

VOTE: 883 Lwengo District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
Locally Raised Revenues		858,572
o/w Higher Local Government		424,901
o/w Lower Local Government		433,671
Discretionary Government Transfers		3,322,840
o/w Higher Local Government		2,729,149
o/w Lower Local Government		593,691
Conditional Government Transfers		26,077,207
o/w Higher Local Government		26,077,207
o/w Lower Local Government		0
Other Government Transfers		1,341,471
o/w Higher Local Government		1,341,471
o/w Lower Local Government		0
External Financing		1,190,000
o/w Higher Local Government		1,190,000
o/w Lower Local Government		0
Grand Total		32,790,090
	o/w Higher Local Government	31,762,728
	o/w Lower Local Government	1,027,362

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A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
	Uganda Shillings Thousands	
Locally Raised Revenues		858,572
Advertisements/Bill Boards		4,430
Agency Fees		5,000
Animal and Crop Husbandry related Levies		17,404
Business licenses		94,035
Inspection Fees		9,024
Land Fees		20,000
Local Hotel Tax		5,200
Local Services Tax-Payable By Individuals		193,589
Market /Gate Charges		172,729
Miscellaneous receipts/income		147,082
Other fees e.g. street parking fees		3,200
Other fines and Penalties – from other government units		3,000
Other fines and Penalties – private		325
Other licenses		32,014
Other taxes on specific services		53,764
Property related Duties/Fees		70,500
Registration fees for Documents and Businesses		12,275
Sale of non-produced Government Properties/assets		15,001
Discretionary Government Transfers		3,322,840
District Discretionary Equalisation Development Grant		314,785
District Unconditional Grant Non-Wage		732,049
District Unconditional Grant Wage		1,596,501
Urban Discretionary Equalisation Development Grant		43,516
Urban Unconditional Grant Wage		436,970
Urban Unconditional Non-Wage		199,018
Conditional Government Transfers		26,077,207
Programme Conditional Grant - Development		3,089,684
Programme Conditional Grant - Wage Recurrent		17,207,814
Sector Conditional Grant (Non-Wage)		4,964,895
Transitional Conditional Grant - Development		814,815
Other Government Transfers		1,341,471
Parish Community Associations (PCAs)		400,000
Support to PLE (UNEB)		40,000

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Uganda Road Fund (URF)	883,471
Uganda Women Entrepreneurship Program(UWEP)	18,000
External Financing	1,190,000
Gesellschaft für Internationale Zusammenarbeit (GIZ)	200,000
Global Alliance for Vaccines and Immunization (GAVI)	400,000
Rakai Health Sciences Programme (RHSP)	400,000
The AIDS Support Organisation (TASO)	50,000
United Nations Children Fund (UNICEF)	100,000
World Health Organisation (WHO)	40,000
Total Revenues Shares	32,790,090

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	2,204,829	20,000	0	0	2,224,829
o/w: Wage:	942,913	0	0	0	942,913
Non-Wage Recurrent:	275,807	0	0	0	275,807
Development:	986,108	20,000	0	0	1,006,108
MANUFACTURING	82,070	118,418	0	0	200,488
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	82,070	118,418	0	0	200,488
Development:	0	0	0	0	0
TOURISM DEVELOPMENT	6,267	1,613	0	0	7,880
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,010	1,613	0	0	3,623
Development:	4,257	0	0	0	4,257
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	819,151	38,356	0	0	857,507
o/w: Wage:	160,155	0	0	0	160,155
Non-Wage Recurrent:	88,699	8,356	0	0	97,054
Development:	570,297	30,000	0	0	600,297
PRIVATE SECTOR DEVELOPMENT	123,664	108,214	418,000	0	649,879
o/w: Wage:	33,919	0	0	0	33,919
Non-Wage Recurrent:	89,745	108,214	418,000	0	615,960
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	298,329	436	883,471	0	1,182,236
o/w: Wage:	125,759	0	0	0	125,759
Non-Wage Recurrent:	0	436	883,471	0	883,907
Development:	172,570	0	0	0	172,570
HUMAN CAPITAL DEVELOPMENT	21,596,172	48,585	40,000	0	22,674,758
o/w: Wage:	16,446,000	0	0	0	16,446,000
Non-Wage Recurrent:	3,089,080	48,585	40,000	0	3,177,666
Development:	2,061,093	0	0	990,000	3,051,093
PUBLIC SECTOR TRANSFORMATION	164,674	64,205	0	0	228,878
o/w: Wage:	0	0	0	0	0

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	151,674	64,205	0	0	215,878
Development:	13,000	0	0	0	13,000
COMMUNITY MOBILIZATION AND MINDSET CHANGE	17,647	2,000	0	0	19,647
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	17,647	2,000	0	0	19,647
Development:	0	0	0	0	0
GOVERNANCE AND SECURITY	3,400,124	251,944	0	0	3,652,068
o/w: Wage:	1,225,093	0	0	0	1,225,093
Non-Wage Recurrent:	1,796,873	248,444	0	0	2,045,317
Development:	378,158	3,500	0	0	381,658
DEVELOPMENT PLAN IMPLEMENTATION	687,119	204,801	0	0	1,091,920
o/w: Wage:	307,447	0	0	0	307,447
Non-Wage Recurrent:	302,357	204,801	0	0	507,158
Development:	77,315	0	0	200,000	277,315
Grand Total	29,400,047	858,572	1,341,471	0	32,790,090
Grand Total Wage	19,241,286	0	0	0	19,241,286
Grand Total Non-Wage Recurrent	5,895,962	805,072	1,341,471	0	8,042,505
Grand Total Development	4,262,800	53,500	0	1,190,000	5,506,300

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A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	3,891,156
o/w Higher Local Government	2,863,794
o/w Lower Local Government	1,027,362
Finance	403,816
o/w Higher Local Government	403,816
o/w Lower Local Government	0
Statutory bodies	623,510
o/w Higher Local Government	623,510
o/w Lower Local Government	0
Production and Marketing	2,224,829
o/w Higher Local Government	2,224,829
o/w Lower Local Government	0
Health	5,941,080
o/w Higher Local Government	5,941,080
o/w Lower Local Government	0
Education	16,651,059
o/w Higher Local Government	16,651,059
o/w Lower Local Government	0
Roads and Engineering	1,059,665
o/w Higher Local Government	1,059,665
o/w Lower Local Government	0
Water	670,443
o/w Higher Local Government	670,443
o/w Lower Local Government	0
Natural Resources	187,064
o/w Higher Local Government	187,064
o/w Lower Local Government	0
Community Based Services	649,167
o/w Higher Local Government	649,167
o/w Lower Local Government	0
Planning	345,632
o/w Higher Local Government	345,632
o/w Lower Local Government	0
Internal Audit	85,916
o/w Higher Local Government	85,916

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Lower Local Government	0
Trade, Industry and Local Development	56,753
o/w Higher Local Government	56,753
o/w Lower Local Government	0
Grand Total	32,790,090
o/w Higher Local Government	31,762,728
o/w: Wage:	19,241,286
Non-Wage Recurrent:	7,238,187
Domestic Devt:	4,093,256
External Financing:	1,190,000
o/w Lower Local Government	1,027,362
o/w: Wage:	0
Non-Wage Recurrent:	804,318
Domestic Devt:	223,044
External Financing:	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>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	3,348,112
Urban Unconditional Grant Wage	204,455
District Unconditional Grant Non-Wage	100,296
District Unconditional Grant Wage	645,578
Locally Raised Revenues	103,505
Multi-Sectoral Transfers to LLGs_NonWage	804,318
Sector Conditional Grant (Non-Wage)	1,489,962
Development Revenues	543,044
Transitional Conditional Grant - Development	300,000
District Discretionary Equalisation Development Grant	20,000
Multi-Sectoral Transfers to LLGs_Gou	223,044
Total Revenues Shares	3,891,156
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	850,032
Non Wage	2,498,079
Development Expenditure	
Domestic Development	543,044
External Financing	0
Total Expenditure	3,891,156

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
227001 Travel inland	0	6,500	0	0	6,500

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227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Compliance and Enforcement Services	0	8,500	0	0	8,500
Total Cost of Strengthening Accountability	0	8,500	0	0	8,500
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	0	10,000	0	10,000
312235 Furniture and Fittings - Acquisition	0	0	3,000	0	3,000
Total for LCIII: Lwengo Town Council	County: Bukoto				3,000
LCII: Central Ward	nyenje	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant		3,000
Total Cost of Capacity Strengthening	0	0	13,000	0	13,000
Budget Output 390012 Implementation of Pension Reforms					
352881 Pension and Gratuity Arrears Budgeting	0	77,878	0	0	77,878
Total Cost of Implementation of Pension Reforms	0	77,878	0	0	77,878
Budget Output 390017 Public Service Performance management					
221005 Official Ceremonies and State Functions	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223004 Guard and Security services	0	7,200	0	0	7,200
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	3,000	0	0	3,000
227001 Travel inland	0	21,500	0	0	21,500
227004 Fuel, Lubricants and Oils	0	57,600	0	0	57,600
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
273102 Incapacity, death benefits and funeral expenses	0	7,000	0	0	7,000
Total Cost of Public Service Performance management	0	129,500	0	0	129,500
Total Cost of Human Resource Management	0	207,378	13,000	0	220,378
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	215,878	13,000	0	228,878
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500

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224004 Beddings, Clothing, Footwear and related Services	0	1,000	0	0	1,000
227001 Travel inland	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
312121 Non-Residential Buildings - Acquisition	0	0	300,000	0	300,000
Total for LCIII: Lwengo Town Council			County: Bukoto		300,000
LCII: Church Ward	District Block	Non Residential Buildings Contractor	Source: Transitional Conditional Grant - Development		300,000
Total Cost of Facilities Management	0	5,000	300,000	0	305,000
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	850,032	0	0	0	850,032
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,900	0	0	7,900
221011 Printing, Stationery, Photocopying and Binding	0	10,838	0	0	10,838
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	5,158	0	0	5,158
273104 Pension	0	762,866	0	0	762,866
273105 Gratuity	0	628,662	0	0	628,662
312235 Furniture and Fittings - Acquisition	0	0	3,000	0	3,000
Total for LCIII: Lwengo Town Council			County: Bukoto		3,000
LCII: Central Ward	nyenje	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant		3,000
352880 Salary Arrears Budgeting	0	20,555	0	0	20,555
Total Cost of Human Resource Management	850,032	1,439,980	3,000	0	2,293,012
Budget Output 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	4,000	0	0	4,000
227001 Travel inland	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Procurement and Disposal Services	0	13,500	0	0	13,500
Budget Output 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	4,500	0	0	4,500
Total Cost of Records Management	0	8,900	0	0	8,900
Total Cost of Institutional Coordination	850,032	1,467,380	303,000	0	2,620,412

