

VOTE: 876 Kyegegwa 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	1,786,428	1,932,638
o/w Higher Local Government	1,174,872	1,187,411
o/w Lower Local Government	611,556	745,227
Discretionary Government Transfers	4,546,584	4,781,095
o/w Higher Local Government	3,664,547	3,809,796
o/w Lower Local Government	882,037	971,299
Conditional Government Transfers	22,853,026	22,554,516
o/w Higher Local Government	22,853,026	22,554,516
o/w Lower Local Government	0	0
Other Government Transfers	11,341,229	371,222
o/w Higher Local Government	11,341,229	371,222
o/w Lower Local Government	0	0
External Financing	3,235,929	4,269,741
o/w Higher Local Government	3,235,929	4,269,741
o/w Lower Local Government	0	0
Grand Total	43,763,194	33,909,212
o/w Higher Local Government	42,269,601	32,192,687
o/w Lower Local Government	1,493,593	1,716,526

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	1,786,428	1,932,638
Animal and Crop Husbandry related Levies	65,314	65,314
Business licenses	261,213	261,213
Environmental Levies	22,291	22,291
Government Parastatals	3,212	3,212
Inspection Fees	12,540	12,540
Land Fees	91,034	91,034
Local Services Tax-Payable By Individuals	297,528	297,528
Market /Gate Charges	247,458	312,289
Miscellaneous receipts/income	461,814	535,192
Other Licence fees	98,475	136,497
Other licenses	30,022	0
Property related Duties/Fees	195,528	195,528
Discretionary Government Transfers	4,546,584	4,781,095
District Discretionary Equalisation Development Grant	365,714	796,807
District Unconditional Grant Non-Wage	1,181,230	838,230
District Unconditional Grant Wage	2,161,520	2,263,052
Urban Discretionary Equalisation Development Grant	48,466	88,493
Urban Unconditional Grant Wage	497,749	497,749
Urban Unconditional Non-Wage	291,905	296,764
Conditional Government Transfers	22,853,026	22,554,516
Programme Conditional Grant - Non Wage Recurrent	6,048,545	5,817,280
Programme Conditional Grant - Development	4,914,278	3,088,444
Programme Conditional Grant - Wage Recurrent	11,875,388	13,633,977
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	11,341,229	371,222
Agriculture Cluster Development Project (ACDP)	461,000	0
Development Response to Displacement Impacts Project (DRDIP)	10,217,417	0
Results Based Financing (RBF)	41,945	0
Support to PLE (UNEB)	18,390	30,000
Uganda Road Fund (URF)	587,927	326,758
Uganda Women Entrepreneurship Program(UWEP)	14,550	14,464

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
External Financing	3,235,929	4,269,741
Baylor International (Uganda)	20,000	174,456
Global Alliance for Vaccines and Immunization (GAVI)	582,934	340,000
Global Fund for HIV, TB & Malaria	92,665	26,967
United Nations Children Fund (UNICEF)	1,694,330	2,963,319
United Nations Development Fund for Women	156,000	0
United Nations High Commission for Refugees (UNHCR)	150,000	150,000
United Nations Population Fund (UNPF)	0	95,000
World Health Organisation (WHO)	540,000	520,000
Total Revenues Shares	43,763,194	33,909,212

VOTE: 876 Kyegegwa 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	1,108,271	474,448	0	0	1,582,719
o/w: Wage:	1,106,031	0	0	0	1,106,031
Non-Wage Recurrent:	2,240	18,500	0	0	20,740
Development:	0	455,948	0	0	455,948
Tourism Development	3,145	40	0	0	3,185
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,145	40	0	0	3,185
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	1,822,613	10,600	0	0	1,833,213
o/w: Wage:	436,324	0	0	0	436,324
Non-Wage Recurrent:	173,623	10,600	0	0	184,223
Development:	1,212,666	0	0	0	1,212,666
Private Sector Development	49,750	17,960	0	0	67,710
o/w: Wage:	28,984	0	0	0	28,984
Non-Wage Recurrent:	20,766	17,960	0	0	38,726
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,183,707	55,787	324,758	0	1,564,253
o/w: Wage:	133,707	0	0	0	133,707
Non-Wage Recurrent:	0	55,787	324,758	0	380,545
Development:	1,050,000	0	0	0	1,050,000
Human Capital Development	18,732,233	59,948	30,000	0	22,875,323
o/w: Wage:	12,964,054	0	0	0	12,964,054
Non-Wage Recurrent:	4,500,177	59,948	30,000	0	4,590,125
Development:	1,268,002	0	0	4,053,141	5,321,143
Public Sector Transformation	2,233,032	30,112	0	0	2,263,144
o/w: Wage:	1,056,085	0	0	0	1,056,085
Non-Wage Recurrent:	1,176,947	30,112	0	0	1,207,059

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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
Community Mobilization And Mindset Change	20,000	7,500	16,464	0	43,964
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	20,000	7,500	16,464	0	43,964
Development:	0	0	0	0	0
Governance And Security	1,609,848	1,106,294	0	0	2,716,142
o/w: Wage:	415,314	0	0	0	415,314
Non-Wage Recurrent:	811,722	1,051,294	0	0	1,863,016
Development:	382,813	55,000	0	0	437,813
Development Plan Implementation	573,013	169,949	0	0	959,561
o/w: Wage:	254,279	0	0	0	254,279
Non-Wage Recurrent:	243,655	169,949	0	0	413,603
Development:	75,078	0	0	216,600	291,678
Grand Total	27,335,611	1,932,638	371,222	4,269,741	33,909,212
Grand Total Wage	16,394,778	0	0	0	16,394,778
Grand Total Non-Wage Recurrent	6,952,274	1,421,690	371,222	0	8,745,186
Grand Total Development	3,988,559	510,948	0	4,269,741	8,769,248

VOTE: 876 Kyegegwa District

A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	15,646,507	4,361,597
o/w Higher Local Government	14,412,118	2,645,071
o/w Lower Local Government	1,234,388	1,716,526
Finance	386,316	418,922
o/w Higher Local Government	386,316	418,922
o/w Lower Local Government	0	0
Statutory bodies	1,060,059	747,899
o/w Higher Local Government	1,060,059	747,899
o/w Lower Local Government	0	0
Production and Marketing	4,254,849	1,584,219
o/w Higher Local Government	3,995,644	1,584,219
o/w Lower Local Government	259,205	0
Health	7,539,694	9,445,252
o/w Higher Local Government	7,539,694	9,445,252
o/w Lower Local Government	0	0
Education	11,522,116	12,720,818
o/w Higher Local Government	11,522,116	12,720,818
o/w Lower Local Government	0	0
Roads and Engineering	762,225	1,566,253
o/w Higher Local Government	762,225	1,566,253
o/w Lower Local Government	0	0
Water	981,335	1,334,781
o/w Higher Local Government	981,335	1,334,781
o/w Lower Local Government	0	0
Natural Resources	245,377	498,431
o/w Higher Local Government	245,377	498,431
o/w Lower Local Government	0	0
Community Based Services	925,527	685,719
o/w Higher Local Government	925,527	685,719
o/w Lower Local Government	0	0
Planning	329,257	426,071
o/w Higher Local Government	329,257	426,071
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	48,357	48,357
o/w Higher Local Government	48,357	48,357
o/w Lower Local Government	0	0
Trade, Industry and Local Development	61,577	70,894
o/w Higher Local Government	61,577	70,894
o/w Lower Local Government	0	0
Grand Total	43,763,194	33,909,212
o/w Higher Local Government	42,269,601	32,192,687
o/w: Wage:	14,534,656	16,394,778
Non-Wage Recurrent:	9,197,531	7,443,863
Domestic Devt:	15,301,485	4,084,304
External Financing:	3,235,929	4,269,741
o/w Lower Local Government	1,493,593	1,716,526
o/w: Wage:	0	0
Non-Wage Recurrent:	1,234,388	1,301,324
Domestic Devt:	259,205	415,202
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	5,418,592	3,923,784
Urban Unconditional Grant Wage	497,749	497,749
District Unconditional Grant Non-Wage	101,550	109,216
District Unconditional Grant Wage	1,006,994	558,336
Locally Raised Revenues	291,212	301,212
Multi-Sectoral Transfers to LLGs_NonWage	1,234,388	1,301,324
Programme Conditional Grant - Non Wage Recurrent	2,286,699	1,155,947
Development Revenues	10,227,915	437,813
District Discretionary Equalisation Development Grant	10,498	22,610
Other Transfers from Central Government	10,217,417	0
Multi-Sectoral Transfers to LLGs_Gou	0	415,202
Total Revenues Shares	15,646,507	4,361,597

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,504,743	1,056,085
Non Wage	3,913,849	2,867,699
Development Expenditure		
Domestic Development	10,227,915	437,813
External Financing	0	0
Total Expenditure	15,646,507	4,361,597

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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VOTE: 876 Kyegegwa District

Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000024 Compliance and Enforcement Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	3,740	0	0	3,740
221012 Small Office Equipment	0	2,000	0	0	2,000
223004 Guard and Security services	0	6,000	0	0	6,000
223005 Electricity	0	7,972	0	0	7,972
227001 Travel inland	0	1,600	0	0	1,600
228001 Maintenance-Buildings and Structures	0	14,800	0	0	14,800
Total Cost of Compliance and Enforcement Services	0	40,112	0	0	40,112
Total Cost of Strengthening Accountability	0	40,112	0	0	40,112

SubProgramme 03 Human Resource Management

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

211101 General Staff Salaries	1,056,085	0	0	0	1,056,085
273104 Pension	0	380,395	0	0	380,395
273105 Gratuity	0	464,574	0	0	464,574
352880 Salary Arrears Budgeting	0	233,830	0	0	233,830
352881 Pension and Gratuity Arrears Budgeting	0	77,148	0	0	77,148
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,056,085	1,155,947	0	0	2,212,032
Total Cost of Human Resource Management	1,056,085	1,155,947	0	0	2,212,032
Total Cost of Public Sector Transformation	1,056,085	1,196,059	0	0	2,252,144

Programme 15 Community Mobilization And Mindset Change

SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
Total Cost of Inspection and Monitoring	0	6,000	0	0	6,000
Total Cost of Strengthening institutional support	0	6,000	0	0	6,000
Total Cost of Community Mobilization And Mindset Change	0	6,000	0	0	6,000

