

VOTE: 883 Lwengo District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

| <i>Uganda Shillings Thousands</i> | 2024/25 Approved Budget | 2025/26 Draft Budget |
|------------------------------------|-------------------------|----------------------|
| Locally Raised Revenues | 960,471 | 984,471 |
| o/w Higher Local Government | 490,320 | 477,950 |
| o/w Lower Local Government | 470,151 | 506,521 |
| Discretionary Government Transfers | 3,439,205 | 4,852,041 |
| o/w Higher Local Government | 2,884,985 | 4,180,608 |
| o/w Lower Local Government | 554,220 | 671,433 |
| Conditional Government Transfers | 35,725,919 | 32,088,443 |
| o/w Higher Local Government | 35,725,919 | 32,088,443 |
| o/w Lower Local Government | 0 | 0 |
| Other Government Transfers | 1,647,825 | 1,040,685 |
| o/w Higher Local Government | 1,647,825 | 1,040,685 |
| o/w Lower Local Government | 0 | 0 |
| External Financing | 570,000 | 920,000 |
| o/w Higher Local Government | 570,000 | 920,000 |
| o/w Lower Local Government | 0 | 0 |
| Grand Total | 42,343,421 | 39,885,640 |
| o/w Higher Local Government | 41,319,049 | 38,707,686 |
| o/w Lower Local Government | 1,024,372 | 1,177,954 |

VOTE: 883 Lwengo District

A2:Revenue Performance, Plans and Projections by Source

| <i>Uganda Shillings Thousands</i> | 2024/25 Approved Budget | 2025/26 Draft Budget |
|---|-------------------------|----------------------|
| Locally Raised Revenues | 960,471 | 984,471 |
| Advertisements/Bill Boards | 4,200 | 4,200 |
| Animal and Crop Husbandry related Levies | 23,276 | 18,276 |
| Business licenses | 111,162 | 112,398 |
| Inspection Fees | 13,804 | 12,804 |
| Land Fees | 41,100 | 108,000 |
| Local Hotel Tax | 9,600 | 9,600 |
| Local Services Tax-Payable By Individuals | 225,475 | 210,475 |
| Market /Gate Charges | 169,983 | 138,183 |
| Miscellaneous receipts/income | 83,899 | 94,863 |
| Other fees e.g. street parking fees | 14,000 | 0 |
| Other fines and Penalties – from other government units | 1,700 | 0 |
| Other fines and Penalties – private | 54,960 | 125,998 |
| Other licenses | 46,888 | 45,388 |
| Property related Duties/Fees | 121,087 | 90,287 |
| Registration fees for Documents and Businesses | 39,338 | 0 |
| Vehicle Parking Fees | 0 | 14,000 |
| Discretionary Government Transfers | 3,439,205 | 4,852,041 |
| District Discretionary Equalisation Development Grant | 424,292 | 654,855 |
| District Unconditional Grant Non-Wage | 834,143 | 952,115 |
| District Unconditional Grant Wage | 1,928,884 | 3,027,444 |
| Urban Discretionary Equalisation Development Grant | 55,935 | 61,681 |
| Urban Unconditional Non-Wage | 195,952 | 155,946 |
| Conditional Government Transfers | 35,725,919 | 32,088,443 |
| Programme Conditional Grant - Non Wage Recurrent | 8,391,373 | 9,037,666 |
| Programme Conditional Grant - Development | 4,445,220 | 1,450,010 |
| Programme Conditional Grant - Wage Recurrent | 22,184,511 | 21,085,952 |
| Transitional Conditional Grant - Development | 704,815 | 514,815 |
| Other Government Transfers | 1,647,825 | 1,040,685 |
| GROW Project | 16,000 | 16,985 |
| Infectious Diseases Institute (IDI) | 430,000 | 430,000 |
| Parish Community Associations (PCAs) | 400,000 | 400,000 |

VOTE: 883 Lwengo District

| Uganda Shillings Thousands | 2024/25 Approved Budget | 2025/26 Draft Budget |
|--|-------------------------|----------------------|
| Support to PLE (UNEB) | 45,000 | 45,000 |
| Uganda Road Fund (URF) | 738,825 | 130,700 |
| Uganda Women Entrepreneurship Program(UWEP) | 18,000 | 18,000 |
| External Financing | 570,000 | 920,000 |
| Aids Health Care Foundation (AHF) | 20,000 | 20,000 |
| Global Alliance for Vaccines and Immunization (GAVI) | 400,000 | 400,000 |
| Rakai Health Sciences Programme (RHSP) | 0 | 0 |
| The AIDS Support Organisation (TASO) | 50,000 | 0 |
| United Nations Children Fund (UNICEF) | 100,000 | 100,000 |
| World Health Organisation (WHO) | 0 | 400,000 |
| Total Revenues Shares | 42,343,421 | 39,885,640 |

VOTE: 883 Lwengo District

A3: Summary of Programme Allocations For FY 2025/26

| <i>Uganda Shillings Thousands</i> | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL |
|--|-------------------------------|----------------------------------|-------------------------------------|-----------------------|-------------------|
| Agro-Industrialization | 2,220,914 | 20,436 | 0 | 0 | 2,241,349 |
| o/w: Wage: | 1,465,794 | 0 | 0 | 0 | 1,465,794 |
| Non-Wage Recurrent: | 410,057 | 20,436 | 0 | 0 | 430,492 |
| Development: | 345,063 | 0 | 0 | 0 | 345,063 |
| Tourism Development | 15,795 | 0 | 0 | 0 | 15,795 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 10,795 | 0 | 0 | 0 | 10,795 |
| Development: | 5,000 | 0 | 0 | 0 | 5,000 |
| Natural Resources, Environment, Climate Change, Land And Water Management | 397,611 | 500 | 0 | 0 | 398,111 |
| o/w: Wage: | 297,797 | 0 | 0 | 0 | 297,797 |
| Non-Wage Recurrent: | 99,815 | 500 | 0 | 0 | 100,315 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Private Sector Development | 177,013 | 2,840 | 0 | 0 | 179,853 |
| o/w: Wage: | 86,606 | 0 | 0 | 0 | 86,606 |
| Non-Wage Recurrent: | 50,407 | 2,840 | 0 | 0 | 53,247 |
| Development: | 40,000 | 0 | 0 | 0 | 40,000 |
| Integrated Transport Infrastructure And Services | 1,497,081 | 461 | 129,700 | 0 | 1,627,242 |
| o/w: Wage: | 163,580 | 0 | 0 | 0 | 163,580 |
| Non-Wage Recurrent: | 998,000 | 461 | 129,700 | 0 | 1,128,161 |
| Development: | 335,501 | 0 | 0 | 0 | 335,501 |
| Sustainable Urbanisation And Housing | 0 | 10,951 | 0 | 0 | 10,951 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 0 | 10,951 | 0 | 0 | 10,951 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Human Capital Development | 26,346,118 | 38,185 | 910,985 | 0 | 28,215,288 |
| o/w: Wage: | 20,420,150 | 0 | 0 | 0 | 20,420,150 |

VOTE: 883 Lwengo District

| <i>Uganda Shillings Thousands</i> | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL |
|--|-------------------------------|----------------------------------|-------------------------------------|-----------------------|-------------------|
| Non-Wage Recurrent: | 4,797,207 | 38,185 | 910,985 | 0 | 5,746,377 |
| Development: | 1,128,762 | 0 | 0 | 920,000 | 2,048,762 |
| Public Sector Transformation | 4,572,251 | 536,301 | 0 | 0 | 5,108,552 |
| o/w: Wage: | 1,124,032 | 0 | 0 | 0 | 1,124,032 |
| Non-Wage Recurrent: | 3,099,435 | 512,301 | 0 | 0 | 3,611,736 |
| Development: | 348,784 | 24,000 | 0 | 0 | 372,784 |
| Governance And Security | 523,936 | 145,556 | 0 | 0 | 669,492 |
| o/w: Wage: | 53,256 | 0 | 0 | 0 | 53,256 |
| Non-Wage Recurrent: | 150,680 | 105,556 | 0 | 0 | 256,236 |
| Development: | 320,000 | 40,000 | 0 | 0 | 360,000 |
| Regional Balanced Development | 626,730 | 137,131 | 0 | 0 | 763,861 |
| o/w: Wage: | 227,642 | 0 | 0 | 0 | 227,642 |
| Non-Wage Recurrent: | 380,838 | 137,131 | 0 | 0 | 517,969 |
| Development: | 18,250 | 0 | 0 | 0 | 18,250 |
| Development Plan Implementation | 563,035 | 92,111 | 0 | 0 | 655,146 |
| o/w: Wage: | 274,540 | 0 | 0 | 0 | 274,540 |
| Non-Wage Recurrent: | 148,495 | 82,111 | 0 | 0 | 230,606 |
| Development: | 140,000 | 10,000 | 0 | 0 | 150,000 |
| Grand Total | 36,940,483 | 984,471 | 1,040,685 | 920,000 | 39,885,640 |
| Grand Total Wage | 24,113,395 | 0 | 0 | 0 | 24,113,395 |
| Grand Total Non-Wage Recurrent | 10,145,727 | 910,471 | 1,040,685 | 0 | 12,096,884 |
| Grand Total Development | 2,681,361 | 74,000 | 0 | 920,000 | 3,675,361 |

VOTE: 883 Lwengo District

A4: Summary of Department Allocations for FY 2025/26

| <i>Uganda Shillings Thousands</i> | 2024/25 Approved Budget | 2025/26 Draft Budget |
|-----------------------------------|-------------------------|----------------------|
| Administration | 5,062,141 | 5,573,705 |
| o/w Higher Local Government | 4,037,770 | 4,395,751 |
| o/w Lower Local Government | 1,024,372 | 1,177,954 |
| Finance | 424,024 | 457,096 |
| o/w Higher Local Government | 424,024 | 457,096 |
| o/w Lower Local Government | 0 | 0 |
| Statutory bodies | 789,889 | 789,889 |
| o/w Higher Local Government | 789,889 | 789,889 |
| o/w Lower Local Government | 0 | 0 |
| Production and Marketing | 2,435,090 | 2,241,349 |
| o/w Higher Local Government | 2,435,090 | 2,241,349 |
| o/w Lower Local Government | 0 | 0 |
| Health | 6,956,973 | 8,562,350 |
| o/w Higher Local Government | 6,956,973 | 8,562,350 |
| o/w Lower Local Government | 0 | 0 |
| Education | 22,468,711 | 18,438,237 |
| o/w Higher Local Government | 22,468,711 | 18,438,237 |
| o/w Lower Local Government | 0 | 0 |
| Roads and Engineering | 1,955,366 | 1,631,242 |
| o/w Higher Local Government | 1,955,366 | 1,631,242 |
| o/w Lower Local Government | 0 | 0 |
| Water | 812,982 | 520,214 |
| o/w Higher Local Government | 812,982 | 520,214 |
| o/w Lower Local Government | 0 | 0 |
| Natural Resources | 347,928 | 406,062 |
| o/w Higher Local Government | 347,928 | 406,062 |
| o/w Lower Local Government | 0 | 0 |
| Community Based Services | 665,417 | 689,263 |
| o/w Higher Local Government | 665,417 | 689,263 |
| o/w Lower Local Government | 0 | 0 |
| Planning | 215,109 | 257,499 |
| o/w Higher Local Government | 215,109 | 257,499 |
| o/w Lower Local Government | 0 | 0 |

VOTE: 883 Lwengo District

| Uganda Shillings Thousands | 2024/25 Approved Budget | 2025/26 Draft Budget |
|---------------------------------------|-------------------------|----------------------|
| Internal Audit | 89,081 | 123,081 |
| o/w Higher Local Government | 89,081 | 123,081 |
| o/w Lower Local Government | 0 | 0 |
| Trade, Industry and Local Development | 120,710 | 195,652 |
| o/w Higher Local Government | 120,710 | 195,652 |
| o/w Lower Local Government | 0 | 0 |
| Grand Total | 42,343,421 | 39,885,640 |
| o/w Higher Local Government | 41,319,049 | 38,707,686 |
| o/w: Wage: | 24,113,395 | 24,113,395 |
| Non-Wage Recurrent: | 11,141,363 | 11,241,712 |
| Domestic Devt: | 5,494,290 | 2,432,578 |
| External Financing: | 570,000 | 920,000 |
| o/w Lower Local Government | 1,024,372 | 1,177,954 |
| o/w: Wage: | 0 | 0 |
| Non-Wage Recurrent: | 838,401 | 855,171 |
| Domestic Devt: | 185,971 | 322,783 |
| External Financing: | 0 | 0 |