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SubProgramme 06 Democratic Processes

Budget Output 000019 ICT Services

221008 Information and Communication Technology Supplies.	0	2,504	4,000	0	6,504
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of ICT Services	0	10,504	4,000	0	14,504
Total Cost of Democratic Processes	0	10,504	4,000	0	14,504
Total Cost of GOVERNANCE AND SECURITY	850,032	1,477,884	307,000	0	2,634,916
Total Cost of Administration and Management	850,032	1,693,762	320,000	0	2,863,794
Total Cost of Administration	850,032	1,693,762	320,000	0	2,863,794

Subcounty / Town Council / Division: 237484 Lwengo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 04 MANUFACTURING					
SubProgramme 01 Industrial and Technological Development					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	42,753	0	0	42,753
Total Cost of Inspection and Monitoring	0	42,753	0	0	42,753
Total Cost of Industrial and Technological Development	0	42,753	0	0	42,753
Total Cost of MANUFACTURING	0	42,753	0	0	42,753
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
227001 Travel inland	0	0	45,777	0	45,777
Total Cost of Infrastructure Development and Management	0	0	45,777	0	45,777
Total Cost of Transport Infrastructure and Services Development	0	0	45,777	0	45,777
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	45,777	0	45,777
Total Cost of Administration and Management	0	42,753	45,777	0	88,530
Total Cost of 237484 Lwengo Subcounty	0	42,753	45,777	0	88,530

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Subcounty / Town Council / Division: 237485 Kisekka Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	30,726	0	0	30,726
Total Cost of Inspection and Monitoring	0	30,726	0	0	30,726
Total Cost of Enabling Environment	0	30,726	0	0	30,726
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	30,726	0	0	30,726
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312235 Furniture and Fittings - Acquisition	0	0	17,322	0	17,322
Total Cost of Infrastructure Development and Management	0	0	17,322	0	17,322
Total Cost of Transport Infrastructure and Services Development	0	0	17,322	0	17,322
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	17,322	0	17,322
Total Cost of Administration and Management	0	30,726	17,322	0	48,048
Total Cost of 237485 Kisekka Subcounty	0	30,726	17,322	0	48,048

Subcounty / Town Council / Division: 237486 Malongo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	20,608	0	0	20,608
Total Cost of Inspection and Monitoring	0	20,608	0	0	20,608
Total Cost of Enabling Environment	0	20,608	0	0	20,608
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	20,608	0	0	20,608
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					

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227001 Travel inland	0	0	20,959	0	20,959
Total Cost of Infrastructure Development and Management	0	0	20,959	0	20,959
Total Cost of Transport Infrastructure and Services Development	0	0	20,959	0	20,959
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	20,959	0	20,959
Total Cost of Administration and Management	0	20,608	20,959	0	41,567
Total Cost of 237486 Malongo Subcounty	0	20,608	20,959	0	41,567

Subcounty / Town Council / Division: 237487 Kyazanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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	51,155	0	0	51,155
Total Cost of Inspection and Monitoring	0	51,155	0	0	51,155
Total Cost of Education,Sports and skills	0	51,155	0	0	51,155
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	51,155	0	0	51,155
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
227001 Travel inland	0	0	34,081	0	34,081
Total Cost of Facilities Management	0	0	34,081	0	34,081
Total Cost of Institutional Coordination	0	0	34,081	0	34,081
Total Cost of GOVERNANCE AND SECURITY	0	0	34,081	0	34,081
Total Cost of Administration and Management	0	51,155	34,081	0	85,236
Total Cost of 237487 Kyazanga Subcounty	0	51,155	34,081	0	85,236

Subcounty / Town Council / Division: 237488 Kkingo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
227001 Travel inland	0	38,664	24,311	0	62,975

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Total Cost of Management of Government Accounts	0	38,664	24,311	0	62,975
Total Cost of Accountability Systems and Service Delivery	0	38,664	24,311	0	62,975
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	38,664	24,311	0	62,975
Total Cost of Administration and Management	0	38,664	24,311	0	62,975
Total Cost of 237488 Kkingo Subcounty	0	38,664	24,311	0	62,975

Subcounty / Town Council / Division: 237489 Kyazanga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 04 MANUFACTURING					
SubProgramme 01 Industrial and Technological Development					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	157,735	0	0	157,735
Total Cost of Inspection and Monitoring	0	157,735	0	0	157,735
Total Cost of Industrial and Technological Development	0	157,735	0	0	157,735
Total Cost of MANUFACTURING	0	157,735	0	0	157,735
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
227001 Travel inland	0	0	19,786	0	19,786
Total Cost of Infrastructure Development and Management	0	0	19,786	0	19,786
Total Cost of Transport Infrastructure and Services Development	0	0	19,786	0	19,786
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	19,786	0	19,786
Total Cost of Administration and Management	0	157,735	19,786	0	177,521
Total Cost of 237489 Kyazanga Town Council	0	157,735	19,786	0	177,521

Subcounty / Town Council / Division: 237490 Lwengo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	131,672	0	0	131,672

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Total Cost of Inspection and Monitoring	0	131,672	0	0	131,672
Total Cost of Enabling Environment	0	131,672	0	0	131,672
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	131,672	0	0	131,672
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
227001 Travel inland	0	0	18,726	0	18,726
Total Cost of Infrastructure Development and Management	0	0	18,726	0	18,726
Total Cost of Transport Infrastructure and Services Development	0	0	18,726	0	18,726
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	18,726	0	18,726
Total Cost of Administration and Management	0	131,672	18,726	0	150,398
Total Cost of 237490 Lwengo Town Council	0	131,672	18,726	0	150,398

Subcounty / Town Council / Division: 237491 Ndagwe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 04 Access to Justice					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	73,165	37,077	0	110,242
Total Cost of Inspection and Monitoring	0	73,165	37,077	0	110,242
Total Cost of Access to Justice	0	73,165	37,077	0	110,242
Total Cost of GOVERNANCE AND SECURITY	0	73,165	37,077	0	110,242
Total Cost of Administration and Management	0	73,165	37,077	0	110,242
Total Cost of 237491 Ndagwe Subcounty	0	73,165	37,077	0	110,242

Subcounty / Town Council / Division: 273603 Katovu Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
227001 Travel inland	0	101,655	2,502	0	104,157
Total Cost of Management of Government Accounts	0	101,655	2,502	0	104,157

VOTE: 883 Lwengo District

Total Cost of Accountability Systems and Service Delivery	0	101,655	2,502	0	104,157
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	101,655	2,502	0	104,157
Total Cost of Administration and Management	0	101,655	2,502	0	104,157
Total Cost of 273603 Katovu Town Council	0	101,655	2,502	0	104,157

Subcounty / Town Council / Division: 273604 Kinoni Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
227001 Travel inland	0	82,900	0	0	82,900
Total Cost of Management of Government Accounts	0	82,900	0	0	82,900
Total Cost of Anti-Corruption and Accountability	0	82,900	0	0	82,900
Total Cost of GOVERNANCE AND SECURITY	0	82,900	0	0	82,900
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
227001 Travel inland	0	73,285	2,502	0	75,787
Total Cost of Management of Government Accounts	0	73,285	2,502	0	75,787
Total Cost of Accountability Systems and Service Delivery	0	73,285	2,502	0	75,787
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	73,285	2,502	0	75,787
Total Cost of Administration and Management	0	156,185	2,502	0	158,687
Total Cost of 273604 Kinoni Town Council	0	156,185	2,502	0	158,687

VOTE: 883

Lwengo District

Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	403,816
Urban Unconditional Grant Wage	66,639
District Unconditional Grant Non-Wage	89,084
District Unconditional Grant Wage	156,454
Locally Raised Revenues	91,640
Development Revenues	0
Total Revenues Shares	403,816
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	223,093
Non Wage	180,724
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	403,816

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
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	223,093	0	0	0	223,093
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	0	25,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	1,480	0	0	1,480
221016 Systems Recurrent costs	0	30,000	0	0	30,000

VOTE: 883 Lwengo District

227001 Travel inland	0	50,776	0	0	50,776
227004 Fuel, Lubricants and Oils	0	56,468	0	0	56,468
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Finance and Accounting	223,093	180,724	0	0	403,816
Total Cost of Resource Mobilization and Budgeting	223,093	180,724	0	0	403,816
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	223,093	180,724	0	0	403,816
Total Cost of Financial Management and Accountability (LG)	223,093	180,724	0	0	403,816
Total Cost of Finance	223,093	180,724	0	0	403,816

VOTE: 883

Lwengo District

Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	620,010
Urban Unconditional Grant Wage	18,061
District Unconditional Grant Non-Wage	305,656
District Unconditional Grant Wage	209,581
Locally Raised Revenues	86,713
Development Revenues	3,500
Locally Raised Revenues	3,500
Total Revenues Shares	623,510
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	227,642
Non Wage	392,368
Development Expenditure	
Domestic Development	3,500
External Financing	0
Total Expenditure	623,510

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23					
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 000004 Finance and Accounting					
211105 Ex-Gratia for Political leaders.	0	133,440	0	0	133,440
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	61,901	0	0	61,901
221009 Welfare and Entertainment	0	8,750	0	0	8,750
Total Cost of Finance and Accounting	0	204,091	0	0	204,091
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	30,796	0	0	0	30,796

VOTE: 883 Lwengo District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,840	0	0	19,840
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,920	0	0	2,920
221011 Printing, Stationery, Photocopying and Binding	0	3,858	0	0	3,858
227001 Travel inland	0	6,240	0	0	6,240
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
281401 Rent	0	2,400	0	0	2,400
Total Cost of Human Resource Management	30,796	39,258	0	0	70,054
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,700	0	0	2,700
227001 Travel inland	0	1,990	0	0	1,990
Total Cost of Procurement and Disposal Services	0	4,690	0	0	4,690
Budget Output 000011 Communication and Public Relations					
211101 General Staff Salaries	196,846	0	0	0	196,846
227001 Travel inland	0	2,621	0	0	2,621
227004 Fuel, Lubricants and Oils	0	50,579	0	0	50,579
Total Cost of Communication and Public Relations	196,846	53,200	0	0	250,046
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
Total for LCIII: Lwengo Town Council	County: Bukoto				2,000
LCII: Church Ward	ICT - Cartridges	Source: District Unconditional Grant Non-Wage			2,000
221009 Welfare and Entertainment	0	10,560	0	0	10,560
221011 Printing, Stationery, Photocopying and Binding	0	6,950	0	0	6,950
227001 Travel inland	0	29,379	0	0	29,379
227004 Fuel, Lubricants and Oils	0	7,200	0	0	7,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	44	0	0	44
312212 Light Vehicles - Acquisition	0	0	500	0	500
Total Cost of Administrative and Support Services	0	66,134	500	0	66,634
Total Cost of Institutional Coordination	227,642	367,373	500	0	595,515
SubProgramme 02 Security					

