

VOTE: 877 Kyenjojo 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	982,452	1,312,452
o/w Higher Local Government	440,234	498,514
o/w Lower Local Government	542,218	813,938
Discretionary Government Transfers	7,019,338	7,041,882
o/w Higher Local Government	5,755,361	5,765,297
o/w Lower Local Government	1,263,976	1,276,585
Conditional Government Transfers	34,497,558	33,790,163
o/w Higher Local Government	34,497,558	33,790,163
o/w Lower Local Government	0	0
Other Government Transfers	1,849,881	1,447,325
o/w Higher Local Government	1,162,435	791,031
o/w Lower Local Government	687,446	656,293
External Financing	1,006,956	970,271
o/w Higher Local Government	1,006,956	970,271
o/w Lower Local Government	0	0
Grand Total	45,356,184	44,562,091
o/w Higher Local Government	42,862,544	41,815,275
o/w Lower Local Government	2,493,640	2,746,816

VOTE: 877 Kyenjojo District**A2:Revenue Performance, Plans and Projections by Source**

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	982,452	1,312,452
Advertisements/Bill Boards	3,058	3,058
Animal and Crop Husbandry related Levies	44,305	44,305
Business licenses	140,000	200,000
Court fines and Penalties – private	2,835	2,835
Inspection Fees	55,153	75,153
Land Fees	35,568	35,568
Liquor licenses	340	340
Local Hotel Tax	4,150	4,150
Local Services Tax-Payable By Individuals	200,000	280,000
Market /Gate Charges	61,469	61,469
Miscellaneous and unidentified taxes-other taxes payable solely by business	48,034	48,034
Other fees e.g. street parking fees	256,324	406,324
Other migration permits (excluding passport and visa fees)	100	100
Property related Duties/Fees	61,096	81,096
Refuse collection charges/Public convenience	18,273	18,273
Registration fees for Documents and Businesses	2,005	2,005
Rent & Rates - Non-Produced Assets – from private entities	20,940	20,940
Sale of (Produced) Government Properties/Assets	20,000	20,000
Sale of non-produced Government Properties/assets	50	50
Taxes on Lotteries and Gaming	4,100	4,100
Vehicle Parking Fees	4,650	4,650
Discretionary Government Transfers	7,019,338	7,041,882
District Discretionary Equalisation Development Grant	535,816	832,466
District Unconditional Grant Non-Wage	1,531,069	1,041,820
District Unconditional Grant Wage	3,235,319	3,448,919
Urban Discretionary Equalisation Development Grant	118,408	125,408
Urban Unconditional Grant Wage	1,153,226	1,153,226
Urban Unconditional Non-Wage	445,500	440,042
Conditional Government Transfers	34,497,558	33,790,163
Programme Conditional Grant - Non Wage Recurrent	7,276,050	7,230,500
Programme Conditional Grant - Development	7,047,980	4,218,420

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Programme Conditional Grant - Wage Recurrent	19,758,713	21,946,428
Support Services Conditional Grant - Non Wage Recurrent	400,000	380,000
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	1,849,881	1,447,325
Agriculture Cluster Development Project (ACDP)	87,200	0
Micro Projects under Luwero Rwenzori Development Programme	0	105,000
Parish Community Associations (PCAs)	105,000	0
Results Based Financing (RBF)	44,308	0
Support to PLE (UNEB)	31,000	38,000
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	300,000	60,000
Uganda Road Fund (URF)	1,248,453	1,191,878
Uganda Women Entrepreneurship Program(UWEP)	33,919	52,447
External Financing	1,006,956	970,271
Baylor International (Uganda)	36,685	0
Global Alliance for Vaccines and Immunization (GAVI)	358,243	358,243
Global Fund for HIV, TB & Malaria	112,028	112,028
United Nations Children Fund (UNICEF)	100,000	100,000
World Health Organisation (WHO)	400,000	400,000
Total Revenues Shares	45,356,184	44,562,091

VOTE: 877 Kyenjojo 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	2,360,313	200,000	60,000	0	2,620,313
o/w: Wage:	2,360,313	0	0	0	2,360,313
Non-Wage Recurrent:	0	0	60,000	0	60,000
Development:	0	200,000	0	0	200,000
Tourism Development	4,500	0	0	0	4,500
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,500	0	0	0	4,500
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	1,595,878	5,400	0	0	1,601,278
o/w: Wage:	270,197	0	0	0	270,197
Non-Wage Recurrent:	543,420	5,400	0	0	548,820
Development:	782,261	0	0	0	782,261
Private Sector Development	79,541	2,000	0	0	81,541
o/w: Wage:	61,494	0	0	0	61,494
Non-Wage Recurrent:	18,047	2,000	0	0	20,047
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,371,937	9,000	1,191,878	0	2,572,815
o/w: Wage:	219,295	0	0	0	219,295
Non-Wage Recurrent:	0	0	1,191,878	0	1,191,878
Development:	1,152,643	9,000	0	0	1,161,643
Human Capital Development	29,537,306	400,003	195,447	0	31,103,026
o/w: Wage:	20,660,760	0	0	0	20,660,760
Non-Wage Recurrent:	5,913,366	309,003	195,447	0	6,417,815
Development:	2,963,180	91,000	0	970,271	4,024,451
Public Sector Transformation	4,606,784	450,862	0	0	5,057,646
o/w: Wage:	2,439,826	0	0	0	2,439,826
Non-Wage Recurrent:	1,946,138	400,862	0	0	2,347,000

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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:	220,819	50,000	0	0	270,819
Community Mobilization And Mindset Change	39,556	0	0	0	39,556
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	39,556	0	0	0	39,556
Development:	0	0	0	0	0
Governance And Security	812,355	217,066	0	0	1,029,421
o/w: Wage:	285,018	0	0	0	285,018
Non-Wage Recurrent:	527,337	217,066	0	0	744,403
Development:	0	0	0	0	0
Development Plan Implementation	423,876	28,120	0	0	451,996
o/w: Wage:	251,670	0	0	0	251,670
Non-Wage Recurrent:	100,000	28,120	0	0	128,120
Development:	72,206	0	0	0	72,206
Grand Total	40,832,044	1,312,452	1,447,325	970,271	44,562,091
Grand Total Wage	26,548,573	0	0	0	26,548,573
Grand Total Non-Wage Recurrent	9,092,363	962,452	1,447,325	0	11,502,139
Grand Total Development	5,191,109	350,000	0	970,271	6,511,380

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	7,303,307	6,520,563
o/w Higher Local Government	5,497,112	4,430,040
o/w Lower Local Government	1,806,194	2,090,523
Finance	300,340	255,683
o/w Higher Local Government	300,340	255,683
o/w Lower Local Government	0	0
Statutory bodies	1,204,178	687,500
o/w Higher Local Government	1,204,178	687,500
o/w Lower Local Government	0	0
Production and Marketing	4,896,049	2,620,313
o/w Higher Local Government	4,896,049	2,620,313
o/w Lower Local Government	0	0
Health	11,284,802	11,719,025
o/w Higher Local Government	11,284,802	11,719,025
o/w Lower Local Government	0	0
Education	16,383,529	17,794,779
o/w Higher Local Government	16,383,529	17,794,779
o/w Lower Local Government	0	0
Roads and Engineering	1,758,308	2,577,815
o/w Higher Local Government	1,070,863	1,921,522
o/w Lower Local Government	687,446	656,293
Water	1,210,124	1,264,029
o/w Higher Local Government	1,210,124	1,264,029
o/w Lower Local Government	0	0
Natural Resources	253,556	337,249
o/w Higher Local Government	253,556	337,249
o/w Lower Local Government	0	0
Community Based Services	480,180	447,598
o/w Higher Local Government	480,180	447,598
o/w Lower Local Government	0	0
Planning	137,220	196,313
o/w Higher Local Government	137,220	196,313
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	56,659	55,184
o/w Higher Local Government	56,659	55,184
o/w Lower Local Government	0	0
Trade, Industry and Local Development	87,932	86,041
o/w Higher Local Government	87,932	86,041
o/w Lower Local Government	0	0
Grand Total	45,356,184	44,562,091
o/w Higher Local Government	42,862,544	41,815,275
o/w: Wage:	24,147,258	26,548,573
Non-Wage Recurrent:	10,208,087	9,348,395
Domestic Devt:	7,500,244	4,948,037
External Financing:	1,006,956	970,271
o/w Lower Local Government	2,493,640	2,746,816
o/w: Wage:	0	0
Non-Wage Recurrent:	2,056,865	2,153,744
Domestic Devt:	436,775	593,072
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	6,845,032	5,905,791
Urban Unconditional Grant Wage	1,153,226	1,153,226
District Unconditional Grant Non-Wage	165,843	167,844
District Unconditional Grant Wage	1,619,066	1,286,601
Locally Raised Revenues	125,834	155,834
Multi-Sectoral Transfers to LLGs_NonWage	1,369,420	1,497,451
Programme Conditional Grant - Non Wage Recurrent	2,411,644	1,644,836
Development Revenues	458,275	614,772
District Discretionary Equalisation Development Grant	21,500	21,700
Multi-Sectoral Transfers to LLGs_Gou	436,775	593,072
Total Revenues Shares	7,303,307	6,520,563

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	2,772,291	2,439,826
Non Wage	4,072,740	3,465,964
Development Expenditure		
Domestic Development	458,275	614,772
External Financing	0	0
Total Expenditure	7,303,307	6,520,563

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

Service Area 10 Administration and Management

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

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SubProgramme 03 Human Resource Management

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

211101 General Staff Salaries	2,439,826	0	0	0	2,439,826
273104 Pension	0	648,918	0	0	648,918
273105 Gratuity	0	336,301	0	0	336,301
352880 Salary Arrears Budgeting	0	622,956	0	0	622,956
352881 Pension and Gratuity Arrears Budgeting	0	36,662	0	0	36,662
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	2,439,826	1,644,836	0	0	4,084,663

Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,013	0	0	12,013
221002 Workshops, Meetings and Seminars	0	0	9,600	0	9,600
Total for LCIII: Kyenjojo Town Council			County: Mwenge		9,600

LCII: Kasiina Ward	hq	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	9,600
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221003 Staff Training	0	0	8,600	0	8,600
Total for LCIII: Kyenjojo Town Council			County: Mwenge		8,600

LCII: Kasiina Ward	hq	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,600
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312229 Other ICT Equipment - Acquisition	0	0	3,500	0	3,500
Total for LCIII: Kyenjojo Town Council			County: Mwenge		3,500

LCII: Bucuni Ward	HQ	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,500
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Total Cost of Capacity Strengthening	0	12,013	21,700	0	33,713
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Budget Output 390018 Statutory Services

225101 Consultancy Services	0	29,927	0	0	29,927
Total Cost of Statutory Services	0	29,927	0	0	29,927

Total Cost of Human Resource Management	2,439,826	1,686,776	21,700	0	4,148,303
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Total Cost of Public Sector Transformation	2,439,826	1,686,776	21,700	0	4,148,303
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Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

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Budget Output 000003 Facilities Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	0	0	25,000
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Total Cost of Facilities Management	0	25,000	0	0	25,000
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Budget Output 000004 Finance and Accounting

221016 Systems Recurrent costs	0	15,000	0	0	15,000
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Total Cost of Finance and Accounting	0	15,000	0	0	15,000
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Budget Output 000005 Human Resource Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,487	0	0	7,487
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221012 Small Office Equipment	0	1,600	0	0	1,600
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227001 Travel inland	0	1,313	0	0	1,313
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273102 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000
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Total Cost of Human Resource Management	0	14,400	0	0	14,400
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Budget Output 000008 Records Management

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
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227001 Travel inland	0	3,000	0	0	3,000
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Total Cost of Records Management	0	4,000	0	0	4,000
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Budget Output 000014 Administrative and Support Services

221001 Advertising and Public Relations	0	1,000	0	0	1,000
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221007 Books, Periodicals & Newspapers	0	4,533	0	0	4,533
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221008 Information and Communication Technology Supplies.	0	10,000	0	0	10,000
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221011 Printing, Stationery, Photocopying and Binding	0	5,800	0	0	5,800
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222001 Information and Communication Technology Services.	0	13,830	0	0	13,830
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227001 Travel inland	0	31,830	0	0	31,830
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228002 Maintenance-Transport Equipment	0	17,927	0	0	17,927
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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
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Total Cost of Administrative and Support Services	0	86,921	0	0	86,921
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Budget Output 000033 Support to Regional Offices

221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
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Total Cost of Support to Regional Offices	0	6,000	0	0	6,000
Total Cost of Institutional Coordination	0	151,321	0	0	151,321
SubProgramme 02 Security					
Budget Output 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
Total Cost of Inspection and Monitoring	0	15,000	0	0	15,000
Total Cost of Security	0	15,000	0	0	15,000
SubProgramme 04 Access to Justice					
Budget Output 460021 District Technical Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	6,800	0	0	6,800
221012 Small Office Equipment	0	400	0	0	400
221020 Litigation and related expenses	0	80,000	0	0	80,000
222001 Information and Communication Technology Services.	0	4,200	0	0	4,200
227001 Travel inland	0	2,516	0	0	2,516
228001 Maintenance-Buildings and Structures	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	6,500	0	0	6,500
Total Cost of District Technical Support Services	0	110,416	0	0	110,416
Total Cost of Access to Justice	0	110,416	0	0	110,416
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of ICT Services	0	5,000	0	0	5,000
Total Cost of Democratic Processes	0	5,000	0	0	5,000
Total Cost of Governance And Security	0	281,737	0	0	281,737
Total Cost of Administration and Management	2,439,826	1,968,514	21,700	0	4,430,040
Total Cost of Administration	2,439,826	1,968,514	21,700	0	4,430,040

