Kyankwanzi District

Budget Output 560070 Development and Management of Internal Audit and Controls

211101 General Staff Salaries	19,737	0	0	0	19,737
221002 Workshops, Meetings and Seminars	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	5,372	0	0	5,372
221012 Small Office Equipment	0	322	0	0	322
221017 Membership dues and Subscription fees.	0	1,300	0	0	1,300
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	29,962	0	0	29,962
228002 Maintenance-Transport Equipment	0	1,244	0	0	1,244
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400	0	0	400
Total Cost of Development and Management of Internal Audit and Controls	19,737	39,400	0	0	59,137
Total Cost of Accountability Systems and Service Delivery	19,737	39,400	0	0	59,137
Total Cost of Development Plan Implementation	19,737	39,400	0	0	59,137
Total Cost of Compliance	19,737	40,400	0	0	60,137
Total Cost of Internal Audit	19,737	40,400	0	0	60,137

VOTE: 875 Kyankwanzi District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	78,968	79,046
Programme Conditional Grant - Non Wage Recurrent	15,305	15,382
District Unconditional Grant Non-Wage	15,898	15,898
District Unconditional Grant Wage	25,252	25,252
Locally Raised Revenues	22,514	22,514
Total Revenues Shares	78,968	79,046
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	25,252	25,252
Non Wage	53,717	53,794
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	78,968	79,046

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
221001 Advertising and Public Relations	0	2,400	0	0	2,400
227001 Travel inland	0	8,416	0	0	8,416
Total Cost of Marketing and value addition	0	10,816	0	0	10,816
Total Cost of Agricultural Market Access and Competitiveness	0	10,816	0	0	10,816
Total Cost of Agro-Industrialization	0	10,816	0	0	10,816

VOTE: 875 Kyankwanzi District

Programme 04 Manufacturing

SubProgramme 01 Industrial and Technological Development

Budget Output 000023 Inspection and Monitoring

221009 Welfare and Entertainment	0	1,320	0	0	1,320
221011 Printing, Stationery, Photocopying and Binding	0	1,502	0	0	1,502
227001 Travel inland	0	21,407	0	0	21,407
Total Cost of Inspection and Monitoring	0	24,229	0	0	24,229
Total Cost of Industrial and Technological Development	0	24,229	0	0	24,229
Total Cost of Manufacturing	0	24,229	0	0	24,229

Programme 05 Tourism Development

SubProgramme 01 Marketing and Promotion

Budget Output 120002 Domestic Promotion

227001 Travel inland	0	1,517	0	0	1,517
Total Cost of Domestic Promotion	0	1,517	0	0	1,517
Total Cost of Marketing and Promotion	0	1,517	0	0	1,517
Total Cost of Tourism Development	0	1,517	0	0	1,517

Programme 07 Private Sector Development

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 190036 Trade Development

211101 General Staff Salaries	25,252	0	0	0	25,252
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	15,632	0	0	15,632
Total Cost of Trade Development	25,252	16,232	0	0	41,484
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	25,252	16,232	0	0	41,484
Total Cost of Private Sector Development	25,252	16,232	0	0	41,484

Programme 15 Community Mobilization And Mindset Change

SubProgramme 01 Community sensitization and empowerment

Budget Output 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Community sensitization and empowerment	0	1,000	0	0	1,000

VOTE: 875 Kyankwanzi District

Total Cost of Community Mobilization And Mindset Change	0	1,000	0	0	1,000
Total Cost of Commercial Services	25,252	53,794	0	0	79,046
Total Cost of Trade, Industry and Local Development	25,252	53,794	0	0	79,046