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Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000005 Human Resource Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000	0	4,000
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Total for LCIII:	County:				2,000
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LCII:	Pre retirement Training Allowances for DCAO, PHRO, SHRO	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
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221009 Welfare and Entertainment	0	1,984	0	0	1,984
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221011 Printing, Stationery, Photocopying and Binding	0	8,125	0	0	8,125
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221012 Small Office Equipment	0	0	3,610	0	3,610
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Total for LCIII:	County:				3,610
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LCII:	Office Equipment and Supplies - Photocopier	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,610
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222001 Information and Communication Technology Services.	0	400	0	0	400
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227001 Travel inland	0	4,000	5,000	0	9,000
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Total for LCIII:	County:				5,000
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LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
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312235 Furniture and Fittings - Acquisition	0	0	12,000	0	12,000
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Total for LCIII:	County:				12,000
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LCII:	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,000
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Total Cost of Human Resource Management	0	16,509	22,610	0	39,119
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Budget Output 000007 Procurement and Disposal Services

221001 Advertising and Public Relations	0	6,000	0	0	6,000
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221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
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222001 Information and Communication Technology Services.	0	200	0	0	200
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227001 Travel inland	0	4,000	0	0	4,000
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Total Cost of Procurement and Disposal Services	0	13,200	0	0	13,200
Budget Output 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
222002 Postage and Courier	0	3,000	0	0	3,000
Total Cost of Records Management	0	10,000	0	0	10,000
Budget Output 000011 Communication and Public Relations					
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221005 Official Ceremonies and State Functions	0	9,000	0	0	9,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	3,560	0	0	3,560
227001 Travel inland	0	1,940	0	0	1,940
273102 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000
Total Cost of Communication and Public Relations	0	25,500	0	0	25,500
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,280	0	0	16,280
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	15,325	0	0	15,325
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	147,488	0	0	147,488
222001 Information and Communication Technology Services.	0	2,851	0	0	2,851
227001 Travel inland	0	41,000	0	0	41,000
227004 Fuel, Lubricants and Oils	0	43,000	0	0	43,000
228002 Maintenance-Transport Equipment	0	6,488	0	0	6,488

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228004 Maintenance-Other Fixed Assets	0	800	0	0	800
Total Cost of Administrative and Support Services	0	282,232	0	0	282,232
Total Cost of Institutional Coordination	0	347,441	22,610	0	370,052
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
221008 Information and Communication Technology Supplies.	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	875	0	0	875
221012 Small Office Equipment	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
227001 Travel inland	0	1,800	0	0	1,800
Total Cost of ICT Services	0	16,875	0	0	16,875
Total Cost of Democratic Processes	0	16,875	0	0	16,875
Total Cost of Governance And Security	0	364,316	22,610	0	386,927
Total Cost of Administration and Management	1,056,085	1,566,376	22,610	0	2,645,071
Total Cost of Administration	1,056,085	1,566,376	22,610	0	2,645,071

Subcounty / Town Council / Division: 237337 Kabweeza-Kyegegwa 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					
282301 Transfers to Government Institutions	0	122,019	34,982	0	157,001
Total Cost of Administrative and Support Services	0	122,019	34,982	0	157,001
Total Cost of Institutional Coordination	0	122,019	34,982	0	157,001
Total Cost of Governance And Security	0	122,019	34,982	0	157,001
Total Cost of Administration and Management	0	122,019	34,982	0	157,001
Total Cost of 237337 Kabweeza-Kyegegwa Subcounty	0	122,019	34,982	0	157,001

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Subcounty / Town Council / Division: 237338 Ruyonza 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					
282301 Transfers to Government Institutions	0	136,329	18,417	0	154,746
312139 Other Structures - Acquisition	0	0	10,000	0	10,000
Total Cost of Administrative and Support Services	0	136,329	28,417	0	164,746
Total Cost of Institutional Coordination	0	136,329	28,417	0	164,746
Total Cost of Governance And Security	0	136,329	28,417	0	164,746
Total Cost of Administration and Management	0	136,329	28,417	0	164,746
Total Cost of 237338 Ruyonza Subcounty	0	136,329	28,417	0	164,746

Subcounty / Town Council / Division: 237339 Kakabara 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					
282301 Transfers to Government Institutions	0	44,034	13,357	0	57,391
Total Cost of Administrative and Support Services	0	44,034	13,357	0	57,391
Total Cost of Institutional Coordination	0	44,034	13,357	0	57,391
Total Cost of Governance And Security	0	44,034	13,357	0	57,391
Total Cost of Administration and Management	0	44,034	13,357	0	57,391
Total Cost of 237339 Kakabara Subcounty	0	44,034	13,357	0	57,391

Subcounty / Town Council / Division: 237340 Hapuuyo 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					

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SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

282301 Transfers to Government Institutions	0	34,339	20,586	0	54,925
Total Cost of Administrative and Support Services	0	34,339	20,586	0	54,925
Total Cost of Institutional Coordination	0	34,339	20,586	0	54,925
Total Cost of Governance And Security	0	34,339	20,586	0	54,925
Total Cost of Administration and Management	0	34,339	20,586	0	54,925
Total Cost of 237340 Hapuuyo Subcounty	0	34,339	20,586	0	54,925

Subcounty / Town Council / Division: 237341 Mpara 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					
282301 Transfers to Government Institutions	0	34,051	22,634	0	56,684
Total Cost of Administrative and Support Services	0	34,051	22,634	0	56,684
Total Cost of Institutional Coordination	0	34,051	22,634	0	56,684
Total Cost of Governance And Security	0	34,051	22,634	0	56,684
Total Cost of Administration and Management	0	34,051	22,634	0	56,684
Total Cost of 237341 Mpara Subcounty	0	34,051	22,634	0	56,684

Subcounty / Town Council / Division: 237342 Kasule 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					
282301 Transfers to Government Institutions	0	41,208	18,538	0	59,746
Total Cost of Administrative and Support Services	0	41,208	18,538	0	59,746
Total Cost of Institutional Coordination	0	41,208	18,538	0	59,746
Total Cost of Governance And Security	0	41,208	18,538	0	59,746
Total Cost of Administration and Management	0	41,208	18,538	0	59,746

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Total Cost of 237342 Kasule Subcounty	0	41,208	18,538	0	59,746
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Subcounty / Town Council / Division: 237343 Kyegegwa 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					
282301 Transfers to Government Institutions	0	220,344	60,405	0	280,749
Total Cost of Administrative and Support Services	0	220,344	60,405	0	280,749
Total Cost of Institutional Coordination	0	220,344	60,405	0	280,749
Total Cost of Governance And Security	0	220,344	60,405	0	280,749
Total Cost of Administration and Management	0	220,344	60,405	0	280,749
Total Cost of 237343 Kyegegwa Town Council	0	220,344	60,405	0	280,749

Subcounty / Town Council / Division: 237344 Kigambo 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					
282301 Transfers to Government Institutions	0	44,911	23,597	0	68,509
Total Cost of Administrative and Support Services	0	44,911	23,597	0	68,509
Total Cost of Institutional Coordination	0	44,911	23,597	0	68,509
Total Cost of Governance And Security	0	44,911	23,597	0	68,509
Total Cost of Administration and Management	0	44,911	23,597	0	68,509
Total Cost of 237344 Kigambo Subcounty	0	44,911	23,597	0	68,509

Subcounty / Town Council / Division: 237346 Rwentuha 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					

VOTE: 876 Kyegegwa District

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

282301 Transfers to Government Institutions	0	56,226	21,911	0	78,137
Total Cost of Administrative and Support Services	0	56,226	21,911	0	78,137
Total Cost of Institutional Coordination	0	56,226	21,911	0	78,137
Total Cost of Governance And Security	0	56,226	21,911	0	78,137
Total Cost of Administration and Management	0	56,226	21,911	0	78,137
Total Cost of 237346 Rwentuha Subcounty	0	56,226	21,911	0	78,137

Subcounty / Town Council / Division: 273557 Hapuyo 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					
282301 Transfers to Government Institutions	0	62,749	8,275	0	71,024
Total Cost of Administrative and Support Services	0	62,749	8,275	0	71,024
Total Cost of Institutional Coordination	0	62,749	8,275	0	71,024
Total Cost of Governance And Security	0	62,749	8,275	0	71,024
Total Cost of Administration and Management	0	62,749	8,275	0	71,024
Total Cost of 273557 Hapuyo Town Council	0	62,749	8,275	0	71,024

Subcounty / Town Council / Division: 273558 Kakabara 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					
282301 Transfers to Government Institutions	0	63,890	13,272	0	77,162
Total Cost of Administrative and Support Services	0	63,890	13,272	0	77,162
Total Cost of Institutional Coordination	0	63,890	13,272	0	77,162
Total Cost of Governance And Security	0	63,890	13,272	0	77,162
Total Cost of Administration and Management	0	63,890	13,272	0	77,162

VOTE: 876 Kyegegwa District

Total Cost of 273558 Kakabara Town Council	0	63,890	13,272	0	77,162
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Subcounty / Town Council / Division: 273559 Kazinga 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 000003 Facilities Management					
263402 Transfer to Other Government Units	0	50,285	11,728	0	62,013
Total Cost of Facilities Management	0	50,285	11,728	0	62,013
Total Cost of Institutional Coordination	0	50,285	11,728	0	62,013
Total Cost of Governance And Security	0	50,285	11,728	0	62,013
Total Cost of Administration and Management	0	50,285	11,728	0	62,013
Total Cost of 273559 Kazinga Town Council	0	50,285	11,728	0	62,013

Subcounty / Town Council / Division: 273560 Mpara 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					
282301 Transfers to Government Institutions	0	90,741	19,950	0	110,691
Total Cost of Administrative and Support Services	0	90,741	19,950	0	110,691
Total Cost of Institutional Coordination	0	90,741	19,950	0	110,691
Total Cost of Governance And Security	0	90,741	19,950	0	110,691
Total Cost of Administration and Management	0	90,741	19,950	0	110,691
Total Cost of 273560 Mpara Town Council	0	90,741	19,950	0	110,691

Subcounty / Town Council / Division: 273561 Kyatega

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					

VOTE: 876 Kyegegwa District

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

282301 Transfers to Government Institutions	0	42,335	21,971	0	64,306
Total Cost of Administrative and Support Services	0	42,335	21,971	0	64,306
Total Cost of Institutional Coordination	0	42,335	21,971	0	64,306
Total Cost of Governance And Security	0	42,335	21,971	0	64,306
Total Cost of Administration and Management	0	42,335	21,971	0	64,306
Total Cost of 273561 Kyatega	0	42,335	21,971	0	64,306

Subcounty / Town Council / Division: 273562 Migamba

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					
282301 Transfers to Government Institutions	0	61,591	20,706	0	82,297
Total Cost of Administrative and Support Services	0	61,591	20,706	0	82,297
Total Cost of Institutional Coordination	0	61,591	20,706	0	82,297
Total Cost of Governance And Security	0	61,591	20,706	0	82,297
Total Cost of Administration and Management	0	61,591	20,706	0	82,297
Total Cost of 273562 Migamba	0	61,591	20,706	0	82,297