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Subcounty / Town Council / Division: 236675 Kyenjojo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	61,080	0	0	61,080
Total Cost of Inspection and Monitoring	0	61,080	0	0	61,080
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	9,000	0	0	9,000
227001 Travel inland	0	0	108,904	0	108,904
Total Cost of Capacity Strengthening	0	9,000	108,904	0	117,904
Total Cost of Labour and employment services	0	70,080	108,904	0	178,984
Total Cost of Human Capital Development	0	70,080	108,904	0	178,984
Total Cost of Administration and Management	0	70,080	108,904	0	178,984
Total Cost of 236675 Kyenjojo Town Council	0	70,080	108,904	0	178,984

Subcounty / Town Council / Division: 236676 Kyembogo 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 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	50,510	0	0	50,510
221007 Books, Periodicals & Newspapers	0	20,445	0	0	20,445
225204 Monitoring and Supervision of capital work	0	0	44,753	0	44,753
Total Cost of Capacity Strengthening	0	70,955	44,753	0	115,708
Total Cost of Human Resource Management	0	70,955	44,753	0	115,708
Total Cost of Public Sector Transformation	0	70,955	44,753	0	115,708
Total Cost of Administration and Management	0	70,955	44,753	0	115,708
Total Cost of 236676 Kyembogo Subcounty	0	70,955	44,753	0	115,708

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Subcounty / Town Council / Division: 236677 Nyabiringo 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 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	18,792	0	0	18,792
225204 Monitoring and Supervision of capital work	0	0	8,205	0	8,205
Total Cost of Capacity Strengthening	0	18,792	8,205	0	26,997
Total Cost of Human Resource Management	0	18,792	8,205	0	26,997
Total Cost of Public Sector Transformation	0	18,792	8,205	0	26,997
Total Cost of Administration and Management	0	18,792	8,205	0	26,997
Total Cost of 236677 Nyabiringo Subcounty	0	18,792	8,205	0	26,997

Subcounty / Town Council / Division: 236678 Kanyegaramire 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 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	7,020	14,758	0	21,778
225204 Monitoring and Supervision of capital work	0	17,561	0	0	17,561
Total Cost of Capacity Strengthening	0	24,581	14,758	0	39,340
Total Cost of Human Resource Management	0	24,581	14,758	0	39,340
Total Cost of Public Sector Transformation	0	24,581	14,758	0	39,340
Total Cost of Administration and Management	0	24,581	14,758	0	39,340
Total Cost of 236678 Kanyegaramire Subcounty	0	24,581	14,758	0	39,340

Subcounty / Town Council / Division: 236679 Butunduzi Subcounty

Service Area 10 Administration and Management

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

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Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	24,624	0	0	24,624
227001 Travel inland	0	0	15,263	0	15,263
Total Cost of Capacity Strengthening	0	24,624	15,263	0	39,887
Total Cost of Human Resource Management	0	24,624	15,263	0	39,887
Total Cost of Public Sector Transformation	0	24,624	15,263	0	39,887
Total Cost of Administration and Management	0	24,624	15,263	0	39,887
Total Cost of 236679 Butunduzi Subcounty	0	24,624	15,263	0	39,887

Subcounty / Town Council / Division: 236680 Kyarusoji Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	105,625	0	0	105,625
225204 Monitoring and Supervision of capital work	0	0	31,364	0	31,364
Total Cost of Capacity Strengthening	0	105,625	31,364	0	136,989
Total Cost of Human Resource Management	0	105,625	31,364	0	136,989
Total Cost of Public Sector Transformation	0	105,625	31,364	0	136,989
Total Cost of Administration and Management	0	105,625	31,364	0	136,989
Total Cost of 236680 Kyarusoji Town Council	0	105,625	31,364	0	136,989

Subcounty / Town Council / Division: 236681 Butunduzi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	41,710	0	0	41,710
225204 Monitoring and Supervision of capital work	0	0	31,989	0	31,989

VOTE: 877 Kyenjojo District

Total Cost of Capacity Strengthening	0	41,710	31,989	0	73,699
Total Cost of Human Resource Management	0	41,710	31,989	0	73,699
Total Cost of Public Sector Transformation	0	41,710	31,989	0	73,699
Total Cost of Administration and Management	0	41,710	31,989	0	73,699
Total Cost of 236681 Butunduzi Town Council	0	41,710	31,989	0	73,699

Subcounty / Town Council / Division: 236682 Katooke 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 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	96,504	0	0	96,504
Total Cost of Inspection and Monitoring	0	96,504	0	0	96,504
Budget Output 010008 Capacity Strengthening					
225204 Monitoring and Supervision of capital work	0	0	12,326	0	12,326
Total Cost of Capacity Strengthening	0	0	12,326	0	12,326
Total Cost of Labour and employment services	0	96,504	12,326	0	108,830
Total Cost of Human Capital Development	0	96,504	12,326	0	108,830
Total Cost of Administration and Management	0	96,504	12,326	0	108,830
Total Cost of 236682 Katooke Town Council	0	96,504	12,326	0	108,830

Subcounty / Town Council / Division: 236683 Kyarusenzi 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 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	16,462	0	0	16,462
225204 Monitoring and Supervision of capital work	0	0	7,386	0	7,386
Total Cost of Capacity Strengthening	0	16,462	7,386	0	23,848
Total Cost of Human Resource Management	0	16,462	7,386	0	23,848
Total Cost of Public Sector Transformation	0	16,462	7,386	0	23,848

VOTE: 877 Kyenjojo District

Total Cost of Administration and Management	0	16,462	7,386	0	23,848
Total Cost of 236683 Kyarusoji Subcounty	0	16,462	7,386	0	23,848

Subcounty / Town Council / Division: 236684 Kisojo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	26,435	0	0	26,435
225204 Monitoring and Supervision of capital work	0	0	12,868	0	12,868
Total Cost of Capacity Strengthening	0	26,435	12,868	0	39,303
Total Cost of Human Resource Management	0	26,435	12,868	0	39,303
Total Cost of Public Sector Transformation	0	26,435	12,868	0	39,303
Total Cost of Administration and Management	0	26,435	12,868	0	39,303
Total Cost of 236684 Kisojo Subcounty	0	26,435	12,868	0	39,303

Subcounty / Town Council / Division: 236685 Bufunjo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
01 Lower LG Services					
Programme 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	25,332	0	0	25,332
Total Cost of Inspection and Monitoring	0	25,332	0	0	25,332
Budget Output 010008 Capacity Strengthening					
225204 Monitoring and Supervision of capital work	0	0	13,876	0	13,876
Total Cost of Capacity Strengthening	0	0	13,876	0	13,876
Total Cost of Labour and employment services	0	25,332	13,876	0	39,208
Total Cost of Human Capital Development	0	25,332	13,876	0	39,208
Total Cost of Administration and Management	0	25,332	13,876	0	39,208
Total Cost of 236685 Bufunjo Subcounty	0	25,332	13,876	0	39,208

VOTE: 877 Kyenjojo District

Subcounty / Town Council / Division: 236686 Nyantungo 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 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	45,136	0	0	45,136
Total Cost of Inspection and Monitoring	0	45,136	0	0	45,136
Budget Output 010008 Capacity Strengthening					
225204 Monitoring and Supervision of capital work	0	0	25,408	0	25,408
Total Cost of Capacity Strengthening	0	0	25,408	0	25,408
Total Cost of Labour and employment services	0	45,136	25,408	0	70,544
Total Cost of Human Capital Development	0	45,136	25,408	0	70,544
Total Cost of Administration and Management	0	45,136	25,408	0	70,544
Total Cost of 236686 Nyantungo Subcounty	0	45,136	25,408	0	70,544

Subcounty / Town Council / Division: 236687 Kigaraale 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 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	30,338	0	0	30,338
Total Cost of Inspection and Monitoring	0	30,338	0	0	30,338
Budget Output 010008 Capacity Strengthening					
225204 Monitoring and Supervision of capital work	0	0	17,468	0	17,468
Total Cost of Capacity Strengthening	0	0	17,468	0	17,468
Total Cost of Labour and employment services	0	30,338	17,468	0	47,806
Total Cost of Human Capital Development	0	30,338	17,468	0	47,806
Total Cost of Administration and Management	0	30,338	17,468	0	47,806
Total Cost of 236687 Kigaraale Subcounty	0	30,338	17,468	0	47,806

VOTE: 877 Kyenjojo District

Subcounty / Town Council / Division: 236688 Nyabuharwa 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 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	29,842	0	0	29,842
Total Cost of Inspection and Monitoring	0	29,842	0	0	29,842
Budget Output 010008 Capacity Strengthening					
225204 Monitoring and Supervision of capital work	0	0	15,389	0	15,389
Total Cost of Capacity Strengthening	0	0	15,389	0	15,389
Total Cost of Labour and employment services	0	29,842	15,389	0	45,231
Total Cost of Human Capital Development	0	29,842	15,389	0	45,231
Total Cost of Administration and Management	0	29,842	15,389	0	45,231
Total Cost of 236688 Nyabuharwa Subcounty	0	29,842	15,389	0	45,231

Subcounty / Town Council / Division: 236689 Nyankwanzi 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 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	22,839	0	0	22,839
Total Cost of Inspection and Monitoring	0	22,839	0	0	22,839
Budget Output 010008 Capacity Strengthening					
225204 Monitoring and Supervision of capital work	0	0	13,309	0	13,309
Total Cost of Capacity Strengthening	0	0	13,309	0	13,309
Total Cost of Labour and employment services	0	22,839	13,309	0	36,148
Total Cost of Human Capital Development	0	22,839	13,309	0	36,148
Total Cost of Administration and Management	0	22,839	13,309	0	36,148
Total Cost of 236689 Nyankwanzi Subcounty	0	22,839	13,309	0	36,148

VOTE: 877 Kyenjojo District

Subcounty / Town Council / Division: 236690 Kihuura 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 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	50,297	0	0	50,297
Total Cost of Inspection and Monitoring	0	50,297	0	0	50,297
Budget Output 010008 Capacity Strengthening					
225204 Monitoring and Supervision of capital work	0	0	29,630	0	29,630
Total Cost of Capacity Strengthening	0	0	29,630	0	29,630
Total Cost of Labour and employment services	0	50,297	29,630	0	79,927
Total Cost of Human Capital Development	0	50,297	29,630	0	79,927
Total Cost of Administration and Management	0	50,297	29,630	0	79,927
Total Cost of 236690 Kihuura Subcounty	0	50,297	29,630	0	79,927

Subcounty / Town Council / Division: 236691 Bugaaki 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 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	59,744	0	0	59,744
225204 Monitoring and Supervision of capital work	0	0	28,306	0	28,306
Total Cost of Capacity Strengthening	0	59,744	28,306	0	88,050
Total Cost of Human Resource Management	0	59,744	28,306	0	88,050
Total Cost of Public Sector Transformation	0	59,744	28,306	0	88,050
Total Cost of Administration and Management	0	59,744	28,306	0	88,050
Total Cost of 236691 Bugaaki Subcounty	0	59,744	28,306	0	88,050

Subcounty / Town Council / Division: 236692 Katooke Subcounty

Service Area 10 Administration and Management

VOTE: 877 Kyenjojo District

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	43,616	0	0	43,616
Total Cost of Inspection and Monitoring	0	43,616	0	0	43,616
Budget Output 010008 Capacity Strengthening					
225204 Monitoring and Supervision of capital work	0	0	21,312	0	21,312
Total Cost of Capacity Strengthening	0	0	21,312	0	21,312
Total Cost of Labour and employment services	0	43,616	21,312	0	64,928
Total Cost of Human Capital Development	0	43,616	21,312	0	64,928
Total Cost of Administration and Management	0	43,616	21,312	0	64,928
Total Cost of 236692 Katooke Subcounty	0	43,616	21,312	0	64,928

Subcounty / Town Council / Division: 236693 Butiiti 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 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	26,441	0	0	26,441
Total Cost of Inspection and Monitoring	0	26,441	0	0	26,441
Budget Output 010008 Capacity Strengthening					
225204 Monitoring and Supervision of capital work	0	0	14,506	0	14,506
Total Cost of Capacity Strengthening	0	0	14,506	0	14,506
Total Cost of Labour and employment services	0	26,441	14,506	0	40,947
Total Cost of Human Capital Development	0	26,441	14,506	0	40,947
Total Cost of Administration and Management	0	26,441	14,506	0	40,947
Total Cost of 236693 Butiiti Subcounty	0	26,441	14,506	0	40,947

Subcounty / Town Council / Division: 257522 Kyamutunzi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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VOTE: 877 Kyenjojo District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	23,599	0	0	23,599
Total Cost of Inspection and Monitoring	0	23,599	0	0	23,599
Budget Output 010008 Capacity Strengthening					
225204 Monitoring and Supervision of capital work	0	0	6,460	0	6,460
Total Cost of Capacity Strengthening	0	0	6,460	0	6,460
Total Cost of Labour and employment services	0	23,599	6,460	0	30,059
Total Cost of Human Capital Development	0	23,599	6,460	0	30,059
Total Cost of Administration and Management	0	23,599	6,460	0	30,059
Total Cost of 257522 Kyamutunzi Town Council	0	23,599	6,460	0	30,059

Subcounty / Town Council / Division: 273567 Butiiti 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 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	44,293	0	0	44,293
Total Cost of Inspection and Monitoring	0	44,293	0	0	44,293
Budget Output 010008 Capacity Strengthening					
225204 Monitoring and Supervision of capital work	0	0	7,421	0	7,421
Total Cost of Capacity Strengthening	0	0	7,421	0	7,421
Total Cost of Labour and employment services	0	44,293	7,421	0	51,714
Total Cost of Human Capital Development	0	44,293	7,421	0	51,714
Total Cost of Administration and Management	0	44,293	7,421	0	51,714
Total Cost of 273567 Butiiti Town Council	0	44,293	7,421	0	51,714

Subcounty / Town Council / Division: 273568 Kifuka 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