VOTE: 883 Lwengo District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands | 2024/25 Approved Budget | 2025/26 Draft Budget |
|---|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 4,191,270 | 4,887,922 |
| District Unconditional Grant Non-Wage | 98,805 | 98,805 |
| District Unconditional Grant Wage | 623,645 | 1,124,032 |
| Locally Raised Revenues | 123,800 | 123,801 |
| Multi-Sectoral Transfers to LLGs_NonWage | 838,401 | 855,171 |
| Programme Conditional Grant - Non Wage Recurrent | 2,506,619 | 2,686,113 |
| Development Revenues | 870,871 | 685,783 |
| Transitional Conditional Grant - Development | 590,000 | 300,000 |
| District Discretionary Equalisation Development Grant | 74,900 | 43,000 |
| Locally Raised Revenues | 20,000 | 20,000 |
| Multi-Sectoral Transfers to LLGs_Gou | 185,971 | 322,783 |
| Total Revenues Shares | 5,062,141 | 5,573,705 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 623,645 | 1,124,032 |
| Non Wage | 3,567,625 | 3,763,891 |
| Development Expenditure | | |
| Domestic Development | 870,871 | 685,783 |
| External Financing | 0 | 0 |
| Total Expenditure | 5,062,141 | 5,573,705 |

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Administration and Management

| Draft Budget Estimates for FY 2025/26 | | | | | |
|---------------------------------------|------|----------|---------|---------|-------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

VOTE: 883 Lwengo District

Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

| | | | | | |
|--|----------|--------------|----------|----------|--------------|
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Facilities Management | 0 | 3,000 | 0 | 0 | 3,000 |

Key Service Area 000007 Procurement and Disposal Services

| | | | | | |
|--|----------|---------------|----------|----------|---------------|
| 221001 Advertising and Public Relations | 0 | 4,000 | 0 | 0 | 4,000 |
| 227001 Travel inland | 0 | 2,500 | 0 | 0 | 2,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Procurement and Disposal Services | 0 | 12,500 | 0 | 0 | 12,500 |

Key Service Area 000008 Records Management

| | | | | | |
|---|---|-------|-------|---|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 |
| 313235 Furniture and Fittings - Improvement | 0 | 0 | 5,750 | 0 | 5,750 |

Total for LCIII: Lwengo Town Council **County: Bukoto** **5,750**

| | | | | |
|-------------------|--------|---|---|-------|
| LCII: Church Ward | NYENJE | Furniture and Fixtures Assorted Furniture | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 5,750 |
|-------------------|--------|---|---|-------|

Total Cost of Records Management **0** **6,000** **5,750** **0** **11,750**

Key Service Area 000011 Communication and Public Relations

| | | | | | |
|---|---|-------|--------|---|--------|
| 221008 Information and Communication Technology Supplies. | 0 | 3,000 | 19,000 | 0 | 22,000 |
|---|---|-------|--------|---|--------|

Total for LCIII: Lwengo Town Council **County: Bukoto** **19,000**

| | | | | |
|--------------------|------------|-------------------------------------|---|-------|
| LCII: Central Ward | CHURCHWARD | ICT - Assorted Computer Consumables | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 3,000 |
|--------------------|------------|-------------------------------------|---|-------|

| | | | | |
|-------------------|--------|----------------|---|-------|
| LCII: Church Ward | nyenje | ICT - Printers | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 3,500 |
|-------------------|--------|----------------|---|-------|

| | | | | |
|-------------------|--------|-------------------------------------|---|-------|
| LCII: Church Ward | nyenje | ICT - Assorted Computer Accessories | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 4,000 |
|-------------------|--------|-------------------------------------|---|-------|

| | | | | |
|-------------------|--------|----------------|---|-------|
| LCII: Church Ward | NYENJE | ICT - Printers | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 5,000 |
|-------------------|--------|----------------|---|-------|

| | | | | |
|-------------------|--------|---------------|---|-------|
| LCII: Church Ward | NYENJE | ICT - Webcams | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 3,500 |
|-------------------|--------|---------------|---|-------|

| | | | | | |
|----------------------|---|-------|---|---|-------|
| 227001 Travel inland | 0 | 7,966 | 0 | 0 | 7,966 |
|----------------------|---|-------|---|---|-------|

VOTE: 883 Lwengo District

| | | | | | |
|---|-----------------------|------------------------------------|---------------------------------|----------|------------------|
| Total Cost of Communication and Public Relations | 0 | 10,966 | 19,000 | 0 | 29,966 |
| Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity | | | | | |
| 211101 General Staff Salaries | 1,124,032 | 0 | 0 | 0 | 1,124,032 |
| 273105 Gratuity | 0 | 969,649 | 0 | 0 | 969,649 |
| Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity | 1,124,032 | 969,649 | 0 | 0 | 2,093,681 |
| Key Service Area 390017 Public Service Performance management | | | | | |
| 273104 Pension | 0 | 1,716,464 | 0 | 0 | 1,716,464 |
| Total Cost of Public Service Performance management | 0 | 1,716,464 | 0 | 0 | 1,716,464 |
| Total Cost of Public Sector Transformation | 1,124,032 | 2,718,579 | 24,750 | 0 | 3,867,361 |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 3,894 | 0 | 0 | 3,894 |
| 221005 Official Ceremonies and State Functions | 0 | 5,000 | 0 | 0 | 5,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 1,200 | 0 | 0 | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,800 | 0 | 0 | 2,800 |
| 221012 Small Office Equipment | 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 | 4,200 | 0 | 0 | 4,200 |
| 223004 Guard and Security services | 0 | 7,200 | 0 | 0 | 7,200 |
| 223005 Electricity | 0 | 4,000 | 0 | 0 | 4,000 |
| 223006 Water | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 42,501 | 0 | 0 | 42,501 |
| 227004 Fuel, Lubricants and Oils | 0 | 50,000 | 20,000 | 0 | 70,000 |
| Total for LCIII: Lwengo Town Council | County: Bukoto | | | | 20,000 |
| LCII: Church Ward | churchward | Fuel, Oils and Lubricants - Diesel | Source: Locally Raised Revenues | | 20,000 |
| 228002 Maintenance-Transport Equipment | 0 | 24,506 | 0 | 0 | 24,506 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 6,000 | 0 | 0 | 6,000 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 0 | 300,000 | 0 | 300,000 |

VOTE: 883 Lwengo District

| | | | | | |
|---|-----------|---|---|---|-----------|
| Total for LCIII: Kyazanga Town Council | | County: Bukoto | | | 300,000 |
| LCII: Nakateete Ward | nakatete | Non Residential Buildings - Office Building | Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc | | 300,000 |
| Total Cost of Administrative and Support Services | 0 | 163,301 | 320,000 | 0 | 483,301 |
| Total Cost of Governance And Security | 0 | 163,301 | 320,000 | 0 | 483,301 |
| Programme 17 Regional Balanced Development | | | | | |
| Key Service Area 000005 Human Resource Management | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 18,250 | 0 | 18,250 |
| Total for LCIII: Lwengo Subcounty | | County: Bukoto | | | 18,250 |
| LCII: Mbirizi | | Workshops, Meetings, Seminars - Training (Information Technology) | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 18,250 |
| 221010 Special Meals and Drinks | 0 | 4,000 | 0 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 10,838 | 0 | 0 | 10,838 |
| 227001 Travel inland | 0 | 8,001 | 0 | 0 | 8,001 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Human Resource Management | 0 | 26,839 | 18,250 | 0 | 45,089 |
| Total Cost of Regional Balanced Development | 0 | 26,839 | 18,250 | 0 | 45,089 |
| Total Cost of Administration and Management | 1,124,032 | 2,908,719 | 363,000 | 0 | 4,395,751 |
| Total Cost of Administration | 1,124,032 | 2,908,719 | 363,000 | 0 | 4,395,751 |

Subcounty / Town Council / Division: 237484 Lwengo Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | | Draft Budget Estimates for FY 2025/26 | | | |
|--|------|---------------------------------------|---------|---------|---------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| Key Service Area 000008 Records Management | | | | | |
| 227001 Travel inland | 0 | 82,961 | 0 | 0 | 82,961 |
| 228004 Maintenance-Other Fixed Assets | 0 | 0 | 79,282 | 0 | 79,282 |
| Total Cost of Records Management | 0 | 82,961 | 79,282 | 0 | 162,242 |

VOTE: 883 Lwengo District

| | | | | | |
|---|---|--------|--------|---|---------|
| Total Cost of Public Sector Transformation | 0 | 82,961 | 79,282 | 0 | 162,242 |
| Total Cost of Administration and Management | 0 | 82,961 | 79,282 | 0 | 162,242 |
| Total Cost of 237484 Lwengo Subcounty | 0 | 82,961 | 79,282 | 0 | 162,242 |

Subcounty / Town Council / Division: 237485 Kisekka Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2025/26 | | | | |
|---|---------------------------------------|----------|---------|---------|---------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| Key Service Area 000003 Facilities Management | | | | | |
| 227001 Travel inland | 0 | 68,069 | 0 | 0 | 68,069 |
| 228001 Maintenance-Buildings and Structures | 0 | 0 | 40,568 | 0 | 40,568 |
| Total Cost of Facilities Management | 0 | 68,069 | 40,568 | 0 | 108,637 |
| Total Cost of Public Sector Transformation | 0 | 68,069 | 40,568 | 0 | 108,637 |
| Total Cost of Administration and Management | 0 | 68,069 | 40,568 | 0 | 108,637 |
| Total Cost of 237485 Kisekka Subcounty | 0 | 68,069 | 40,568 | 0 | 108,637 |

Subcounty / Town Council / Division: 237486 Malongo Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2025/26 | | | | |
|---|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| Key Service Area 000003 Facilities Management | | | | | |
| 227001 Travel inland | 0 | 37,581 | 0 | 0 | 37,581 |
| 228001 Maintenance-Buildings and Structures | 0 | 0 | 32,440 | 0 | 32,440 |
| Total Cost of Facilities Management | 0 | 37,581 | 32,440 | 0 | 70,021 |
| Total Cost of Public Sector Transformation | 0 | 37,581 | 32,440 | 0 | 70,021 |
| Total Cost of Administration and Management | 0 | 37,581 | 32,440 | 0 | 70,021 |
| Total Cost of 237486 Malongo Subcounty | 0 | 37,581 | 32,440 | 0 | 70,021 |

Subcounty / Town Council / Division: 237487 Kyazanga Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2025/26 | | | | |
|---|---------------------------------------|----------|---------|---------|-------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |

VOTE: 883 Lwengo District

Key Service Area 000003 Facilities Management

| | | | | | |
|--|----------|---------------|---------------|----------|----------------|
| 227001 Travel inland | 0 | 60,894 | 0 | 0 | 60,894 |
| 228001 Maintenance-Buildings and Structures | 0 | 0 | 40,568 | 0 | 40,568 |
| Total Cost of Facilities Management | 0 | 60,894 | 40,568 | 0 | 101,462 |
| Total Cost of Public Sector Transformation | 0 | 60,894 | 40,568 | 0 | 101,462 |
| Total Cost of Administration and Management | 0 | 60,894 | 40,568 | 0 | 101,462 |
| Total Cost of 237487 Kyazanga Subcounty | 0 | 60,894 | 40,568 | 0 | 101,462 |

Subcounty / Town Council / Division: 237488 Kkingo Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2025/26 | | | | |
|--|---------------------------------------|---------------|---------------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| Key Service Area 000003 Facilities Management | | | | | |
| 227001 Travel inland | 0 | 50,381 | 0 | 0 | 50,381 |
| 228001 Maintenance-Buildings and Structures | 0 | 0 | 27,045 | 0 | 27,045 |
| Total Cost of Facilities Management | 0 | 50,381 | 27,045 | 0 | 77,426 |
| Total Cost of Public Sector Transformation | 0 | 50,381 | 27,045 | 0 | 77,426 |
| Total Cost of Administration and Management | 0 | 50,381 | 27,045 | 0 | 77,426 |
| Total Cost of 237488 Kkingo Subcounty | 0 | 50,381 | 27,045 | 0 | 77,426 |

Subcounty / Town Council / Division: 237489 Kyazanga Town Council

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2025/26 | | | | |
|--|---------------------------------------|----------------|---------------|----------|----------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| Key Service Area 000003 Facilities Management | | | | | |
| 227001 Travel inland | 0 | 163,740 | 0 | 0 | 163,740 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 0 | 17,689 | 0 | 17,689 |
| Total Cost of Facilities Management | 0 | 163,740 | 17,689 | 0 | 181,429 |
| Total Cost of Public Sector Transformation | 0 | 163,740 | 17,689 | 0 | 181,429 |
| Total Cost of Administration and Management | 0 | 163,740 | 17,689 | 0 | 181,429 |
| Total Cost of 237489 Kyazanga Town Council | 0 | 163,740 | 17,689 | 0 | 181,429 |