VOTE: 883

Lwengo District

Budget Output 000022 Research and Development

227001 Travel inland	0	0	3,000	0	3,000
Total for LCIII: Lwengo Subcounty	County: Bukoto				3,000
LCII: Kyawagoonya	Kyawagoonya	Travel Inland - Accommodation Expenses	Source: Locally Raised Revenues		3,000
227004 Fuel, Lubricants and Oils	0	4,482	0	0	4,482
Total Cost of Research and Development	0	4,482	3,000	0	7,482
Total Cost of Security	0	4,482	3,000	0	7,482

SubProgramme 03 Policy and Legislation Processes

Budget Output 000012 Legal advisory services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,320	0	0	4,320
221009 Welfare and Entertainment	0	615	0	0	615
221011 Printing, Stationery, Photocopying and Binding	0	920	0	0	920
227004 Fuel, Lubricants and Oils	0	1,199	0	0	1,199
Total Cost of Legal advisory services	0	7,054	0	0	7,054
Total Cost of Policy and Legislation Processes	0	7,054	0	0	7,054

SubProgramme 05 Anti-Corruption and Accountability

Budget Output 000061 Management of Government Accounts

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,400	0	0	7,400
221008 Information and Communication Technology Supplies.	0	199	0	0	199
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	510	0	0	510
227001 Travel inland	0	3,750	0	0	3,750
Total Cost of Management of Government Accounts	0	13,459	0	0	13,459
Total Cost of Anti-Corruption and Accountability	0	13,459	0	0	13,459
Total Cost of GOVERNANCE AND SECURITY	227,642	392,368	3,500	0	623,510
Total Cost of Legislation and Oversight	227,642	392,368	3,500	0	623,510
Total Cost of Statutory bodies	227,642	392,368	3,500	0	623,510

VOTE: 883 Lwengo District

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,218,720
Programme Conditional Grant - Wage Recurrent	826,513
Programme Conditional Grant - Non Wage Recurrent	275,807
District Unconditional Grant Wage	116,400
Development Revenues	1,006,108
Programme Conditional Grant - Development	986,108
Locally Raised Revenues	20,000
Total Revenues Shares	2,224,829
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	942,913
Non Wage	275,807
Development Expenditure	
Domestic Development	1,006,108
External Financing	0
Total Expenditure	2,224,829

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2022/23						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION						
SubProgramme 01 Institutional Strengthening and Coordination						
Budget Output 010015 Extension services						
282301 Transfers to Government Institutions		0	92,576	0	0	92,576
Total for LCIII: Lwengo Subcounty		County: Bukoto				12,624
LCII: Lwengo	Lwengo S/C staff	Lwengo S/C 3 staff facilitation	Source: Programme Conditional Grant - Non Wage Recurrent			12,624
Total for LCIII: Kisekka Subcounty		County: Bukoto				16,832
LCII: Kikenene		Kisekka S/C staff facilitation	Source: Programme Conditional Grant - Non Wage Recurrent			16,832
Total for LCIII: Malongo Subcounty		County: Bukoto				12,624
LCII: Kalagala		Malongo S/C staff facilitation	Source: Programme Conditional Grant - Non Wage Recurrent			12,624

VOTE: 883 Lwengo District

Total for LCIII: Kyazanga Subcounty	County: Bukoto	8,416
LCII: Bijaaba	Kyazanga S/C staff facilitation	Source: Programme Conditional Grant - Non Wage Recurrent 8,416
Total for LCIII: Kkingo Subcounty	County: Bukoto	12,624
LCII: Kkingo	Kkingo S/C staff facilitation	Source: Programme Conditional Grant - Non Wage Recurrent 12,624
Total for LCIII: Kyazanga Town Council	County: Bukoto	8,416
LCII: Nakateete Ward	Kyazanga T.C Staff facilitation	Source: Programme Conditional Grant - Non Wage Recurrent 8,416
Total for LCIII: Lwengo Town Council	County: Bukoto	8,416
LCII: Church Ward	Lwengo T.C staff facilitation	Source: Programme Conditional Grant - Non Wage Recurrent 8,416
Total for LCIII: Ndagwe Subcounty	County: Bukoto	12,624
LCII: Ndagwe	Ndagwe S/C 3 staff Facilitation	Source: Programme Conditional Grant - Non Wage Recurrent 12,624
Total Cost of Extension services	0	92,576
Budget Output 010016 Farmer mobilisation and sensitisation		
227001 Travel inland	0	11,488
Total Cost of Farmer mobilisation and sensitisation	0	11,488
Total Cost of Institutional Strengthening and Coordination	0	104,064
Total Cost of AGRO-INDUSTRIALIZATION	0	104,064
Total Cost of Agricultural Extension	0	104,064
Service Area 20 Agricultural Production		

Approved Budget Estimates for FY 2022/23

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	942,913	0	0	0	942,913
221002 Workshops, Meetings and Seminars	0	2,520	0	0	2,520
221011 Printing, Stationery, Photocopying and Binding	0	1,240	0	0	1,240
221012 Small Office Equipment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	400	0	0	400
226002 Licenses	0	7,510	0	0	7,510
227001 Travel inland	0	11,152	0	0	11,152
227004 Fuel, Lubricants and Oils	0	10,726	0	0	10,726

VOTE: 883 Lwengo District

228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Planning and Budgeting services	942,913	44,148	0	0	987,061
Budget Output 010017 Machinery acquisition and maintenance					
227001 Travel inland	0	45,025	0	0	45,025
Total Cost of Machinery acquisition and maintenance	0	45,025	0	0	45,025
Total Cost of Institutional Strengthening and Coordination	942,913	89,173	0	0	1,032,086
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010004 Animal feeds production					
221002 Workshops, Meetings and Seminars	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
222001 Information and Communication Technology Services.	0	814	0	0	814
227001 Travel inland	0	6,950	0	0	6,950
227004 Fuel, Lubricants and Oils	0	5,186	0	0	5,186
Total Cost of Animal feeds production	0	15,150	0	0	15,150
Budget Output 010009 Research Partnerships					
221002 Workshops, Meetings and Seminars	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
222001 Information and Communication Technology Services.	0	480	0	0	480
227001 Travel inland	0	7,136	0	0	7,136
227004 Fuel, Lubricants and Oils	0	5,184	0	0	5,184
Total Cost of Research Partnerships	0	15,000	0	0	15,000
Budget Output 010025 Coffee Productivity Management					
221002 Workshops, Meetings and Seminars	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	960	0	0	960
227001 Travel inland	0	14,422	0	0	14,422
227004 Fuel, Lubricants and Oils	0	10,368	0	0	10,368
Total Cost of Coffee Productivity Management	0	30,150	0	0	30,150
Total Cost of Agricultural Production and Productivity	0	60,300	0	0	60,300
SubProgramme 03 Storage, Agro-Processing and Value addition					
Budget Output 010002 Rehabilitation of Dairy Infrastructure					
227001 Travel inland	0	14,770	0	0	14,770

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Total Cost of Rehabilitation of Dairy Infrastructure	0	14,770	0	0	14,770
Total Cost of Storage, Agro-Processing and Value addition	0	14,770	0	0	14,770
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000037 Certification Services					
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
222001 Information and Communication Technology Services.	0	240	0	0	240
227001 Travel inland	0	6,960	0	0	6,960
Total Cost of Certification Services	0	7,500	0	0	7,500
Total Cost of Agricultural Market Access and Competitiveness	0	7,500	0	0	7,500
Total Cost of AGRO-INDUSTRIALIZATION	942,913	171,743	0	0	1,114,656
Total Cost of Agricultural Production	942,913	171,743	0	0	1,114,656
Service Area 30 Agricultural Value Chain Services					

Approved Budget Estimates for FY 2022/23

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 010017 Machinery acquisition and maintenance					
224006 Food Supplies	0	0	687,628	0	687,628
Total for LCIII: Lwengo Subcounty	County: Bukoto				687,628
LCII: Lwengo	Agricultural Supplies - Irrigation Water	Source: Programme Conditional Grant - Development			687,628
225204 Monitoring and Supervision of capital work	0	0	22,921	0	22,921
Total for LCIII: Lwengo Town Council	County: Bukoto				22,921
LCII: Church Ward	Monitoring Procurement	Source: Programme Conditional Grant - Development			0
LCII: Church Ward	Nyenje Procurement Monitoring	Source: Programme Conditional Grant - Development			22,921
263310 Sector Development Grant	0	0	206,289	0	206,289
Total for LCIII: Lwengo Town Council	County: Bukoto				206,289
LCII: Church Ward	Farmer field school Setup	Source: Programme Conditional Grant - Development			103,144
LCII: Church Ward	All Sub Counties Awareness Raising of Farmers	Source: Programme Conditional Grant - Development			80,224
LCII: Church Ward	Demo Farmers Agricultural Supplies for Irrigation Demo	Source: Programme Conditional Grant - Development			22,921
Total Cost of Machinery acquisition and maintenance	0	0	916,838	0	916,838

VOTE: 883 Lwengo District

Total Cost of Institutional Strengthening and Coordination		0	0	916,838	0	916,838
SubProgramme 03 Storage, Agro-Processing and Value addition						
Budget Output 010013 Support to agro-processing & value addition						
225204 Monitoring and Supervision of capital work		0	0	3,200	0	3,200
Total for LCIII: Lwengo Town Council		County: Bukoto				3,200
LCII: Church Ward	Nyenje	Monitoring Production Projects	Source: Programme Conditional Grant - Development			3,200
227001 Travel inland		0	0	5,771	0	5,771
Total for LCIII: Lwengo Town Council		County: Bukoto				5,771
LCII: Church Ward	Nyenje	Travel Inland - Enforcement	Source: Programme Conditional Grant - Development			5,771
263310 Sector Development Grant		0	0	38,300	0	38,300
Total for LCIII: Lwengo Subcounty		County: Bukoto				5,500
LCII: Lwengo	All Sub Counties	Strychnine Sulphate poison procured to destroy stray dogs	Source: Programme Conditional Grant - Development			5,500
Total for LCIII: Lwengo Town Council		County: Bukoto				32,800
LCII: Church Ward	Concrete slab	Ground work for Katovu slaughter slab	Source: Programme Conditional Grant - Development			4,000
LCII: Church Ward	New Production Office	Furniture	Source: Programme Conditional Grant - Development			6,500
LCII: Church Ward	Nyenje Village	District Demo Rehabilitation	Source: Programme Conditional Grant - Development			2,300
LCII: Church Ward	UgIFT Microscale irrigation	Farmer co funding Under UgIFT Microscale Irrigation	Source: Locally Raised Revenues			20,000
312216 Cycles - Acquisition		0	0	42,000	0	42,000
Total for LCIII: Lwengo Town Council		County: Bukoto				42,000
LCII: Church Ward	3 Motorcycles AAO and AVO	Cycles - Motocycles	Source: Programme Conditional Grant - Development			35,334
LCII: Church Ward	3Motorcycles(AVO and AAO)	Cycles - Motocycles	Source: Programme Conditional Grant - Development			6,666
Total Cost of Support to agro-processing & value addition		0	0	89,270	0	89,270
Total Cost of Storage, Agro-Processing and Value addition		0	0	89,270	0	89,270
Total Cost of AGRO-INDUSTRIALIZATION		0	0	1,006,108	0	1,006,108
Total Cost of Agricultural Value Chain Services		0	0	1,006,108	0	1,006,108
Total Cost of Production and Marketing		942,913	275,807	1,006,108	0	2,224,829