Subcounty / Town Council / Division: 273563 Migongwe

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					
282301 Transfers to Government Institutions	0	44,587	24,983	0	69,570
Total Cost of Administrative and Support Services	0	44,587	24,983	0	69,570
Total Cost of Institutional Coordination	0	44,587	24,983	0	69,570
Total Cost of Governance And Security	0	44,587	24,983	0	69,570
Total Cost of Administration and Management	0	44,587	24,983	0	69,570

VOTE: 876 Kyegegwa District

Total Cost of 273563 Migongwe	0	44,587	24,983	0	69,570
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Subcounty / Town Council / Division: 273564 Nkaakwa

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					
282301 Transfers to Government Institutions	0	34,823	18,718	0	53,541
Total Cost of Administrative and Support Services	0	34,823	18,718	0	53,541
Total Cost of Institutional Coordination	0	34,823	18,718	0	53,541
Total Cost of Governance And Security	0	34,823	18,718	0	53,541
Total Cost of Administration and Management	0	34,823	18,718	0	53,541
Total Cost of 273564 Nkaakwa	0	34,823	18,718	0	53,541

Subcounty / Town Council / Division: 273565 Nkanja

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					
282301 Transfers to Government Institutions	0	39,096	11,309	0	50,406
Total Cost of Administrative and Support Services	0	39,096	11,309	0	50,406
Total Cost of Institutional Coordination	0	39,096	11,309	0	50,406
Total Cost of Governance And Security	0	39,096	11,309	0	50,406
Total Cost of Administration and Management	0	39,096	11,309	0	50,406
Total Cost of 273565 Nkanja	0	39,096	11,309	0	50,406

Subcounty / Town Council / Division: 273952 Bugogo 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					

VOTE: 876 Kyegegwa District

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

282301 Transfers to Government Institutions	0	77,764	19,862	0	97,626
Total Cost of Administrative and Support Services	0	77,764	19,862	0	97,626
Total Cost of Institutional Coordination	0	77,764	19,862	0	97,626
Total Cost of Governance And Security	0	77,764	19,862	0	97,626
Total Cost of Administration and Management	0	77,764	19,862	0	97,626
Total Cost of 273952 Bugogo Town Council	0	77,764	19,862	0	97,626

VOTE: 876 Kyegegwa 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	386,316	418,922
District Unconditional Grant Non-Wage	124,016	136,622
District Unconditional Grant Wage	171,761	191,761
Locally Raised Revenues	90,539	90,539
Total Revenues Shares	386,316	418,922

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	171,761	191,761
Non Wage	214,555	227,161
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	386,316	418,922

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	9,675	0	0	9,675
222001 Information and Communication Technology Services.	0	1,725	0	0	1,725
227001 Travel inland	0	17,626	0	0	17,626

VOTE: 876 Kyegegwa District

227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,500	0	0	2,500
Total Cost of Finance and Accounting	0	40,026	0	0	40,026
Total Cost of Resource Mobilization and Budgeting	0	40,026	0	0	40,026
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
211101 General Staff Salaries	191,761	0	0	0	191,761
221001 Advertising and Public Relations	0	2,750	0	0	2,750
221007 Books, Periodicals & Newspapers	0	2,500	0	0	2,500
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	14,650	0	0	14,650
221012 Small Office Equipment	0	9,500	0	0	9,500
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	7,225	0	0	7,225
223001 Property Management Expenses	0	1,500	0	0	1,500
223005 Electricity	0	9,190	0	0	9,190
227001 Travel inland	0	47,087	0	0	47,087
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	0	0	3,000
Total Cost of Programme Working Group Secretariat Services	191,761	118,902	0	0	310,664
Total Cost of Oversight, Implementation, Coordination and Monitoring	191,761	118,902	0	0	310,664
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	1,600	0	0	1,600

VOTE: 876 Kyegegwa District

221011 Printing, Stationery, Photocopying and Binding	0	10,950	0	0	10,950
222001 Information and Communication Technology Services.	0	2,050	0	0	2,050
227001 Travel inland	0	16,078	0	0	16,078
Total Cost of Planning and Budgeting services	0	32,178	0	0	32,178
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	8,955	0	0	8,955
Total Cost of Inspection and Monitoring	0	14,255	0	0	14,255
Budget Output 000061 Management of Government Accounts					
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	8,650	0	0	8,650
222001 Information and Communication Technology Services.	0	1,850	0	0	1,850
227001 Travel inland	0	7,200	0	0	7,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,500	0	0	3,500
Total Cost of Management of Government Accounts	0	21,800	0	0	21,800
Total Cost of Accountability Systems and Service Delivery	0	68,233	0	0	68,233
Total Cost of Development Plan Implementation	191,761	227,161	0	0	418,922
Total Cost of Financial Management and Accountability (LG)	191,761	227,161	0	0	418,922
Total Cost of Finance	191,761	227,161	0	0	418,922

VOTE: 876 Kyegegwa 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	1,060,059	747,899
District Unconditional Grant Non-Wage	519,183	207,023
District Unconditional Grant Wage	415,314	415,314
Locally Raised Revenues	125,562	125,562
Total Revenues Shares	1,060,059	747,899

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	415,314	415,314
Non Wage	644,745	332,585
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,060,059	747,899

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 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	0	0	30,000
211107 Boards, Committees and Council Allowances	0	15,000	0	0	15,000
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	1,298	0	0	1,298

VOTE: 876 Kyegegwa District

221009 Welfare and Entertainment	0	3,500	0	0	3,500
222001 Information and Communication Technology Services.	0	2,200	0	0	2,200
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Capacity Strengthening	0	57,998	0	0	57,998
Total Cost of Labour and employment services	0	57,998	0	0	57,998
Total Cost of Human Capital Development	0	57,998	0	0	57,998
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	1,365	0	0	1,365
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Procurement and Disposal Services	0	16,865	0	0	16,865
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	415,314	0	0	0	415,314
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,960	0	0	1,960
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
222001 Information and Communication Technology Services.	0	967	0	0	967
227001 Travel inland	0	2,880	0	0	2,880
Total Cost of Administrative and Support Services	415,314	7,407	0	0	422,721
Total Cost of Institutional Coordination	415,314	24,272	0	0	439,585
SubProgramme 02 Security					
Budget Output 120007 Support Services					
211107 Boards, Committees and Council Allowances	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000

VOTE: 876 Kyegegwa District

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	7,421	0	0	7,421
Total Cost of Support Services	0	17,421	0	0	17,421
Total Cost of Security	0	17,421	0	0	17,421
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211105 Ex-Gratia for Political leaders.	0	46,321	0	0	46,321
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	59,650	0	0	59,650
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	664	0	0	664
221009 Welfare and Entertainment	0	10,500	0	0	10,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	22,548	0	0	22,548
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Legal advisory services	0	155,683	0	0	155,683
Total Cost of Policy and Legislation Processes	0	155,683	0	0	155,683
Total Cost of Governance And Security	415,314	197,376	0	0	612,689
Programme 18 Development Plan Implementation					
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
221007 Books, Periodicals & Newspapers	0	664	0	0	664
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	10,000	0	0	10,000
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	18,128	0	0	18,128

VOTE: 876 Kyegegwa District

228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Programme Working Group Secretariat Services	0	43,792	0	0	43,792
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	43,792	0	0	43,792
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
221007 Books, Periodicals & Newspapers	0	600	0	0	600
221009 Welfare and Entertainment	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	23,119	0	0	23,119
Total Cost of Management of Government Accounts	0	33,419	0	0	33,419
Total Cost of Accountability Systems and Service Delivery	0	33,419	0	0	33,419
Total Cost of Development Plan Implementation	0	77,211	0	0	77,211
Total Cost of Legislation and Oversight	415,314	332,585	0	0	747,899
Total Cost of Statutory bodies	415,314	332,585	0	0	747,899

VOTE: 876 Kyegegwa 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	2,218,924	1,128,271
Programme Conditional Grant - Wage Recurrent	952,099	1,095,499
Programme Conditional Grant - Non Wage Recurrent	328,139	0
District Unconditional Grant Non-Wage	2,240	2,240
District Unconditional Grant Wage	5,532	10,532
Locally Raised Revenues	469,914	20,000
Other Transfers from Central Government	461,000	0
Development Revenues	2,035,925	455,948
Programme Conditional Grant - Development	1,776,720	0
Locally Raised Revenues	0	455,948
Multi-Sectoral Transfers to LLGs_Gou	259,205	0
Total Revenues Shares	4,254,849	1,584,219

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	957,631	1,106,031
Non Wage	1,261,293	22,240
Development Expenditure		
Domestic Development	2,035,925	455,948
External Financing	0	0
Total Expenditure	4,254,849	1,584,219

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					

VOTE: 876 Kyegegwa District

211101 General Staff Salaries	1,106,031	0	0	0	1,106,031
Total Cost of Extension services	1,106,031	0	0	0	1,106,031
Total Cost of Institutional Strengthening and Coordination	1,106,031	0	0	0	1,106,031
Total Cost of Agro-Industrialization	1,106,031	0	0	0	1,106,031
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of HIV/AIDS Mainstreaming	0	1,500	0	0	1,500
Total Cost of Community sensitization and empowerment	0	1,500	0	0	1,500
Total Cost of Community Mobilization And Mindset Change	0	1,500	0	0	1,500
Total Cost of Agricultural Extension	1,106,031	1,500	0	0	1,107,531
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 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	1,900	0	0	1,900
221009 Welfare and Entertainment	0	750	0	0	750
221011 Printing, Stationery, Photocopying and Binding	0	3,700	0	0	3,700
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	12,100	0	0	12,100
227004 Fuel, Lubricants and Oils	0	1,490	0	0	1,490
Total Cost of Planning and Budgeting services	0	20,740	0	0	20,740
Budget Output 010017 Machinery acquisition and maintenance					
224003 Agricultural Supplies and Services	0	0	455,948	0	455,948
Total for LCHI: Kyegegwa Town Council	County: Kyaka County				455,948

VOTE: 876 Kyegegwa District

LCII: Kyegegwa Ward	District wide	Agricultural Supplies and Services - Farmer demonstration supplies	Source: Locally Raised Revenues	455,948		
Total Cost of Machinery acquisition and maintenance		0	0	455,948	0	455,948
Total Cost of Institutional Strengthening and Coordination		0	20,740	455,948	0	476,688
Total Cost of Agro-Industrialization		0	20,740	455,948	0	476,688
Total Cost of Agricultural Production		0	20,740	455,948	0	476,688
Total Cost of Production and Marketing		1,106,031	22,240	455,948	0	1,584,219