Subcounty / Town Council / Division: 237490 Lwengo Town Council

VOTE: 883 Lwengo District

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2025/26 | | | | |
|---|---------------------------------------|----------|---------|---------|---------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| Key Service Area 000003 Facilities Management | | | | | |
| 227001 Travel inland | 0 | 116,006 | 0 | 0 | 116,006 |
| 228001 Maintenance-Buildings and Structures | 0 | 0 | 15,912 | 0 | 15,912 |
| Total Cost of Facilities Management | 0 | 116,006 | 15,912 | 0 | 131,918 |
| Total Cost of Public Sector Transformation | 0 | 116,006 | 15,912 | 0 | 131,918 |
| Total Cost of Administration and Management | 0 | 116,006 | 15,912 | 0 | 131,918 |
| Total Cost of 237490 Lwengo Town Council | 0 | 116,006 | 15,912 | 0 | 131,918 |

Subcounty / Town Council / Division: 237491 Ndagwe Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2025/26 | | | | |
|---|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| Key Service Area 000003 Facilities Management | | | | | |
| 227001 Travel inland | 0 | 53,796 | 0 | 0 | 53,796 |
| 313111 Residential Buildings - Improvement | 0 | 0 | 41,199 | 0 | 41,199 |
| Total Cost of Facilities Management | 0 | 53,796 | 41,199 | 0 | 94,994 |
| Total Cost of Public Sector Transformation | 0 | 53,796 | 41,199 | 0 | 94,994 |
| Total Cost of Administration and Management | 0 | 53,796 | 41,199 | 0 | 94,994 |
| Total Cost of 237491 Ndagwe Subcounty | 0 | 53,796 | 41,199 | 0 | 94,994 |

Subcounty / Town Council / Division: 273603 Katovu Town Council

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2025/26 | | | | |
|---|---------------------------------------|----------|---------|---------|---------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| Key Service Area 000003 Facilities Management | | | | | |
| 227001 Travel inland | 0 | 103,694 | 0 | 0 | 103,694 |
| 312235 Furniture and Fittings - Acquisition | 0 | 0 | 13,310 | 0 | 13,310 |
| Total Cost of Facilities Management | 0 | 103,694 | 13,310 | 0 | 117,004 |
| Total Cost of Public Sector Transformation | 0 | 103,694 | 13,310 | 0 | 117,004 |

VOTE: 883 Lwengo District

| | | | | | |
|---|---|---------|--------|---|---------|
| Total Cost of Administration and Management | 0 | 103,694 | 13,310 | 0 | 117,004 |
| Total Cost of 273603 Katovu Town Council | 0 | 103,694 | 13,310 | 0 | 117,004 |

Subcounty / Town Council / Division: 273604 Kinoni Town Council

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2025/26 | | | | |
|--|---------------------------------------|----------|---------|---------|---------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| Key Service Area 000003 Facilities Management | | | | | |
| 227001 Travel inland | 0 | 118,052 | 0 | 0 | 118,052 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 0 | 14,770 | 0 | 14,770 |
| Total Cost of Facilities Management | 0 | 118,052 | 14,770 | 0 | 132,821 |
| Total Cost of Public Sector Transformation | 0 | 118,052 | 14,770 | 0 | 132,821 |
| Total Cost of Administration and Management | 0 | 118,052 | 14,770 | 0 | 132,821 |
| Total Cost of 273604 Kinoni Town Council | 0 | 118,052 | 14,770 | 0 | 132,821 |

VOTE: 883 Lwengo District

Finance

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands | 2024/25 Approved Budget | 2025/26 Draft Budget |
|---------------------------------------|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 409,024 | 447,096 |
| District Unconditional Grant Non-Wage | 89,000 | 102,073 |
| District Unconditional Grant Wage | 223,093 | 243,093 |
| Locally Raised Revenues | 96,931 | 101,931 |
| Development Revenues | 15,000 | 10,000 |
| Locally Raised Revenues | 15,000 | 10,000 |
| Total Revenues Shares | 424,024 | 457,096 |

| | | |
|---|---------|---------|
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 223,093 | 243,093 |
| Non Wage | 185,931 | 204,004 |
| Development Expenditure | | |
| Domestic Development | 15,000 | 10,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 424,024 | 457,096 |

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Financial Management and Accountability (LG)

| Draft Budget Estimates for FY 2025/26 | | | | | |
|--|------|----------|---------|---------|-------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| Key Service Area 000013 HIV/AIDS Mainstreaming | | | | | |
| 227001 Travel inland | 0 | 100 | 0 | 0 | 100 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 100 | 0 | 0 | 100 |
| Total Cost of Human Capital Development | 0 | 100 | 0 | 0 | 100 |
| Programme 17 Regional Balanced Development | | | | | |
| Key Service Area 560080 Local Revenue Collection | | | | | |
| 221009 Welfare and Entertainment | 0 | 4,000 | 0 | 0 | 4,000 |

VOTE: 883 Lwengo District

| | | | | | |
|---|-----------------------|--|---------------------------------|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 0 | 4,000 |
| 227001 Travel inland | 0 | 51,230 | 0 | 0 | 51,230 |
| Total Cost of Local Revenue Collection | 0 | 59,230 | 0 | 0 | 59,230 |
| Total Cost of Regional Balanced Development | 0 | 59,230 | 0 | 0 | 59,230 |
| Programme 18 Development Plan Implementation | | | | | |
| Key Service Area 000004 Finance and Accounting | | | | | |
| 211101 General Staff Salaries | 243,093 | 0 | 0 | 0 | 243,093 |
| 221009 Welfare and Entertainment | 0 | 5,000 | 0 | 0 | 5,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 21,000 | 0 | 0 | 21,000 |
| 221012 Small Office Equipment | 0 | 1,500 | 0 | 0 | 1,500 |
| 221014 Bank Charges and other Bank related costs | 0 | 1,000 | 0 | 0 | 1,000 |
| 221016 Systems Recurrent costs | 0 | 30,000 | 0 | 0 | 30,000 |
| 227001 Travel inland | 0 | 86,174 | 0 | 0 | 86,174 |
| 312221 Light ICT hardware - Acquisition | 0 | 0 | 5,000 | 0 | 5,000 |
| Total for LCIII: Lwengo Town Council | County: Bukoto | | | | 5,000 |
| LCII: Church Ward | Finance Dept | Light ICT Hardware - Computers | Source: Locally Raised Revenues | | 5,000 |
| 312231 Office Equipment - Acquisition | 0 | 0 | 5,000 | 0 | 5,000 |
| Total for LCIII: | County: | | | | 5,000 |
| LCII: | Finance Dept | Office Equipment and Supplies - Assorted Equipment | Source: Locally Raised Revenues | | 5,000 |
| Total Cost of Finance and Accounting | 243,093 | 144,674 | 10,000 | 0 | 397,767 |
| Total Cost of Development Plan Implementation | 243,093 | 144,674 | 10,000 | 0 | 397,767 |
| Total Cost of Financial Management and Accountability (LG) | 243,093 | 204,004 | 10,000 | 0 | 457,096 |
| Total Cost of Finance | 243,093 | 204,004 | 10,000 | 0 | 457,096 |

VOTE: 883 Lwengo District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands | 2024/25 Approved Budget | 2025/26 Draft Budget |
|---|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 729,637 | 724,637 |
| District Unconditional Grant Non-Wage | 406,595 | 406,595 |
| District Unconditional Grant Wage | 227,642 | 227,642 |
| Locally Raised Revenues | 95,400 | 90,400 |
| Development Revenues | 60,252 | 65,252 |
| District Discretionary Equalisation Development Grant | 45,252 | 45,252 |
| Locally Raised Revenues | 15,000 | 20,000 |
| Total Revenues Shares | 789,889 | 789,889 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 227,642 | 227,642 |
| Non Wage | 501,995 | 496,995 |
| Development Expenditure | | |
| Domestic Development | 60,252 | 65,252 |
| External Financing | 0 | 0 |
| Total Expenditure | 789,889 | 789,889 |

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Legislation and Oversight

| Draft Budget Estimates for FY 2025/26 | | | | | |
|---|------|----------|---------|---------|-------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| Key Service Area 000078 Land Management | | | | | |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Land Management | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management | 0 | 4,000 | 0 | 0 | 4,000 |
| Programme 12 Human Capital Development | | | | | |

VOTE: 883 Lwengo District

Key Service Area 000013 HIV/AIDS Mainstreaming

| | | | | | |
|--|----------|----------|----------|----------|----------|
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 0 | 0 | 0 | 0 |
| Total Cost of Human Capital Development | 0 | 0 | 0 | 0 | 0 |

Programme 14 Public Sector Transformation

Key Service Area 000007 Procurement and Disposal Services

| | | | | | |
|--|----------|--------------|----------|----------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Procurement and Disposal Services | 0 | 5,000 | 0 | 0 | 5,000 |

Key Service Area 000049 Recruitment services

| | | | | | |
|--|---|-------|--------|---|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 3,000 | 10,000 | 0 | 13,000 |
|--|---|-------|--------|---|--------|

Total for LCIII: **County:** **10,000**

LCII: allowances Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds 10,000

| | | | | | |
|---|---|-------|-------|---|-------|
| 221001 Advertising and Public Relations | 0 | 5,000 | 0 | 0 | 5,000 |
| 221009 Welfare and Entertainment | 0 | 2,204 | 2,000 | 0 | 4,204 |

Total for LCIII: **County:** **2,000**

LCII: Welfare - Entertainment Expenses Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds 2,000

| | | | | | |
|---|---|-------|-------|---|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 2,252 | 0 | 5,252 |
|---|---|-------|-------|---|-------|

Total for LCIII: **County:** **2,252**

LCII: Office Supplies - Assorted Office Items Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds 2,252

| | | | | | |
|----------------------|---|--------|--------|---|--------|
| 227001 Travel inland | 0 | 15,780 | 11,000 | 0 | 26,780 |
|----------------------|---|--------|--------|---|--------|

Total for LCIII: **County:** **11,000**

LCII: Travel Inland - Expenses Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds 11,000

| | | | | | |
|----------------------------------|---|-------|---|---|-------|
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 |
|----------------------------------|---|-------|---|---|-------|

| | | | | | |
|-------------|---|-------|---|---|-------|
| 281401 Rent | 0 | 2,000 | 0 | 0 | 2,000 |
|-------------|---|-------|---|---|-------|

Total Cost of Recruitment services **0** **32,985** **25,252** **0** **58,236**

Total Cost of Public Sector Transformation **0** **37,985** **25,252** **0** **63,236**

VOTE: 883 Lwengo District

Programme 16 Governance And Security

Key Service Area 000014 Administrative and Support Services

| | | | | | |
|--|---|-------|--------|---|--------|
| 221009 Welfare and Entertainment | 0 | 7,012 | 0 | 0 | 7,012 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,200 | 0 | 0 | 2,200 |
| 221012 Small Office Equipment | 0 | 2,000 | 0 | 0 | 2,000 |
| 224004 Beddings, Clothing, Footwear and related Services | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 1,898 | 20,000 | 0 | 21,898 |

Total for LCIII: **County:** **20,000**

LCII: Travel Inland - Allowances Source: Locally Raised Revenues 20,000

Total Cost of Administrative and Support Services **0** **14,110** **20,000** **0** **34,110**

Key Service Area 000024 Compliance and Enforcement Services

| | | | | | |
|--|---|-------|-------|---|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 4,000 | 8,000 | 0 | 12,000 |
|--|---|-------|-------|---|--------|

Total for LCIII: **County:** **8,000**

LCII: allowances Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds 8,000

| | | | | | |
|---|---|---|-----|---|-----|
| 221008 Information and Communication Technology Supplies. | 0 | 0 | 600 | 0 | 600 |
|---|---|---|-----|---|-----|

Total for LCIII: **County:** **600**

LCII: ICT - Assorted Computer Accessories Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds 600

| | | | | | |
|----------------------------------|---|---|-------|---|-------|
| 221009 Welfare and Entertainment | 0 | 0 | 1,200 | 0 | 1,200 |
|----------------------------------|---|---|-------|---|-------|

Total for LCIII: **County:** **1,200**

LCII: Welfare - Entertainment Expenses Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds 1,200

| | | | | | |
|---|---|---|-------|---|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 2,000 | 0 | 2,000 |
|---|---|---|-------|---|-------|