VOTE: 877 Kyenjojo District

Programme 12 Human Capital Development

SubProgramme 04 Labour and employment services

Budget Output 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars	0	65,824	0	0	65,824
225204 Monitoring and Supervision of capital work	0	0	12,663	0	12,663
Total Cost of Inspection and Monitoring	0	65,824	12,663	0	78,486
Total Cost of Labour and employment services	0	65,824	12,663	0	78,486
Total Cost of Human Capital Development	0	65,824	12,663	0	78,486
Total Cost of Administration and Management	0	65,824	12,663	0	78,486
Total Cost of 273568 Kifuka Town Council	0	65,824	12,663	0	78,486

Subcounty / Town Council / Division: 273569 Kisojo 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 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	72,773	0	0	72,773
Total Cost of Inspection and Monitoring	0	72,773	0	0	72,773
Budget Output 010008 Capacity Strengthening					
225204 Monitoring and Supervision of capital work	0	0	10,787	0	10,787
Total Cost of Capacity Strengthening	0	0	10,787	0	10,787
Total Cost of Labour and employment services	0	72,773	10,787	0	83,560
Total Cost of Human Capital Development	0	72,773	10,787	0	83,560
Total Cost of Administration and Management	0	72,773	10,787	0	83,560
Total Cost of 273569 Kisojo Town Council	0	72,773	10,787	0	83,560

Subcounty / Town Council / Division: 273570 Kyakatwire 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 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					

VOTE: 877 Kyenjojo District

221002 Workshops, Meetings and Seminars	0	49,414	0	0	49,414
Total Cost of Inspection and Monitoring	0	49,414	0	0	49,414
Budget Output 010008 Capacity Strengthening					
225204 Monitoring and Supervision of capital work	0	0	8,479	0	8,479
Total Cost of Capacity Strengthening	0	0	8,479	0	8,479
Total Cost of Labour and employment services	0	49,414	8,479	0	57,893
Total Cost of Human Capital Development	0	49,414	8,479	0	57,893
Total Cost of Administration and Management	0	49,414	8,479	0	57,893
Total Cost of 273570 Kyakatwire Town Council	0	49,414	8,479	0	57,893

Subcounty / Town Council / Division: 273571 Mabira 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 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	50,668	0	0	50,668
Total Cost of Inspection and Monitoring	0	50,668	0	0	50,668
Budget Output 010008 Capacity Strengthening					
225204 Monitoring and Supervision of capital work	0	0	10,114	0	10,114
Total Cost of Capacity Strengthening	0	0	10,114	0	10,114
Total Cost of Labour and employment services	0	50,668	10,114	0	60,782
Total Cost of Human Capital Development	0	50,668	10,114	0	60,782
Total Cost of Administration and Management	0	50,668	10,114	0	60,782
Total Cost of 273571 Mabira Town Council	0	50,668	10,114	0	60,782

Subcounty / Town Council / Division: 273572 Mbale 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 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	51,018	0	0	51,018

VOTE: 877 Kyenjojo District

Total Cost of Inspection and Monitoring	0	51,018	0	0	51,018
Budget Output 010008 Capacity Strengthening					
225204 Monitoring and Supervision of capital work	0	0	10,595	0	10,595
Total Cost of Capacity Strengthening	0	0	10,595	0	10,595
Total Cost of Labour and employment services	0	51,018	10,595	0	61,613
Total Cost of Human Capital Development	0	51,018	10,595	0	61,613
Total Cost of Administration and Management	0	51,018	10,595	0	61,613
Total Cost of 273572 Mbale Town Council	0	51,018	10,595	0	61,613

Subcounty / Town Council / Division: 273573 Rugombe 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 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	39,214	0	0	39,214
Total Cost of Inspection and Monitoring	0	39,214	0	0	39,214
Budget Output 010008 Capacity Strengthening					
225204 Monitoring and Supervision of capital work	0	0	5,305	0	5,305
Total Cost of Capacity Strengthening	0	0	5,305	0	5,305
Total Cost of Labour and employment services	0	39,214	5,305	0	44,519
Total Cost of Human Capital Development	0	39,214	5,305	0	44,519
Total Cost of Administration and Management	0	39,214	5,305	0	44,519
Total Cost of 273573 Rugombe Town Council	0	39,214	5,305	0	44,519

Subcounty / Town Council / Division: 273574 Kigoyera

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 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	210,940	0	0	210,940
225204 Monitoring and Supervision of capital work	0	0	21,104	0	21,104

VOTE: 877 Kyenjojo District

Total Cost of Capacity Strengthening	0	210,940	21,104	0	232,043
Total Cost of Human Resource Management	0	210,940	21,104	0	232,043
Total Cost of Public Sector Transformation	0	210,940	21,104	0	232,043
Total Cost of Administration and Management	0	210,940	21,104	0	232,043
Total Cost of 273574 Kigoyera	0	210,940	21,104	0	232,043

Subcounty / Town Council / Division: 273575 Kitega

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 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	14,662	0	0	14,662
225204 Monitoring and Supervision of capital work	0	0	7,386	0	7,386
Total Cost of Capacity Strengthening	0	14,662	7,386	0	22,048
Total Cost of Human Resource Management	0	14,662	7,386	0	22,048
Total Cost of Public Sector Transformation	0	14,662	7,386	0	22,048
Total Cost of Administration and Management	0	14,662	7,386	0	22,048
Total Cost of 273575 Kitega	0	14,662	7,386	0	22,048

Subcounty / Town Council / Division: 273576 Nyakisi

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 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	28,586	0	0	28,586
225204 Monitoring and Supervision of capital work	0	0	18,035	0	18,035
Total Cost of Capacity Strengthening	0	28,586	18,035	0	46,621
Total Cost of Human Resource Management	0	28,586	18,035	0	46,621
Total Cost of Public Sector Transformation	0	28,586	18,035	0	46,621
Total Cost of Administration and Management	0	28,586	18,035	0	46,621
Total Cost of 273576 Nyakisi	0	28,586	18,035	0	46,621

VOTE: 877 Kyenjojo District

Subcounty / Town Council / Division: 273577 Batalika

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 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	17,108	0	0	17,108
225204 Monitoring and Supervision of capital work	0	0	7,701	0	7,701
Total Cost of Capacity Strengthening	0	17,108	7,701	0	24,809
Total Cost of Human Resource Management	0	17,108	7,701	0	24,809
Total Cost of Public Sector Transformation	0	17,108	7,701	0	24,809
Total Cost of Administration and Management	0	17,108	7,701	0	24,809
Total Cost of 273577 Batalika	0	17,108	7,701	0	24,809

VOTE: 877 Kyenjojo 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	300,340	255,683
District Unconditional Grant Non-Wage	65,000	65,000
District Unconditional Grant Wage	215,340	170,683
Locally Raised Revenues	20,000	20,000
Total Revenues Shares	300,340	255,683

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	215,340	170,683
Non Wage	85,000	85,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	300,340	255,683

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					
211101 General Staff Salaries	170,683	0	0	0	170,683
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,003	0	0	1,003
221001 Advertising and Public Relations	0	1,016	0	0	1,016
221002 Workshops, Meetings and Seminars	0	13,617	0	0	13,617
221003 Staff Training	0	1,200	0	0	1,200

VOTE: 877 Kyenjojo District

221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	16,896	0	0	16,896
221014 Bank Charges and other Bank related costs	0	1,758	0	0	1,758
221017 Membership dues and Subscription fees.	0	771	0	0	771
222001 Information and Communication Technology Services.	0	5,925	0	0	5,925
227001 Travel inland	0	35,214	0	0	35,214
228002 Maintenance-Transport Equipment	0	600	0	0	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	0	0	4,000
Total Cost of Finance and Accounting	170,683	85,000	0	0	255,683
Total Cost of Resource Mobilization and Budgeting	170,683	85,000	0	0	255,683
Total Cost of Development Plan Implementation	170,683	85,000	0	0	255,683
Total Cost of Financial Management and Accountability (LG)	170,683	85,000	0	0	255,683
Total Cost of Finance	170,683	85,000	0	0	255,683

VOTE: 877 Kyenjojo 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	1,204,178	687,500
District Unconditional Grant Non-Wage	836,525	342,506
District Unconditional Grant Wage	317,653	259,834
Locally Raised Revenues	50,000	85,160
Total Revenues Shares	1,204,178	687,500

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	317,653	259,834
Non Wage	886,525	427,666
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,204,178	687,500

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 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	259,834	0	0	0	259,834
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,600	0	0	9,600
211107 Boards, Committees and Council Allowances	0	18,000	0	0	18,000
221001 Advertising and Public Relations	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	1,460	0	0	1,460

VOTE: 877 Kyenjojo District

221008 Information and Communication Technology Supplies.	0	1,300	0	0	1,300
221009 Welfare and Entertainment	0	2,366	0	0	2,366
221011 Printing, Stationery, Photocopying and Binding	0	1,787	0	0	1,787
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,500	0	0	2,500
227001 Travel inland	0	7,791	0	0	7,791
Total Cost of Human Resource Management	259,834	52,805	0	0	312,639
Budget Output 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	12,000	0	0	12,000
221001 Advertising and Public Relations	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	2,300	0	0	2,300
Total Cost of Procurement and Disposal Services	0	24,000	0	0	24,000
Budget Output 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	143,701	0	0	143,701
211107 Boards, Committees and Council Allowances	0	63,730	0	0	63,730
221007 Books, Periodicals & Newspapers	0	1,390	0	0	1,390
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	12,800	0	0	12,800
221011 Printing, Stationery, Photocopying and Binding	0	2,160	0	0	2,160
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400

VOTE: 877 Kyenjojo District

227001 Travel inland	0	49,126	0	0	49,126
228002 Maintenance-Transport Equipment	0	801	0	0	801
Total Cost of Leadership and Management	0	277,308	0	0	277,308
Budget Output 000014 Administrative and Support Services					
221007 Books, Periodicals & Newspapers	0	1,460	0	0	1,460
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	499	0	0	499
222001 Information and Communication Technology Services.	0	8,200	0	0	8,200
227001 Travel inland	0	31,495	0	0	31,495
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
282101 Donations	0	3,000	0	0	3,000
Total Cost of Administrative and Support Services	0	51,554	0	0	51,554
Total Cost of Institutional Coordination	259,834	405,666	0	0	665,500
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
211107 Boards, Committees and Council Allowances	0	6,500	0	0	6,500
221009 Welfare and Entertainment	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700
222001 Information and Communication Technology Services.	0	340	0	0	340
227001 Travel inland	0	6,760	0	0	6,760
Total Cost of Management of Government Accounts	0	15,000	0	0	15,000
Total Cost of Anti-Corruption and Accountability	0	15,000	0	0	15,000
SubProgramme 06 Democratic Processes					
Budget Output 000004 Finance and Accounting					
211107 Boards, Committees and Council Allowances	0	4,822	0	0	4,822
221001 Advertising and Public Relations	0	200	0	0	200
221009 Welfare and Entertainment	0	200	0	0	200

VOTE: 877 Kyenjojo District

221011 Printing, Stationery, Photocopying and Binding	0	504	0	0	504
227001 Travel inland	0	1,274	0	0	1,274
Total Cost of Finance and Accounting	0	7,000	0	0	7,000
Total Cost of Democratic Processes	0	7,000	0	0	7,000
Total Cost of Governance And Security	259,834	427,666	0	0	687,500
Total Cost of Legislation and Oversight	259,834	427,666	0	0	687,500
Total Cost of Statutory bodies	259,834	427,666	0	0	687,500

VOTE: 877 Kyenjojo 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	2,795,530	2,420,313
Programme Conditional Grant - Wage Recurrent	1,593,513	1,922,313
Programme Conditional Grant - Non Wage Recurrent	594,817	0
District Unconditional Grant Wage	0	438,000
Locally Raised Revenues	220,000	0
Other Transfers from Central Government	387,200	60,000
Development Revenues	2,100,519	200,000
Programme Conditional Grant - Development	2,100,519	0
Locally Raised Revenues	0	200,000
Total Revenues Shares	4,896,049	2,620,313

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,593,513	2,360,313
Non Wage	982,017	60,000
Development Expenditure		
Domestic Development	2,320,519	200,000
External Financing	0	0
Total Expenditure	4,896,049	2,620,313

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	1,922,313	0	0	0	1,922,313
Total Cost of Extension services	1,922,313	0	0	0	1,922,313

VOTE: 877 Kyenjojo District

Total Cost of Institutional Strengthening and Coordination	1,922,313	0	0	0	1,922,313
Total Cost of Agro-Industrialization	1,922,313	0	0	0	1,922,313
Total Cost of Agricultural Extension	1,922,313	0	0	0	1,922,313
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					
211101 General Staff Salaries	438,000	0	0	0	438,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,730	0	0	26,730
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,270	0	0	1,270
227001 Travel inland	0	18,000	0	0	18,000
Total Cost of Planning and Budgeting services	438,000	60,000	0	0	498,000
Budget Output 010017 Machinery acquisition and maintenance					
312139 Other Structures - Acquisition	0	0	200,000	0	200,000
Total for LCIII: Kyenjojo Town Council	County: Mwenge				200,000
LCII: Kasiina Ward	Kasiina	Other Structures - Source: Locally Raised Revenues Construction Works			200,000
Total Cost of Machinery acquisition and maintenance	0	0	200,000	0	200,000
Total Cost of Institutional Strengthening and Coordination	438,000	60,000	200,000	0	698,000
Total Cost of Agro-Industrialization	438,000	60,000	200,000	0	698,000
Total Cost of Agricultural Production	438,000	60,000	200,000	0	698,000
Total Cost of Production and Marketing	2,360,313	60,000	200,000	0	2,620,313