VOTE: 876 Kyegegwa 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	4,740,407	5,586,203
Programme Conditional Grant - Wage Recurrent	3,426,002	3,751,202
Programme Conditional Grant - Non Wage Recurrent	1,231,220	1,698,216
District Unconditional Grant Non-Wage	8,114	0
District Unconditional Grant Wage	12,602	116,260
Locally Raised Revenues	20,525	20,525
Other Transfers from Central Government	41,945	0
Development Revenues	2,691,286	3,859,049
Programme Conditional Grant - Development	627,750	247,184
District Discretionary Equalisation Development Grant	90,000	269,136
External Financing	1,973,537	3,342,728
Total Revenues Shares	7,431,694	9,445,252

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	3,438,604	3,867,462
Non Wage	1,301,803	1,718,741
Development Expenditure		
Domestic Development	717,750	516,321
External Financing	2,081,537	3,342,728
Total Expenditure	7,539,694	9,445,252

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					

VOTE: 876 Kyegegwa District

211101 General Staff Salaries			3,351,202	0	0	0	3,351,202
225204 Monitoring and Supervision of capital work			0	0	15,000	0	15,000
Total for LCIII: Kyegegwa Town Council						County: Kyaka County	15,000
LCII: Kyegegwa Ward	District	Monitoring & Supervision				Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	15,000
263308 Sector Conditional Grant (Non-Wage)			0	1,127,238	0	0	1,127,238
Total for LCIII: Ruyonza Subcounty						County: Kyaka County	21,866
LCII: Kisagazi	kishagazi	KISHAGAZI HEALTH CENTRE II				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,866
Total for LCIII: Kakabara Subcounty						County: Kyaka County	466,918
LCII: Ihunga	bujubuli	BUJUBULI HC III				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	152,592
LCII: Ihunga	Bujubuli HC	BUJUBULI HC III				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	218,656
LCII: Kijaguzo	Kakabara	KAKABARA HCIII				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	43,731
LCII: Kijaguzo	Kakabara	KAKABARA HCIII				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	30,072
LCII: Migongwe	Migongwe	MIGONGWE HC II				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,866
Total for LCIII: Hapuuyo Subcounty						County: Kyaka County	77,538
LCII: Kitaleesa	Hapuuyo	HAPUUYO HC III				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	43,731
LCII: Kitaleesa	Hapuuyo	HAPUUYO HC III				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	33,807
Total for LCIII: Mpara Subcounty						County: Kyaka County	21,866
LCII: Bujubuli	mukondo	MUKONDO HC II				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,866
Total for LCIII: Kasule Subcounty						County: Kyaka County	21,866
LCII: Bugogo	Bugogo	BUGOGO HEALTH UNIT				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,866

VOTE: 876 Kyegegwa District

Total for LCIII: Kyegegwa Town Council		County: Kyaka County		77,744
LCII: Kyegegwa Ward	Wekomiire	ST THEREZA WEKOMIRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,713
LCII: Kyegegwa Ward	Wekomire	ST THEREZA WEKOMIRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	58,030
Total for LCIII: Kigambo Subcounty		County: Kyaka County		21,866
LCII: Kyanyambali	Kigambo	KIGAMBO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,866
Total for LCIII: Rwentuha Subcounty		County: Kyaka County		43,731
LCII: Migamba	migamba	MIGAMBA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,866
LCII: Ruhangire	ruhangire	RUHANGIRE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,866
Total for LCIII: Missing Subcounty		County: Missing County		373,844
LCII: Missing Parish	Kabweza	Kabweza HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	43,731
LCII: Missing Parish	Kabweza	Kabweza HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,662
LCII: Missing Parish	karwenyi	KARWENYI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,864
LCII: Missing Parish	karwenyi	KARWENYI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	43,731
LCII: Missing Parish	kasule	KASULE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	43,731
LCII: Missing Parish	kasule	KASULE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,010
LCII: Missing Parish	kazinga	KAZINGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	30,943
LCII: Missing Parish	kazinga	KAZINGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	43,731

VOTE: 876 Kyegegwa District

LCII: Missing Parish	mpara	MPARA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	43,731		
LCII: Missing Parish	mpara	MPARA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	42,708		
312111 Residential Buildings - Acquisition		0	0	152,484	0	152,484
Total for LCIII: Rwentuha Subcounty		County: Kyaka County			35,000	
LCII: Migamba	Migamba HCII	Residential Building - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	35,000		
Total for LCIII: Kazinga Town Council		County: Kyaka County			38,184	
LCII: Kazinga Ward	Kazinga HC	Residential Building - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	38,184		
Total for LCIII: Bugogo Town Council		County: Kyaka County			79,300	
LCII: Missing Parish	Bugogo HC	Residential Building - Staff Houses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	79,300		
312121 Non-Residential Buildings - Acquisition		0	0	289,000	0	289,000
Total for LCIII: Kakabara Subcounty		County: Kyaka County			130,000	
LCII: Migongwe	Migongwe HCII	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	130,000		
Total for LCIII: Kasule Subcounty		County: Kyaka County			110,000	
LCII: Bugogo	Bugogo HC	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	110,000		
Total for LCIII: Kyegegwa Town Council		County: Kyaka County			49,000	
LCII: Kyegegwa Ward	kyegegwa	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	49,000		
Total Cost of Primary Health care services		3,351,202	1,127,238	456,484	0	4,934,924
Total Cost of Population Health, Safety and Management		3,351,202	1,127,238	456,484	0	4,934,924
Total Cost of Human Capital Development		3,351,202	1,127,238	456,484	0	4,934,924
Total Cost of Primary HealthCare		3,351,202	1,127,238	456,484	0	4,934,924

Service Area 20 Hospital Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

VOTE: 876 Kyegegwa District

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	486,888	0	0	486,888
Total for LCIII: Kyegegwa Town Council	County: Kyaka County				486,888
LCII: Kyegegwa Ward	kyegegwa	KYEGEGWAHC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		486,888
Total Cost of Support to Hospitals	0	486,888	0	0	486,888
Total Cost of Population Health, Safety and Management	0	486,888	0	0	486,888
Total Cost of Human Capital Development	0	486,888	0	0	486,888
Total Cost of Hospital Services	0	486,888	0	0	486,888
Service Area 30 Health Management and Supervision					

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	0	0	100,000	100,000
Total for LCIII: Kyegegwa Town Council	County: Kyaka County				100,000
LCII: Kyegegwa Ward	district	Travel Inland - Expenses	Source: External Financing 254-Baylor International (Uganda)		100,000
Total Cost of HIV/AIDS Mainstreaming	0	0	0	100,000	100,000
Budget Output 320066 Health System Strengthening					
211101 General Staff Salaries	516,260	0	0	0	516,260
212102 Medical expenses (Employees)	0	2,650	0	0	2,650
221002 Workshops, Meetings and Seminars	0	10,133	15,000	280,000	305,133
Total for LCIII:	County:				295,000
LCII:	district	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		50,000

VOTE: 876 Kyegegwa District

LCII:	district	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 254-Baylor International (Uganda)	15,000		
LCII:	district	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 427-United Nations Population Fund (UNPF)	10,000		
LCII:	district	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 445-World Health Organisation (WHO)	53,000		
LCII:	District	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	15,000		
LCII:	kyegegwa	Workshops, Meetings, Seminars	Source: External Financing 426-United Nations Children Fund (UNICEF)	152,000		
221007 Books, Periodicals & Newspapers		0	920	0	0	920
221008 Information and Communication Technology Supplies.		0	4,600	0	127,938	132,538
Total for LCIII:		County:				127,938
LCII:	district	ICT - Assorted Computer Consumables	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	6,000		
LCII:	district	ICT - Assorted Computer Consumables	Source: External Financing 254-Baylor International (Uganda)	6,000		
LCII:	district	ICT - Assorted Computer Accessories	Source: External Financing 427-United Nations Population Fund (UNPF)	5,000		
LCII:	district	ICT - Assorted Computer Accessories	Source: External Financing 426-United Nations Children Fund (UNICEF)	110,938		
221009 Welfare and Entertainment		0	3,725	0	0	3,725
221011 Printing, Stationery, Photocopying and Binding		0	3,500	0	134,456	137,956
Total for LCIII:		County:				134,456
LCII:		Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 445-World Health Organisation (WHO)	6,000		

VOTE: 876 Kyegegwa District

LCII:	district	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	10,000		
LCII:	district	Office Supplies - Assorted Materials and Consumables	Source: External Financing 254-Baylor International (Uganda)	3,456		
LCII:	district	Office Supplies - Assorted Materials and Consumables	Source: External Financing 427-United Nations Population Fund (UNPF)	5,000		
LCII:	kyeg	Office Supplies - Assorted Materials and Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)	110,000		
221014 Bank Charges and other Bank related costs		0	200	0	0	200
222001 Information and Communication Technology Services.		0	0	0	131,000	131,000
Total for LCIII:			County:			131,000
LCII:		Telecommunication Services - Assorted Equipment	Source: External Financing 445-World Health Organisation (WHO)	6,000		
LCII:		Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	25,000		
LCII:	district	Telecommunication Services - Telecommunication Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	100,000		
223005 Electricity		0	4,800	0	0	4,800
227001 Travel inland		0	64,146	26,836	2,124,650	2,215,633
Total for LCIII:			County:			2,124,650
LCII:	district	Travel Inland - Expenses	Source: External Financing 254-Baylor International (Uganda)	50,000		
LCII:	district	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	215,000		
LCII:	district	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)	403,000		

VOTE: 876 Kyegegwa District

LCII:	district	Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria	26,967		
LCII:	District	Travel Inland - Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)	50,000		
LCII:	kyegegwa	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	1,379,684		
Total for LCIII: Kyegegwa Town Council		County: Kyaka County		26,836		
LCII: Kyegegwa Ward	Kyegegwa	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	26,836		
227004 Fuel, Lubricants and Oils		0	8,000	18,000	364,684	390,684
Total for LCIII:		County:		382,684		
LCII:		Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	18,000		
LCII:	district	Fuel, Oils and Lubricants - Diesel	Source: External Financing 445-World Health Organisation (WHO)	52,000		
LCII:	district	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)	253,684		
LCII:	district	Fuel, Oils and Lubricants - Diesel	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	34,000		
LCII:	district	Fuel, Oils and Lubricants - Diesel	Source: External Financing 427-United Nations Population Fund (UNPF)	25,000		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,940	0	80,000	81,940
Total for LCIII:		County:		80,000		
LCII:	distr	Machinery and Equipment - Assorted Equipment	Source: External Financing 426-United Nations Children Fund (UNICEF)	80,000		
Total Cost of Health System Strengthening		516,260	104,614	59,836	3,242,728	3,923,439
Total Cost of Population Health, Safety and Management		516,260	104,614	59,836	3,342,728	4,023,439
Total Cost of Human Capital Development		516,260	104,614	59,836	3,342,728	4,023,439
Total Cost of Health Management and Supervision		516,260	104,614	59,836	3,342,728	4,023,439
Total Cost of Health		3,867,462	1,718,741	516,321	3,342,728	9,445,252