Total for LCIII: **County:** **2,000**

LCII: Office Supplies - Assorted Office Items Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds 2,000

| | | | | | |
|---|---|---|-------|---|-------|
| 222001 Information and Communication Technology Services. | 0 | 0 | 2,200 | 0 | 2,200 |
|---|---|---|-------|---|-------|

Total for LCIII: **County:** **2,200**

VOTE: 883 Lwengo District

| | | | | | |
|---|--|---|---------------|----------|----------------|
| LCII: | Telecommunication Services - Airtime and Mobile Phone Services | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | | 2,200 |
| 227001 Travel inland | 0 | 5,000 | 6,000 | 0 | 11,000 |
| Total for LCIII: | County: | | | | 6,000 |
| LCII: | Travel Inland - Expenses | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | | | 6,000 |
| Total Cost of Compliance and Enforcement Services | 0 | 9,000 | 20,000 | 0 | 29,000 |
| Total Cost of Governance And Security | 0 | 23,110 | 40,000 | 0 | 63,110 |
| Programme 17 Regional Balanced Development | | | | | |
| Key Service Area 000010 Leadership and Management | | | | | |
| 211101 General Staff Salaries | 227,642 | 0 | 0 | 0 | 227,642 |
| 211105 Ex-Gratia for Political leaders. | 0 | 234,379 | 0 | 0 | 234,379 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 33,600 | 0 | 0 | 33,600 |
| 221012 Small Office Equipment | 0 | 300 | 0 | 0 | 300 |
| 222001 Information and Communication Technology Services. | 0 | 1,600 | 0 | 0 | 1,600 |
| 227001 Travel inland | 0 | 15,400 | 0 | 0 | 15,400 |
| 227004 Fuel, Lubricants and Oils | 0 | 73,800 | 0 | 0 | 73,800 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 15,000 | 0 | 0 | 15,000 |
| 273107 Ex-Gratia for other Retired and Serving Public Servants | 0 | 57,821 | 0 | 0 | 57,821 |
| Total Cost of Leadership and Management | 227,642 | 431,900 | 0 | 0 | 659,543 |
| Total Cost of Regional Balanced Development | 227,642 | 431,900 | 0 | 0 | 659,543 |
| Total Cost of Legislation and Oversight | 227,642 | 496,995 | 65,252 | 0 | 789,889 |
| Total Cost of Statutory bodies | 227,642 | 496,995 | 65,252 | 0 | 789,889 |

VOTE: 883 Lwengo District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands | 2024/25 Approved Budget | 2025/26 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 1,881,993 | 1,896,286 |
| Programme Conditional Grant - Wage Recurrent | 1,535,419 | 1,282,794 |
| Programme Conditional Grant - Non Wage Recurrent | 326,139 | 410,057 |
| District Unconditional Grant Wage | 0 | 183,000 |
| Locally Raised Revenues | 20,436 | 20,436 |
| Development Revenues | 553,096 | 345,063 |
| Programme Conditional Grant - Development | 553,096 | 345,063 |
| Total Revenues Shares | 2,435,090 | 2,241,349 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 1,535,419 | 1,465,794 |
| Non Wage | 346,574 | 430,492 |
| Development Expenditure | | |
| Domestic Development | 553,096 | 345,063 |
| External Financing | 0 | 0 |
| Total Expenditure | 2,435,090 | 2,241,349 |

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Agricultural Extension

| Draft Budget Estimates for FY 2025/26 | | | | | |
|---|-----------|----------|---------|---------|-----------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 01 Agro-Industrialization | | | | | |
| Key Service Area 010016 Farmer mobilisation and sensitisation | | | | | |
| 211101 General Staff Salaries | 1,282,794 | 0 | 0 | 0 | 1,282,794 |
| 221003 Staff Training | 0 | 4,460 | 0 | 0 | 4,460 |
| 224002 Veterinary supplies and services | 0 | 17,970 | 0 | 0 | 17,970 |
| 224003 Agricultural Supplies and Services | 0 | 25,955 | 22,000 | 0 | 47,955 |

VOTE: 883 Lwengo District

| | | | | | | |
|---|--------------------------------|---|---|--------|---|-----------|
| Total for LCIII: Lwengo Town Council | | County: Bukoto | | | | 22,000 |
| LCII: Church Ward | District HQTrs | Equipment - Assorted Agriculture and Medical Equipment | Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development | | | 22,000 |
| 224006 Food Supplies | | 0 | 0 | 8,000 | 0 | 8,000 |
| Total for LCIII: Lwengo Town Council | | County: Bukoto | | | | 8,000 |
| LCII: Central Ward | Fish Farmers | Foodstuff - Animal Feeds | Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development | | | 8,000 |
| 224011 Research Expenses | | 0 | 21,555 | 0 | 0 | 21,555 |
| 225204 Monitoring and Supervision of capital work | | 0 | 48,242 | 6,445 | 0 | 54,688 |
| Total for LCIII: Lwengo Town Council | | County: Bukoto | | | | 6,445 |
| LCII: Church Ward | Demo sites | Monitoring and supervision of New Technology Result Demonstrations sites done | Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development | | | 6,445 |
| 227001 Travel inland | | 0 | 164,240 | 6,008 | 0 | 170,248 |
| Total for LCIII: Lwengo Town Council | | County: Bukoto | | | | 6,008 |
| LCII: Church Ward | LLGs | Travel Inland - Expenses | Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development | | | 6,008 |
| 312219 Other Transport equipment - Acquisition | | 0 | 0 | 14,000 | 0 | 14,000 |
| Total for LCIII: Malongo Subcounty | | County: Bukoto | | | | 14,000 |
| LCII: Kalagala | Kalagala | Other Transport Equipment - Others | Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development | | | 14,000 |
| 312299 Other Machinery and Equipment- Acquisition | | 0 | 0 | 8,000 | 0 | 8,000 |
| Total for LCIII: Lwengo Town Council | | County: Bukoto | | | | 8,000 |
| LCII: Church Ward | 30 Harvesting Gear and Smokers | Value addition equipment | Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development | | | 8,000 |
| Total Cost of Farmer mobilisation and sensitisation | | 1,282,794 | 282,422 | 64,453 | 0 | 1,629,669 |
| Total Cost of Agro-Industrialization | | 1,282,794 | 282,422 | 64,453 | 0 | 1,629,669 |
| Total Cost of Agricultural Extension | | 1,282,794 | 282,422 | 64,453 | 0 | 1,629,669 |
| Service Area 20 Agricultural Production | | | | | | |

VOTE: 883 Lwengo District

| Draft Budget Estimates for FY 2025/26 | | | | | |
|---|---------------------------|--|--|---------|---------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 01 Agro-Industrialization | | | | | |
| Key Service Area 010036 Water for production management systems | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 70,821 | 0 | 70,821 |
| Total for LCIII: Lwengo Town Council | County: Bukoto | | | | 70,821 |
| LCII: Church Ward | All Farmers in 10 LLGs | Workshops, Meetings, Seminars - Training (Agriculture) | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | | 70,821 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 23,607 | 0 | 23,607 |
| Total for LCIII: Lwengo Town Council | County: Bukoto | | | | 23,607 |
| LCII: Church Ward | Done to all Beneficiaries | Monitoring and supervision of Beneficiary farmers under microscale of Irrigation Program and extension support services given to farmers | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | | 23,607 |
| 227001 Travel inland | 0 | 20,436 | 94,428 | 0 | 114,863 |
| Total for LCIII: Lwengo Town Council | County: Bukoto | | | | 94,428 |
| LCII: Church Ward | Lead FFS Farms | Travel Inland - Facilitation | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | | 94,428 |
| 312139 Other Structures - Acquisition | 0 | 0 | 47,214 | 0 | 47,214 |
| Total for LCIII: Ndagwe Subcounty | County: Bukoto | | | | 47,214 |
| LCII: Makondo | Four (04) Demo sites | Water - System Fixtures, Fittings and Maintenance | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | | 47,214 |
| Total Cost of Water for production management systems | 0 | 20,436 | 236,069 | 0 | 256,505 |
| Key Service Area 010059 Post-harvest handling, storage and processing | | | | | |
| 211101 General Staff Salaries | 183,000 | 0 | 0 | 0 | 183,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 3,215 | 0 | 0 | 3,215 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,240 | 0 | 0 | 1,240 |
| 225202 Environment Impact Assessment for Capital Works | 0 | 0 | 1,000 | 0 | 1,000 |

VOTE: 883 Lwengo District

| | | | | | | |
|---|----------------------------|---|--|---------|--------|---------|
| Total for LCIII: Katovu Town Council | | County: Bukoto | | | 1,000 | |
| LCII: Kakoma Ward | Katovu T/C and Kyazanga TC | Environmental Impact Assessment - Capital Works | Source: Programme Conditional Grant - Development 101-o/w Production - Development | | 1,000 | |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 0 | 0 | 3,541 | 0 | 3,541 |
| Total for LCIII: Kyazanga Town Council | | County: Bukoto | | | 3,541 | |
| LCII: Lwentale Ward | TC | Feasibility Studies or Screening of Projects - Stakeholder Engagement | Source: Programme Conditional Grant - Development 101-o/w Production - Development | | 3,541 | |
| 225204 Monitoring and Supervision of capital work | | 0 | 2,861 | 0 | 0 | 2,861 |
| 226002 Licenses | | 0 | 7,500 | 0 | 0 | 7,500 |
| 227001 Travel inland | | 0 | 1,593 | 0 | 0 | 1,593 |
| 228002 Maintenance-Transport Equipment | | 0 | 12,200 | 0 | 0 | 12,200 |
| 312139 Other Structures - Acquisition | | 0 | 0 | 40,000 | 0 | 40,000 |
| Total for LCIII: Kyazanga Town Council | | County: Bukoto | | | 40,000 | |
| LCII: Lwentale Ward | Town council | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 101-o/w Production - Development | | 40,000 | |
| Total Cost of Post-harvest handling, storage and processing | | 183,000 | 28,609 | 44,541 | 0 | 256,151 |
| Total Cost of Agro-Industrialization | | 183,000 | 49,045 | 280,610 | 0 | 512,655 |
| Total Cost of Agricultural Production | | 183,000 | 49,045 | 280,610 | 0 | 512,655 |

Service Area 30 Agricultural Value Chain Services

| Draft Budget Estimates for FY 2025/26 | | | | | |
|---|-----------|----------|---------|---------|-----------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 01 Agro-Industrialization | | | | | |
| Key Service Area 300016 Parish Development Model Operations | | | | | |
| 227001 Travel inland | 0 | 99,025 | 0 | 0 | 99,025 |
| Total Cost of Parish Development Model Operations | 0 | 99,025 | 0 | 0 | 99,025 |
| Total Cost of Agro-Industrialization | 0 | 99,025 | 0 | 0 | 99,025 |
| Total Cost of Agricultural Value Chain Services | 0 | 99,025 | 0 | 0 | 99,025 |
| Total Cost of Production and Marketing | 1,465,794 | 430,492 | 345,063 | 0 | 2,241,349 |

VOTE: 883 Lwengo District

VOTE: 883 Lwengo District

Health

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands | 2024/25 Approved Budget | 2025/26 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 6,043,590 | 7,319,365 |
| Programme Conditional Grant - Wage Recurrent | 4,890,209 | 5,777,523 |
| Programme Conditional Grant - Non Wage Recurrent | 746,789 | 808,096 |
| District Unconditional Grant Non-Wage | 1,000 | 3,000 |
| District Unconditional Grant Wage | 0 | 325,153 |
| Locally Raised Revenues | 5,592 | 5,592 |
| Other Transfers from Central Government | 400,000 | 400,000 |
| Development Revenues | 913,384 | 1,242,985 |
| Transitional Conditional Grant - Development | 100,000 | 0 |
| Programme Conditional Grant - Development | 243,384 | 322,985 |
| External Financing | 570,000 | 920,000 |
| Total Revenues Shares | 6,956,973 | 8,562,350 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 4,890,209 | 6,102,676 |
| Non Wage | 1,153,381 | 1,216,688 |
| Development Expenditure | | |
| Domestic Development | 343,384 | 322,985 |
| External Financing | 570,000 | 920,000 |
| Total Expenditure | 6,956,973 | 8,562,350 |

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Primary HealthCare

| Draft Budget Estimates for FY 2025/26 | | | | | |
|--|-----------|----------|---------|---------|-----------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| Key Service Area 320165 Primary Health care services | | | | | |
| 211101 General Staff Salaries | 6,102,676 | 0 | 0 | 0 | 6,102,676 |