VOTE: 883 Lwengo District

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	4,740,006
Programme Conditional Grant - Wage Recurrent	4,337,229
Programme Conditional Grant - Non Wage Recurrent	397,163
District Unconditional Grant Non-Wage	3,000
Locally Raised Revenues	2,613
Development Revenues	1,201,074
Programme Conditional Grant - Development	241,074
External Financing	960,000
Total Revenues Shares	5,941,080
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	4,337,229
Non Wage	402,776
Development Expenditure	
Domestic Development	241,074
External Financing	960,000
Total Expenditure	5,941,080

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
225204 Monitoring and Supervision of capital work		0	0	0	960,000
Total for LCIII: Lwengo Town Council		County: Bukoto			
LCII: Central Ward	All Sub Counties	HIV/ AIDS activities by TASO	Source: External Financing		50,000
LCII: Church Ward	All Sub Counties	Immunization activities by UNICEF	Source: External Financing		140,000

VOTE: 883 Lwengo District

LCII: Church Ward	Nyenje	System Strengthening HIV	Source: External Financing	770,000		
Total Cost of HIV/AIDS Mainstreaming		0	0	0	960,000	960,000
Budget Output 120007 Support Services						
225204 Monitoring and Supervision of capital work		0	0	2,843	0	2,843
Total for LCIII: Kisekka Subcounty		County: Bukoto				2,843
LCII: Kinoni	Kinoni HCIII	Fencing Kinoni HCIII	Source: Programme Conditional Grant - Development			2,843
312121 Non-Residential Buildings - Acquisition		0	0	54,014	0	54,014
Total for LCIII: Kisekka Subcounty		County: Bukoto				54,014
LCII: Kinoni	Fencing Kinoni HCIII	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development			54,014
Total Cost of Support Services		0	0	56,857	0	56,857
Budget Output 320017 Heart Care Services						
228001 Maintenance-Buildings and Structures		0	0	12,658	0	12,658
Total for LCIII: Lwengo Town Council		County: Bukoto				12,658
LCII: Church Ward	Retention FY 2021-22	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development			12,658
Total Cost of Heart Care Services		0	0	12,658	0	12,658
Budget Output 320034 Prevention and Rehabilitaion services						
225204 Monitoring and Supervision of capital work		0	0	2,545	0	2,545
Total for LCIII: Lwengo Subcounty		County: Bukoto				2,545
LCII: Kalisizo	Kyetume	Fencing Kyetume HCIII monitoring activities	Source: Programme Conditional Grant - Development			2,545
263310 Sector Development Grant		0	0	48,348	0	48,348
Total for LCIII: Lwengo Subcounty		County: Bukoto				48,348
LCII: Kalisizo	Kyetume HCIII	Fencing Kyetume HCIII	Source: Programme Conditional Grant - Development			48,348
Total Cost of Prevention and Rehabilitaion services		0	0	50,893	0	50,893
Budget Output 320113 Prevention and rehabilitation services						
225204 Monitoring and Supervision of capital work		0	0	3,673	0	3,673
Total for LCIII: Malongo Subcounty		County: Bukoto				3,673
LCII: Malongo	Lwengenyi HCII	Renovation of staff house	Source: Programme Conditional Grant - Development			3,673
312111 Residential Buildings - Acquisition		0	0	69,784	0	69,784
Total for LCIII: Malongo Subcounty		County: Bukoto				69,784

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LCII: Malongo	Lwengenyi HCII	Professional Engineering Services-Architectural Designs	Source: Programme Conditional Grant - Development	69,784
Total Cost of Prevention and rehabilitation services		0	0	73,457
Budget Output 320123 Specialised Inpatient services				
225204 Monitoring and Supervision of capital work		0	0	2,361
Total for LCIII: Kyazanga Town Council		County: Bukoto		2,361
LCII: Nakateete Ward	Kyazanga HCIV	Renovation of Kyazanga HCIV staff house	Source: Programme Conditional Grant - Development	2,361
313111 Residential Buildings - Improvement		0	0	44,850
Total for LCIII: Kyazanga Town Council		County: Bukoto		44,850
LCII: Nakateete Ward	Renovation of staff house	Sports Equipment - Assorted Sports Equipment	Source: Programme Conditional Grant - Development	44,850
Total Cost of Specialised Inpatient services		0	0	47,210
Budget Output 320165 Primary Health care services				
211101 General Staff Salaries		4,337,229	0	0
221002 Workshops, Meetings and Seminars		0	2,345	0
221011 Printing, Stationery, Photocopying and Binding		0	600	0
221012 Small Office Equipment		0	400	0
223005 Electricity		0	2,000	0
Total for LCIII: Lwengo Town Council		County: Bukoto		2,000
LCII: Church Ward		Electricity - Utility Bills	Source: Programme Conditional Grant - Non Wage Recurrent	2,000
225204 Monitoring and Supervision of capital work		0	23,008	0
227001 Travel inland		0	4,795	0
227004 Fuel, Lubricants and Oils		0	24,000	0
228002 Maintenance-Transport Equipment		0	5,613	0
263308 Sector Conditional Grant (Non-Wage)		0	340,015	0
Total for LCIII: Lwengo Subcounty		County: Bukoto		81,095
LCII: Kalisizo	Kyetume	Kyetume HC III	Source: Programme Conditional Grant - Non Wage Recurrent	12,213
LCII: Lwengo	Lwengo HcV	Lwengo HC IV	Source: Programme Conditional Grant - Non Wage Recurrent	61,065
LCII: Lwengo	Mbirizi	St Francis Mbirizi HC	Source: Programme Conditional Grant - Non Wage Recurrent	7,817
Total for LCIII: Kisekka Subcounty		County: Bukoto		111,628
LCII: Busubi	Kiwangala	Kiwangala HC IV	Source: Programme Conditional Grant - Non Wage Recurrent	61,065

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LCII: Busubi	Kyamaganda	Kyamaganda HC	Source: Programme Conditional Grant - Non Wage Recurrent	7,817		
LCII: Kikenene	Kikenene	Kikenene HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,106		
LCII: Kinoni	Kinoni	Kinoni HC III	Source: Programme Conditional Grant - Non Wage Recurrent	12,213		
LCII: Kiwangala	Katovu	Katovu HC III	Source: Programme Conditional Grant - Non Wage Recurrent	12,213		
LCII: Kiwangala	ssenya	Ssenya HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,106		
LCII: Nakateete	Nakateete	Nakateete HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,106		
Total for LCIII: Malongo Subcounty		County: Bukoto		6,106		
LCII: Kalagala	Lwengenyi	Lwengenyi HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,106		
Total for LCIII: Kyazanga Subcounty		County: Bukoto		22,228		
LCII: Bijaaba	Kakoma	Kakoma HC II	Source: Programme Conditional Grant - Non Wage Recurrent	12,213		
LCII: Bijaaba	Kalegero	Kalegero HCII	Source: Programme Conditional Grant - Non Wage Recurrent	6,106		
LCII: Bijaaba	Kitooro	KitooroLuyembe HC	Source: Programme Conditional Grant - Non Wage Recurrent	3,909		
Total for LCIII: Kkingo Subcounty		County: Bukoto		30,045		
LCII: Kagganda	Kagganda	Kagganda HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,106		
LCII: Kasaana	Kasaana	Kasana HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,106		
LCII: Kisansala	Kisansala	Kisansala HC II	Source: Programme Conditional Grant - Non Wage Recurrent	6,106		
LCII: Kkingo	Kimwanyi	Kimwanyi cou	Source: Programme Conditional Grant - Non Wage Recurrent	3,909		
LCII: Nkoni	Nkoni	Nkoni HC	Source: Programme Conditional Grant - Non Wage Recurrent	7,817		
Total for LCIII: Kyazanga Town Council		County: Bukoto		64,974		
LCII: Kitooro	Kitooro	Munathamat HC	Source: Programme Conditional Grant - Non Wage Recurrent	3,909		
LCII: Nakateete Ward	Nakateete	Kyazanga HC IV	Source: Programme Conditional Grant - Non Wage Recurrent	61,065		
Total for LCIII: Lwengo Town Council		County: Bukoto		7,817		
LCII: Mulyazaawo Ward	Mbirizi	Mbirizi muslim HC III	Source: Programme Conditional Grant - Non Wage Recurrent	7,817		
Total for LCIII: Ndagwe Subcounty		County: Bukoto		16,122		
LCII: Makondo	Makondo	Makondo HC	Source: Programme Conditional Grant - Non Wage Recurrent	16,122		
Total Cost of Primary Health care services		4,337,229	402,776	0	0	4,740,006
Total Cost of Population Health, Safety and Management		4,337,229	402,776	241,074	960,000	5,941,080
Total Cost of HUMAN CAPITAL DEVELOPMENT		4,337,229	402,776	241,074	960,000	5,941,080
Total Cost of Primary HealthCare		4,337,229	402,776	241,074	960,000	5,941,080
Total Cost of Health		4,337,229	402,776	241,074	960,000	5,941,080

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Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	14,831,040
Programme Conditional Grant - Wage Recurrent	12,044,072
Programme Conditional Grant - Non Wage Recurrent	2,655,433
District Unconditional Grant Non-Wage	703
District Unconditional Grant Wage	64,698
Locally Raised Revenues	26,134
Other Transfers from Central Government	40,000
Development Revenues	1,820,018
Transitional Conditional Grant - Development	500,000
Programme Conditional Grant - Development	1,320,018
Total Revenues Shares	16,651,059
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	12,108,770
Non Wage	2,722,270
Development Expenditure	
Domestic Development	1,820,018
External Financing	0
Total Expenditure	16,651,059