VOTE: 877 Kyenjojo 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	8,330,523	10,125,140
Programme Conditional Grant - Wage Recurrent	7,181,687	7,973,087
Programme Conditional Grant - Non Wage Recurrent	1,104,528	1,765,730
District Unconditional Grant Wage	0	386,324
Other Transfers from Central Government	44,308	0
Development Revenues	2,954,280	1,593,885
Programme Conditional Grant - Development	1,954,844	364,360
District Discretionary Equalisation Development Grant	0	259,253
External Financing	999,436	970,271
Total Revenues Shares	11,284,802	11,719,025

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	7,181,687	8,359,411
Non Wage	1,148,836	1,765,730
Development Expenditure		
Domestic Development	1,954,844	623,614
External Financing	999,436	970,271
Total Expenditure	11,284,802	11,719,025

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					
211101 General Staff Salaries	7,973,087	0	0	0	7,973,087

VOTE: 877 Kyenjojo District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	0	0	0	0
263308 Sector Conditional Grant (Non-Wage)			0	1,210,432	0	0	1,210,432
Total for LCIII: Kyembogo Subcounty		County: Mwenge					78,107
LCII: Kigoyera	Kigoyera Trading Centre along Kijura road	KIGOYERA HEALTH CENTRE 2 AC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)				13,681
LCII: Kigoyera	Kigoyera Trading Centre along Kijura Road	KIGOYERA HEALTH CENTRE 2 AC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				33,241
LCII: Kyamugenyi	Kyamugenyi Trading Centre along Kigoyera road	HOLY CROSS FAMILY KYEMBOGO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)				15,626
LCII: Kyamugenyi	Kyamugenyi Trading Centre along Kigoyera road	HOLY CROSS FAMILY KYEMBOGO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)				15,559
Total for LCIII: Butunduzi Subcounty		County: Mwenge					63,691
LCII: Rugorra	Butunduzi Trading Centre	BUTUNDUZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				33,241
LCII: Rugorra	Butunduzi Trading Centre	BUTUNDUZI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)				30,450
Total for LCIII: Kyarusoji Town Council		County: Mwenge					216,093
LCII: Kyamugenyi Ward	Kyarusoji Town along Kigoyera road	KYARUSOZI HEALTH SUB DISTRICT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				166,206
LCII: Kyamugenyi Ward	Kyarusoji Town along Kigoyera road	KYARUSOZI HEALTH SUB DISTRICT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)				49,887
Total for LCIII: Butunduzi Town Council		County: Mwenge					71,825
LCII: Rwibale Ward	Rwibaale Trading Centre along Kampala road	St therese Lisieux RwibaaleHC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)				21,911
LCII: Rwibale Ward	Rwibaale Trading Centre along Kampala road	St therese Lisieux RwibaaleHC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)				49,914
Total for LCIII: Katooke Town Council		County: Mwenge					69,027

VOTE: 877 Kyenjojo District

LCII: Katooke Ward	Katooke Town along Kyarusenzi Road	KATOOKE HEALTHY CENTRE 3	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,241
LCII: Katooke Ward	Katooke Trading Centre along Kyarusenzi road	KATOOKE HEALTHY CENTRE 3	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	35,786
Total for LCIII: Kisojo Subcounty		County: Mwenge		102,233
LCII: Kisojo	Kisojo Trading Centre along Rwamwanja road	KISOJO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,425
LCII: Rwaitengya	Rwaitengya Trading Centre	KISOJO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,241
LCII: Rwaitengya	Rwaitengya Trading Centre along Rwamwanja Road	RWAITENGYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,241
LCII: Rwaitengya	Rwaitengya Trading Centre along Rwamwanja Road	RWAITENGYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,325
Total for LCIII: Bufunjo Subcounty		County: Mwenge		96,640
LCII: Mbale	Mbale Trading Centre along Nyankwanzi Road	KATARAHA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,241
LCII: Mbale	Mbale Trading Centre along Nyankwanzi Road	KATARAHA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,803
LCII: Nyamanga	Kifuka Town	BUFUNJO SC MEDICAL AC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,241
LCII: Nyamanga	Kifuka Town	BUFUNJO SC MEDICAL AC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,355
Total for LCIII: Kigaraale Subcounty		County: Mwenge		57,709
LCII: Kigaraale	Kigaraale Trading Centre	KIGARAALÉ HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,241
LCII: Kigaraale	Kigaraale Trading Centre	KIGARAALÉ HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,468
Total for LCIII: Nyabuharwa Subcounty		County: Mwenge		61,715
LCII: Mbaale	Mbale Trading Centre	MBALE HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,621

VOTE: 877 Kyenjojo District

LCII: Nyakarongo	Nyakarongo Trading Centre	NYAKARONGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,241
LCII: Nyakarongo	Nyakarongo Trading Centre	NYAKARONGO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,854
Total for LCIII: Nyankwanzi Subcounty		County: Mwenge		67,219
LCII: Haikoona	Haikona Trading Centre along Kagadi Road	NYANKWANZI SUBCOUNTY HEALTH UN	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,241
LCII: Haikoona	Haikona Trading Centre along Kagadi Road	NYANKWANZI SUBCOUNTY HEALTH UN	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,165
LCII: Kitaihuka	Mabiira Town Centre	ST MARTIN HEALTH UNIT II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,813
Total for LCIII: Kihuura Subcounty		County: Mwenge		50,220
LCII: Kyankaramata	Kyankaramata Trading Centre	KYANKARAMA TA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,241
LCII: Kyankaramata	Kyankaramata Trading Centre	KYANKARAMA TA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,979
Total for LCIII: Bugaaki Subcounty		County: Mwenge		152,399
LCII: Hiima	After Ntoroko road along Forti road	KYAKATARA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	15,626
LCII: Hiima	After Ntoroko Road along Forti road	KYAKATARA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,232
LCII: Hiima	Kagorogoro SDA Church	KAGOROHORO SDA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,813
LCII: Hiima	Kaihura Trading Centre (300m to, along Fort road)	KAIHURA HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,813
LCII: Kasamba	After Kasamba Primary School	Kasamba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,241
LCII: Kasamba	After Kasamba PS	Kasamba HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,961

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LCII: Nyamabuga	Nyamabuga Trading Centre along Kyarusenzi road	NYAMABUGA HEALTH CENTRE 3	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,241		
LCII: Nyamabuga	Nyamabuga Trading Centre along Kyarusenzi Road	NYAMABUGA HEALTH CENTRE 3	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,472		
Total for LCIII: Katooke Subcounty		County: Mwenge		49,337		
LCII: Myeri	Myeri Trading Centre	MYERI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,096		
LCII: Myeri	Myeri Trading Centre	MYERI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,241		
Total for LCIII: Butiiti Subcounty		County: Mwenge		74,217		
LCII: Butiiti	Butiiti Trading Centre closer to Prisons	ST ADOLF HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,813		
LCII: Mukunyu	Mukunyu Trading Centre along Forti road	BUTIITI HEALTH CENTRE 111	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,241		
LCII: Mukunyu	Mukunyu Trading Centre along Fortportal road	BUTIITI HEALTH CENTRE 111	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	33,162		
Total Cost of Primary Health care services		7,973,087	1,210,432	0	0	9,183,519
Total Cost of Population Health, Safety and Management		7,973,087	1,210,432	0	0	9,183,519
Total Cost of Human Capital Development		7,973,087	1,210,432	0	0	9,183,519
Total Cost of Primary HealthCare		7,973,087	1,210,432	0	0	9,183,519
Service Area 20 Hospital Services						
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 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	459,864	0	0	459,864
Total for LCIII: Kyenjojo Town Council		County: Mwenge				459,864
LCII: Kasiina Ward	Kyenjojo Town along Fortportal Road	KYENJOJO DISTRICT HOSPITAL AC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	459,864		

VOTE: 877 Kyenjojo District

Total Cost of Support to Hospitals	0	459,864	0	0	459,864
Total Cost of Population Health, Safety and Management	0	459,864	0	0	459,864
Total Cost of Human Capital Development	0	459,864	0	0	459,864
Total Cost of Hospital Services	0	459,864	0	0	459,864

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

SubProgramme 02 Population Health, Safety and Management

Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	0	0	40,778	40,778
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Total for LCIII:	County:				40,778
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LCII:	DHO's Office- Health Education	Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria		40,778
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Total Cost of HIV/AIDS Mainstreaming	0	0	0	40,778	40,778
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Budget Output 320066 Health System Strengthening

211101 General Staff Salaries	386,324	0	0	0	386,324
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221001 Advertising and Public Relations	0	0	5,000	97,027	102,027
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Total for LCIII:	County:				5,000
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LCII:	Unique FM, Life FM, Bridge FM	Radio - Promotional and Public Awareness Campaigns	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		5,000
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Total for LCIII: Kyenjojo Town Council	County: Mwenge				97,027
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LCII: Kasiina Ward	Radio stations	Radio - Programmes	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		35,824
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LCII: Kasiina Ward	Radio stations	Radio - Programmes	Source: External Financing 436-Global Fund for HIV, TB & Malaria		11,203
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LCII: Kasiina Ward	Radio stations	Radio - Programmes	Source: External Financing 445-World Health Organisation (WHO)		40,000
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LCII: Kasiina Ward	Radio Stations	Radio - Programmes	Source: External Financing 426-United Nations Children Fund (UNICEF)		10,000
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221002 Workshops, Meetings and Seminars	0	4,000	0	97,027	101,027
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Total for LCIII: Kyenjojo Town Council	County: Mwenge				97,027
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LCII: Kasiina Ward	DHO's Office	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 426-United Nations Children Fund (UNICEF)	10,000		
LCII: Kasiina Ward	DHO's Office	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	35,824		
LCII: Kasiina Ward	DHO's Office	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 436-Global Fund for HIV, TB & Malaria	11,203		
LCII: Kasiina Ward	DHO's Office	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 445-World Health Organisation (WHO)	40,000		
221007 Books, Periodicals & Newspapers		0	1,500	0	0	1,500
221008 Information and Communication Technology Supplies.		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	5,000	0	77,622	82,622
Total for LCIII: Kyenjojo Town Council			County: Mwenge			77,622
LCII: Kasiina Ward	DHO's Office	Office Supplies - Assorted Materials and Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)	8,000		
LCII: Kasiina Ward	DHO's Office	Office Supplies - Assorted Materials and Consumables	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	28,659		
LCII: Kasiina Ward	DHO's office/ stores	Office Supplies - Assorted Materials and Consumables	Source: External Financing 445-World Health Organisation (WHO)	32,000		
LCII: Kasiina Ward	DHO's Office/ Stores	Office Supplies - Assorted Materials and Consumables	Source: External Financing 436-Global Fund for HIV, TB & Malaria	8,962		
222001 Information and Communication Technology Services.		0	3,080	0	19,405	22,485

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Total for LCIII: Kyenjojo Town Council		County: Mwenge			19,405
LCII: Kasiina Ward	DHO's Office	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 426-United Nations Children Fund (UNICEF)		2,000
LCII: Kasiina Ward	DHO's Office	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		7,165
LCII: Kasiina Ward	DHO's Office	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 436-Global Fund for HIV, TB & Malaria		2,241
LCII: Kasiina Ward	DHO's Office	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 445-World Health Organisation (WHO)		8,000
223005 Electricity				0	1,801
225202 Environment Impact Assessment for Capital Works				0	2,000
Total for LCIII: Kyenjojo Town Council		County: Mwenge			2,000
LCII: Kasiina Ward	Health Facilities	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		2,000
227001 Travel inland				0	682,067
Total for LCIII: Kyenjojo Town Council		County: Mwenge			660,412
LCII: Kasiina Ward	DHO's office	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		70,000
LCII: Kasiina Ward	DHO's Office	Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria		37,641
LCII: Kasiina Ward	DHO's Office	Travel Inland - Expenses	Source: External Financing 445-World Health Organisation (WHO)		280,000
LCII: Kasiina Ward	DHO's Office	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		250,770
LCII: Kasiina Ward	Health Facilities	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		11,325

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LCII: Kasiina Ward	Health Facilities, Communities	Travel Inland - Field Work Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	10,675		
227003 Carriage, Haulage, Freight and transport hire		0	0	11,030	0	11,030
Total for LCIII: Kyenjojo Town Council			County: Mwenge			11,030
LCII: Kasiina Ward	DHO's Office COVID Vehicle	Carriage, Haulage, Freight - Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	11,030		
227004 Fuel, Lubricants and Oils		0	20,000	19,717	0	39,717
Total for LCIII: Kyenjojo Town Council			County: Mwenge			19,717
LCII: Kasiina Ward	DHO	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	7,682		
LCII: Kasiina Ward	Health Facilities	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	12,035		
228001 Maintenance-Buildings and Structures		0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment		0	16,000	23,173	0	39,173
Total for LCIII: Kyenjojo Town Council			County: Mwenge			23,173
LCII: Kasiina Ward	DHO's Office	Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	23,173		
263309 Support Services Conditional Grant (Non-Wage)		0	16,397	0	0	16,397
Total for LCIII: Kyenjojo Town Council			County: Mwenge			16,397
LCII: Kasiina Ward	DHOs Office- Kyenjojo TC	Support to DHO's Office RBF INterventions	Source: Programme Conditional Grant - Non Wage Recurrent 191-o/w Primary Healthcare - DHO allocation (Results-based)	16,397		
263310 Sector Development Grant		0	0	231,500	0	231,500
Total for LCIII: Butunduzi Town Council			County: Mwenge			32,000
LCII: Butunduzi Ward	Butunduzi HCIII	Construction of a maternity ward 4 stance Lined Pit latrine at Butunduzi HC III with 02 wash rooms	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	32,000		
Total for LCIII: Kihuura Subcounty			County: Mwenge			32,000
LCII: Kyankaramata	Kyankaramata HCIII	Construction of a placenta Pit at Kyankaramata HCIII	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	32,000		