VOTE: 883 Lwengo District

| | | | | | | |
|---|----------------|--|---|---------|---------|-----------|
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 600 | 0 | 0 | 600 |
| 221012 Small Office Equipment | | 0 | 300 | 0 | 0 | 300 |
| 223001 Property Management Expenses | | 0 | 8,392 | 0 | 0 | 8,392 |
| 223005 Electricity | | 0 | 2,000 | 0 | 0 | 2,000 |
| 225204 Monitoring and Supervision of capital work | | 0 | 0 | 15,458 | 0 | 15,458 |
| Total for LCIII: Malongo Subcounty | | County: Bukoto | | | | 7,608 |
| LCII: Malongo | Lwengenyi | Monitoring supply of equipments | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | | 7,608 |
| Total for LCIII: Kyazanga Town Council | | County: Bukoto | | | | 5,110 |
| LCII: Central Ward | Kyazanga HC IV | Monitoring renovation & expansion of MAT ward Kyazanga | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | | | 5,110 |
| Total for LCIII: Ndagwe Subcounty | | County: Bukoto | | | | 2,740 |
| LCII: Nanywa | Naanywa | Monitoring renovation OPD Naanywa | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | | 2,740 |
| 227001 Travel inland | | 0 | 431,314 | 0 | 920,000 | 1,351,314 |
| Total for LCIII: Lwengo Town Council | | County: Bukoto | | | | 920,000 |
| LCII: Church Ward | Lwengo | Travel Inland - Expenses | Source: External Financing 426-United Nations Children Fund (UNICEF) | | | 100,000 |
| LCII: Church Ward | Lwengo | Travel Inland - Expenses | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | | | 400,000 |
| LCII: Church Ward | Lwengo | Travel Inland - Expenses | Source: External Financing 445-World Health Organisation (WHO) | | | 400,000 |
| LCII: Church Ward | Lwengo | Travel Inland - Expenses | Source: External Financing 678-Aids Health Care Foundation (AHF) | | | 20,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | 24,000 | 0 | 0 | 24,000 |
| 228001 Maintenance-Buildings and Structures | | 0 | 0 | 149,150 | 0 | 149,150 |
| Total for LCIII: Kyazanga Town Council | | County: Bukoto | | | | 97,091 |
| LCII: Central Ward | Kyazanga HC IV | Building and Facility Maintenance - Civil Works | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | | | 97,091 |
| Total for LCIII: Ndagwe Subcounty | | County: Bukoto | | | | 52,059 |
| LCII: Nanywa | Naanywa HC III | Building and Facility Maintenance - Civil Works | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | | 52,059 |

VOTE: 883 Lwengo District

| | | | | | | |
|--|------------|-----------------------|---|---|---|----------------|
| 228002 Maintenance-Transport Equipment | | 0 | 8,000 | 0 | 0 | 8,000 |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 741,883 | 0 | 0 | 741,883 |
| Total for LCIII: Lwengo Subcounty | | County: Bukoto | | | | 186,265 |
| LCII: Kalisizo | Kyetume | Kyetume HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | | 19,379 |
| LCII: Kalisizo | Kyetume | Kyetume HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | | | 12,262 |
| LCII: Lwengo | Lwengo | Lwengo HC IV | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | | 96,894 |
| LCII: Lwengo | Lwengo | Lwengo HC IV | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | | | 36,781 |
| LCII: Mbirizi | St.francis | St Francis Mbirizi HC | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | | | 13,663 |
| LCII: Mbirizi | St.francis | St Francis Mbirizi HC | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | | | 7,285 |
| Total for LCIII: Kisekka Subcounty | | County: Bukoto | | | | 208,160 |
| LCII: Busubi | Kyamaganda | Kyamaganda HC | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | | | 5,830 |
| LCII: Busubi | Kyamaganda | Kyamaganda HC | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | | | 7,285 |
| LCII: Kikenene | Kikenene | Kikenene HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | | 9,689 |
| LCII: Kinoni | Kinoni | Kinoni HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | | | 21,475 |
| LCII: Kinoni | Kinoni | Kinoni HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | | 19,379 |
| LCII: Kiwangala | Kiwangala | Kiwangala HC IV | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | | 96,894 |
| LCII: Kiwangala | Kiwangala | Kiwangala HC IV | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | | | 37,917 |

VOTE: 883 Lwengo District

| | | | | |
|---|----------------|-----------------------|---|---------------|
| LCII: Nakatete | Nakateete | Nakateete HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 9,689 |
| Total for LCIII: Malongo Subcounty | | County: Bukoto | | 23,717 |
| LCII: Malongo | Lwengenyi | Lwengenyi HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 4,338 |
| LCII: Malongo | Lwengenyi | Lwengenyi HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 19,379 |
| Total for LCIII: Kyazanga Subcounty | | County: Bukoto | | 36,343 |
| LCII: Kakoma | Kakoma | Kakoma HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 19,379 |
| LCII: Kakoma | Kakoma | Kakoma HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 3,632 |
| LCII: Lyakibirizi | Kalegero | Kalegero HCII | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 9,689 |
| LCII: Lyakibirizi | Kitooro | KitooroLuyembe HC | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 3,643 |
| Total for LCIII: Kkingo Subcounty | | County: Bukoto | | 45,086 |
| LCII: Kagganda | kaganda | Nkoni HC | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 7,285 |
| LCII: Kagganda | Kagganda | Kagganda HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 9,689 |
| LCII: Kasaana | Kasana | Kasana HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 9,689 |
| LCII: Kisansala | Kisansala | Kisansala HC II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 9,689 |
| LCII: Nkoni | Nkoni | Nkoni HC | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 8,732 |
| Total for LCIII: Lwengo Town Council | | County: Bukoto | | 19,767 |
| LCII: Lwengo Ward | Mbirizi Moslem | Mbirizi muslim HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 12,481 |

VOTE: 883 Lwengo District

| | | | | | | |
|---|--------------------------------|--|---|---------|---|---------|
| LCII: Lwengo Ward | Mbirizi Muslim | Mbirizi muslim HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 7,285 | | |
| Total for LCIII: Ndagwe Subcounty | | County: Bukoto | | 41,047 | | |
| LCII: Makondo | Makondo | Makondo HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 7,285 | | |
| LCII: Nanywa | Naanywa | Makondo HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 3,632 | | |
| LCII: Nanywa | Naanywa | Naanywa HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 10,751 | | |
| LCII: Nanywa | Nanywa | Naanywa HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 19,379 | | |
| Total for LCIII: Katovu Town Council | | County: Bukoto | | 34,220 | | |
| LCII: Katovu Ward | Katovu | Katovu HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 19,379 | | |
| LCII: Katovu Ward | Katovu | Katovu HC III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 14,841 | | |
| Total for LCIII: Missing Subcounty | | County: Missing County | | 147,279 | | |
| LCII: Missing Parish | Kyazanga | Kyazanga HC IV | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 46,742 | | |
| LCII: Missing Parish | Kyazanga | Kyazanga HC IV | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 96,894 | | |
| LCII: Missing Parish | Munathammat | Munathammat HC | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 3,643 | | |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0 | 15,877 | 0 | 15,877 |
| Total for LCIII: Lwengo Town Council | | County: Bukoto | | 15,877 | | |
| LCII: Central Ward | Retention FY2024-2025 works | Non Residential Buildings - Hospital | Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades | 15,877 | | |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | | 0 | 0 | 142,500 | 0 | 142,500 |
| Total for LCIII: Malongo Subcounty | | County: Bukoto | | 142,500 | | |

VOTE: 883 Lwengo District

| | | | | | | |
|--|------------------|---|---|---------|---------|-----------|
| LCII: Malongo | Lwengenyi HC III | Medical , Laboratory and Research Equipment - Laboratory Equipment | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 142,500 | | |
| Total Cost of Primary Health care services | | 6,102,676 | 1,216,488 | 322,985 | 920,000 | 8,562,150 |
| Total Cost of Human Capital Development | | 6,102,676 | 1,216,488 | 322,985 | 920,000 | 8,562,150 |
| Total Cost of Primary HealthCare | | 6,102,676 | 1,216,488 | 322,985 | 920,000 | 8,562,150 |

Service Area 30 Health Management and Supervision

| Draft Budget Estimates for FY 2025/26 | | | | | |
|---|-----------|-----------|---------|---------|-----------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| Key Service Area 000013 HIV/AIDS Mainstreaming | | | | | |
| 223001 Property Management Expenses | 0 | 200 | 0 | 0 | 200 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 200 | 0 | 0 | 200 |
| Total Cost of Human Capital Development | 0 | 200 | 0 | 0 | 200 |
| Total Cost of Health Management and Supervision | 0 | 200 | 0 | 0 | 200 |
| Total Cost of Health | 6,102,676 | 1,216,688 | 322,985 | 920,000 | 8,562,350 |

VOTE: 883 Lwengo District

Education

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands | 2024/25 Approved Budget | 2025/26 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 19,470,137 | 17,994,441 |
| Programme Conditional Grant - Wage Recurrent | 15,758,883 | 14,025,635 |
| Programme Conditional Grant - Non Wage Recurrent | 3,639,416 | 3,826,949 |
| District Unconditional Grant Non-Wage | 703 | 703 |
| District Unconditional Grant Wage | 0 | 70,019 |
| Locally Raised Revenues | 26,134 | 26,134 |
| Other Transfers from Central Government | 45,000 | 45,000 |
| Development Revenues | 2,998,574 | 443,796 |
| Programme Conditional Grant - Development | 2,998,574 | 443,796 |
| Total Revenues Shares | 22,468,711 | 18,438,237 |

B: Breakdown of Department Expenditures

| | | |
|-------------------------|------------|------------|
| Recurrent Expenditure | | |
| Wage | 15,758,883 | 14,095,654 |
| Non Wage | 3,711,254 | 3,898,786 |
| Development Expenditure | | |
| Domestic Development | 2,998,574 | 443,796 |
| External Financing | 0 | 0 |
| Total Expenditure | 22,468,711 | 18,438,237 |

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Pre-Primary and Primary Education

| Draft Budget Estimates for FY 2025/26 | | | | | |
|---|-----------|----------|---------|---------|-----------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| Key Service Area 000063 Quality Assurance Systems | | | | | |
| 211101 General Staff Salaries | 9,730,391 | 0 | 0 | 0 | 9,730,391 |
| Total Cost of Quality Assurance Systems | 9,730,391 | 0 | 0 | 0 | 9,730,391 |

Key Service Area 320110 Sports and recreational services

VOTE: 883 Lwengo District

| | | | | | |
|---|-----------------------|--------------------------|---|----------|----------------|
| 227001 Travel inland | 0 | 49,259 | 0 | 0 | 49,259 |
| Total Cost of Sports and recreational services | 0 | 49,259 | 0 | 0 | 49,259 |
| Key Service Area 320162 Capitation (Primary) | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | 0 | 1,421,300 | 0 | 0 | 1,421,300 |
| Total for LCIII: Lwengo Subcounty | County: Bukoto | | | | 191,930 |
| LCII: Kalisizo | BALIMANYANKYA P.S. | BALIMANYANKYA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | 4,870 |
| LCII: Kalisizo | BUGONZI C/U LWENGO | BUGONZI C/U LWENGO | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | 7,370 |
| LCII: Kalisizo | Kalisizo PS | KALISIZO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | 10,910 |
| LCII: Kalisizo | KYETUME P.S. | KYETUME P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | 17,350 |
| LCII: Kito | KASSERUTWE P.S. | KASSERUTWE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | 16,390 |
| LCII: Kito | Luti Junior PS | LUTI JUNIOR BAPTIST P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | 13,090 |
| LCII: Kito | Misenyi PS | MISENYI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | 12,830 |
| LCII: Kito | NAMISUNGA MADALASAT | NAMISUNGA MADALASAT | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | 10,070 |
| LCII: Kito | Namisunga RC PS | ST. JOSEPH NAMISUNGA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | 9,790 |
| LCII: Musubiro | Musubiro RC PS | MUSUBIRO R.C. P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | 9,710 |
| LCII: Musubiro | MUSUUBIRO COU P.S. | MUSUUBIRO COU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | 14,630 |
| LCII: Nakyenya | Nakiyaga PS | NAKIYAGA | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | 8,170 |