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23

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	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	10,000	0	0	10,000
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	40,000	0	0	40,000

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227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
Total Cost of Capacity Strengthening	0	70,000	0	0	70,000
Budget Output 120007 Support Services					
227001 Travel inland	0	9,674	0	0	9,674
Total Cost of Support Services	0	9,674	0	0	9,674
Budget Output 320003 Assets and Facilities Management					
225202 Environment Impact Assessment for Capital Works	0	0	6,000	0	6,000
225204 Monitoring and Supervision of capital work	0	0	10,000	0	10,000
227001 Travel inland	0	0	8,309	0	8,309
Total for LCIII: Lwengo Town Council	County: Bukoto				8,309
LCII: Church Ward	Nyenje	Travel Inland - Expenses	Source: Programme Conditional Grant - Development		8,309
263310 Sector Development Grant	0	0	880,000	0	880,000
Total for LCIII: Lwengo Subcounty	County: Bukoto				85,000
LCII: Kalisizo	Balimanyankya	Balimanyankya P/S	Source: Programme Conditional Grant - Development		85,000
Total for LCIII: Kyazanga Subcounty	County: Bukoto				85,000
LCII: Bijaaba	Kagoogwa	Kagoogwa P/S	Source: Programme Conditional Grant - Development		85,000
312235 Furniture and Fittings - Acquisition	0	0	10,000	0	10,000
Total Cost of Assets and Facilities Management	0	0	914,309	0	914,309
Budget Output 320043 Teaching and Training					
227001 Travel inland	0	7,480	0	0	7,480
Total Cost of Teaching and Training	0	7,480	0	0	7,480
Budget Output 320110 Sports and recreational services					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
227001 Travel inland	0	3,802	0	0	3,802
Total Cost of Sports and recreational services	0	9,802	0	0	9,802
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	8,669,936	0	0	0	8,669,936
Total Cost of Primary Education Services	8,669,936	0	0	0	8,669,936
Budget Output 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)	0	997,926	0	0	997,926
Total for LCIII: Lwengo Subcounty	County: Bukoto				152,902
LCII: Kalisizo	Balimanyankya	BALIMANYANK YA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		4,366
LCII: Kalisizo	Bugonzi	BUGONZI C/U LWENGO	Source: Programme Conditional Grant - Non Wage Recurrent		5,642

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LCII: Kalisizo	Kalisizo	KALISIZO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,108
LCII: Kalisizo	Kyetume	KYETUME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,833
LCII: Kito	Kasserutwe	KASSERUTWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,660
LCII: Kito	Luti	LUTI JUNIOR BAPTIST P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,049
LCII: Kito	Misenyi	MISENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,210
LCII: Kito	Namisunga	NAMISUNGA MADALASAT	Source: Programme Conditional Grant - Non Wage Recurrent	11,502
LCII: Kyawagoonya	Lwettamu	LWETAMU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,932
LCII: Kyawagoonya	Nakalinzi	NAKALINZI COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,034
LCII: Musubiro	Musuubiro	MUSUUBIRO COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,983
LCII: Nakyenya	Nakiyaga	NAKIYAGA	Source: Programme Conditional Grant - Non Wage Recurrent	7,179
LCII: Nakyenya	Nakyenya	NAKYENYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,166
LCII: Nkunya	Kigusa	KIGUSA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,294
LCII: Nkunya	Kyanjovu	KYANJOVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,269
LCII: Nkunya	Mayira	Building Tomorrow Mayira	Source: Programme Conditional Grant - Non Wage Recurrent	6,643
LCII: Nkunya	Nkunya	NKUNYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,035
Total for LCIII: Kisekka Subcounty		County: Bukoto		138,547
LCII: Busubi	Busubi	BUSUBI COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	5,773
LCII: Busubi	Kyassonko	KYASSONKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,570
LCII: Kankamba	Bukumbula	BUKUMBULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,122
LCII: Kankamba	Kisekka TC	ST. KIZITO KISEKKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,672
LCII: Kankamba	Kyembazzi	ST. FRANCIS KYEMBAZZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,207
LCII: Kikenene	Nakawanga	NAKAWANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,729
LCII: Kikenene	Namugongo	NAMUGONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,570
LCII: Kikenene	Namulanda	NAMULANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,700
LCII: Kinoni	Kinoni	ST. JOSEPH S KINONI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,126
LCII: Kinoni	SSeke	SSEKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,340
LCII: Kiwangala	Bulemere	Hope Bulemere	Source: Programme Conditional Grant - Non Wage Recurrent	3,873

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LCII: Kiwangala	Kyanukuzi	KYANUKUZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,947
LCII: Kiwangala	Lukindu	Building Tomorrow Lukindu	Source: Programme Conditional Grant - Non Wage Recurrent	6,512
LCII: Nakalembe	Kaboyo	KABOYO C.O.U MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,455
LCII: Nakateete	Bunyere	ST. TIMOTHY BUNYERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,049
LCII: Nakateete	Kyamaganda	KYAMAGANDA MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,036
LCII: Ngereko	Kiwangala	Kiwangala Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	4,526
LCII: Ngereko	Nakateete	NAKATEETE BAPTIST SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	7,223
LCII: Ngereko	Ngereko	NGEREKO MIXED P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,121
Total for LCIII: Malongo Subcounty		County: Bukoto		211,235
LCII: Kalagala	Kalagala	KALAGALA COPE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,701
LCII: Kalagala	Kensenene	Kensenene P/S	Source: Programme Conditional Grant - Non Wage Recurrent	7,324
LCII: Kalagala	Kibubbu	KIBUBBU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,819
LCII: Kalagala	Lugologolo	St. Dennis Lugologolo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,730
LCII: Kalagala	Lwamaya	Lwamaya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,500
LCII: Kalagala	Lwekishugi	Lwekishugi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,107
LCII: Kalagala	Lwensambya	ST. JOSEPH LWENSAMBYA	Source: Programme Conditional Grant - Non Wage Recurrent	6,802
LCII: Katovu	Kakolongo	Kakolongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,932
LCII: Katovu	Katovu	Katovu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,427
LCII: Katovu	Katovu Gavu	Gavu P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,846
LCII: Katovu	Kikoba	St. Micheal Kikoba P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,093
LCII: Katovu	Kiwumulo	ST. JUDE KIWUMULO P/S	Source: Programme Conditional Grant - Non Wage Recurrent	4,816
LCII: Katovu	Malongo	Malongo Baptist P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,512
LCII: Katovu	Nakateete	ST. NAKATEETE ATANANS P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,948
LCII: Katovu	Nampongerwa	Nampogelwa P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,369
LCII: Kigeye	Kigeyi	KIGEYE COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	5,178
LCII: Kigeye	Kigyeya	KIGYEYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,715

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LCII: Kigeye	Lwebidaali	LWEBIDAALI MOSLEM. P/S	Source: Programme Conditional Grant - Non Wage Recurrent	13,416
LCII: Kigeye	Malongo	St. Kizito Malongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,006
LCII: Kigeye	Nantungo	Nantungo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,179
LCII: Malongo	Gyenda	Gyenda Town P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,052
LCII: Malongo	Kabusirabo	Kabusirabo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,933
LCII: Malongo	Kamazzi	Kamazzi St. Charles	Source: Programme Conditional Grant - Non Wage Recurrent	6,425
LCII: Malongo	Kolanolya	Kolanolya P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,874
LCII: Malongo	Lwemiyaga	Lwemiyaga P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,048
LCII: Malongo	Lwendezi	LWENDEZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,439
LCII: Malongo	Lwentale	Lwentale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,050
Total for LCIII: Kyazanga Subcounty		County: Bukoto		199,298
LCII: Bijaaba	Bijaaba	BIJAABA A COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	20,611
LCII: Bijaaba	Birunuma	Birunuma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,064
LCII: Bijaaba	Busumbi	Busumbi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,339
LCII: Bijaaba	Kabaseegu	Kabaseegu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,194
LCII: Bijaaba	Kisaana Bataka	Kisaana Bataka P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,427
LCII: Bijaaba	Luyembe	Luyembe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,468
LCII: Bijaaba	Nkokonjeru	Nkokonjeru Pentecostal	Source: Programme Conditional Grant - Non Wage Recurrent	6,962
LCII: Kakoma	Kanoni	Kanoni P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,526
LCII: Kakoma	Kibimba	Building Tomorrow Kibimba	Source: Programme Conditional Grant - Non Wage Recurrent	9,688
LCII: Kakoma	Lyangoma	Lyangoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,265
LCII: Kakoma	Nkundwa	Nkundwa P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,411
LCII: Katuulo	Busibo	Busiibo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,342
LCII: Katuulo	Kagoogwa	Kagoogwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,572
LCII: Katuulo	Kalyamenvu	ST. JOHN BAPTIST KALYAMENVU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,442
LCII: Katuulo	Katuulo	Katuuro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,571

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LCII: Katuulo	Lubaale	LUBAALE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,918
LCII: Katuulo	Ngugo	Ngugo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,005
LCII: Lyakibirizi	Kengwe	Kengwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,746
LCII: Lyakibirizi	Kyazanga	ST. JUDE KYAZANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,397
LCII: Lyakibirizi	Lusaka	Lusaka Muslim P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,125
LCII: Lyakibirizi	Lyakibirizi	LYAKIBIRIZI COPE	Source: Programme Conditional Grant - Non Wage Recurrent	17,229
Total for LCIII: Kkingo Subcounty		County: Bukoto		90,965
LCII: Kagganda	Kabulassoke	KABULASSOKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,482
LCII: Kagganda	Kabwami	KABWAMI COU	Source: Programme Conditional Grant - Non Wage Recurrent	15,156
LCII: Kagganda	Kagganda	KAGGANDA COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,792
LCII: Kagganda	Kikonge	KIKONGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,990
LCII: Kagganda	Kyoko	KYOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,091
LCII: Kasaana	Bigando	BIGANDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,426
LCII: Kasaana	Kasaana	KASAANA -BUKOTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,080
LCII: Kasaana	Nzizi	NZIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,918
LCII: Kisansala	Mitimikalu	MITIMIKALU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,424
LCII: Nkoni	Nkoni	ST. CLARE NKONI MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,608
Total for LCIII: Kyazanga Town Council		County: Bukoto		25,001
LCII: Lwentale Ward	Kyazanga	ST. MARY S KITOORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,977
LCII: Nakateete Ward	Nakateete	NAKATEETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,024
Total for LCIII: Lwengo Town Council		County: Bukoto		24,497
LCII: Church Ward	Kaseese	KASEESE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,816
LCII: Lwengo Ward	Kabalungi	ST. BANARBA KABALUNGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,744
LCII: Lwengo Ward	Lwengo	ST. KIZITO LWENGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,614
LCII: Mulyazaawo Ward	Mbiriizi	MBIRIZI R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,324
Total for LCIII: Ndagwe Subcounty		County: Bukoto		137,992
LCII: Makondo	Kannyogoga	KANYOGOOGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,703
LCII: Makondo	Kijajajasi	KIJAJASI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,281