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Total for LCIII: Katooke Subcounty		County: Mwenge		47,500		
LCII: Myeri	Myeri HCIII	Construction of 4 stance Lined VIP at Myeri HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	32,000		
LCII: Myeri	Myeri HCIII	Construction of placenta Pit at Myeri HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	15,500		
Total for LCIII: Kifuka Town Council		County: Mwenge		120,000		
LCII: Nyamanga Ward	Bufunjo HCIII	Construction of Bufunjo HCIII staff quarters	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	120,000		
312111 Residential Buildings - Acquisition		0	0	120,000	0	120,000
Total for LCIII: Butunduzi Town Council		County: Mwenge		120,000		
LCII: Butunduzi Ward	Butunduzi HCIII	Residential Building - Staff Houses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	120,000		
312121 Non-Residential Buildings - Acquisition		0	0	32,000	0	32,000
Total for LCIII: Mabira Town Council		County: Mwenge		32,000		
LCII: Haikona Ward	Nyankwanzi HCIII	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	32,000		
312129 Other Buildings other than dwellings - Acquisition		0	0	27,500	0	27,500
Total for LCIII: Kihuura Subcounty		County: Mwenge		6,000		
LCII: Kyankaramata	Kyankaramata HCIII	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,000		
Total for LCIII: Katooke Subcounty		County: Mwenge		21,500		
LCII: Myeri	Myeri HCIII and Kyankaramata HCIII placenta pits	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	21,500		
312216 Cycles - Acquisition		0	0	45,000	0	45,000
Total for LCIII: Kyenjojo Town Council		County: Mwenge		45,000		
LCII: Kasiina Ward	Kyenjojo HSD, Bufunjo HSD, District	Cycles - Motorcycles	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	45,000		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	84,694	0	84,694

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Total for LCIII: Kyenjojo Town Council		County: Mwenge			4,694	
LCII: Kasiina Ward	Health facilities	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,694	
Total for LCIII: Mbale Town Council		County: Mwenge			80,000	
LCII: Kaigoro Ward	Mbale HCIII	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		80,000	
Total Cost of Health System Strengthening		386,324	95,433	623,614	929,493	2,034,864
Total Cost of Population Health, Safety and Management		386,324	95,433	623,614	970,271	2,075,642
Total Cost of Human Capital Development		386,324	95,433	623,614	970,271	2,075,642
Total Cost of Health Management and Supervision		386,324	95,433	623,614	970,271	2,075,642
Total Cost of Health		8,359,411	1,765,730	623,614	970,271	11,719,025

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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	14,027,021	15,708,166
Programme Conditional Grant - Wage Recurrent	10,983,514	12,051,029
Programme Conditional Grant - Non Wage Recurrent	2,912,146	3,551,500
District Unconditional Grant Wage	100,362	67,637
Other Transfers from Central Government	31,000	38,000
Development Revenues	2,356,508	2,086,613
Programme Conditional Grant - Development	2,356,508	2,086,613
Total Revenues Shares	16,383,529	17,794,779
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	11,083,875	12,118,666
Non Wage	2,943,146	3,589,500
Development Expenditure		
Domestic Development	2,356,508	2,086,613
External Financing	0	0
Total Expenditure	16,383,529	17,794,779

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
227001 Travel inland	0	0	15,407	0	15,407
Total for LCIII: Kyenjojo Town Council	County: Mwenge				15,407
LCII: Kasiina Ward	District headquarters	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		15,407

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227004 Fuel, Lubricants and Oils			0	0	8,000	0	8,000
Total for LCIII: Kyenjojo Town Council					County: Mwenge		8,000
LCII: Kasiina Ward	Kasiina PS	Fuel, Oils and Lubricants - Fuel Expenses			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		8,000
228001 Maintenance-Buildings and Structures			0	278,481	0	0	278,481
312121 Non-Residential Buildings - Acquisition			0	0	194,266	0	194,266
Total for LCIII: Kyenjojo Town Council					County: Mwenge		24,922
LCII: Kasiina Ward	Headquarters Retention classes	Non Residential Buildings - Schools			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		24,922
Total for LCIII: Kyarusoji Subcounty					County: Mwenge		1,638,152
LCII: Barahijja	Kyarusoji Seed Sec. School Construction Works	Non Residential Buildings - Schools			Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		1,638,152
Total for LCIII: Nyabuharwa Subcounty					County: Mwenge		84,672
LCII: Kabirizi	Rwebijuza PS	Non Residential Buildings - Schools			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		84,672
Total for LCIII: Nyankwanzi Subcounty					County: Mwenge		84,672
LCII: Kibale	Rukukuru Primary School	Non Residential Buildings - Schools			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		84,672
312129 Other Buildings other than dwellings - Acquisition			0	0	137,289	0	137,289
Total for LCIII: Kyenjojo Town Council					County: Mwenge		7,872
LCII: Kasiina Ward	Retention for Latrines 2022-2023	Other Buildings Other than Dwellings - Other Construction works			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		7,872
Total for LCIII: Kyembogo Subcounty					County: Mwenge		19,500
LCII: Mparo	Retention for Mparo Seed	Other Buildings Other than Dwellings - Other Construction works			Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		19,500
Total for LCIII: Kyarusoji Town Council					County: Mwenge		32,354
LCII: Nyakitojo Ward	Latrine at Kihumuro PS	Other Buildings Other than Dwellings - Other Construction works			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		32,354

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Total for LCIII: Nyantungo Subcounty		County: Mwenge			32,354	
LCII: Kyamutasa	Kiduudu PS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		32,354	
Total for LCIII: Nyabuharwa Subcounty		County: Mwenge			32,354	
LCII: Nyabuharwa	Latrine at Kyakahyoro PS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		32,354	
Total for LCIII: Rugombe Town Council		County: Mwenge			32,354	
LCII: Nyamabuga Ward	Latrine at Kicuucu PS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		32,354	
312235 Furniture and Fittings - Acquisition		0	0	24,000	0	24,000
Total for LCIII: Nyabuharwa Subcounty		County: Mwenge			6,000	
LCII: Kinyantale	Desks For Rwebjjuza Primary School	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		6,000	
Total for LCIII: Nyankwanzi Subcounty		County: Mwenge			6,000	
LCII: Kibale	Rukukuru Primary School	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		6,000	
Total for LCIII: Kihuura Subcounty		County: Mwenge			6,000	
LCII: Kyankaramata	Gayobybo PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		6,000	
Total for LCIII: Kigoyera		County: Mwenge			6,000	
LCII: Katambale	Katambale PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		6,000	
Total Cost of Assets and Facilities Management		0	278,481	378,961	0	657,442
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		7,892,661	0	0	0	7,892,661
Total Cost of Primary Education Services		7,892,661	0	0	0	7,892,661
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,681,821	0	0	1,681,821

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Total for LCIII: Kyenjojo Town Council		County: Mwenge		110,756
LCII: Bucuni ward	Bucuni PS	BUCUNI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,860
LCII: Hakatoma Ward	Hakatoma PS	HAKATOMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,683
LCII: Kasiina Ward	Kyenjojo PS	KYENJOJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,652
LCII: Kirongo ward	Kyankuuta PS	KYANKUUTA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,725
LCII: Kirongo Ward	Katoosa PS	KATOOSA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,854
LCII: Misandika Ward	Nyamango PS	NYAMANGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,361
LCII: Ntooma Ward	Nyantungo PS	NYANTUNGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,927
LCII: Ntooma Ward	Rwentaiki PS	RWENTAIKI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,695
Total for LCIII: Kyembogo Subcounty		County: Mwenge		94,731
LCII: Kasaba	Nyaruzigati PS	NYARUZIGATI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,235
LCII: Kyamugenyi	Kihumuro PS	Kihumuro P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,071
LCII: Mirambi	Kyembogo PS	Kyembogo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,017
LCII: Mirambi	Ncumbi PS	Ncumbi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,922
LCII: Mparo	Mparo PS	Mparo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,012
LCII: Nyaburara	Nyaburaara PS	Nyaburara P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,473

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Total for LCIII: Nyabirongo Subcounty		County: Mwenge		36,625
LCII: Nsanja	Nsanja PS	Nsanja Parents School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,644
LCII: Nyabirongo	Kyentaama PS	KYENTAAMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,856
LCII: Nyabirongo	Nyabirongo PS	Nyabirongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,125
Total for LCIII: Butunduzi Subcounty		County: Mwenge		58,754
LCII: Mugali	Nyamabaale PS	NYAMABAALÉ P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,001
LCII: Nyabubale	Nyabubaale PS	NYABUBARE PRIVATE SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,752
LCII: Nyakatoma	Nyakatoma PS	NYAKATOMA PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,866
LCII: Rugorra	Rugorra PS	RUGORRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,135
Total for LCIII: Kyarusenzi Town Council		County: Mwenge		52,490
LCII: Binunda Ward	Webikere PS	WEBIKERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,202
LCII: Kyamugenyi Ward	Nsinde Primary School	NSINDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,739
LCII: Kyarusenzi Ward	Kyarusenzi PS	KYARUSENZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,539
LCII: Nyakitojo Ward	Hamukuku PS	HAMUKUKU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,009
Total for LCIII: Butunduzi Town Council		County: Mwenge		36,309
LCII: Butunduzi Ward	Butunduzi PS	BUTUNDUZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,082
LCII: Rwibale ward	Rwibaale PS	RWIBAALÉ P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,227

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Total for LCIII: Katooke Town Council		County: Mwenge		57,635
LCII: Iborooga Ward	Iborooga PS	IBOROOGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,726
LCII: Kyanyabongo Ward	Katembe PS	KATEMBE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,691
LCII: Mwaro ward	Kahanda PS	KAHANDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,188
LCII: Mwaro Ward	Mukole PS	MUKOLE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,030
Total for LCIII: Kyarusoji Subcounty		County: Mwenge		48,676
LCII: Barahiija	Barahiija PS	Barahiija P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,784
LCII: Kaisamba	Kaisamba PS	Kaisamba P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,637
LCII: Kyanyinaibale	Kanyabacope PS	Kanyabacope P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,163
LCII: Kyongera	Kyongera PS	Kyongera Parents School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,092
Total for LCIII: Kisojo Subcounty		County: Mwenge		15,479
LCII: Kikoda	Kikoda PS	KIKODA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,479
Total for LCIII: Nyantungo Subcounty		County: Mwenge		53,445
LCII: Burarro	Nyarukoma PS	KATUNGURU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,141
LCII: Kibira	Kitonkya PS	KITONKYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,548
LCII: Mabaale	Mabaale PS	MABAALÉ PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,771
LCII: Ntuntu	Kyanyama PS	KYANYAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,191

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LCII: Ntuntu	Nyakahaama PS	NYAKAHAMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,495
LCII: Ruhoko	Ruhoko PS	RUHOKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,299
Total for LCIII: Kigaraale Subcounty		County: Mwenge		54,231
LCII: Kigaraale	Kigaraale PS	KIGARALE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,120
LCII: Kigaraale	Rwempike PS	RWEMPIKE PARENTS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,422
LCII: Kikumiro	Mwaro PS	MWARO S.B SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,144
LCII: Kisengya	Kahyoro PS	KAHYORO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,166
LCII: Nyaibanda	Kaburanda PS	KABURANDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,378
Total for LCIII: Nyabuharwa Subcounty		County: Mwenge		76,801
LCII: Kabirizi	Mirongo PS	MIRONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,188
LCII: Kigando	Kyahahyoro PS	KYAKAHYORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,286
LCII: Kinyantale	Rwabaganda PS	RWABAGANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,188
LCII: Nyabuharwa	Badiida PS	BADIIDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,302
LCII: Nyabuharwa	Kyakayombya PS	KYAKAYOMBYA A.P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,938
LCII: Nyabuharwa	Rwebijuza PS	RWEBIJUZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,900
Total for LCIII: Nyankwanzi Subcounty		County: Mwenge		11,865

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LCII: Nyamyeezi	Rwensambya PS	RWENSAMBYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,865
Total for LCIII: Kihuura Subcounty		County: Mwenge		75,037
LCII: Kihuura	Bukora PS	BUKORA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,436
LCII: Kihuura	Buramba PS	BURAMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,785
LCII: Kihuura	Kiregesa PS	KIREGESA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,972
LCII: Kyankaramata	Kyankaramata PS	BUSAIGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,712
LCII: Kyankaramata	Kyankaramata PS	KYANKARAMA TA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,493
LCII: Matiri	Marumbu PS	MARUMBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,640
Total for LCIII: Bugaaki Subcounty		County: Mwenge		62,588
LCII: Hiima	Kagorogoro PS	Kagorogoro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,177
LCII: Hiima	Kyakatara PS	Kyakatara P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,953
LCII: Kasamba	Kasamba PS	Kasamba	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,570
LCII: Kasenyi	Nyakasenyi PS	Nyakasenyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,837
LCII: Kyabaranga	Kyabaranga PS	Kyabaranga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,051
Total for LCIII: Katooke Subcounty		County: Mwenge		41,697
LCII: Enjeru	Iraara PS	Iraara P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,934

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LCII: Kijwiga	Kijwiga PS	Kijwiga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,854
LCII: Kinogero	Rukiizi PS	Rukiizi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,646
LCII: Myeri	Kijugo PS	Kijugo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,264
Total for LCIII: Butiiti Subcounty		County: Mwenge		37,352
LCII: Bwenzi	Bwenzi PS	BWENZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,441
LCII: Kaihura	Kaihura PS	KAIHURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,281
LCII: Kaihura	St Marys PS	ST. MARY S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,629
Total for LCIII: Missing Subcounty		County: Missing County		757,351
LCII: Missing Parish	Bigando :PS	Bigando P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,115
LCII: Missing Parish	Biheehe PS	BIHEEHE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,076
LCII: Missing Parish	Bitiiti Girls PS	BUTIITI GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,302
LCII: Missing Parish	Buhemba PS	Buhemba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,193
LCII: Missing Parish	Buhuura PS	Buhuura P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,668
LCII: Missing Parish	Bukongwa PS	Bukongwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,553
LCII: Missing Parish	Busanza PS	BUSANZA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,654
LCII: Missing Parish	Butiiti Boys PS	BUTIITI BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,746