VOTE: 883 Lwengo District

| | | | | |
|---|----------------------|---------------------------|---|----------------|
| LCII: Nakenyi | Nakenyi PS | NAKYENYI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,270 |
| LCII: Nkunya | BTA Mayira | Building Tomorrow Mayira | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,890 |
| LCII: Nkunya | KIGUSA P.S. | KIGUSA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,170 |
| LCII: Nkunya | Kyanjovu PS | KYANJOVU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,230 |
| LCII: Nkunya | Nkunya PS | NKUNYU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,190 |
| Total for LCIII: Kisekka Subcounty | | County: Bukoto | | 132,850 |
| LCII: Busubi | Busubi COPE Centre | BUSUBI COPE CENTRE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,010 |
| LCII: Busubi | Kyassonko PS | KYASSONKO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,470 |
| LCII: Busubi | Sseke PS | SSEKE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,830 |
| LCII: Kankamba | Bukumbula PS | BUKUMBULA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,990 |
| LCII: Kankamba | Hope Bulemere PS | Hope Bulemere | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,150 |
| LCII: Kankamba | Kyembazzi PS | ST. FRANCIS KYEMBAZZI P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,970 |
| LCII: Kankamba | St Kizito Kisekka PS | ST. KIZITO KISEKKA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,750 |
| LCII: Kikenene | Nakawanga PS | NAKAWANGA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,490 |
| LCII: Kikenene | NAMUGONGO P.S. | NAMUGONGO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,510 |

VOTE: 883 Lwengo District

| | | | | |
|---|-----------------------------|-----------------------------|---|----------------|
| LCII: Kikenene | Namulanda PS | NAMULANDA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,390 |
| LCII: Kiwangala | Building Tomorrow Lukindu | Building Tomorrow Lukindu | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,590 |
| LCII: Kiwangala | Kyanukuzi PS | KYANUKUZI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,850 |
| LCII: Ngereko | GS Nakatete PS | NAKATEETE BAPTIST SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,390 |
| LCII: Ngereko | Kiwangala PS | Kiwangala Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,310 |
| LCII: Ngereko | Ngereko PS | NGEREKO MIXED P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,150 |
| Total for LCIII: Malongo Subcounty | | County: Bukoto | | 298,170 |
| LCII: Kalagala | KALAGALA COPE P.S | KALAGALA COPE P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,910 |
| LCII: Kalagala | Kensenene PS | Kensenene P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,410 |
| LCII: Kalagala | Kibubbu PS | KIBUBBU P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,970 |
| LCII: Kalagala | Kyampalagata Primary School | Kyampalagata Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,770 |
| LCII: Kalagala | Lwamaya P.S. | Lwamaya P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,750 |
| LCII: Kalagala | Lwekishugi PS | Lwekishugi P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,310 |
| LCII: Kalagala | Lwensambya PS | ST. JOSEPH LWENSAMBYA | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,050 |
| LCII: Kalagala | St. Dennis Lugologolo P.S. | St. Dennis Lugologolo P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,930 |

VOTE: 883 Lwengo District

| | | | | |
|--------------|--------------------------|---------------------------|---|--------|
| LCII: Katovu | Gavu PS | Gavu P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,330 |
| LCII: Katovu | Kakolongo P.S. | Kakolongo P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,090 |
| LCII: Katovu | Katovu P.S. | Katovu P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,350 |
| LCII: Katovu | Kikoba PS | St. Micheal Kikoba P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,170 |
| LCII: Katovu | LWENDEZI P.S | LWENDEZI P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,290 |
| LCII: Katovu | Malongo Baptist PS | Malongo Baptist P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,710 |
| LCII: Katovu | Nampngerwa PS | Nampogelwa P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,230 |
| LCII: Katovu | St Atanansi Nakateete PS | ST. NAKATEETE ATANANS P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,610 |
| LCII: Katovu | ST. JUDE KIWUMULO P/S | ST. JUDE KIWUMULO P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,310 |
| LCII: Kigeye | Kigeye COPE Centre | KIGEYE COPE CENTRE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,970 |
| LCII: Kigeye | KIGYEYA P.S. | KIGYEYA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,270 |
| LCII: Kigeye | LWEBIDAALI MOSLEM. P/S | LWEBIDAALI MOSLEM. P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,610 |
| LCII: Kigeye | LWEBIDALI C.O.U | LWEBIDALI C.O.U | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,970 |
| LCII: Kigeye | Nantungo P.S. | Nantungo P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,450 |

VOTE: 883 Lwengo District

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|--|-------------------------------|-------------------------------|---|----------------|
| LCII: Kigeye | St Kizito Malongo PS | St. Kizito Malongo P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,390 |
| LCII: Malongo | Gyenda Town P.S. | Gyenda Town P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,130 |
| LCII: Malongo | Kabusirabo PS | Kabusirabo P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,750 |
| LCII: Malongo | Kamazzi PS | Kamazzi St. Charles | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,150 |
| LCII: Malongo | Kolanolya P.S | Kolanolya P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,210 |
| LCII: Malongo | Lwemiyaga PS | Lwemiyaga P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,110 |
| LCII: Malongo | Lwentale P.S. | Lwentale P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,970 |
| Total for LCIII: Kyazanga Subcounty | | County: Bukoto | | 232,410 |
| LCII: Bijaaba | Bijaaba A COPE | BIJAABA A COPE CENTRE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,570 |
| LCII: Bijaaba | BIJAABA B COPE PRIMARY SCHOOL | BIJAABA B COPE PRIMARY SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,150 |
| LCII: Bijaaba | Bijaaba Islamic PS | Bijaaba Islamic | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,490 |
| LCII: Bijaaba | Bijaaba SDA PS | Bijaaba S.D.A P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,450 |
| LCII: Bijaaba | Birunuma PS | Birunuma P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,330 |
| LCII: Bijaaba | Busumbi P.S. | Busumbi P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,550 |
| LCII: Bijaaba | Kabaseegu PS | Kabaseegu P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,970 |

VOTE: 883 Lwengo District

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|--|----------------------------|---------------------------------|---|----------------|
| LCII: Bijaaba | Kisaana Bataka P.S | Kisaana Bataka P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,590 |
| LCII: Bijaaba | Luyembe P.S. | Luyembe P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,330 |
| LCII: Bijaaba | Nkokonjeru PS | Nkokonjeru Pentecostal | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,810 |
| LCII: Kakoma | Kanoni P.S. | Kanoni P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,910 |
| LCII: Kakoma | Kibimba BTA | Building Tomorrow Kibimba | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,210 |
| LCII: Kakoma | Lyangoma PS | Lyangoma P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,730 |
| LCII: Kakoma | Nkundwa PS | Nkundwa P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,450 |
| LCII: Katuulo | Busiibo P.S. | Busiibo P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,270 |
| LCII: Katuulo | Kagoogwa PS | Kagoogwa P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,010 |
| LCII: Katuulo | Kalyamenvu PS | ST. JOHN BAPTIST KALYAMENVU P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,290 |
| LCII: Katuulo | Katuulo P.S. | Katuuro P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,510 |
| LCII: Katuulo | LUBAALE P.S | LUBAALE P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,910 |
| LCII: Katuulo | Ngugo PS | Ngugo P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,570 |
| LCII: Lyakibiriizi | Kyakanyenya Primary School | Kyakanyenya Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,310 |
| Total for LCIII: Kkingo Subcounty | | County: Bukoto | | 131,560 |

VOTE: 883 Lwengo District

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|---|------------------------|----------------------------|---|---------------|
| LCII: Kagganda | Kabulassoke PS | KABULASSOKE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,110 |
| LCII: Kagganda | KABWAMI COU | KABWAMI COU | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,990 |
| LCII: Kagganda | KAGGANDA COU P.S | KAGGANDA COU P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,330 |
| LCII: Kagganda | Kagganda Mixed PS | KAGGANDA MIXED P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,650 |
| LCII: Kagganda | Kikonge PS | KIKONGE P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,550 |
| LCII: Kagganda | Kyoko PS | KYOKO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 4,370 |
| LCII: Kasaana | BIGANDO P.S. | BIGANDO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,970 |
| LCII: Kasaana | KASAANA -BUKOTO P.S | KASAANA - BUKOTO P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,730 |
| LCII: Kasaana | Kasaana SDA PS | KASAANA SDA | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,750 |
| LCII: Kasaana | Nzizi PS | NZIZI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,830 |
| LCII: Kisansala | Kabwami Primary School | Kabwami Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,270 |
| LCII: Kisansala | Mitimikalu PS | MITIMIKALU P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,230 |
| LCII: Nkoni | St Clare Nkoni PS | ST. CLARE NKONI MIXED P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,490 |
| LCII: Nkoni | St Herman Nkoni PS | ST. HERMAN NKONI P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 22,290 |
| Total for LCIII: Kyazanga Town Council | | County: Bukoto | | 18,510 |

VOTE: 883 Lwengo District

| | | | | |
|---|----------------------|------------------------------|---|----------------|
| LCII: Lwentale Ward | St Mary's Kitooro PS | ST. MARY S KITOORO P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,510 |
| Total for LCIII: Lwengo Town Council | | County: Bukoto | | 24,630 |
| LCII: Church Ward | Kaseese PS | KASEESE P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,730 |
| LCII: Lwengo Ward | Kabalungi PS | ST. BANARBA KABALUNGI P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,030 |
| LCII: Lwengo Ward | St Kizito Lwengo PS | ST. KIZITO LWENGO P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,870 |
| Total for LCIII: Ndagwe Subcounty | | County: Bukoto | | 148,790 |
| LCII: Makondo | Kanyogoga PS | KANYOGOOGA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,530 |
| LCII: Makondo | KIJAJASI P.S. | KIJAJASI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,070 |
| LCII: Makondo | Makondo PS | MAKONDO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 14,750 |
| LCII: Mpumudde | Jjaga PS | JJAGA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 8,390 |
| LCII: Mpumudde | Kasozi PS | KASOZI COU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,210 |
| LCII: Mpumudde | Kyakwerebera PS | KYAKWEREBER A P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,550 |
| LCII: Mpumudde | Kyaterekera PS | KYATEREKERA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,070 |
| LCII: Mpumudde | KYEYAGALIRE P.S. | KYEYAGALIRE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,670 |
| LCII: Mpumudde | NDAGWE P.S. | NDAGWE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,910 |
| LCII: Ndagwe | Bunjakko PS | BUNJAKO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,890 |

VOTE: 883 Lwengo District

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|---|--------------------------------|--------------------------------|---|----------------|
| LCII: Ndagwe | KIBINGEKITO P.S. | KIBINGEKITO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,690 |
| LCII: Ndagwe | Kitambuza PS | KITAMBUZA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 12,910 |
| LCII: Ndagwe | NAMABALE P.S. | NAMABALE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,150 |
| Total for LCIII: Missing Subcounty | | County: Missing County | | 242,450 |
| LCII: Missing Parish | BISHOP SENYONJO PS | BISHOP SENYONJO | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,810 |
| LCII: Missing Parish | KABOYO C.O.U MIXED P.S. | KABOYO C.O.U MIXED P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,910 |
| LCII: Missing Parish | Kayirira PS | KAYIRIRA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,090 |
| LCII: Missing Parish | Kengwe P.S. | Kengwe P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,830 |
| LCII: Missing Parish | KYAMAGANDA MIXED P.S. | KYAMAGANDA MIXED P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,570 |
| LCII: Missing Parish | Kyamatafali P/S | Kyamatafali P/S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,070 |
| LCII: Missing Parish | Lusaka Muslim PS | Lusaka Muslim P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 6,330 |
| LCII: Missing Parish | Lusaka United Pentecostal P.S. | Lusaka United Pentecostal P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,870 |
| LCII: Missing Parish | Lwetamu PS | LWETAMU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,230 |
| LCII: Missing Parish | LYAKIBIRIZI COPE | LYAKIBIRIZI COPE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,390 |
| LCII: Missing Parish | Lyakibirizi PS | Lyakibirizi P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,930 |

VOTE: 883 Lwengo District

| | | | | | | |
|---|-----------------------|--------------------------|---|--------|---|------------|
| LCII: Missing Parish | Mbiriizi Moslem PS | MBIRIZI MOSLEM | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,210 | | |
| LCII: Missing Parish | Mbiriizi RC PS | MBIRIZI R.C. P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,150 | | |
| LCII: Missing Parish | NAANYWA P.S. | NAANYWA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,690 | | |
| LCII: Missing Parish | Nakalinzi PS | NAKALINZI COU P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,310 | | |
| LCII: Missing Parish | Nakateete PS | NAKATEETE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 25,630 | | |
| LCII: Missing Parish | St Joseph Kinoni PS | ST. JOSEPH S KINONI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 26,790 | | |
| LCII: Missing Parish | St Jude Kyazanga PS | ST. JUDE KYAZANGA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 5,070 | | |
| LCII: Missing Parish | St Timothy Bunyere PS | ST. TIMOTHY BUNYERE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 10,570 | | |
| Total Cost of Capitation (Primary) | | 0 | 1,421,300 | 0 | 0 | 1,421,300 |
| Total Cost of Human Capital Development | | 9,730,391 | 1,470,559 | 0 | 0 | 11,200,950 |
| Total Cost of Pre-Primary and Primary Education | | 9,730,391 | 1,470,559 | 0 | 0 | 11,200,950 |