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LCII: Makondo	Makondo	MAKONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,948		
LCII: Mpumudde	Jjaga	JJAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,933		
LCII: Mpumudde	Kasozi	KASOZI COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,485		
LCII: Mpumudde	Kyakwerebera	KYAKWEREBER A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,803		
LCII: Mpumudde	Kyaterekera	KYATEREKERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,616		
LCII: Mpumudde	Kyeyagalire	KYEYAGALIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,194		
LCII: Mpumudde	Ndagwe	NDAGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,034		
LCII: Naanywa	Bp Ssenyonjo	BISHOP SENYONJO	Source: Programme Conditional Grant - Non Wage Recurrent	10,790		
LCII: Naanywa	Kayirira	KAYIRIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,775		
LCII: Naanywa	Naanywa	NAANYWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,803		
LCII: Ndagwe	Bunjako	BUNJAKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,991		
LCII: Ndagwe	Kibingekito	KIBINGEKITO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,469		
LCII: Ndagwe	Kitambuza	KITAMBUZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,903		
LCII: Ndagwe	Namabaale	NAMABALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,269		
Total for LCIII: Missing Subcounty		County: Missing County		17,490		
LCII: Missing Parish	Kyamatafali	Kyamatafali P/S	Source: Programme Conditional Grant - Non Wage Recurrent	5,613		
LCII: Missing Parish	Mbirizi	MBIRIZI MOSLEM	Source: Programme Conditional Grant - Non Wage Recurrent	11,877		
Total Cost of Capitation (Primary)		0	997,926	0	0	997,926
Total Cost of Education,Sports and skills		8,669,936	1,104,882	914,309	0	10,689,127
Total Cost of HUMAN CAPITAL DEVELOPMENT		8,669,936	1,104,882	914,309	0	10,689,127
Programme 16 GOVERNANCE AND SECURITY						
SubProgramme 06 Democratic Processes						
Budget Output 000019 ICT Services						
221008 Information and Communication Technology Supplies.		0	6,000	0	0	6,000
Total Cost of ICT Services		0	6,000	0	0	6,000
Total Cost of Democratic Processes		0	6,000	0	0	6,000
Total Cost of GOVERNANCE AND SECURITY		0	6,000	0	0	6,000
Total Cost of Pre-Primary and Primary Education		8,669,936	1,110,882	914,309	0	10,695,127
Service Area 20 Secondary Education						

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Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 000021 Gender Mainstreaming services						
221003 Staff Training		0	9,991	0	0	9,991
Total Cost of Gender Mainstreaming services		0	9,991	0	0	9,991
Budget Output 320003 Assets and Facilities Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	12,000	0	12,000
Total for LCIII: Katovu Town Council		County: Bukoto				12,000
LCII: Missing Parish	Katovu Seed	Clerk of Works	Source: Programme Conditional Grant - Development			12,000
225202 Environment Impact Assessment for Capital Works		0	0	3,000	0	3,000
312111 Residential Buildings - Acquisition		0	0	890,710	0	890,710
Total Cost of Assets and Facilities Management		0	0	905,710	0	905,710
Budget Output 320043 Teaching and Training						
227001 Travel inland		0	8,385	0	0	8,385
Total Cost of Teaching and Training		0	8,385	0	0	8,385
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,342,220	0	0	1,342,220
Total for LCIII: Lwengo Subcounty		County: Bukoto				138,380
LCII: Nkunyū	Ndagwe	NDAGWE S.S	Source: Programme Conditional Grant - Non Wage Recurrent			138,380
Total for LCIII: Kisekka Subcounty		County: Bukoto				721,880
LCII: Nakateete	Nakateete	NAKATEETE S.S	Source: Programme Conditional Grant - Non Wage Recurrent			179,560
LCII: Ngereko	Kyanukuzi	ST PAUL KYANUKUZI SS	Source: Programme Conditional Grant - Non Wage Recurrent			154,000
LCII: Ngereko	Nkoni	ST CLEMENT S.S NKONI	Source: Programme Conditional Grant - Non Wage Recurrent			86,080
LCII: Ngereko	Sseke	SSEKE S.S	Source: Programme Conditional Grant - Non Wage Recurrent			302,240
Total for LCIII: Kkingo Subcounty		County: Bukoto				157,400
LCII: Kasaana	Nakyenyi	NAKYENYI S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent			87,000
LCII: Kkingo	Busibo	BUSIBO SS	Source: Programme Conditional Grant - Non Wage Recurrent			70,400
Total for LCIII: Kyazanga Town Council		County: Bukoto				103,780

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LCII: Nakateete Ward	Nakateete	KAIKOLONGO SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	103,780		
Total for LCIII: Lwengo Town Council		County: Bukoto		220,780		
LCII: Mulyazaawo Ward	Mbiriizi	LWENGO SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	220,780		
Total Cost of Capitation (Secondary)		0	1,342,220	0	0	1,342,220
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		2,986,346	0	0	0	2,986,346
Total Cost of Secondary Education Services		2,986,346	0	0	0	2,986,346
Total Cost of Education,Sports and skills		2,986,346	1,360,595	905,710	0	5,252,651
Total Cost of HUMAN CAPITAL DEVELOPMENT		2,986,346	1,360,595	905,710	0	5,252,651
Total Cost of Secondary Education		2,986,346	1,360,595	905,710	0	5,252,651
Service Area 30 Skills Development						

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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		387,790	0	0	0	387,790
Total Cost of Tertiary Education Services		387,790	0	0	0	387,790
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	Lwengo Technical	LWENGO TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent			156,317
Total Cost of Capitation (Tertiary)		0	156,317	0	0	156,317
Total Cost of Education,Sports and skills		387,790	156,317	0	0	544,107
Total Cost of HUMAN CAPITAL DEVELOPMENT		387,790	156,317	0	0	544,107
Total Cost of Skills Development		387,790	156,317	0	0	544,107
Service Area 40 Education&Sports Management and Inspection						

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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 000006 Planning and Budgeting services					

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227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Planning and Budgeting services	0	30,000	0	0	30,000
Budget Output 000021 Gender Mainstreaming services					
227001 Travel inland	0	976	0	0	976
Total Cost of Gender Mainstreaming services	0	976	0	0	976
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	10,000	0	0	10,000
Budget Output 000034 Education and Skills Development					
225204 Monitoring and Supervision of capital work	0	885	0	0	885
Total Cost of Education and Skills Development	0	885	0	0	885
Budget Output 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	1,366	0	0	1,366
227001 Travel inland	0	26,134	0	0	26,134
Total Cost of Capacity Strengthening	0	27,500	0	0	27,500
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	64,698	0	0	0	64,698
Total Cost of Management of Education Services	64,698	0	0	0	64,698
Total Cost of Education,Sports and skills	64,698	69,360	0	0	134,058
Total Cost of HUMAN CAPITAL DEVELOPMENT	64,698	69,360	0	0	134,058
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
227001 Travel inland	0	9,116	0	0	9,116
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	9,116	0	0	9,116
Total Cost of Resource Mobilization and Budgeting	0	9,116	0	0	9,116
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	9,116	0	0	9,116
Total Cost of Education&Sports Management and Inspection	64,698	78,476	0	0	143,174
Service Area 50 Special Needs Education					

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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					

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Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	16,000	0	0	16,000
Total Cost of Capacity Strengthening	0	16,000	0	0	16,000
Total Cost of Education,Sports and skills	0	16,000	0	0	16,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	16,000	0	0	16,000
Total Cost of Special Needs Education	0	16,000	0	0	16,000
Total Cost of Education	12,108,770	2,722,270	1,820,018	0	16,651,059

VOTE: 883 Lwengo District

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,009,665
Urban Unconditional Grant Wage	81,600
District Unconditional Grant Wage	44,159
Locally Raised Revenues	436
Other Transfers from Central Government	883,471
Development Revenues	50,000
District Discretionary Equalisation Development Grant	50,000
Total Revenues Shares	1,059,665
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	125,759
Non Wage	883,907
Development Expenditure	
Domestic Development	50,000
External Financing	0
Total Expenditure	1,059,665

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

Approved Budget Estimates for FY 2022/23					
Service Area 10 Community Access Roads					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260014 Road Equipment and Fleet Management Services					
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	65,498	0	0	65,498
Total Cost of Road Equipment and Fleet Management Services	0	65,498	0	0	65,498
Total Cost of Transport Infrastructure and Services Development	0	65,498	0	0	65,498
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	125,759	0	0	0	125,759

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221004 Recruitment Expenses	0	1,436	0	0	1,436
221011 Printing, Stationery, Photocopying and Binding	0	2,385	0	0	2,385
227001 Travel inland	0	13,265	0	0	13,265
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228004 Maintenance-Other Fixed Assets	0	482,795	50,000	0	532,795
Total for LCIII: Lwengo Subcounty	County: Bukoto				50,000
LCII: Kalisizo	Lwengo	Building and Facility Maintenance - Others	Source: District Discretionary Equalisation Development Grant		50,000
263402 Transfer to Other Government Units	0	315,529	0	0	315,529
Total for LCIII: Lwengo Subcounty	County: Bukoto				19,143
LCII: Lwengo	headquarter	Lwengo Subcounty	Source: Other Transfers from Central Government		19,143
Total for LCIII: Kisekka Subcounty	County: Bukoto				18,028
LCII: Kankamba	Headquarter	Kisekka Subcounty	Source: Other Transfers from Central Government		18,028
Total for LCIII: Malongo Subcounty	County: Bukoto				14,782
LCII: Kalagala	Headquarter	Malongo Subcounty	Source: Other Transfers from Central Government		14,782
Total for LCIII: Kyazanga Subcounty	County: Bukoto				13,243
LCII: Bijaaba	Headquarter	Kyazanga Subcounty	Source: Other Transfers from Central Government		13,243
Total for LCIII: Kyazanga Town Council	County: Bukoto				124,134
LCII: Kitooro	Kitooro	Roads	Source: Other Transfers from Central Government		124,134
Total for LCIII: Ndagwe Subcounty	County: Bukoto				14,302
LCII: Ndagwe	Headquarter	Ndagwe Subcounty	Source: Other Transfers from Central Government		14,302
Total Cost of District , Urban and Community Access Road Maintenance	125,759	818,408	50,000	0	994,167
Total Cost of Transport Asset Management	125,759	818,408	50,000	0	994,167
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	125,759	883,907	50,000	0	1,059,665
Total Cost of Community Access Roads	125,759	883,907	50,000	0	1,059,665
Total Cost of Roads and Engineering	125,759	883,907	50,000	0	1,059,665