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LCII: Missing Parish	Bwahurro PS	Bwahurro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,913
LCII: Missing Parish	Bwera PS	BWERA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,493
LCII: Missing Parish	Byeya PS	Byeya P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,944
LCII: Missing Parish	Galihuma PS	GALIHUUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,418
LCII: Missing Parish	Gayobyoy PS	GAYOBYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,020
LCII: Missing Parish	Igoma PS	Igoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,388
LCII: Missing Parish	Igongwe PS	Igongwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,741
LCII: Missing Parish	Kabaale A PS	KABALE A P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,780
LCII: Missing Parish	Kafunda PS	Kafunda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,635
LCII: Missing Parish	Kagoma PS	Kagoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,585
LCII: Missing Parish	Kaihamba PS	KAIHAMB A P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,334
LCII: Missing Parish	Kajuma PS	KAJUMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,791
LCII: Missing Parish	Kawaruju PS	KAWARUJU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,951
LCII: Missing Parish	Kengabi PS	KENGABI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,101

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LCII: Missing Parish	Kicucucu PS	Kicucucu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,042
LCII: Missing Parish	Kidudu PS	KIDUDU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,320
LCII: Missing Parish	Kigunda PS	KIGUNDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,291
LCII: Missing Parish	Kirongo PS	KIRONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,925
LCII: Missing Parish	Kisangi PS	KISANGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,580
LCII: Missing Parish	Kisansa	Kisansa P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,072
LCII: Missing Parish	Kisojo PS	KISOJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,797
LCII: Missing Parish	Kiswarra PS	KISWARRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,796
LCII: Missing Parish	Kitabona PS	KITABONA P.SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,737
LCII: Missing Parish	Kitagweta PS	KITAGWETA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,081
LCII: Missing Parish	Kitaihuka PS	Kitaihuka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,746
LCII: Missing Parish	Kitega PS	KITEGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,317
LCII: Missing Parish	Kyakahirwa PS	Kyakahirwa pS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,995
LCII: Missing Parish	Kyakatwire PS	KYAKATWIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,193

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LCII: Missing Parish	Kyamutunzi PS	Kyamutunzi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,056
LCII: Missing Parish	Kyarugangama PS	Kyarugangama P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,556
LCII: Missing Parish	LKatambale PS	Katambale P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,389
LCII: Missing Parish	Mabira PS	Mabira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,476
LCII: Missing Parish	Makerere PS	MAKERERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,631
LCII: Missing Parish	Mbale PS	Mbale P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,064
LCII: Missing Parish	Mugoma PS	MUGOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,316
LCII: Missing Parish	Nyabusoji PS	NYABUSOZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,374
LCII: Missing Parish	Nyakisi PS	Nyakisi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,820
LCII: Missing Parish	Nyamyenzi PS	NYAMYEZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,127
LCII: Missing Parish	Nyankwanzi PS	Nyankwanzi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,211
LCII: Missing Parish	Nyarukoma PS	NYARUKOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,437
LCII: Missing Parish	Rubango PS	Rubango	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,208
LCII: Missing Parish	Rubona PS	Rubona P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,426

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LCII: Missing Parish	Rukukuru PS	RUKUKURU SUB- GRADE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,630
LCII: Missing Parish	Rwaitengya PS	RWAITENGYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,695
LCII: Missing Parish	Rwamukora PS	Rwamukoora P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,665
LCII: Missing Parish	Rwenjaza PS	Rwenjaza Parents School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,955
LCII: Missing Parish	Rwentuuha PS	Rwentuuha P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,185
LCII: Missing Parish	St Augustine Demo PS	ST. AUGUSTINE S BUTIITI DEMONSTRATIO N	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,839

Total Cost of Capitation (Primary)	0	1,681,821	0	0	1,681,821
Total Cost of Education,Sports and skills	7,892,661	1,960,303	378,961	0	10,231,924
Total Cost of Human Capital Development	7,892,661	1,960,303	378,961	0	10,231,924
Total Cost of Pre-Primary and Primary Education	7,892,661	1,960,303	378,961	0	10,231,924

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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	18,000	0	18,000
Total for LCIII: Kyenjojo Town Council	County: Mwenge				18,000

LCII: Kasiina Ward	Kyembogo & Kigaraale Seed Schools	Payment Of Monthly Salaries for SIte Clerks of Kigaraale and Kyembogo Seed Secondary Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	18,000
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VOTE: 877 Kyenjojo District

225204 Monitoring and Supervision of capital work			0	0	32,000	0	32,000
Total for LCIII: Kyarusoji Subcounty		County: Mwenge					32,000
LCII: Barahiija	Kyarusoji Seed Sec. School	Monitoring of UGIFT construction works for Kyarusoji Seed Sec. School			Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		32,000
312121 Non-Residential Buildings - Acquisition			0	0	1,638,152	0	1,638,152
Total for LCIII: Kyenjojo Town Council		County: Mwenge					24,922
LCII: Kasiina Ward	Headquarters Retention classes	Non Residential Buildings - Schools			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		24,922
Total for LCIII: Kyarusoji Subcounty		County: Mwenge					1,638,152
LCII: Barahiija	Kyarusoji Seed Sec. School Construction Works	Non Residential Buildings - Schools			Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		1,638,152
Total for LCIII: Nyabuharwa Subcounty		County: Mwenge					84,672
LCII: Kabirizi	Rwebijuza PS	Non Residential Buildings - Schools			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		84,672
Total for LCIII: Nyankwanzi Subcounty		County: Mwenge					84,672
LCII: Kibale	Rukukuru Primary School	Non Residential Buildings - Schools			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		84,672
312129 Other Buildings other than dwellings - Acquisition			0	0	19,500	0	19,500
Total for LCIII: Kyenjojo Town Council		County: Mwenge					7,872
LCII: Kasiina Ward	Retention for Latrines 2022-2023	Other Buildings Other than Dwellings - Other Construction works			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		7,872
Total for LCIII: Kyembogo Subcounty		County: Mwenge					19,500
LCII: Mparo	Retention for Mparo Seed	Other Buildings Other than Dwellings - Other Construction works			Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		19,500
Total for LCIII: Kyarusoji Town Council		County: Mwenge					32,354

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LCII: Nyakitojo Ward	Latrine at Kihumuro PS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,354		
Total for LCIII: Nyantungo Subcounty		County: Mwenge		32,354		
LCII: Kyamutasa	Kiduudu PS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,354		
Total for LCIII: Nyabuharwa Subcounty		County: Mwenge		32,354		
LCII: Nyabuharwa	Latrine at Kyakahyoro PS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,354		
Total for LCIII: Rugombe Town Council		County: Mwenge		32,354		
LCII: Nyamabuga Ward	Latrine at Kicuucu PS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,354		
Total Cost of Assets and Facilities Management		0	0	1,707,652	0	1,707,652
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,275,960	0	0	1,275,960
Total for LCIII: Kyenjojo Town Council		County: Mwenge				210,140
LCII: Kasiina Ward	Kyenjojo SS	KYENJOJO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	210,140		
Total for LCIII: Kyembogo Subcounty		County: Mwenge				88,480
LCII: Mparo	Kyembogo Seed SS	KYEMBOGO SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	88,480		
Total for LCIII: Butunduzi Subcounty		County: Mwenge				71,484
LCII: Rugorra	Rugorra SS	RUGORRA COMMUNITY S S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	71,484		
Total for LCIII: Kyarusoji Town Council		County: Mwenge				105,800
LCII: Kyarusoji Ward	Kyarusoji SS	KYARUSOZI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	105,800		

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Total for LCIII: Bufunjo Subcounty		County: Mwenge			81,508	
LCII: Nyamanga	Bufunjo Secondary School	BUFUNJO SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		81,508	
Total for LCIII: Missing Subcounty		County: Missing County			718,548	
LCII: Missing Parish	Buhemba SS	BUHEMBA SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		53,216	
LCII: Missing Parish	Katooke SS	KATOOKE SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		259,524	
LCII: Missing Parish	Kisojo SS	KISOJO SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		50,240	
LCII: Missing Parish	Maddox SS	MADDOX SEC SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		161,668	
LCII: Missing Parish	Nyankwanzi High School	NYANKWANZI HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		113,420	
LCII: Missing Parish	Nyarukoma SS	NYARUKOMA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		80,480	
Total Cost of Capitation (Secondary)		0	1,275,960	0	0	1,275,960
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		3,745,271	0	0	0	3,745,271
Total Cost of Secondary Education Services		3,745,271	0	0	0	3,745,271
Total Cost of Education,Sports and skills		3,745,271	1,275,960	1,707,652	0	6,728,883
Total Cost of Human Capital Development		3,745,271	1,275,960	1,707,652	0	6,728,883
Total Cost of Secondary Education		3,745,271	1,275,960	1,707,652	0	6,728,883
Service Area 30 Skills Development						
Approved Budget Estimates for FY 2023/24						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320160 Tertiary Education Services						
211101 General Staff Salaries		413,097	0	0	0	413,097

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Total Cost of Tertiary Education Services	413,097	0	0	0	413,097
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317
Total for LCIII: Missing Subcounty	County: Missing County				156,317
LCII: Missing Parish	Nyamango Technical Institute	NYAMANGO TECHNICAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		156,317
Total Cost of Capitation (Tertiary)	0	156,317	0	0	156,317
Total Cost of Education,Sports and skills	413,097	156,317	0	0	569,414
Total Cost of Human Capital Development	413,097	156,317	0	0	569,414
Total Cost of Skills Development	413,097	156,317	0	0	569,414

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221017 Membership dues and Subscription fees.	0	700	0	0	700
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	33,109	0	0	33,109
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Inspection and Monitoring	0	66,809	0	0	66,809
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	49,112	0	0	49,112

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Total Cost of Assets and Facilities Management	0	49,112	0	0	49,112
Budget Output 320014 Examinations and Assessments					
227001 Travel inland	0	35,500	0	0	35,500
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500
Total Cost of Examinations and Assessments	0	38,000	0	0	38,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	67,637	0	0	0	67,637
Total Cost of Management of Education Services	67,637	0	0	0	67,637
Budget Output 320038 Sports Development and Oversight					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Sports Development and Oversight	0	30,000	0	0	30,000
Total Cost of Education,Sports and skills	67,637	193,921	0	0	261,558
Total Cost of Human Capital Development	67,637	193,921	0	0	261,558
Total Cost of Education&Sports Management and Inspection	67,637	193,921	0	0	261,558
Service Area 50 Special Needs Education					
Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	12,118,666	3,589,500	2,086,613	0	17,794,779

VOTE: 877 Kyenjojo District

VOTE: 877 Kyenjojo District

Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,603,360	1,416,172
District Unconditional Grant Non-Wage	5,000	5,000
District Unconditional Grant Wage	349,906	219,295
Other Transfers from Central Government	561,008	535,585
Multi-Sectoral Transfers to LLGs_NonWage	687,446	656,293
Development Revenues	154,949	1,161,643
Programme Conditional Grant - Development	0	1,000,000
District Discretionary Equalisation Development Grant	154,949	152,643
Locally Raised Revenues	0	9,000
Total Revenues Shares	1,758,308	2,577,815

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	349,906	219,295
Non Wage	1,253,453	1,196,878
Development Expenditure		
Domestic Development	154,949	1,161,643
External Financing	0	0
Total Expenditure	1,758,308	2,577,815

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

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211101 General Staff Salaries	219,295	0	0	0	219,295
312229 Other ICT Equipment - Acquisition	0	0	9,000	0	9,000

VOTE: 877 Kyenjojo District

Total for LCIII: Kyenjojo Town Council		County: Mwenge			9,000
LCII: Kasiina Ward	HQ	Other ICT Equipment - Purchase	Source: Locally Raised Revenues		9,000
Total Cost of Infrastructure Development and Management		219,295	0	9,000	0
Total Cost of Transport Infrastructure and Services Development		219,295	0	9,000	0
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	30,000	0
Total for LCIII: Kyenjojo Town Council		County: Mwenge			30,000
LCII: Kasiina Ward	kyenjojo	Allowances	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		30,000
225204 Monitoring and Supervision of capital work		0	0	20,000	0
Total for LCIII:		County:			20,000
LCII:	kyenjojo	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		20,000
228001 Maintenance-Buildings and Structures		0	535,585	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	100,000	0
Total for LCIII: Kyenjojo Town Council		County: Mwenge			100,000
LCII: Kasiina Ward	kyenjojo	Machinery and Equipment - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		100,000
312121 Non-Residential Buildings - Acquisition		0	0	152,643	0
Total for LCIII: Kyenjojo Town Council		County: Mwenge			152,643
LCII: Kasiina Ward	HQ	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		152,643
312131 Roads and Bridges - Acquisition		0	0	850,000	0
Total for LCIII:		County:			850,000
LCII:	kyenjojo	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		850,000

VOTE: 877 Kyenjojo District

Total Cost of District , Urban and Community Access Road Maintenance	0	535,585	1,152,643	0	1,688,228
Total Cost of Transport Asset Management	0	535,585	1,152,643	0	1,688,228
Total Cost of Integrated Transport Infrastructure And Services	219,295	535,585	1,161,643	0	1,916,522
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
223005 Electricity	0	5,000	0	0	5,000
Total Cost of Administrative and Support Services	0	5,000	0	0	5,000
Total Cost of Institutional Coordination	0	5,000	0	0	5,000
Total Cost of Governance And Security	0	5,000	0	0	5,000
Total Cost of Community Access Roads	219,295	540,585	1,161,643	0	1,921,522
Total Cost of Roads and Engineering	219,295	540,585	1,161,643	0	1,921,522