Service Area 20 Secondary Education

| Draft Budget Estimates for FY 2025/26 | | | | | | |
|--|----------------|------------|---|---------|---------|-----------|
| Ushs Thousands | | | | | | |
| 01 Higher LG Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | | |
| Key Service Area 320158 Capitation (Secondary) | | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | 0 | 1,693,240 | 0 | 0 | | 1,693,240 |
| Total for LCIII: Lwengo Subcounty | County: Bukoto | | | | | 188,960 |
| LCII: Nkunya | NDAGWE S.S | NDAGWE S.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | | 188,960 |
| Total for LCIII: Kisekka Subcounty | County: Bukoto | | | | | 1,006,480 |

VOTE: 883 Lwengo District

| | | | | | | |
|--|----------------------------------|----------------------------------|---|---------|---|-----------|
| LCII: Kinoni | Sseke SS | SSEKE S.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 373,140 | | |
| LCII: Ngereko | NAKATEETE S.S | NAKATEETE S.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 307,360 | | |
| LCII: Ngereko | ST CLEMENT S.S NKONI | ST CLEMENT S.S NKONI | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 110,100 | | |
| LCII: Ngereko | ST PAUL KYANUKUZI SS | ST PAUL KYANUKUZI SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 215,880 | | |
| Total for LCIII: Kyazanga Town Council | | County: Bukoto | | 105,720 | | |
| LCII: Nakateete Ward | KAIKOLONGO SEED SECONDARY SCHOOL | KAIKOLONGO SEED SECONDARY SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 105,720 | | |
| Total for LCIII: Missing Subcounty | | County: Missing County | | 392,080 | | |
| LCII: Missing Parish | BUSIBO SS | BUSIBO SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 90,080 | | |
| LCII: Missing Parish | LWENGO SEED SCHOOL | LWENGO SEED SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 235,160 | | |
| LCII: Missing Parish | NAKYENYI S.S.S | NAKYENYI S.S.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 66,840 | | |
| Total Cost of Capitation (Secondary) | | 0 | 1,693,240 | 0 | 0 | 1,693,240 |

Key Service Area 320159 Secondary Education Services

| | | | | | |
|--|-----------|-----------|---|---|-----------|
| 211101 General Staff Salaries | 3,825,447 | 0 | 0 | 0 | 3,825,447 |
| Total Cost of Secondary Education Services | 3,825,447 | 0 | 0 | 0 | 3,825,447 |
| Total Cost of Human Capital Development | 3,825,447 | 1,693,240 | 0 | 0 | 5,518,687 |
| Total Cost of Secondary Education | 3,825,447 | 1,693,240 | 0 | 0 | 5,518,687 |

Service Area 30 Skills Development

| Draft Budget Estimates for FY 2025/26 | | | | | |
|---|------|----------|---------|---------|-------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| Key Service Area 320160 Tertiary Education Services | | | | | |

VOTE: 883 Lwengo District

| | | | | | |
|--|-------------------------------|----------------------------------|--|----------|----------------|
| 211101 General Staff Salaries | 469,798 | 0 | 0 | 0 | 469,798 |
| Total Cost of Tertiary Education Services | 469,798 | 0 | 0 | 0 | 469,798 |
| Key Service Area 320163 Capitation (Tertiary) | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | 0 | 167,921 | 0 | 0 | 167,921 |
| Total for LCIII: Missing Subcounty | County: Missing County | | | | 167,921 |
| LCII: Missing Parish | Lwengo TI | LWENGO TECHNICAL INSTITUTE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent | | 167,921 |
| Total Cost of Capitation (Tertiary) | 0 | 167,921 | 0 | 0 | 167,921 |
| Total Cost of Human Capital Development | 469,798 | 167,921 | 0 | 0 | 637,719 |
| Total Cost of Skills Development | 469,798 | 167,921 | 0 | 0 | 637,719 |

Service Area 40 Education&Sports Management and Inspection

| Draft Budget Estimates for FY 2025/26 | | | | | |
|---|-----------------------|----------------------------|--|----------|----------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| Key Service Area 000023 Inspection and Monitoring | | | | | |
| 227001 Travel inland | 0 | 106,712 | 0 | 0 | 106,712 |
| Total Cost of Inspection and Monitoring | 0 | 106,712 | 0 | 0 | 106,712 |
| Key Service Area 000063 Quality Assurance Systems | | | | | |
| 211101 General Staff Salaries | 70,019 | 0 | 0 | 0 | 70,019 |
| 221002 Workshops, Meetings and Seminars | 0 | 9,200 | 0 | 0 | 9,200 |
| 221009 Welfare and Entertainment | 0 | 800 | 0 | 0 | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 6,134 | 0 | 0 | 6,134 |
| 227001 Travel inland | 0 | 28,700 | 0 | 0 | 28,700 |
| 227004 Fuel, Lubricants and Oils | 0 | 703 | 0 | 0 | 703 |
| Total Cost of Quality Assurance Systems | 70,019 | 45,537 | 0 | 0 | 115,557 |
| Key Service Area 320003 Assets and Facilities Management | | | | | |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 15,000 | 0 | 15,000 |
| Total for LCIII: Lwengo Subcounty | County: Bukoto | | | | 15,000 |
| LCII: Kalisizo | SFG Projects | Monitoring SFG Projects | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | 15,000 |
| 228001 Maintenance-Buildings and Structures | 0 | 411,817 | 0 | 0 | 411,817 |

VOTE: 883 Lwengo District

| | | | | | | |
|---|---------------------|-----------------------------------|--|---------|---|----------------|
| 312111 Residential Buildings - Acquisition | | 0 | 0 | 395,000 | 0 | 395,000 |
| Total for LCIII: | | County: | | | | 25,000 |
| LCII: | Mayira BTA | Residential Building - Contractor | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 25,000 |
| Total for LCIII: Lwengo Subcounty | | County: Bukoto | | | | 90,000 |
| LCII: Lwengo | St Kizito Lwengo PS | Residential Building - Contractor | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 90,000 |
| Total for LCIII: Kisekka Subcounty | | County: Bukoto | | | | 50,000 |
| LCII: Kikenene | Namugongo PS | Residential Building - Contractor | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 25,000 |
| LCII: Nakateete | Kyamaganda Mixed | Residential Building - Contractor | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 25,000 |
| Total for LCIII: Kkingo Subcounty | | County: Bukoto | | | | 115,000 |
| LCII: Kisansala | | Residential Building - Contractor | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 25,000 |
| LCII: Nkoni | St Clare Nkoni | Residential Building - Contractor | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 90,000 |
| Total for LCIII: Lwengo Town Council | | County: Bukoto | | | | 25,000 |
| LCII: Church Ward | kaseese PS | Residential Building - Contractor | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 25,000 |
| Total for LCIII: Ndagwe Subcounty | | County: Bukoto | | | | 90,000 |
| LCII: Ndagwe | Kitambuza PS | Residential Building - Contractor | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 90,000 |
| 312229 Other ICT Equipment - Acquisition | | 0 | 0 | 3,500 | 0 | 3,500 |
| Total for LCIII: | | County: | | | | 3,500 |
| LCII: | DIS's Office | Other ICT Equipment - Purchase | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 3,500 |
| 312235 Furniture and Fittings - Acquisition | | 0 | 0 | 30,296 | 0 | 30,296 |
| Total for LCIII: | | County: | | | | 5,000 |
| LCII: | DIS' Office | Furniture and Fixtures - Chairs | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 5,000 |
| Total for LCIII: Lwengo Town Council | | County: Bukoto | | | | 25,296 |

VOTE: 883 Lwengo District

| | | | | | | |
|---|------------------|-----------------------------------|--|---------|------------|--------|
| LCII: Church Ward | Selected schools | Furniture and Fixtures - Desks | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 25,296 |
| Total Cost of Assets and Facilities Management | 0 | 411,817 | 443,796 | 0 | 855,613 | |
| Total Cost of Human Capital Development | 70,019 | 564,066 | 443,796 | 0 | 1,077,882 | |
| Total Cost of Education&Sports Management and Inspection | 70,019 | 564,066 | 443,796 | 0 | 1,077,882 | |
| Service Area 50 Special Needs Education | | | | | | |
| Draft Budget Estimates for FY 2025/26 | | | | | | |
| Ushs Thousands | | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | |
| Programme 12 Human Capital Development | | | | | | |
| Key Service Area 320161 Special Needs Education | | | | | | |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 | |
| Total Cost of Special Needs Education | 0 | 3,000 | 0 | 0 | 3,000 | |
| Total Cost of Human Capital Development | 0 | 3,000 | 0 | 0 | 3,000 | |
| Total Cost of Special Needs Education | 0 | 3,000 | 0 | 0 | 3,000 | |
| Total Cost of Education | 14,095,654 | 3,898,786 | 443,796 | 0 | 18,438,237 | |

VOTE: 883 Lwengo District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands | 2024/25 Approved Budget | 2025/26 Draft Budget |
|---|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 1,902,865 | 1,294,740 |
| Programme Conditional Grant - Non Wage Recurrent | 1,000,000 | 1,000,000 |
| District Unconditional Grant Wage | 163,580 | 163,580 |
| Locally Raised Revenues | 461 | 461 |
| Other Transfers from Central Government | 738,825 | 130,700 |
| Development Revenues | 52,500 | 336,501 |
| District Discretionary Equalisation Development Grant | 52,500 | 136,501 |
| Transitional Conditional Grant - Development | 0 | 200,000 |
| Total Revenues Shares | 1,955,366 | 1,631,242 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 163,580 | 163,580 |
| Non Wage | 1,739,286 | 1,131,161 |
| Development Expenditure | | |
| Domestic Development | 52,500 | 336,501 |
| External Financing | 0 | 0 |
| Total Expenditure | 1,955,366 | 1,631,242 |

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Access Roads

| Draft Budget Estimates for FY 2025/26 | | | | | |
|---|---------|----------|---------|---------|---------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 09 Integrated Transport Infrastructure And Services | | | | | |
| Key Service Area 000017 Infrastructure Development and Management | | | | | |
| 211101 General Staff Salaries | 163,580 | 0 | 0 | 0 | 163,580 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,881 | 0 | 0 | 2,881 |
| 227001 Travel inland | 0 | 461 | 0 | 0 | 461 |

VOTE: 883 Lwengo District

| | | | | | | |
|--|--------------------------------------|--|---|---------|---|-----------|
| 228002 Maintenance-Transport Equipment | | 0 | 119,605 | 0 | 0 | 119,605 |
| Total Cost of Infrastructure Development and Management | | 163,580 | 122,947 | 0 | 0 | 286,527 |
| Key Service Area 260010 Road Rehabilitation | | | | | | |
| 228001 Maintenance-Buildings and Structures | | 0 | 1,005,214 | 0 | 0 | 1,005,214 |
| 313131 Roads and Bridges - Improvement | | 0 | 0 | 335,501 | 0 | 335,501 |
| Total for LCIII: Kyazanga Subcounty | | County: Bukoto | | | | 199,500 |
| LCII: Katuulo | Kitooro-Katuuro road | Lwengo District | Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc | | | 199,500 |
| Total for LCIII: Kkingo Subcounty | | County: Bukoto | | | | 86,501 |
| LCII: Kagganda | Swamp raising of Kawuku - Kabulasoke | Lwengo District | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 86,501 |
| Total for LCIII: Kinoni Town Council | | County: Bukoto | | | | 49,500 |
| LCII: Kinoni B Ward | Kyogya-Kibaale-Kinoni | Lwengo District | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 49,500 |
| Total Cost of Road Rehabilitation | | 0 | 1,005,214 | 335,501 | 0 | 1,340,715 |
| Total Cost of Integrated Transport Infrastructure And Services | | 163,580 | 1,128,161 | 335,501 | 0 | 1,627,242 |
| Programme 12 Human Capital Development | | | | | | |
| Key Service Area 000013 HIV/AIDS Mainstreaming | | | | | | |
| 225202 Environment Impact Assessment for Capital Works | | 0 | 3,000 | 1,000 | 0 | 4,000 |
| Total for LCIII: Kyazanga Subcounty | | County: Bukoto | | | | 500 |
| LCII: Katuulo | Kitooro-Katuuro | Environmental Impact Assessment - Field Expenses | Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc | | | 500 |
| Total for LCIII: Kkingo Subcounty | | County: Bukoto | | | | 500 |
| LCII: Kagganda | KawuuKu-Kabulasoke swamp | Environmental Impact Assessment - Field Expenses | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 500 |
| Total Cost of HIV/AIDS Mainstreaming | | 0 | 3,000 | 1,000 | 0 | 4,000 |
| Total Cost of Human Capital Development | | 0 | 3,000 | 1,000 | 0 | 4,000 |
| Total Cost of Community Access Roads | | 163,580 | 1,131,161 | 336,501 | 0 | 1,631,242 |
| Total Cost of Roads and Engineering | | 163,580 | 1,131,161 | 336,501 | 0 | 1,631,242 |