VOTE: 876 Kyegegwa 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	9,533,826	11,737,263
Programme Conditional Grant - Wage Recurrent	7,497,286	8,787,276
Programme Conditional Grant - Non Wage Recurrent	1,941,153	2,691,495
District Unconditional Grant Non-Wage	3,504	0
District Unconditional Grant Wage	63,393	213,393
Locally Raised Revenues	10,100	15,100
Other Transfers from Central Government	18,390	30,000
Development Revenues	1,988,290	983,555
Programme Conditional Grant - Development	1,701,296	681,681
District Discretionary Equalisation Development Grant	0	70,000
External Financing	286,994	231,873
Total Revenues Shares	11,522,116	12,720,818

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	7,560,679	9,000,668
Non Wage	1,973,147	2,736,595
Development Expenditure		
Domestic Development	1,701,296	751,681
External Financing	286,994	231,873
Total Expenditure	11,522,116	12,720,818

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 120007 Support Services					

VOTE: 876 Kyegegwa District

263303 District Discretionary Development Equalization Grant			0	0	70,000	0	70,000
Total for LCIII: Kakabara Subcounty		County: Kyaka County					14,000
LCII: Kyatega	Katamba and kasenene Ps	Procurement, supply and delivery of desks to Katamba and kasenene primary schools					14,000
		Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant					
Total for LCIII: Kasule Subcounty		County: Kyaka County					28,000
LCII: Kasule	Kakasoro Primary school	Construction of a 5 stance drainable latrine for girls at Kakasoro Ps in kasule Sub County					28,000
		Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant					
Total for LCIII: Kyegegwa Town Council		County: Kyaka County					28,000
LCII: Kyegegwa Ward	Humura Primary	Construction of 5 Stance drainable Latrine for girls at Humura Primary School					28,000
		Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant					
Total Cost of Support Services			0	0	70,000	0	70,000
Budget Output 32003 Assets and Facilities Management							
225204 Monitoring and Supervision of capital work			0	0	16,684	0	16,684
Total for LCIII: Kabweeza-Kyegegwa Subcounty		County: Kyaka County					16,684
LCII: Kabweeza-Kyegegwa	District wide	Monitoring, appraisal and supervision of capital projects					16,684
		Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG					
Total for LCIII: Ruyonza Subcounty		County: Kyaka County					11,000
LCII: Kijongobya	Ruyonza seed	Monitoring ,Supervision, Environmental Assessment, Social safeguards and appraisal of capital works					11,000
		Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools					
228001 Maintenance-Buildings and Structures			0	0	25,935	0	25,935
Total for LCIII: Kabweeza-Kyegegwa Subcounty		County: Kyaka County					25,935

VOTE: 876 Kyegegwa District

LCII: Kabweeza-Kyegegwa	District Wide	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,935		
312121 Non-Residential Buildings - Acquisition		0	0	392,000	0	392,000
Total for LCIII: Ruyonza Subcounty			County: Kyaka County			215,062
LCII: Kijongobya	Ruyonza seed school	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	215,062		
Total for LCIII: Hapuuyo Subcounty			County: Kyaka County		84,000	
LCII: Kitaleesa	Bugarama ,Kisinda and Ruhunga	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	84,000		
Total for LCIII: Rwentuha Subcounty			County: Kyaka County		308,000	
LCII: Kyesombire	Bugarama ,Kisinda and Ruhunga Primary Schools	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	308,000		
312235 Furniture and Fittings - Acquisition		0	0	21,000	0	21,000
Total for LCIII: Hapuuyo Town Council			County: Kyaka County			21,000
LCII: Missing Parish	Kisinda,Bugarama and Ruhunga Ps	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	21,000		
Total Cost of Assets and Facilities Management		0	0	455,620	0	455,620
Budget Output 320006 Certification of Primary Leaving Examinations						
227001 Travel inland		0	30,000	0	0	30,000
Total Cost of Certification of Primary Leaving Examinations		0	30,000	0	0	30,000
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		5,631,943	0	0	0	5,631,943
221001 Advertising and Public Relations		0	0	0	20,000	20,000
Total for LCIII: Kabweeza-Kyegegwa Subcounty						20,000
LCII: Kabweeza-Kyegegwa	Kyegegwa	Media - Talk Shows	Source: External Financing 426-United Nations Children Fund (UNICEF)	20,000		
221002 Workshops, Meetings and Seminars		0	0	0	102,000	102,000
Total for LCIII: Kyegegwa Town Council			County: Kyaka County			102,000
LCII: Kyegegwa Ward	District wide	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	102,000		

VOTE: 876 Kyegegwa District

221009 Welfare and Entertainment			0	0	0	2,434	2,434
Total for LCIII: Kyegegwa Town Council							2,434
LCII: Kyegegwa Ward	District wide	Welfare - Capacity Building	Source: External Financing 426-United Nations Children Fund (UNICEF)				2,434
221011 Printing, Stationery, Photocopying and Binding			0	0	0	17,480	17,480
Total for LCIII: Kyegegwa Town Council							17,480
LCII: Kyegegwa Ward	District HQTRS	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)				17,480
227001 Travel inland			0	2,806	0	79,960	82,766
Total for LCIII:							79,960
LCII:		Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)				60,000
LCII:	Kyegegwa	Travel Inland - Transport Refund	Source: External Financing 426-United Nations Children Fund (UNICEF)				19,960
227004 Fuel, Lubricants and Oils			0	0	0	10,000	10,000
Total for LCIII:							10,000
LCII:		Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)				10,000
228001 Maintenance-Buildings and Structures			0	278,765	0	0	278,765
228004 Maintenance-Other Fixed Assets			0	18,000	0	0	18,000
Total Cost of Primary Education Services			5,631,943	299,571	0	231,873	6,163,388
Budget Output 320162 Capitation (Primary)							
224004 Beddings, Clothing, Footwear and related Services			0	8,206	0	0	8,206
228002 Maintenance-Transport Equipment			0	4,200	0	0	4,200
263308 Sector Conditional Grant (Non-Wage)			0	1,598,710	0	0	1,598,710
Total for LCIII: Ruyonza Subcounty							66,044
LCII: Karwenyi	karwenyi	KARWENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				17,592
LCII: Katiirwe	Ruteerwa	RUTERWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				14,835
LCII: Kijongobya	Kabbani	KABBANI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				16,712

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LCII: Kiremba	Kiburara	KIBURARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,905
Total for LCIII: Kakabara Subcounty		County: Kyaka County		117,309
LCII: Kihaguzi	Kikuuta	KIKUUTA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,817
LCII: Kijaguzo	Kakabara	KAKABARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,487
LCII: Kijaguzo	Kisoko	KISOKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,404
LCII: Kijaguzo	Kyaisaza	KYAISAZA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,299
LCII: Kyarwehuta	Kyarwehuuta	KYARWEHUUT A P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,303
Total for LCIII: Hapuuyo Subcounty		County: Kyaka County		36,247
LCII: Iringa	Iringa	IRINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,981
LCII: Kijuma	Kyanyinoburo	KYANYINOBUR O P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,380
LCII: Kitaleesa	Ruhunga	RUHUNGA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,886
Total for LCIII: Mpara Subcounty		County: Kyaka County		14,252
LCII: Nyakatoma	Nyakatoma	NYAKATOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,252
Total for LCIII: Kasule Subcounty		County: Kyaka County		76,530
LCII: Bugogo	Bugogo	BUGOGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,251
LCII: Kasule	Kakasoro Ps	KAKASORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,886
LCII: Kasule	Kasule	KASULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,675

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LCII: Kibuuba	kidindimya	Kidindimya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,718
Total for LCIII: Kyegegwa Town Council		County: Kyaka County		133,450
LCII: Kibira Ward	Kibira	KIBIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,635
LCII: Kibira Ward	Ngangi	NGANGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,954
LCII: Kibira Ward	Nyabyerima	NYABYERRIMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,533
LCII: Kyegegwa Ward	Humura	HUMURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,949
LCII: Kyegegwa Ward	Kako	Kako	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,373
LCII: Kyegegwa Ward	Wekomiire	WEKOMIIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,662
LCII: Nyamuhanami Ward	Kakasoro M	Kakasoro Modern P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,477
LCII: Nyamuhanami Ward	Nyamwegabira	NYAMWEGABI RA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,867
Total for LCIII: Kigambo Subcounty		County: Kyaka County		53,348
LCII: Kigambo	Katurwa	KATATURWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,845
LCII: Kyanyambali	Kyanyambali	KYANYAMBALI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,482
LCII: Magoma	Magoma	MAGOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,022
Total for LCIII: Rwentuha Subcounty		County: Kyaka County		39,660
LCII: Kyarujumba	Kyarujumba	KYARUJAMBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,949

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LCII: Ruhangire	Ruhangiire	RUHANGIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,301
LCII: Rutaraka	St.Adolf Ngangi	ST. ADOLF NGANGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,410
Total for LCIII: Missing Subcounty		County: Missing County		1,061,870
LCII: Missing Parish	Bugarama	BUGARAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,142
LCII: Missing Parish	Bujubuli	BUJUBULI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,612
LCII: Missing Parish	Bukere	Bukere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	69,625
LCII: Missing Parish	Businge	BUSINGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,338
LCII: Missing Parish	Bwiriza	Bwiriza ECD & PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	53,083
LCII: Missing Parish	Byabakora	Byabakora ECD & PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	45,912
LCII: Missing Parish	Hapuuyo	Hapuuyo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,904
LCII: Missing Parish	Isanga	Isanga PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,322
LCII: Missing Parish	Isunga	ISUNGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,763
LCII: Missing Parish	Itambabiniga	Itambabiniga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	53,618
LCII: Missing Parish	Kabaraba	KABARABA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,834
LCII: Missing Parish	kaborogota	Kaborogotota ECD & PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,681

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LCII: Missing Parish	Kabweza	KABWEEZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,486
LCII: Missing Parish	kakindo	Kakindo School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,302
LCII: Missing Parish	Kakoni	Kakoni P .S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,253
LCII: Missing Parish	Kakoni ECD	Kakoni ECD & PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,324
LCII: Missing Parish	Kasenene	KASENENE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,739
LCII: Missing Parish	Katamba	KATAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,301
LCII: Missing Parish	Kazinga	KAZINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,089
LCII: Missing Parish	Kibale	Kibaale P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,981
LCII: Missing Parish	Kibuye	KIBUYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,073
LCII: Missing Parish	Kicumu	KICUMU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,651
LCII: Missing Parish	Kigorani	KIGORANI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,173
LCII: Missing Parish	Kikuba	KIKUBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,237
LCII: Missing Parish	kinyinya	Kinyinya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,035
LCII: Missing Parish	Kinyinya UNIT	Kinyinya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,935