Subcounty / Town Council / Division: 236675 Kyenjojo Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	151,981	0	0	151,981
Total Cost of District , Urban and Community Access Road Maintenance	0	151,981	0	0	151,981
Total Cost of Transport Asset Management	0	151,981	0	0	151,981
Total Cost of Integrated Transport Infrastructure And Services	0	151,981	0	0	151,981
Total Cost of Community Access Roads	0	151,981	0	0	151,981
Total Cost of 236675 Kyenjojo Town Council	0	151,981	0	0	151,981

Subcounty / Town Council / Division: 236676 Kyembogo Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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VOTE: 877 Kyenjojo District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	17,572	0	0	17,572
Total Cost of District , Urban and Community Access Road Maintenance	0	17,572	0	0	17,572
Total Cost of Transport Asset Management	0	17,572	0	0	17,572
Total Cost of Integrated Transport Infrastructure And Services	0	17,572	0	0	17,572
Total Cost of Community Access Roads	0	17,572	0	0	17,572
Total Cost of 236676 Kyembogo Subcounty	0	17,572	0	0	17,572

Subcounty / Town Council / Division: 236677 Nyabiringo Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	3,531	0	0	3,531
Total Cost of District , Urban and Community Access Road Maintenance	0	3,531	0	0	3,531
Total Cost of Transport Asset Management	0	3,531	0	0	3,531
Total Cost of Integrated Transport Infrastructure And Services	0	3,531	0	0	3,531
Total Cost of Community Access Roads	0	3,531	0	0	3,531
Total Cost of 236677 Nyabiringo Subcounty	0	3,531	0	0	3,531

Subcounty / Town Council / Division: 236678 Kanyegaramire Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					

VOTE: 877 Kyenjojo District

228001 Maintenance-Buildings and Structures	0	7,001	0	0	7,001
Total Cost of District , Urban and Community Access Road Maintenance	0	7,001	0	0	7,001
Total Cost of Transport Asset Management	0	7,001	0	0	7,001
Total Cost of Integrated Transport Infrastructure And Services	0	7,001	0	0	7,001
Total Cost of Community Access Roads	0	7,001	0	0	7,001
Total Cost of 236678 Kanyegaramire Subcounty	0	7,001	0	0	7,001

Subcounty / Town Council / Division: 236679 Butunduzi Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	5,121	0	0	5,121
Total Cost of District , Urban and Community Access Road Maintenance	0	5,121	0	0	5,121
Total Cost of Transport Asset Management	0	5,121	0	0	5,121
Total Cost of Integrated Transport Infrastructure And Services	0	5,121	0	0	5,121
Total Cost of Community Access Roads	0	5,121	0	0	5,121
Total Cost of 236679 Butunduzi Subcounty	0	5,121	0	0	5,121

Subcounty / Town Council / Division: 236680 Kyarusenzi Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	100,600	0	0	100,600
Total Cost of District , Urban and Community Access Road Maintenance	0	100,600	0	0	100,600
Total Cost of Transport Asset Management	0	100,600	0	0	100,600

VOTE: 877 Kyenjojo District

Total Cost of Integrated Transport Infrastructure And Services	0	100,600	0	0	100,600
Total Cost of Community Access Roads	0	100,600	0	0	100,600
Total Cost of 236680 Kyarusenzi Town Council	0	100,600	0	0	100,600

Subcounty / Town Council / Division: 236681 Butunduzi Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	110,556	0	0	110,556
Total Cost of District , Urban and Community Access Road Maintenance	0	110,556	0	0	110,556
Total Cost of Transport Asset Management	0	110,556	0	0	110,556
Total Cost of Integrated Transport Infrastructure And Services	0	110,556	0	0	110,556
Total Cost of Community Access Roads	0	110,556	0	0	110,556
Total Cost of 236681 Butunduzi Town Council	0	110,556	0	0	110,556

Subcounty / Town Council / Division: 236682 Katooke Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	105,426	0	0	105,426
Total Cost of District , Urban and Community Access Road Maintenance	0	105,426	0	0	105,426
Total Cost of Transport Asset Management	0	105,426	0	0	105,426
Total Cost of Integrated Transport Infrastructure And Services	0	105,426	0	0	105,426
Total Cost of Community Access Roads	0	105,426	0	0	105,426
Total Cost of 236682 Katooke Town Council	0	105,426	0	0	105,426

VOTE: 877 Kyenjojo District

Subcounty / Town Council / Division: 236683 Kyarusoji Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24					Total
	Wage	Non Wage	GoU Dev	Ext.Fin		
01 Lower LG Services						
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 04 Transport Asset Management						
Budget Output 260002 District , Urban and Community Access Road Maintenance						
228001 Maintenance-Buildings and Structures	0	6,242	0	0		6,242
Total Cost of District , Urban and Community Access Road Maintenance	0	6,242	0	0		6,242
Total Cost of Transport Asset Management	0	6,242	0	0		6,242
Total Cost of Integrated Transport Infrastructure And Services	0	6,242	0	0		6,242
Total Cost of Community Access Roads	0	6,242	0	0		6,242
Total Cost of 236683 Kyarusoji Subcounty	0	6,242	0	0		6,242

Subcounty / Town Council / Division: 236684 Kisojo Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24					Total
	Wage	Non Wage	GoU Dev	Ext.Fin		
01 Lower LG Services						
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 04 Transport Asset Management						
Budget Output 260002 District , Urban and Community Access Road Maintenance						
228001 Maintenance-Buildings and Structures	0	11,546	0	0		11,546
Total Cost of District , Urban and Community Access Road Maintenance	0	11,546	0	0		11,546
Total Cost of Transport Asset Management	0	11,546	0	0		11,546
Total Cost of Integrated Transport Infrastructure And Services	0	11,546	0	0		11,546
Total Cost of Community Access Roads	0	11,546	0	0		11,546
Total Cost of 236684 Kisojo Subcounty	0	11,546	0	0		11,546

Subcounty / Town Council / Division: 236685 Bufunjo Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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VOTE: 877 Kyenjojo District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	10,660	0	0	10,660
Total Cost of District , Urban and Community Access Road Maintenance	0	10,660	0	0	10,660
Total Cost of Transport Asset Management	0	10,660	0	0	10,660
Total Cost of Integrated Transport Infrastructure And Services	0	10,660	0	0	10,660
Total Cost of Community Access Roads	0	10,660	0	0	10,660
Total Cost of 236685 Bufunjo Subcounty	0	10,660	0	0	10,660

Subcounty / Town Council / Division: 236686 Nyantungo Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	10,843	0	0	10,843
Total Cost of District , Urban and Community Access Road Maintenance	0	10,843	0	0	10,843
Total Cost of Transport Asset Management	0	10,843	0	0	10,843
Total Cost of Integrated Transport Infrastructure And Services	0	10,843	0	0	10,843
Total Cost of Community Access Roads	0	10,843	0	0	10,843
Total Cost of 236686 Nyantungo Subcounty	0	10,843	0	0	10,843

Subcounty / Town Council / Division: 236687 Kigaraale Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					

VOTE: 877 Kyenjojo District

228001 Maintenance-Buildings and Structures	0	10,615	0	0	10,615
Total Cost of District , Urban and Community Access Road Maintenance	0	10,615	0	0	10,615
Total Cost of Transport Asset Management	0	10,615	0	0	10,615
Total Cost of Integrated Transport Infrastructure And Services	0	10,615	0	0	10,615
Total Cost of Community Access Roads	0	10,615	0	0	10,615
Total Cost of 236687 Kigaraale Subcounty	0	10,615	0	0	10,615

Subcounty / Town Council / Division: 236688 Nyabuharwa Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	10,348	0	0	10,348
Total Cost of District , Urban and Community Access Road Maintenance	0	10,348	0	0	10,348
Total Cost of Transport Asset Management	0	10,348	0	0	10,348
Total Cost of Integrated Transport Infrastructure And Services	0	10,348	0	0	10,348
Total Cost of Community Access Roads	0	10,348	0	0	10,348
Total Cost of 236688 Nyabuharwa Subcounty	0	10,348	0	0	10,348

Subcounty / Town Council / Division: 236689 Nyankwanzi Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	8,937	0	0	8,937
Total Cost of District , Urban and Community Access Road Maintenance	0	8,937	0	0	8,937
Total Cost of Transport Asset Management	0	8,937	0	0	8,937

VOTE: 877 Kyenjojo District

Total Cost of Integrated Transport Infrastructure And Services	0	8,937	0	0	8,937
Total Cost of Community Access Roads	0	8,937	0	0	8,937
Total Cost of 236689 Nyankwanzi Subcounty	0	8,937	0	0	8,937

Subcounty / Town Council / Division: 236690 Kihuura Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	11,921	0	0	11,921
Total Cost of District , Urban and Community Access Road Maintenance	0	11,921	0	0	11,921
Total Cost of Transport Asset Management	0	11,921	0	0	11,921
Total Cost of Integrated Transport Infrastructure And Services	0	11,921	0	0	11,921
Total Cost of Community Access Roads	0	11,921	0	0	11,921
Total Cost of 236690 Kihuura Subcounty	0	11,921	0	0	11,921

Subcounty / Town Council / Division: 236691 Bugaaki Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	13,299	0	0	13,299
Total Cost of District , Urban and Community Access Road Maintenance	0	13,299	0	0	13,299
Total Cost of Transport Asset Management	0	13,299	0	0	13,299
Total Cost of Integrated Transport Infrastructure And Services	0	13,299	0	0	13,299
Total Cost of Community Access Roads	0	13,299	0	0	13,299
Total Cost of 236691 Bugaaki Subcounty	0	13,299	0	0	13,299

VOTE: 877 Kyenjojo District

Subcounty / Town Council / Division: 236692 Katooke Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	14,842	0	0	14,842
Total Cost of District , Urban and Community Access Road Maintenance	0	14,842	0	0	14,842
Total Cost of Transport Asset Management	0	14,842	0	0	14,842
Total Cost of Integrated Transport Infrastructure And Services	0	14,842	0	0	14,842
Total Cost of Community Access Roads	0	14,842	0	0	14,842
Total Cost of 236692 Katooke Subcounty	0	14,842	0	0	14,842

Subcounty / Town Council / Division: 236693 Butiiti Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	7,619	0	0	7,619
Total Cost of District , Urban and Community Access Road Maintenance	0	7,619	0	0	7,619
Total Cost of Transport Asset Management	0	7,619	0	0	7,619
Total Cost of Integrated Transport Infrastructure And Services	0	7,619	0	0	7,619
Total Cost of Community Access Roads	0	7,619	0	0	7,619
Total Cost of 236693 Butiiti Subcounty	0	7,619	0	0	7,619

Subcounty / Town Council / Division: 257522 Kyamutunzi Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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VOTE: 877 Kyenjojo District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	37,632	0	0	37,632
Total Cost of District , Urban and Community Access Road Maintenance	0	37,632	0	0	37,632
Total Cost of Transport Asset Management	0	37,632	0	0	37,632
Total Cost of Integrated Transport Infrastructure And Services	0	37,632	0	0	37,632
Total Cost of Community Access Roads	0	37,632	0	0	37,632
Total Cost of 257522 Kyamutunzi Town Council	0	37,632	0	0	37,632

VOTE: 877 Kyenjojo 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	559,199	481,768
Programme Conditional Grant - Non Wage Recurrent	100,958	0
Support Services Conditional Grant - Non Wage Recurrent	400,000	0
District Unconditional Grant Wage	58,241	0
Programme Conditional Grant - Non Wage Recurrent	0	101,768
Support Services Conditional Grant - Non Wage Recurrent	0	380,000
Development Revenues	650,924	782,261
Programme Conditional Grant - Development	636,109	0
Transitional Conditional Grant - Development	14,815	0
Programme Conditional Grant - Development	0	767,447
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	1,210,124	1,264,029

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	58,241	0
Non Wage	500,958	481,768
Development Expenditure		
Domestic Development	650,924	782,261
External Financing	0	0
Total Expenditure	1,210,124	1,264,029

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 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					

VOTE: 877 Kyenjojo District

221001 Advertising and Public Relations		0	1,200	0	0	1,200
221002 Workshops, Meetings and Seminars		0	39,849	0	0	39,849
221008 Information and Communication Technology Supplies.		0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding		0	800	0	0	800
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
225201 Consultancy Services-Capital		0	0	137,000	0	137,000
Total for LCIII: Kyenjojo Town Council			County: Mwenge			137,000
LCII: Kasiina Ward	HQtrs	Consultancy - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			137,000
227001 Travel inland		0	33,626	39,330	0	72,956
Total for LCIII: Kyenjojo Town Council			County: Mwenge			39,330
LCII: Kasiina Ward	Hqtr	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			5,500
LCII: Kasiina Ward	Hquarters	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			33,830
227004 Fuel, Lubricants and Oils		0	5,776	20,000	0	25,776
Total for LCIII: Kyenjojo Town Council			County: Mwenge			20,000
LCII: Kasiina Ward	Hquarters	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			20,000
228002 Maintenance-Transport Equipment		0	14,916	0	0	14,916
263311 Transitional Development Grant		0	0	14,815	0	14,815
Total for LCIII: Kyenjojo Town Council			County: Mwenge			14,815
LCII: Kasiina Ward	Headquarters	Sanitation and hygiene	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
312121 Non-Residential Buildings - Acquisition		0	0	26,410	0	26,410
Total for LCIII: Kyenjojo Town Council			County: Mwenge			26,410
LCII: Kasiina Ward	HQtrs	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			26,410
312139 Other Structures - Acquisition		0	0	544,707	0	544,707
Total for LCIII: Kyenjojo Town Council			County: Mwenge			278,075