VOTE: 883 Lwengo District

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	110,145
Programme Conditional Grant - Non Wage Recurrent	65,606
District Unconditional Grant Wage	40,539
Locally Raised Revenues	4,000
Development Revenues	560,297
Programme Conditional Grant - Development	542,482
Transitional Conditional Grant - Development	14,815
District Discretionary Equalisation Development Grant	3,000
Total Revenues Shares	670,443
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	40,539
Non Wage	69,606
Development Expenditure	
Domestic Development	560,297
External Financing	0
Total Expenditure	670,443

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23					
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					
211101 General Staff Salaries	40,539	0	0	0	40,539
221002 Workshops, Meetings and Seminars	0	7,800	0	0	7,800
221003 Staff Training	0	3,400	0	0	3,400
221004 Recruitment Expenses	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	4,006	0	0	4,006
221011 Printing, Stationery, Photocopying and Binding	0	2,900	0	0	2,900

VOTE: 883 Lwengo District

221012 Small Office Equipment		0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work		0	0	38,315	0	38,315
Total for LCIII: Lwengo Subcounty		County: Bukoto				7,200
LCII: Kalisizo	Kyetume	Monitoring, supervision and launch of Solar powered piped system	Source: Programme Conditional Grant - Development			4,000
LCII: Lwengo	4 sub counties	Monitoring, supervision and launch of 50cc Masonry	Source: Programme Conditional Grant - Development			3,200
Total for LCIII: Kisekka Subcounty		County: Bukoto				3,000
LCII: Kankamba		Monitoring, Supervision and launch of deep borehole Drilling	Source: District Discretionary Equalisation Development Grant			3,000
Total for LCIII: Malongo Subcounty		County: Bukoto				1,800
LCII: Kalagala	Malongo	Monitoring, supervision and launch of 30cc Masonry	Source: Programme Conditional Grant - Development			1,800
Total for LCIII: Kyazanga Subcounty		County: Bukoto				1,500
LCII: Bijaaba	Kyazanga	Monitoring, supervision and launch of 5 stance lined latrine	Source: Programme Conditional Grant - Development			1,500
Total for LCIII: Lwengo Town Council		County: Bukoto				24,815
LCII: Church Ward	All Sub counties	Monitoring, supervision and launch of Valley tank	Source: Programme Conditional Grant - Development			3,000
LCII: Church Ward	All subcounties	post construction Monitoring, supervision and commissioning of completed projects	Source: Programme Conditional Grant - Development			2,000
LCII: Church Ward	District Headquarters	Monitoring, supervision and launch of Borehole rehabilitation	Source: Programme Conditional Grant - Development			5,000
LCII: Church Ward	Malongo and Lwengo	Sanitation and hygiene activities in 16 villages	Source: Transitional Conditional Grant - Development			14,815
227001 Travel inland		0	29,500	0	0	29,500
227004 Fuel, Lubricants and Oils		0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment		0	6,000	0	0	6,000
228004 Maintenance-Other Fixed Assets		0	2,000	0	0	2,000
263310 Sector Development Grant		0	0	521,982	0	521,982

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Total for LCIII: Lwengo Subcounty		County: Bukoto			229,000	
LCII: Kalisizo	Kyetume	Solar powered motorized	Source: Programme Conditional Grant - Development		115,000	
LCII: Lwengo	Lwengo, Kyazanga, Kisekka, Ndagwe	4X50cc capacity Masonry Tanks	Source: Programme Conditional Grant - Development		114,000	
Total for LCIII: Kisekka Subcounty		County: Bukoto			26,212	
LCII: Kankamba	Kisseka sub county	Deep borehole drilling	Source: Programme Conditional Grant - Development		26,212	
Total for LCIII: Malongo Subcounty		County: Bukoto			36,000	
LCII: Kalagala	Malongo	2X30cc Masonry	Source: Programme Conditional Grant - Development		36,000	
Total for LCIII: Kyazanga Subcounty		County: Bukoto			85,000	
LCII: Bijaaba	Kyazanga	5 stance lined latrine	Source: Programme Conditional Grant - Development		25,000	
LCII: Bijaaba	Nakalago Village	3000cc Valley tank	Source: Programme Conditional Grant - Development		60,000	
Total for LCIII: Kkingo Subcounty		County: Bukoto			26,212	
LCII: Kasaana	Kkingo and Kisekka	Deep Borehole drilling	Source: Programme Conditional Grant - Development		26,212	
Total for LCIII: Lwengo Town Council		County: Bukoto			119,559	
LCII: Church Ward	All Sub Counties	Borehole Spares/ Motorised solar gadgets	Source: Programme Conditional Grant - Development		60,000	
LCII: Church Ward	District headquarters	Retention on previous year projects	Source: Programme Conditional Grant - Development		40,059	
LCII: Church Ward	District Headquarters	Wage for 1 Contract staff	Source: Programme Conditional Grant - Development		9,500	
LCII: Church Ward	Nyenje	Piped Water Extension	Source: Programme Conditional Grant - Development		10,000	
Total Cost of Planning and Budgeting services		40,539	69,606	560,297	0	670,443
Total Cost of Water Resources Management		40,539	69,606	560,297	0	670,443
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		40,539	69,606	560,297	0	670,443
Total Cost of Rural Water Supply and Sanitation		40,539	69,606	560,297	0	670,443
Total Cost of Water		40,539	69,606	560,297	0	670,443

VOTE: 883 Lwengo District

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	147,064
District Unconditional Grant Non-Wage	1,175
District Unconditional Grant Wage	119,616
Locally Raised Revenues	4,356
Programme Conditional Grant - Non Wage Recurrent	21,917
Development Revenues	40,000
District Discretionary Equalisation Development Grant	10,000
Locally Raised Revenues	30,000
Total Revenues Shares	187,064
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	119,616
Non Wage	27,448
Development Expenditure	
Domestic Development	40,000
External Financing	0
Total Expenditure	187,064

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	119,616	0	0	0	119,616
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	7,100	0	11,100
Total for LCIII: Lwengo Town Council	County: Bukoto				1,000
LCII: Church Ward Nyenje	Allowances Payment	Source: District Discretionary Equalisation Development Grant			1,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000

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221011 Printing, Stationery, Photocopying and Binding	0	3,236	900	0	4,136
227001 Travel inland	0	9,900	2,000	0	11,900
Total Cost of Planning and Budgeting services	119,616	20,135	10,000	0	149,751
Total Cost of Environment and Natural Resources Management	119,616	20,135	10,000	0	149,751
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	313	0	0	313
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
312149 Other Land Improvements - Acquisition	0	0	30,000	0	30,000
Total for LCIII: Lwengo Town Council	County: Bukoto				30,000
LCII: Church Ward	Nyenje	Power lines, Stations and Plants - Construction works	Source: Locally Raised Revenues		30,000
Total Cost of Land Information Management	0	7,313	30,000	0	37,313
Total Cost of Land Management	0	7,313	30,000	0	37,313
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	119,616	27,448	40,000	0	187,064
Total Cost of Natural Resources Management	119,616	27,448	40,000	0	187,064
Total Cost of Natural Resources	119,616	27,448	40,000	0	187,064

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Lwengo District

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	619,167
Programme Conditional Grant - Non Wage Recurrent	46,709
Urban Unconditional Grant Wage	41,781
District Unconditional Grant Non-Wage	2,684
District Unconditional Grant Wage	105,637
Locally Raised Revenues	4,356
Other Transfers from Central Government	418,000
Development Revenues	30,000
External Financing	30,000
Total Revenues Shares	649,167
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	147,419
Non Wage	471,748
Development Expenditure	
Domestic Development	0
External Financing	30,000
Total Expenditure	649,167

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	16,000	0	0	16,000
227001 Travel inland	0	18,000	0	0	18,000
282101 Donations	0	384,000	0	0	384,000
Total Cost of Capacity Strengthening	0	418,000	0	0	418,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	418,000	0	0	418,000

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Total Cost of PRIVATE SECTOR DEVELOPMENT	0	418,000	0	0	418,000
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
227001 Travel inland	0	4,580	0	0	4,580
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Response to Gender based violence	0	6,580	0	0	6,580
Total Cost of Gender and Social Protection	0	6,580	0	0	6,580
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	6,580	0	0	6,580
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	621	0	0	621
Total Cost of HIV/AIDS Mainstreaming	0	621	0	0	621
Budget Output 440016 Promotion of Arts & crafts					
282101 Donations	0	1,000	0	0	1,000
Total Cost of Promotion of Arts & crafts	0	1,000	0	0	1,000
Total Cost of Community sensitization and empowerment	0	1,621	0	0	1,621
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	0	4,000	0	0	4,000
Total Cost of Strengthening institutional support	0	4,000	0	0	4,000
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	5,621	0	0	5,621
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	147,419	0	0	0	147,419
Total Cost of Human Resource Management	147,419	0	0	0	147,419
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	720	0	0	720
221009 Welfare and Entertainment	0	636	0	0	636

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221012 Small Office Equipment	0	644	0	0	644
Total Cost of Administrative and Support Services	0	2,000	0	0	2,000
Total Cost of Institutional Coordination	147,419	2,000	0	0	149,419
Total Cost of GOVERNANCE AND SECURITY	147,419	2,000	0	0	149,419
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	4,521	0	0	4,521
Total Cost of Planning and Budgeting services	0	4,521	0	0	4,521
Total Cost of Accountability Systems and Service Delivery	0	4,521	0	0	4,521
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	4,521	0	0	4,521
Total Cost of Community Mobilisation	147,419	436,722	0	0	584,141
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					
Budget Output 320141 Empowerment and protection					
221002 Workshops, Meetings and Seminars	0	0	0	30,000	30,000
Total for LCIII: Lwengo Town Council	County: Bukoto				30,000
LCII: Church Ward	Workshops, Meetings, Seminars	Source: External Financing			30,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Empowerment and protection	0	4,000	0	30,000	34,000
Budget Output 320146 Support to special interest Groups					
282101 Donations	0	6,000	0	0	6,000
Total Cost of Support to special interest Groups	0	6,000	0	0	6,000
Total Cost of Gender and Social Protection	0	10,000	0	30,000	40,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	10,000	0	30,000	40,000
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	14,026	0	0	14,026
Total Cost of Inspection and Monitoring	0	14,026	0	0	14,026
Total Cost of Strengthening institutional support	0	14,026	0	0	14,026