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LCII: Missing Parish	Kisambya	Kisambya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,720
LCII: Missing Parish	Kishagazi	KISHAGAZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,210
LCII: Missing Parish	kisinda	Kisinda P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,888
LCII: Missing Parish	Kitaleesa	KITALEESA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,332
LCII: Missing Parish	Kyamagabu	Kyamagabu Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,996
LCII: Missing Parish	Kyankunyure	KYANKUNYUR E P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,027
LCII: Missing Parish	Migamba	MIGAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,500
LCII: Missing Parish	Migongwe	MIGONGWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,730
LCII: Missing Parish	Mpara	Mpara P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,079
LCII: Missing Parish	Mukondo	Mukondo ECD & PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	62,884
LCII: Missing Parish	Nkaakwa	NKAAKWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,763
LCII: Missing Parish	Nyakasaka	Nyakasaka P.s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,975
LCII: Missing Parish	Rutaraka	RUTARAKA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,177
LCII: Missing Parish	Rwenyange	RWENYANGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,108

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LCII: Missing Parish	Sooba	SOOBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,039			
LCII: Missing Parish	Sweswe	Sweswe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	112,033			
Total Cost of Capitation (Primary)		0	1,611,116	0	0	1,611,116	
Total Cost of Education,Sports and skills		5,631,943	1,940,687	525,620	231,873	8,330,123	
Total Cost of Human Capital Development		5,631,943	1,940,687	525,620	231,873	8,330,123	
Total Cost of Pre-Primary and Primary Education		5,631,943	1,940,687	525,620	231,873	8,330,123	
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 320003 Assets and Facilities Management							
225204 Monitoring and Supervision of capital work			0	0	11,000	0	11,000
Total for LCIII: Kabweeza-Kyegegwa Subcounty			County: Kyaka County				16,684
LCII: Kabweeza-Kyegegwa	District wide	Monitoring, appraisal and supervision of capital projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				16,684
Total for LCIII: Ruyonza Subcounty			County: Kyaka County				11,000
LCII: Kijongobya	Ruyonza seed	Monitoring ,Supervision, Environmental Assessment, Social safeguards and appraisal of capital works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools				11,000
312121 Non-Residential Buildings - Acquisition			0	0	215,062	0	215,062
Total for LCIII: Ruyonza Subcounty			County: Kyaka County				215,062
LCII: Kijongobya	Ruyonza seed school	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools				215,062
Total for LCIII: Hapuuyo Subcounty			County: Kyaka County				84,000
LCII: Kitaleesa	Bugarama ,Kisinda and Ruhunga	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				84,000

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Total for LCIII: Rwentuha Subcounty		County: Kyaka County			308,000
LCII: Kyesombire	Bugarama ,Kisinda and Ruhunga Primary Schools	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		308,000
Total Cost of Assets and Facilities Management		0	0	226,062	0
Budget Output 320158 Capitation (Secondary)					
227004 Fuel, Lubricants and Oils		0	3,000	0	0
228002 Maintenance-Transport Equipment		0	4,800	0	0
228004 Maintenance-Other Fixed Assets		0	2,156	0	0
263308 Sector Conditional Grant (Non-Wage)		0	687,036	0	0
Total for LCIII: Kyegegwa Town Council		County: Kyaka County			146,424
LCII: Kyegegwa Ward	wekomiire	WEKOMIRE SEC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		46,692
LCII: Nkaaka Ward	Humura	HUMURA SEC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		99,732
Total for LCIII: Missing Subcounty		County: Missing County			540,612
LCII: Missing Parish	Bujubuli	Bujuburi SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		133,240
LCII: Missing Parish	Hapuuyo	HAPUUYO SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		59,544
LCII: Missing Parish	Kakabara	KAKABARA SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		60,368
LCII: Missing Parish	Kasule	KASULE SEED SEC SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		79,356
LCII: Missing Parish	Kibuye	KIBUYE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		83,240
LCII: Missing Parish	Mpara	MPARA SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		59,660
LCII: Missing Parish	Rwentuuha	RWENTUHA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		65,204
Total Cost of Capitation (Secondary)		0	696,992	0	0
Budget Output 320159 Secondary Education Services					

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211101 General Staff Salaries	3,155,333	0	0	0	3,155,333
Total Cost of Secondary Education Services	3,155,333	0	0	0	3,155,333
Total Cost of Education,Sports and skills	3,155,333	696,992	226,062	0	4,078,386
Total Cost of Human Capital Development	3,155,333	696,992	226,062	0	4,078,386
Total Cost of Secondary Education	3,155,333	696,992	226,062	0	4,078,386

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 000021 Gender Mainstreaming services					
227001 Travel inland	0	1,200	0	0	1,200
Total Cost of Gender Mainstreaming services	0	1,200	0	0	1,200
Budget Output 120007 Support Services					
227001 Travel inland	0	800	0	0	800
Total Cost of Support Services	0	800	0	0	800
Budget Output 320014 Examinations and Assessments					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Examinations and Assessments	0	10,000	0	0	10,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	213,393	0	0	0	213,393
212103 Incapacity benefits (Employees)	0	1,200	0	0	1,200
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	8,200	0	0	8,200
221008 Information and Communication Technology Supplies.	0	2,700	0	0	2,700
221009 Welfare and Entertainment	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	3,016	0	0	3,016
221014 Bank Charges and other Bank related costs	0	720	0	0	720
222001 Information and Communication Technology Services.	0	2,100	0	0	2,100

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227001 Travel inland	0	22,380	0	0	22,380
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	2,700	0	0	2,700
Total Cost of Management of Education Services	213,393	51,816	0	0	265,209
Budget Output 320038 Sports Development and Oversight					
221002 Workshops, Meetings and Seminars	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	5,100	0	0	5,100
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500
Total Cost of Sports Development and Oversight	0	35,100	0	0	35,100
Total Cost of Education,Sports and skills	213,393	98,916	0	0	312,309
Total Cost of Human Capital Development	213,393	98,916	0	0	312,309
Total Cost of Education&Sports Management and Inspection	213,393	98,916	0	0	312,309
Total Cost of Education	9,000,668	2,736,595	751,681	231,873	12,720,818

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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	743,742	516,253
District Unconditional Grant Non-Wage	21,408	0
District Unconditional Grant Wage	83,707	133,707
Locally Raised Revenues	50,700	55,787
Other Transfers from Central Government	587,927	326,758
Development Revenues	18,483	1,050,000
Programme Conditional Grant - Development	0	1,000,000
District Discretionary Equalisation Development Grant	18,483	50,000
Total Revenues Shares	762,225	1,566,253

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	83,707	133,707
Non Wage	660,035	382,545
Development Expenditure		
Domestic Development	18,483	1,050,000
External Financing	0	0
Total Expenditure	762,225	1,566,253

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260010 Road Rehabilitation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	22,000	0	22,000
Total for LCIII:	County:				22,000

VOTE: 876 Kyegegwa District

LCII:	Example District road committee sittings	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	22,000		
225202 Environment Impact Assessment for Capital Works	0	0	8,000	0	8,000
Total for LCIII:	County:				8,000
LCII:	Environmental Impact Assessment - Impact Assessment	Source: Programme Conditional Grant - Development	8,000		
225204 Monitoring and Supervision of capital work	0	0	50,000	0	50,000
Total for LCIII:	County:				50,000
LCII:	supervision of road projects	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	50,000		
227001 Travel inland	0	0	20,000	0	20,000
Total for LCIII:	County:				20,000
LCII:	Travel Inland - Data Collection and Analysis	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	20,000		
227004 Fuel, Lubricants and Oils	0	0	800,000	0	800,000
Total for LCIII:	County:				800,000
LCII:	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	800,000		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	100,000	0	100,000
Total for LCIII:	County:				100,000
LCII:	Machinery and Equipment - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development	100,000		
Total Cost of Road Rehabilitation	0	0	1,000,000	0	1,000,000
Budget Output 260014 Road Equipment and Fleet Management Services					
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	13,795	0	0	13,795
Total Cost of Road Equipment and Fleet Management Services	0	13,795	0	0	13,795
Total Cost of Transport Infrastructure and Services Development	0	13,795	1,000,000	0	1,013,795

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SubProgramme 04 Transport Asset Management

Budget Output 260002 District , Urban and Community Access Road Maintenance

211101 General Staff Salaries		133,707	0	0	0	133,707
221011 Printing, Stationery, Photocopying and Binding		0	739	0	0	739
221012 Small Office Equipment		0	3,400	0	0	3,400
225202 Environment Impact Assessment for Capital Works		0	600	0	0	600
227004 Fuel, Lubricants and Oils		0	84,768	0	0	84,768
263402 Transfer to Other Government Units		0	221,456	0	0	221,456
Total for LCIII:						19,969
LCII:		Hapuuyo Sub County		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		12,829
LCII:		Kigambo Sub County		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		7,139
Total for LCIII: Kabweeza-Kyegegwa Subcounty			County: Kyaka County			10,004
LCII: Kabweeza-Kyegegwa	Kabweza	KYEGEGWA SUBCOUNTY		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		10,004
Total for LCIII: Ruyonza Subcounty			County: Kyaka County			12,470
LCII: Karwenyi	Karwenyi	Ruyonza Subcounty		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		12,470
Total for LCIII: Kakabara Subcounty			County: Kyaka County			19,744
LCII: Kijaguzo	Kijaguzo	kakabara Subcounty		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		19,744
Total for LCIII: Mpara Subcounty			County: Kyaka County			14,935
LCII: Kisambya		Mpara Sub County		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		14,935
Total for LCIII: Kasule Subcounty			County: Kyaka County			9,518
LCII: Kasule	Kasule	Kasule Subcounty		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		9,518
Total for LCIII: Kyegegwa Town Council			County: Kyaka County			119,676
LCII: Kyegegwa Ward	kyegegwa	Kyegegwa Town Council		Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		119,676

VOTE: 876 Kyegegwa District

Total for LCIII: Rwentuha Subcounty		County: Kyaka County			15,139		
LCII: Ngangi	Ngangi	Rwentuha Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		15,139		
Total Cost of District , Urban and Community Access Road Maintenance		133,707	310,963	0	0	444,670	
Total Cost of Transport Asset Management		133,707	310,963	0	0	444,670	
Total Cost of Integrated Transport Infrastructure And Services		133,707	324,758	1,000,000	0	1,458,465	
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	2,000	0	0	2,000	
Total Cost of HIV/AIDS Mainstreaming		0	2,000	0	0	2,000	
Total Cost of Community sensitization and empowerment		0	2,000	0	0	2,000	
Total Cost of Community Mobilization And Mindset Change		0	2,000	0	0	2,000	
Total Cost of Community Access Roads		133,707	326,758	1,000,000	0	1,460,465	
Service Area 20 Engineering Services							
Approved Budget Estimates for FY 2023/24							
Ushs Thousands							
01 Higher LG Services			Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services							
SubProgramme 03 Transport Infrastructure and Services Development							
Budget Output 000017 Infrastructure Development and Management							
228001 Maintenance-Buildings and Structures		0	55,787	0	0	55,787	
312121 Non-Residential Buildings - Acquisition		0	0	50,000	0	50,000	
Total for LCIII:			County:			50,000	
LCII:		Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			50,000	
Total Cost of Infrastructure Development and Management		0	55,787	50,000	0	105,787	
Total Cost of Transport Infrastructure and Services Development		0	55,787	50,000	0	105,787	