VOTE: 877 Kyenjojo District

LCII: Kasiina Ward	Headquarters	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	225,959		
LCII: Kasiina Ward	Headquarters	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	18,780		
LCII: Kasiina Ward	Hqtrs	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	33,336		
Total for LCIII: Bugaaki Subcounty		County: Mwenge		266,631		
LCII: Kyabaranga	Kyabaranga	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	266,631		
Total Cost of Planning and Budgeting services		0	101,768	782,261	0	884,029
Total Cost of Water Resources Management		0	101,768	782,261	0	884,029
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		0	101,768	782,261	0	884,029
Total Cost of Rural Water Supply and Sanitation		0	101,768	782,261	0	884,029
Service Area 20 Urban 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 03 Water Resources Management						
Budget Output 000006 Planning and Budgeting services						
263402 Transfer to Other Government Units		0	380,000	0	0	380,000
Total for LCIII: Kyenjojo Town Council		County: Mwenge				380,000
LCII: Ntooma Ward	Kyenjojo	Transfer to Mid-Western Umbrella Of Water and Sanitation	Source: Support Services Conditional Grant - Non Wage Recurrent 84-Support Services Grant - Urban Water	380,000		
Total Cost of Planning and Budgeting services		0	380,000	0	0	380,000
Total Cost of Water Resources Management		0	380,000	0	0	380,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		0	380,000	0	0	380,000
Total Cost of Urban Water Supply and Sanitation		0	380,000	0	0	380,000
Total Cost of Water		0	481,768	782,261	0	1,264,029

VOTE: 877 Kyenjojo District

VOTE: 877 Kyenjojo 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	253,556	337,249
District Unconditional Grant Non-Wage	10,000	10,000
District Unconditional Grant Wage	201,163	270,197
Locally Raised Revenues	5,400	5,400
Programme Conditional Grant - Non Wage Recurrent	36,993	51,652
Total Revenues Shares	253,556	337,249

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	201,163	270,197
Non Wage	52,393	67,052
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	253,556	337,249

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					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	32,870	0	0	32,870
Total Cost of Planning and Budgeting services	0	33,770	0	0	33,770

VOTE: 877 Kyenjojo District

Total Cost of Environment and Natural Resources Management	0	33,770	0	0	33,770
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
211101 General Staff Salaries	270,197	0	0	0	270,197
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	23,295	0	0	23,295
227004 Fuel, Lubricants and Oils	0	5,086	0	0	5,086
228002 Maintenance-Transport Equipment	0	500	0	0	500
Total Cost of Land Information Management	270,197	33,282	0	0	303,478
Total Cost of Land Management	270,197	33,282	0	0	303,478
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	270,197	67,052	0	0	337,249
Total Cost of Natural Resources Management	270,197	67,052	0	0	337,249
Total Cost of Natural Resources	270,197	67,052	0	0	337,249

VOTE: 877 Kyenjojo 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	472,660	447,598
Programme Conditional Grant - Non Wage Recurrent	95,468	95,468
District Unconditional Grant Non-Wage	5,000	5,000
District Unconditional Grant Wage	226,273	182,684
Locally Raised Revenues	7,000	7,000
Other Transfers from Central Government	138,919	157,447
Development Revenues	7,520	0
External Financing	7,520	0
Total Revenues Shares	480,180	447,598

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	226,273	182,684
Non Wage	246,387	264,914
Development Expenditure		
Domestic Development	0	0
External Financing	7,520	0
Total Expenditure	480,180	447,598

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					
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	12,302	0	0	12,302

VOTE: 877 Kyenjojo District

221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	9,720	0	0	9,720
221011 Printing, Stationery, Photocopying and Binding	0	936	0	0	936
222001 Information and Communication Technology Services.	0	2,320	0	0	2,320
227001 Travel inland	0	38,602	0	0	38,602
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
Total Cost of Response to Gender based violence	0	67,380	0	0	67,380
Total Cost of Gender and Social Protection	0	67,380	0	0	67,380
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	182,684	0	0	0	182,684
Total Cost of Planning and Budgeting services	182,684	0	0	0	182,684
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	4,500	0	0	4,500
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	4,373	0	0	4,373
Total Cost of Inspection and Monitoring	0	10,273	0	0	10,273
Total Cost of Labour and employment services	182,684	10,273	0	0	192,957
Total Cost of Human Capital Development	182,684	77,654	0	0	260,338
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,757	0	0	2,757
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	5,458	0	0	5,458
Total Cost of Promotion of Arts & crafts	0	14,416	0	0	14,416
Total Cost of Community sensitization and empowerment	0	14,416	0	0	14,416

VOTE: 877 Kyenjojo District

Total Cost of Community Mobilization And Mindset Change	0	14,416	0	0	14,416
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Total Cost of Community Mobilisation	182,684	92,069	0	0	274,753
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Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

SubProgramme 03 Gender and Social Protection

Budget Output 320141 Empowerment and protection

221007 Books, Periodicals & Newspapers	0	720	0	0	720
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221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
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221011 Printing, Stationery, Photocopying and Binding	0	1,851	0	0	1,851
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222001 Information and Communication Technology Services.	0	240	0	0	240
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227001 Travel inland	0	12,181	0	0	12,181
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282101 Donations	0	200	0	0	200
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Total Cost of Empowerment and protection	0	17,692	0	0	17,692
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Budget Output 320146 Support to special interest Groups

227001 Travel inland	0	5,000	0	0	5,000
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263309 Support Services Conditional Grant (Non-Wage)	0	125,013	0	0	125,013
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Total for LCIII: Kyenjojo Town Council	County: Mwenge				125,013
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LCII: Kasiina Ward	Headquarters	Transfers to Youth, Women and Disability Councils.	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant	25,013
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LCII: Kasiina Ward	Headquarters	Micro Projects under LRDP	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme	100,000
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Total Cost of Support to special interest Groups	0	130,013	0	0	130,013
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Total Cost of Gender and Social Protection	0	147,705	0	0	147,705
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Total Cost of Human Capital Development	0	147,705	0	0	147,705
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Programme 15 Community Mobilization And Mindset Change

SubProgramme 02 Strengthening institutional support

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Budget Output 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	1,223	0	0	1,223
224001 Medical Supplies and Services	0	4,773	0	0	4,773
227001 Travel inland	0	12,144	0	0	12,144
Total Cost of Inspection and Monitoring	0	25,140	0	0	25,140
Total Cost of Strengthening institutional support	0	25,140	0	0	25,140
Total Cost of Community Mobilization And Mindset Change	0	25,140	0	0	25,140
Total Cost of Empowerment and Mindset Change	0	172,845	0	0	172,845
Total Cost of Community Based Services	182,684	264,914	0	0	447,598

VOTE: 877 Kyenjojo 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	96,220	124,107
District Unconditional Grant Non-Wage	35,000	35,000
District Unconditional Grant Wage	57,220	80,987
Locally Raised Revenues	4,000	8,120
Development Revenues	41,000	72,206
District Discretionary Equalisation Development Grant	41,000	72,206
Total Revenues Shares	137,220	196,313

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	57,220	80,987
Non Wage	39,000	43,120
Development Expenditure		
Domestic Development	41,000	72,206
External Financing	0	0
Total Expenditure	137,220	196,313

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	80,987	0	0	0	80,987
Total Cost of Planning and Budgeting services	80,987	0	0	0	80,987
Total Cost of Development Planning, Research, Evaluation and Statistics	80,987	0	0	0	80,987
SubProgramme 02 Resource Mobilization and Budgeting					

VOTE: 877 Kyenjojo District

Budget Output 560019 Data Management and Dissemination

221002 Workshops, Meetings and Seminars	0	16,032	0	0	16,032
221008 Information and Communication Technology Supplies.	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221016 Systems Recurrent costs	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	6,400	0	0	6,400
227001 Travel inland	0	11,788	0	0	11,788
228001 Maintenance-Buildings and Structures	0	300	0	0	300
Total Cost of Data Management and Dissemination	0	43,120	0	0	43,120
Total Cost of Resource Mobilization and Budgeting	0	43,120	0	0	43,120

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars	0	0	4,340	0	4,340
Total for LCIII: Kyenjojo Town Council			County: Mwenge		4,340
LCII: Kasiina Ward	HQ	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,340
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	200
Total for LCIII: Kyenjojo Town Council			County: Mwenge		200
LCII: Kasiina Ward	HQ	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		200
222001 Information and Communication Technology Services.	0	0	1,600	0	1,600
Total for LCIII: Kyenjojo Town Council			County: Mwenge		1,600
LCII: Kasiina Ward	HQ	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,600
225201 Consultancy Services-Capital	0	0	1,500	0	1,500
Total for LCIII: Kyenjojo Town Council			County: Mwenge		1,500
LCII: Kasiina Ward	HQ	Consultancy - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,500

VOTE: 877 Kyenjojo District

225202 Environment Impact Assessment for Capital Works			0	0	3,600	0	3,600
Total for LCIII: Kyenjojo Town Council		County: Mwenge					3,600
LCII: Kasiina Ward	HQ	Environmental Impact Assessment - Impact Assessment			Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,100
LCII: Kasiina Ward	HQ	Environmental Impact Assessment - Impact Assessment			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,500
225203 Appraisal and Feasibility Studies for Capital Works			0	0	12,193	0	12,193
Total for LCIII: Kyenjojo Town Council		County: Mwenge					12,193
LCII: Kasiina Ward	HQ	Feasibility Studies or Screening of Projects - Appraisal			Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		5,393
LCII: Kasiina Ward	HQ	Feasibility Studies or Screening of Projects - Appraisal			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,800
225204 Monitoring and Supervision of capital work			0	0	26,213	0	26,213
Total for LCIII: Kyenjojo Town Council		County: Mwenge					26,213
LCII: Kasiina Ward	HQ	Monitoring of capital projects-health facilities			Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		17,313
LCII: Kasiina Ward	HQ	Monitoring of projects			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,900
227001 Travel inland			0	0	12,960	0	12,960
Total for LCIII: Kyenjojo Town Council		County: Mwenge					12,960
LCII: Kasiina Ward	HQ	Travel Inland - Expenses			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		12,960
227004 Fuel, Lubricants and Oils			0	0	9,600	0	9,600
Total for LCIII: Kyenjojo Town Council		County: Mwenge					9,600
LCII: Kasiina Ward	HQ	Fuel, Oils and Lubricants - Fuel Expenses			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,600

VOTE: 877 Kyenjojo District

LCII: Kasiina Ward	HQ	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	5,000		
Total Cost of Inspection and Monitoring		0	0	72,206	0	72,206
Total Cost of Accountability Systems and Service Delivery		0	0	72,206	0	72,206
Total Cost of Development Plan Implementation		80,987	43,120	72,206	0	196,313
Total Cost of Planning and Statistics		80,987	43,120	72,206	0	196,313
Total Cost of Planning		80,987	43,120	72,206	0	196,313

VOTE: 877 Kyenjojo 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	56,659	55,184
District Unconditional Grant Non-Wage	24,000	24,000
District Unconditional Grant Wage	26,659	25,184
Locally Raised Revenues	6,000	6,000
Total Revenues Shares	56,659	55,184

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	26,659	25,184
Non Wage	30,000	30,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	56,659	55,184

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	25,184	0	0	0	25,184
221002 Workshops, Meetings and Seminars	0	300	0	0	300
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600

VOTE: 877 Kyenjojo District

221012 Small Office Equipment	0	230	0	0	230
221017 Membership dues and Subscription fees.	0	600	0	0	600
222001 Information and Communication Technology Services.	0	2,900	0	0	2,900
227001 Travel inland	0	23,870	0	0	23,870
Total Cost of Audit and Risk Management	25,184	30,000	0	0	55,184
Total Cost of Institutional Coordination	25,184	30,000	0	0	55,184
Total Cost of Governance And Security	25,184	30,000	0	0	55,184
Total Cost of Compliance	25,184	30,000	0	0	55,184
Total Cost of Internal Audit	25,184	30,000	0	0	55,184

VOTE: 877 Kyenjojo 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	87,932	86,041
Programme Conditional Grant - Non Wage Recurrent	19,496	19,547
District Unconditional Grant Non-Wage	3,000	3,000
District Unconditional Grant Wage	63,436	61,494
Locally Raised Revenues	2,000	2,000
Total Revenues Shares	87,932	86,041

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	63,436	61,494
Non Wage	24,496	24,547
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	87,932	86,041

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 120002 Domestic Promotion					
221007 Books, Periodicals & Newspapers	0	600	0	0	600
221009 Welfare and Entertainment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	300	0	0	300
227001 Travel inland	0	3,200	0	0	3,200

VOTE: 877 Kyenjojo District

Total Cost of Domestic Promotion	0	4,500	0	0	4,500
Total Cost of Marketing and Promotion	0	4,500	0	0	4,500
Total Cost of Tourism Development	0	4,500	0	0	4,500
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	61,494	0	0	0	61,494
Total Cost of Planning and Budgeting services	61,494	0	0	0	61,494
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
222001 Information and Communication Technology Services.	0	947	0	0	947
227001 Travel inland	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
Total Cost of Inspection and Monitoring	0	7,047	0	0	7,047
Budget Output 190001 Private sector coordination					
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
222001 Information and Communication Technology Services.	0	253	0	0	253
227001 Travel inland	0	2,947	0	0	2,947
Total Cost of Private sector coordination	0	5,000	0	0	5,000
Budget Output 190004 Regulation and Advisory Services					
227001 Travel inland	0	1,400	0	0	1,400
Total Cost of Regulation and Advisory Services	0	1,400	0	0	1,400
Budget Output 190028 Market Surveillance Inspections					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Market Surveillance Inspections	0	1,000	0	0	1,000
Total Cost of Enabling Environment	61,494	14,447	0	0	75,941
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190036 Trade Development					

VOTE: 877 Kyenjojo District

222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Trade Development	0	2,600	0	0	2,600
Budget Output 190039 MSMEs Information Services					
222001 Information and Communication Technology Services.	0	300	0	0	300
227001 Travel inland	0	2,700	0	0	2,700
Total Cost of MSMEs Information Services	0	3,000	0	0	3,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	5,600	0	0	5,600
Total Cost of Private Sector Development	61,494	20,047	0	0	81,541
Total Cost of Commercial Services	61,494	24,547	0	0	86,041
Total Cost of Trade, Industry and Local Development	61,494	24,547	0	0	86,041