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Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	14,026	0	0	14,026
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000033 Support to Regional Offices					
221002 Workshops, Meetings and Seminars	0	11,000	0	0	11,000
Total Cost of Support to Regional Offices	0	11,000	0	0	11,000
Total Cost of Institutional Coordination	0	11,000	0	0	11,000
Total Cost of GOVERNANCE AND SECURITY	0	11,000	0	0	11,000
Total Cost of Empowerment and Mindset Change	0	35,026	0	30,000	65,026
Total Cost of Community Based Services	147,419	471,748	0	30,000	649,167

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Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	100,632
District Unconditional Grant Non-Wage	41,869
District Unconditional Grant Wage	30,309
Locally Raised Revenues	28,454
Development Revenues	245,000
District Discretionary Equalisation Development Grant	45,000
External Financing	200,000
Total Revenues Shares	345,632
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	30,309
Non Wage	70,323
Development Expenditure	
Domestic Development	45,000
External Financing	200,000
Total Expenditure	345,632

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2022/23					
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	30,309	0	0	0	30,309
221002 Workshops, Meetings and Seminars	0	0	0	40,000	40,000
Total for LCIII: Lwengo Town Council	County: Bukoto				40,000
LCII: Church Ward	Nyenje	Workshops, Meetings, Seminars - Meeting	Source: External Financing		40,000
227001 Travel inland	0	14,800	8,000	6,000	28,800
Total for LCIII: Lwengo Town Council	County: Bukoto				14,000

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LCII: Church Ward	Nyenje	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant			14,000
227004 Fuel, Lubricants and Oils		0	6,069	2,004	4,000	12,073
Total for LCIII: Lwengo Town Council		County: Bukoto				6,004
LCII: Church Ward	Nyenje	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant			6,004
Total Cost of Planning and Budgeting services		30,309	20,869	10,004	50,000	111,182
Total Cost of Development Planning, Research, Evaluation and Statistics		30,309	20,869	10,004	50,000	111,182
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
221002 Workshops, Meetings and Seminars		0	0	0	15,000	15,000
Total for LCIII: Lwengo Town Council		County: Bukoto				15,000
LCII: Church Ward	Nyenje	Workshops, Meetings, Seminars	Source: External Financing			15,000
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	3,000	4,000
Total for LCIII: Lwengo Town Council		County: Bukoto				3,000
LCII: Church Ward	Nyenje	Office Supplies - Assorted Stationery	Source: External Financing			3,000
227001 Travel inland		0	4,500	5,000	8,000	17,500
Total for LCIII: Lwengo Town Council		County: Bukoto				13,000
LCII: Church Ward	Nyenje	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant			13,000
227003 Carriage, Haulage, Freight and transport hire		0	0	0	10,000	10,000
Total for LCIII: Lwengo Town Council		County: Bukoto				10,000
LCII: Church Ward	Nyenje	Transport Hire - Vehicle Hire Services	Source: External Financing			10,000
227004 Fuel, Lubricants and Oils		0	500	2,000	4,000	6,500
Total for LCIII: Lwengo Town Council		County: Bukoto				6,000
LCII: Church Ward	Nyenje	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant			6,000
Total Cost of Data Management and Dissemination		0	8,000	7,000	40,000	55,000
Total Cost of Resource Mobilization and Budgeting		0	8,000	7,000	40,000	55,000
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring						
Budget Output 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars		0	0	0	30,000	30,000
Total for LCIII: Lwengo Town Council		County: Bukoto				30,000

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LCII: Church Ward	Nyenje	Workshops, Meetings, Seminars	Source: External Financing	30,000
227001 Travel inland		0	20,000 16,433 25,000	61,433
Total for LCIII: Lwengo Town Council		County: Bukoto		41,433
LCII: Church Ward	Nyenje	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant	41,433
227004 Fuel, Lubricants and Oils		0	0 1,563 5,000	6,563
Total for LCIII: Lwengo Town Council		County: Bukoto		6,563
LCII: Church Ward	Nyenje	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant	6,563
Total Cost of Programme Working Group Secretariat Services		0	20,000 17,996 60,000	97,996
Total Cost of Oversight, Implementation, Coordination and Monitoring		0	20,000 17,996 60,000	97,996
SubProgramme 04 Accountability Systems and Service Delivery				
Budget Output 000023 Inspection and Monitoring				
221002 Workshops, Meetings and Seminars		0	0 0 30,000	30,000
Total for LCIII: Lwengo Town Council		County: Bukoto		30,000
LCII: Church Ward	Nyenje	Workshops, Meetings, Seminars	Source: External Financing	30,000
221009 Welfare and Entertainment		0	1,200 0 0	1,200
221011 Printing, Stationery, Photocopying and Binding		0	2,000 0 0	2,000
225202 Environment Impact Assessment for Capital Works		0	0 1,000 0	1,000
Total for LCIII: Lwengo Town Council		County: Bukoto		1,000
LCII: Church Ward		Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Equalisation Development Grant	1,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0 1,000 0	1,000
Total for LCIII: Lwengo Town Council		County: Bukoto		1,000
LCII: Church Ward	Nyenje	Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Equalisation Development Grant	1,000
225204 Monitoring and Supervision of capital work		0	0 1,000 0	1,000
Total for LCIII: Lwengo Town Council		County: Bukoto		1,000
LCII: Church Ward	Nyenje	Monitoring of DDEG Projects	Source: District Discretionary Equalisation Development Grant	1,000
227001 Travel inland		0	800 7,000 20,000	27,800
Total for LCIII: Lwengo Town Council		County: Bukoto		27,000
LCII: Church Ward	Nyenje	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant	27,000
227003 Carriage, Haulage, Freight and transport hire		0	5,000 0 0	5,000
227004 Fuel, Lubricants and Oils		0	4,454 0 0	4,454

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Total Cost of Inspection and Monitoring	0	13,454	10,000	50,000	73,454
Budget Output 000061 Management of Government Accounts					
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Management of Government Accounts	0	8,000	0	0	8,000
Total Cost of Accountability Systems and Service Delivery	0	21,454	10,000	50,000	81,454
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	30,309	70,323	45,000	200,000	345,632
Total Cost of Planning and Statistics	30,309	70,323	45,000	200,000	345,632
Total Cost of Planning	30,309	70,323	45,000	200,000	345,632

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Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	82,916
Urban Unconditional Grant Wage	24,434
District Unconditional Grant Non-Wage	12,289
District Unconditional Grant Wage	29,611
Locally Raised Revenues	16,582
Development Revenues	3,000
District Discretionary Equalisation Development Grant	3,000
Total Revenues Shares	85,916
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	54,045
Non Wage	28,871
Development Expenditure	
Domestic Development	3,000
External Financing	0
Total Expenditure	85,916

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

Approved Budget Estimates for FY 2022/23					
Service Area 10 Compliance					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	0	3,000	0	3,000
Total for LCIII: Lwengo Town Council	County: Bukoto				3,000
LCII: Lwengo Ward	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant			3,000
227004 Fuel, Lubricants and Oils	0	5,615	0	0	5,615
Total Cost of Inspection and Monitoring	0	5,615	3,000	0	8,615
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	54,045	0	0	0	54,045

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221011 Printing, Stationery, Photocopying and Binding	0	1,160	0	0	1,160
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
227001 Travel inland	0	9,340	0	0	9,340
227004 Fuel, Lubricants and Oils	0	10,756	0	0	10,756
Total Cost of Development and Management of Internal Audit and Controls	54,045	23,256	0	0	77,301
Total Cost of Accountability Systems and Service Delivery	54,045	28,871	3,000	0	85,916
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	54,045	28,871	3,000	0	85,916
Total Cost of Compliance	54,045	28,871	3,000	0	85,916
Total Cost of Internal Audit	54,045	28,871	3,000	0	85,916

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Trade, Industry and Local Development

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

Ushs Thousands	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	52,496
Programme Conditional Grant - Non Wage Recurrent	12,298
District Unconditional Grant Non-Wage	3,666
District Unconditional Grant Wage	33,919
Locally Raised Revenues	2,613
Development Revenues	4,257
District Discretionary Equalisation Development Grant	4,257
Total Revenues Shares	56,753
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	33,919
Non Wage	18,577
Development Expenditure	
Domestic Development	4,257
External Financing	0
Total Expenditure	56,753

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

Approved Budget Estimates for FY 2022/23					
Service Area 10 Commercial Services					
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					
221002 Workshops, Meetings and Seminars	0	0	1,857	0	1,857
227001 Travel inland	0	1,920	2,400	0	4,320
Total for LCIII: Lwengo Subcounty	County: Bukoto				2,400
LCII: Kyawagoonya	Travel Inland - Others	Source: District Discretionary Equalisation Development Grant			2,400
227004 Fuel, Lubricants and Oils	0	1,703	0	0	1,703
Total Cost of Domestic Promotion	0	3,623	4,257	0	7,880
Total Cost of Marketing and Promotion	0	3,623	4,257	0	7,880

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Total Cost of TOURISM DEVELOPMENT	0	3,623	4,257	0	7,880
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	33,919	0	0	0	33,919
221002 Workshops, Meetings and Seminars	0	960	0	0	960
221008 Information and Communication Technology Supplies.	0	650	0	0	650
221011 Printing, Stationery, Photocopying and Binding	0	481	0	0	481
227001 Travel inland	0	1,040	0	0	1,040
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	450	0	0	450
Total Cost of Planning and Budgeting services	33,919	3,581	0	0	37,500
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	450	0	0	450
227001 Travel inland	0	2,900	0	0	2,900
227004 Fuel, Lubricants and Oils	0	900	0	0	900
Total Cost of Inspection and Monitoring	0	4,650	0	0	4,650
Budget Output 190001 Private sector coordination					
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
Total Cost of Private sector coordination	0	1,500	0	0	1,500
Budget Output 190028 Market Surveillance Inspections					
227001 Travel inland	0	610	0	0	610
227004 Fuel, Lubricants and Oils	0	397	0	0	397
Total Cost of Market Surveillance Inspections	0	1,007	0	0	1,007
Total Cost of Enabling Environment	33,919	10,738	0	0	44,657
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000013 HIV/AIDS Mainstreaming					
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0
Total Cost of HIV/AIDS Mainstreaming	0	0	0	0	0
Budget Output 010008 Capacity Strengthening					
221003 Staff Training	0	600	0	0	600
227001 Travel inland	0	3,616	0	0	3,616
Total Cost of Capacity Strengthening	0	4,216	0	0	4,216

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Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	4,216	0	0	4,216
Total Cost of PRIVATE SECTOR DEVELOPMENT	33,919	14,954	0	0	48,873
Total Cost of Commercial Services	33,919	18,577	4,257	0	56,753
Total Cost of Trade, Industry and Local Development	33,919	18,577	4,257	0	56,753