VOTE: 876 Kyegegwa District

Total Cost of Integrated Transport Infrastructure And Services	0	55,787	50,000	0	105,787
Total Cost of Engineering Services	0	55,787	50,000	0	105,787
Total Cost of Roads and Engineering	133,707	382,545	1,050,000	0	1,566,253

VOTE: 876 Kyegegwa 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	158,007	160,388
Programme Conditional Grant - Non Wage Recurrent	120,674	0
District Unconditional Grant Non-Wage	1,400	0
District Unconditional Grant Wage	30,933	50,933
Locally Raised Revenues	5,000	600
Programme Conditional Grant - Non Wage Recurrent	0	108,855
Development Revenues	823,328	1,174,393
Programme Conditional Grant - Development	808,513	0
Transitional Conditional Grant - Development	14,815	0
Programme Conditional Grant - Development	0	1,159,579
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	981,335	1,334,781

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	30,933	50,933
Non Wage	127,074	109,455
Development Expenditure		
Domestic Development	823,328	1,174,393
External Financing	0	0
Total Expenditure	981,335	1,334,781

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					

VOTE: 876 Kyegegwa District

211101 General Staff Salaries		50,933	0	0	0	50,933
221002 Workshops, Meetings and Seminars		0	30,912	0	0	30,912
221003 Staff Training		0	3,441	0	0	3,441
221008 Information and Communication Technology Supplies.		0	3,430	0	0	3,430
221009 Welfare and Entertainment		0	699	0	0	699
221011 Printing, Stationery, Photocopying and Binding		0	500	0	0	500
221012 Small Office Equipment		0	4,717	0	0	4,717
225202 Environment Impact Assessment for Capital Works		0	0	52,821	0	52,821
Total for LCIII:						52,821
LCII:	Kyegegwa	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			52,821
225203 Appraisal and Feasibility Studies for Capital Works		0	0	86,985	0	86,985
Total for LCIII:						86,985
LCII:		Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			72,905
LCII:		Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			14,080
225204 Monitoring and Supervision of capital work		0	0	7,008	0	7,008
Total for LCIII:						7,008
LCII:	Kyegegwa	Monitoring of Capital works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			7,008
226002 Licenses		0	0	1,857	0	1,857
Total for LCIII: Kigambo Subcounty						1,857
LCII: KYEGEGWA T/C	Kyegegwa	Licenses - Others	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			1,857
227001 Travel inland		0	44,241	14,815	0	59,056
Total for LCIII:						14,815
LCII:		Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
227004 Fuel, Lubricants and Oils		0	8,740	0	0	8,740

VOTE: 876 Kyegegwa District

228002 Maintenance-Transport Equipment			0	10,775	0	0	10,775
312139 Other Structures - Acquisition			0	0	1,010,907	0	1,010,907
Total for LCIII:				County:			236,456
LCII:			Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			236,456
Total for LCIII: Ruyonza Subcounty				County: Kyaka County			400,741
LCII: Katiirwe			Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			349,492
LCII: Kijongobya	Ruyonza		Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			51,249
Total for LCIII: Kakabara Subcounty				County: Kyaka County			51,249
LCII: Kyarwehuta	Kyarwehuta		Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			51,249
Total for LCIII: Kigambo Subcounty				County: Kyaka County			245,521
LCII: Kigambo	Kigambo		Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			245,521
Total for LCIII: Rwentuha Subcounty				County: Kyaka County			51,315
LCII: Kabaraba			Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			51,315
Total for LCIII: Nkanja				County: Kyaka County			25,625
LCII: Bujubuli			Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			25,625
Total Cost of Planning and Budgeting services			50,933	107,455	1,174,393	0	1,332,781
Total Cost of Environment and Natural Resources Management			50,933	107,455	1,174,393	0	1,332,781
SubProgramme 02 Land Management							
Budget Output 000013 HIV/AIDS Mainstreaming							
227001 Travel inland			0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming			0	2,000	0	0	2,000
Total Cost of Land Management			0	2,000	0	0	2,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water			50,933	109,455	1,174,393	0	1,334,781

VOTE: 876 Kyegegwa District

Total Cost of Rural Water Supply and Sanitation	50,933	109,455	1,174,393	0	1,334,781
Total Cost of Water	50,933	109,455	1,174,393	0	1,334,781

VOTE: 876 Kyegegwa 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	245,377	460,159
District Unconditional Grant Non-Wage	10,000	0
District Unconditional Grant Wage	183,858	385,390
Locally Raised Revenues	9,179	10,000
Programme Conditional Grant - Non Wage Recurrent	42,339	64,768
Development Revenues	0	38,273
District Discretionary Equalisation Development Grant	0	38,273
Total Revenues Shares	245,377	498,431
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	183,858	385,390
Non Wage	61,519	74,768
Development Expenditure		
Domestic Development	0	38,273
External Financing	0	0
Total Expenditure	245,377	498,431

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	385,390	0	0	0	385,390
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	4,560	0	4,560
Total for LCIII: Kyegegwa Town Council	County: Kyaka County				4,560

VOTE: 876 Kyegegwa District

LCII: Kyegegwa Ward	Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,560
221002 Workshops, Meetings and Seminars	0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	1,074	1,000	0	2,074
Total for LCIII: Kyegegwa Town Council	County: Kyaka County				1,000
LCII: Kyegegwa Ward	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
222001 Information and Communication Technology Services.	0	2,000	1,000	0	3,000
Total for LCIII: Kyegegwa Town Council	County: Kyaka County				1,000
LCII: Kyegegwa Ward	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
223001 Property Management Expenses	0	0	4,000	0	4,000
Total for LCIII: Hapuuoyo Subcounty	County: Kyaka County				4,000
LCII: Rucwamiigo	Property Management - Processing Land Titles	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
225204 Monitoring and Supervision of capital work	0	9,000	0	0	9,000
227001 Travel inland	0	33,514	26,513	0	60,027
Total for LCIII: Kyegegwa Town Council	County: Kyaka County				26,513
LCII: Kyegegwa Ward	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			26,513
227004 Fuel, Lubricants and Oils	0	4,000	1,200	0	5,200
Total for LCIII: Kasule Subcounty	County: Kyaka County				1,200
LCII: Kasule	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,200
Total Cost of Planning and Budgeting services	385,390	65,589	38,273	0	489,252
Total Cost of Environment and Natural Resources Management	385,390	65,589	38,273	0	489,252
SubProgramme 02 Land Management					

VOTE: 876 Kyegegwa District

Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	2,000	0	0	2,000
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Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
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Budget Output 140035 Land Information Management

221002 Workshops, Meetings and Seminars	0	4,179	0	0	4,179
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221009 Welfare and Entertainment	0	0	0	0	0
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227001 Travel inland	0	3,000	0	0	3,000
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Total Cost of Land Information Management	0	7,180	0	0	7,180
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Total Cost of Land Management	0	9,180	0	0	9,180
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Total Cost of Natural Resources, Environment, Climate Change, Land And Water	385,390	74,768	38,273	0	498,431
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Total Cost of Natural Resources Management	385,390	74,768	38,273	0	498,431
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Total Cost of Natural Resources	385,390	74,768	38,273	0	498,431
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VOTE: 876 Kyegegwa 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	208,129	207,180
Programme Conditional Grant - Non Wage Recurrent	81,000	81,000
District Unconditional Grant Non-Wage	5,808	4,944
District Unconditional Grant Wage	95,924	95,924
Locally Raised Revenues	10,848	10,848
Other Transfers from Central Government	14,550	14,464
Development Revenues	825,398	478,540
External Financing	825,398	478,540
Total Revenues Shares	1,033,527	685,719

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	95,924	95,924
Non Wage	112,205	111,256
Development Expenditure		
Domestic Development	0	0
External Financing	717,398	478,540
Total Expenditure	925,527	685,719

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
221002 Workshops, Meetings and Seminars	0	0	0	95,000	95,000
Total for LCIII: Kyegegwa Town Council	County: Kyaka County				95,000

VOTE: 876 Kyegegwa District

LCII: Kyegegwa Ward	Kyegegwa	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	95,000		
Total Cost of Response to Gender based violence		0	0	0	95,000	95,000
Total Cost of Gender and Social Protection		0	0	0	95,000	95,000
SubProgramme 04 Labour and employment services						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries		95,924	0	0	0	95,924
Total Cost of Planning and Budgeting services		95,924	0	0	0	95,924
Total Cost of Labour and employment services		95,924	0	0	0	95,924
Total Cost of Human Capital Development		95,924	0	0	95,000	190,924
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming		0	1,000	0	0	1,000
Total Cost of Community sensitization and empowerment		0	1,000	0	0	1,000
SubProgramme 02 Strengthening institutional support						
Budget Output 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	19,000	0	0	19,000
Total Cost of Inspection and Monitoring		0	19,000	0	0	19,000
Total Cost of Strengthening institutional support		0	19,000	0	0	19,000
Total Cost of Community Mobilization And Mindset Change		0	20,000	0	0	20,000
Total Cost of Community Mobilisation		95,924	20,000	0	95,000	210,924
Service Area 20 Empowerment and Mindset Change						
Approved Budget Estimates for FY 2023/24						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 03 Gender and Social Protection						
Budget Output 320141 Empowerment and protection						
221001 Advertising and Public Relations		0	0	0	5,180	5,180
Total for LCIII:		County:				5,180

VOTE: 876 Kyegegwa District

LCII:	Media - Talk Shows	Source: External Financing 426-United Nations Children Fund (UNICEF)	5,180
221002 Workshops, Meetings and Seminars	0	8,400	8,400
227001 Travel inland	0	6,600	384,960
Total for LCIII:	County:		378,360
LCII:	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	378,360
227004 Fuel, Lubricants and Oils	0	1,655	1,655
Total Cost of Empowerment and protection	0	16,655	400,195
Budget Output 320146 Support to special interest Groups			
221002 Workshops, Meetings and Seminars	0	9,425	9,425
221011 Printing, Stationery, Photocopying and Binding	0	711	711
227001 Travel inland	0	50,000	50,000
Total Cost of Support to special interest Groups	0	60,136	60,136
Total Cost of Gender and Social Protection	0	76,792	460,331
Total Cost of Human Capital Development	0	76,792	460,331
Programme 15 Community Mobilization And Mindset Change			
SubProgramme 02 Strengthening institutional support			
Budget Output 000023 Inspection and Monitoring			
227001 Travel inland	0	14,464	14,464
Total Cost of Inspection and Monitoring	0	14,464	14,464
Total Cost of Strengthening institutional support	0	14,464	14,464
Total Cost of Community Mobilization And Mindset Change	0	14,464	14,464
Total Cost of Empowerment and Mindset Change	0	91,256	474,796
Total Cost of Community Based Services	95,924	111,256	685,719

VOTE: 876 Kyegegwa 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	143,262	134,393
District Unconditional Grant Non-Wage	35,807	46,941
District Unconditional Grant Wage	35,061	35,061
Locally Raised Revenues	72,394	52,390
Development Revenues	185,995	291,678
District Discretionary Equalisation Development Grant	35,995	75,078
External Financing	150,000	216,600
Total Revenues Shares	329,257	426,071
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	35,061	35,061
Non Wage	108,201	99,332
Development Expenditure		
Domestic Development	35,995	75,078
External Financing	150,000	216,600
Total Expenditure	329,257	426,071

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of HIV/AIDS Mainstreaming	0	10,000	0	0	10,000
Total Cost of Strengthening Accountability	0	10,000	0	0	10,000
Total Cost of Public Sector Transformation	0	10,000	0	0	10,000

VOTE: 876 Kyegegwa District

Programme 18 Development Plan Implementation

SubProgramme 01 Development Planning, Research, Evaluation and Statistics

Budget Output 000006 Planning and Budgeting services

221002 Workshops, Meetings and Seminars	0	9,838	0	36,600	46,438
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Total for LCIII:	County:				36,600
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LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			36,600
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221003 Staff Training	0	6,000	0	0	6,000
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221007 Books, Periodicals & Newspapers	0	304	0	0	304
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221009 Welfare and Entertainment	0	1,000	0	0	1,000
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221011 Printing, Stationery, Photocopying and Binding	0	1,390	0	0	1,390
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222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
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227001 Travel inland	0	2,000	0	30,000	32,000
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Total for LCIII:	County:				30,000
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LCII:	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			30,000
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Total Cost of Planning and Budgeting services	0	21,532	0	66,600	88,132
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Total Cost of Development Planning, Research, Evaluation and Statistics	0	21,532	0	66,600	88,132
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SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560019 Data Management and Dissemination

221009 Welfare and Entertainment	0	800	0	0	800
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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
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Total Cost of Data Management and Dissemination	0	1,800	0	0	1,800
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Total Cost of Resource Mobilization and Budgeting	0	1,800	0	0	1,800
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SubProgramme 03 Oversight, Implementation, Coordination and Monitoring

Budget Output 000027 Programme Working Group Secretariat Services

211101 General Staff Salaries	35,061	0	0	0	35,061
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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	40,000	40,000
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Total for LCIII:	County:				40,000
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LCII:	Headquarters	Top up allowance for UNHCR Staff	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		40,000
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VOTE: 876 Kyegegwa District

221002 Workshops, Meetings and Seminars			0	21,000	0	30,000	51,000
Total for LCIII:		County:					30,000
LCII:	Headquarters	Workshops, Meetings, Seminars - Food and Refreshments				Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	30,000
221007 Books, Periodicals & Newspapers			0	0	0	2,000	2,000
Total for LCIII:		County:					2,000
LCII:	Headquarters	Newspapers - Assorted Newspapers				Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	2,000
221008 Information and Communication Technology Supplies.			0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding			0	5,000	0	10,000	15,000
Total for LCIII:		County:					10,000
LCII:	Headquarters	Office Supplies - Assorted Stationery				Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	10,000
222001 Information and Communication Technology Services.			0	2,000	0	0	2,000
227001 Travel inland			0	15,000	0	48,000	63,000
Total for LCIII: Kyegegwa Town Council		County: Kyaka County					48,000
LCII: Kyegegwa Ward	Headquarters	Travel Inland - Expenses				Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	48,000
227004 Fuel, Lubricants and Oils			0	0	0	10,000	10,000
Total for LCIII:		County:					10,000
LCII:	Headquarters	Fuel, Oils and Lubricants - Fuel Expenses				Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	10,000
312231 Office Equipment - Acquisition			0	0	0	10,000	10,000
Total for LCIII:		County:					10,000
LCII:	Headquarters	Office Equipment and Supplies - Assorted Materials and Consumables				Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	10,000
Total Cost of Programme Working Group Secretariat Services			35,061	48,000	0	150,000	233,061
Total Cost of Oversight, Implementation, Coordination and Monitoring			35,061	48,000	0	150,000	233,061

VOTE: 876 Kyegegwa District

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars		0	0	4,522	0	4,522
Total for LCIII: Kyegegwa Town Council				County: Kyaka County		4,522
LCII: Kyegegwa Ward	Kyegegwa	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,522
225204 Monitoring and Supervision of capital work		0	0	22,610	0	22,610
Total for LCIII: Kyegegwa Town Council				County: Kyaka County		22,610
LCII: Kyegegwa Ward	Kyegegwa	Joint Monitoring, Environmental Impact assessment, Investment servicing	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			22,610
227001 Travel inland		0	13,000	27,000	0	40,000
Total for LCIII: Kyegegwa Town Council				County: Kyaka County		27,000
LCII: Kyegegwa Ward		Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			17,912
LCII: Kyegegwa Ward	Kyegegwa	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,088
227004 Fuel, Lubricants and Oils		0	5,000	20,946	0	25,946
Total for LCIII: Kyegegwa Town Council				County: Kyaka County		20,946
LCII: Kyegegwa Ward		Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			12,000
LCII: Kyegegwa Ward		Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,946
Total Cost of Inspection and Monitoring		0	18,000	75,078	0	93,078
Total Cost of Accountability Systems and Service Delivery		0	18,000	75,078	0	93,078
Total Cost of Development Plan Implementation		35,061	89,332	75,078	216,600	416,071
Total Cost of Planning and Statistics		35,061	99,332	75,078	216,600	426,071
Total Cost of Planning		35,061	99,332	75,078	216,600	426,071

VOTE: 876 Kyegegwa 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	48,357	48,357
District Unconditional Grant Non-Wage	10,000	10,000
District Unconditional Grant Wage	27,457	27,457
Locally Raised Revenues	10,900	10,900
Total Revenues Shares	48,357	48,357

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	27,457	27,457
Non Wage	20,900	20,900
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	48,357	48,357

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Strengthening Accountability	0	1,000	0	0	1,000
Total Cost of Public Sector Transformation	0	1,000	0	0	1,000
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 560070 Development and Management of Internal Audit and Controls					

VOTE: 876 Kyegegwa District

211101 General Staff Salaries	27,457	0	0	0	27,457
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	16,400	0	0	16,400
Total Cost of Development and Management of Internal Audit and Controls	27,457	19,900	0	0	47,357
Total Cost of Accountability Systems and Service Delivery	27,457	19,900	0	0	47,357
Total Cost of Development Plan Implementation	27,457	19,900	0	0	47,357
Total Cost of Compliance	27,457	20,900	0	0	48,357
Total Cost of Internal Audit	27,457	20,900	0	0	48,357

VOTE: 876 Kyegegwa 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	61,577	70,894
Programme Conditional Grant - Non Wage Recurrent	17,321	17,000
District Unconditional Grant Non-Wage	7,272	6,910
District Unconditional Grant Wage	28,984	28,984
Locally Raised Revenues	8,000	18,000
Total Revenues Shares	61,577	70,894

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	28,984	28,984
Non Wage	32,594	41,911
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	61,577	70,894

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 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	580	0	0	580
221009 Welfare and Entertainment	0	270	0	0	270
222001 Information and Communication Technology Services.	0	120	0	0	120
227001 Travel inland	0	1,685	0	0	1,685

VOTE: 876 Kyegegwa District

227004 Fuel, Lubricants and Oils	0	530	0	0	530
Total Cost of Tourism Investment, Promotion and Marketing	0	3,185	0	0	3,185
Total Cost of Marketing and Promotion	0	3,185	0	0	3,185
Total Cost of Tourism Development	0	3,185	0	0	3,185
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190004 Regulation and Advisory Services					
221002 Workshops, Meetings and Seminars	0	3,400	0	0	3,400
221009 Welfare and Entertainment	0	309	0	0	309
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	120	0	0	120
227001 Travel inland	0	3,132	0	0	3,132
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Regulation and Advisory Services	0	7,962	0	0	7,962
Budget Output 190028 Market Surveillance Inspections					
221002 Workshops, Meetings and Seminars	0	100	0	0	100
222001 Information and Communication Technology Services.	0	17	0	0	17
227001 Travel inland	0	3,068	0	0	3,068
Total Cost of Market Surveillance Inspections	0	3,185	0	0	3,185
Total Cost of Enabling Environment	0	11,147	0	0	11,147
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190036 Trade Development					
211101 General Staff Salaries	28,984	0	0	0	28,984
221002 Workshops, Meetings and Seminars	0	1,400	0	0	1,400
221007 Books, Periodicals & Newspapers	0	224	0	0	224
221009 Welfare and Entertainment	0	482	0	0	482
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	120	0	0	120

VOTE: 876 Kyegegwa District

227001 Travel inland	0	6,628	0	0	6,628
227004 Fuel, Lubricants and Oils	0	200	0	0	200
Total Cost of Trade Development	28,984	9,554	0	0	38,538
Budget Output 190039 MSMEs Information Services					
221002 Workshops, Meetings and Seminars	0	6,240	0	0	6,240
221009 Welfare and Entertainment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	283	0	0	283
227001 Travel inland	0	5,525	0	0	5,525
227004 Fuel, Lubricants and Oils	0	200	0	0	200
Total Cost of MSMEs Information Services	0	13,248	0	0	13,248
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	28,984	22,802	0	0	51,786
Total Cost of Private Sector Development	28,984	33,949	0	0	62,932
Total Cost of Commercial Services	28,984	37,134	0	0	66,117

Service Area 20 Value Chain Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190035 Product Development					
221002 Workshops, Meetings and Seminars	0	340	0	0	340
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	4,237	0	0	4,237
Total Cost of Product Development	0	4,777	0	0	4,777
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	4,777	0	0	4,777
Total Cost of Private Sector Development	0	4,777	0	0	4,777
Total Cost of Value Chain Services	0	4,777	0	0	4,777
Total Cost of Trade, Industry and Local Development	28,984	41,911	0	0	70,894

VOTE: 876 Kyegegwa District