VOTE: 883 Lwengo District

VOTE: 883 Lwengo District

Water

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands | 2024/25 Approved Budget | 2025/26 Draft Budget |
|---|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 149,478 | 159,234 |
| District Unconditional Grant Wage | 74,400 | 74,400 |
| Locally Raised Revenues | 4,000 | 4,000 |
| Programme Conditional Grant - Non Wage Recurrent | 71,078 | 80,834 |
| Development Revenues | 663,504 | 360,980 |
| District Discretionary Equalisation Development Grant | 5,000 | 8,000 |
| Programme Conditional Grant - Development | 643,689 | 338,165 |
| Transitional Conditional Grant - Development | 14,815 | 14,815 |
| Total Revenues Shares | 812,982 | 520,214 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 74,400 | 74,400 |
| Non Wage | 75,078 | 84,834 |
| Development Expenditure | | |
| Domestic Development | 663,504 | 360,980 |
| External Financing | 0 | 0 |
| Total Expenditure | 812,982 | 520,214 |

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Rural Water Supply and Sanitation

| Draft Budget Estimates for FY 2025/26 | | | | | |
|--|----------------|----------|---------|---------|-------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| Key Service Area 000013 HIV/AIDS Mainstreaming | | | | | |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 0 | 0 | 1,000 | 0 | 1,000 |
| Total for LCIII: Malongo Subcounty | County: Bukoto | | | | 1,000 |

VOTE: 883 Lwengo District

| | | | |
|--------------|--------|---|-------|
| LCII: Kigeye | Lwengo | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 1,000 |
|--------------|--------|---|-------|

| | | | | | |
|---|----------|--------------|--------------|----------|--------------|
| Total Cost of HIV/AIDS Mainstreaming | 0 | 1,000 | 1,000 | 0 | 2,000 |
|---|----------|--------------|--------------|----------|--------------|

Key Service Area 000016 Environment, Social Health and Safety

| | | | | | |
|--|--------|-------|--------|---|--------|
| 211101 General Staff Salaries | 74,400 | 0 | 0 | 0 | 74,400 |
| 221002 Workshops, Meetings and Seminars | 0 | 8,700 | 0 | 0 | 8,700 |
| 221003 Staff Training | 0 | 4,500 | 0 | 0 | 4,500 |
| 221009 Welfare and Entertainment | 0 | 4,500 | 0 | 0 | 4,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,500 | 0 | 0 | 3,500 |
| 221012 Small Office Equipment | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Information and Communication Technology Services. | 0 | 2,500 | 0 | 0 | 2,500 |
| 225202 Environment Impact Assessment for Capital Works | 0 | 6,000 | 0 | 0 | 6,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 0 | 4,000 | 0 | 0 | 4,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 17,980 | 0 | 17,980 |

| | | | | | |
|--|-----------------------|--|--|--|------------|
| Total for LCIII: Lwengo Subcounty | County: Bukoto | | | | 819 |
|--|-----------------------|--|--|--|------------|

| | | | | |
|------------|--------|--------|---|-----|
| LCII: Kito | Lwengo | Lwengo | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 819 |
|------------|--------|--------|---|-----|

| | | | | | |
|---|-----------------------|--|--|--|---------------|
| Total for LCIII: Lwengo Town Council | County: Bukoto | | | | 17,161 |
|---|-----------------------|--|--|--|---------------|

| | | | | |
|-------------------|----------------------------------|----------------------------|---|--------|
| LCII: Church Ward | Katovu,Malongo,Ndagwe and Lwengo | Monitoring and Supervision | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 17,161 |
|-------------------|----------------------------------|----------------------------|---|--------|

| | | | | | |
|---|---|--------|-------|---|--------|
| 227001 Travel inland | 0 | 26,634 | 0 | 0 | 26,634 |
| 227004 Fuel, Lubricants and Oils | 0 | 12,000 | 0 | 0 | 12,000 |
| 228001 Maintenance-Buildings and Structures | 0 | 0 | 8,000 | 0 | 8,000 |

| | | | | | |
|--|-----------------------|--|--|--|--------------|
| Total for LCIII: Lwengo Subcounty | County: Bukoto | | | | 8,000 |
|--|-----------------------|--|--|--|--------------|

| | | | | |
|------------------|-------------------------|--|---|-------|
| LCII: Kyawagonya | Kyawagonya, Kyampengere | Building and Facility Maintenance - Maintenance, Repair and Support Services | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 8,000 |
|------------------|-------------------------|--|---|-------|

| | | | | | |
|--|---|-------|---|---|-------|
| 228002 Maintenance-Transport Equipment | 0 | 3,500 | 0 | 0 | 3,500 |
| 228004 Maintenance-Other Fixed Assets | 0 | 4,000 | 0 | 0 | 4,000 |

VOTE: 883 Lwengo District

| | | | | | |
|--|---|---|---------|---|---------|
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 0 | 0 | 247,000 | 0 | 247,000 |
|--|---|---|---------|---|---------|

Total for LCIII: Lwengo Subcounty **County: Bukoto** **25,000**

| | | | | |
|--------------|--------|--------|---|--------|
| LCII: Lwengo | Lwengo | Lwengo | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 25,000 |
|--------------|--------|--------|---|--------|

Total for LCIII: Malongo Subcounty **County: Bukoto** **222,000**

| | | | | |
|--------------|----------------------------------|--------|---|---------|
| LCII: Kigeye | Katovu,Malongo,Ndagwe and Lwengo | Lwengo | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 222,000 |
|--------------|----------------------------------|--------|---|---------|

| | | | | | |
|--|---|---|--------|---|--------|
| 313135 Water Plants, pipelines and sewerage networks - Improvement | 0 | 0 | 38,000 | 0 | 38,000 |
|--|---|---|--------|---|--------|

Total for LCIII: Kyazanga Subcounty **County: Bukoto** **38,000**

| | | | | |
|--------------------|----------|--------|---|--------|
| LCII: Lyakibiriizi | Nakalago | Lwengo | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 38,000 |
|--------------------|----------|--------|---|--------|

Total Cost of Environment, Social Health and Safety **74,400** **81,834** **310,980** **0** **467,214**

Key Service Area 140021 Ecosystems Restoration and Protection

| | | | | | |
|----------------------|---|-------|---|---|-------|
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 |
|----------------------|---|-------|---|---|-------|

| | | | | | |
|--|---|---|-------|---|-------|
| 313135 Water Plants, pipelines and sewerage networks - Improvement | 0 | 0 | 1,000 | 0 | 1,000 |
|--|---|---|-------|---|-------|

Total for LCIII: **County:** **1,000**

| | | | |
|-------|--------|---|-------|
| LCII: | Lwengo | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 1,000 |
|-------|--------|---|-------|

Total Cost of Ecosystems Restoration and Protection **0** **1,000** **1,000** **0** **2,000**

Key Service Area 140022 Integrated Catchment based Infrastructure

| | | | | | |
|---|---|---|--------|---|--------|
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 14,815 | 0 | 14,815 |
|---|---|---|--------|---|--------|

Total for LCIII: Kisekka Subcounty **County: Bukoto** **14,815**

| | | | | |
|--------------|---------|-----------------|---|--------|
| LCII: Busubi | Kisekka | Wash activities | Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment) | 14,815 |
|--------------|---------|-----------------|---|--------|

| | | | | | |
|----------------------|---|-------|---|---|-------|
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 |
|----------------------|---|-------|---|---|-------|

| | | | | | |
|--|---|---|--------|---|--------|
| 313135 Water Plants, pipelines and sewerage networks - Improvement | 0 | 0 | 33,185 | 0 | 33,185 |
|--|---|---|--------|---|--------|

Total for LCIII: **County:** **10,000**

| | | | | |
|-------|------------------------|--------|---|--------|
| LCII: | District Head quarters | Lwengo | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 10,000 |
|-------|------------------------|--------|---|--------|

VOTE: 883 Lwengo District

| | | | | | | |
|---|----------|--------------------------|---|---------|--------|---------|
| Total for LCIII: Kyazanga Subcounty | | County: Bukoto | | | 23,185 | |
| LCII: Lyakibiriizi | Kyazanga | Water Source improvement | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | 23,185 | |
| Total Cost of Integrated Catchment based Infrastructure | | 0 | 1,000 | 48,000 | 0 | 49,000 |
| Total Cost of Human Capital Development | | 74,400 | 84,834 | 360,980 | 0 | 520,214 |
| Total Cost of Rural Water Supply and Sanitation | | 74,400 | 84,834 | 360,980 | 0 | 520,214 |
| Total Cost of Water | | 74,400 | 84,834 | 360,980 | 0 | 520,214 |

VOTE: 883 Lwengo District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands | 2024/25 Approved Budget | 2025/26 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 347,928 | 406,062 |
| District Unconditional Grant Non-Wage | 1,175 | 1,175 |
| District Unconditional Grant Wage | 297,797 | 297,797 |
| Locally Raised Revenues | 10,951 | 10,951 |
| Programme Conditional Grant - Non Wage Recurrent | 38,005 | 96,139 |
| Total Revenues Shares | 347,928 | 406,062 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 297,797 | 297,797 |
| Non Wage | 50,132 | 108,266 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 347,928 | 406,062 |

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Natural Resources Management

| Draft Budget Estimates for FY 2025/26 | | | | | |
|--|------|----------|---------|---------|-------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| Key Service Area 000024 Compliance and Enforcement Services | | | | | |
| 227004 Fuel, Lubricants and Oils | 0 | 1,176 | 0 | 0 | 1,176 |
| Total Cost of Compliance and Enforcement Services | 0 | 1,176 | 0 | 0 | 1,176 |
| Key Service Area 000062 Waste management | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 307 | 0 | 0 | 307 |

VOTE: 883 Lwengo District

| | | | | | |
|--|----------------|---------------|----------|----------|----------------|
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Waste management | 0 | 4,807 | 0 | 0 | 4,807 |
| Key Service Area 000089 Climate Change Mitigation | | | | | |
| 227001 Travel inland | 0 | 20,000 | 0 | 0 | 20,000 |
| Total Cost of Climate Change Mitigation | 0 | 20,000 | 0 | 0 | 20,000 |
| Key Service Area 140021 Ecosystems Restoration and Protection | | | | | |
| 211101 General Staff Salaries | 297,797 | 0 | 0 | 0 | 297,797 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,377 | 0 | 0 | 3,377 |
| 224003 Agricultural Supplies and Services | 0 | 7,000 | 0 | 0 | 7,000 |
| 227001 Travel inland | 0 | 42,500 | 0 | 0 | 42,500 |
| Total Cost of Ecosystems Restoration and Protection | 297,797 | 52,877 | 0 | 0 | 350,673 |
| Key Service Area 140038 Environmental Safeguards | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,614 | 0 | 0 | 1,614 |
| 227001 Travel inland | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Environmental Safeguards | 0 | 9,614 | 0 | 0 | 9,614 |
| Key Service Area 560007 Regulation and Compliance | | | | | |
| 227001 Travel inland | 0 | 7,841 | 0 | 0 | 7,841 |
| Total Cost of Regulation and Compliance | 0 | 7,841 | 0 | 0 | 7,841 |
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management | 297,797 | 96,315 | 0 | 0 | 394,111 |
| Programme 10 Sustainable Urbanisation And Housing | | | | | |
| Key Service Area 280002 Physical Planning | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 3,050 | 0 | 0 | 3,050 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,201 | 0 | 0 | 1,201 |
| 221012 Small Office Equipment | 0 | 300 | 0 | 0 | 300 |
| 227001 Travel inland | 0 | 6,400 | 0 | 0 | 6,400 |
| Total Cost of Physical Planning | 0 | 10,951 | 0 | 0 | 10,951 |
| Total Cost of Sustainable Urbanisation And Housing | 0 | 10,951 | 0 | 0 | 10,951 |

VOTE: 883 Lwengo District

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

| | | | | | |
|--|---------|---------|---|---|---------|
| 221002 Workshops, Meetings and Seminars | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Human Capital Development | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Natural Resources Management | 297,797 | 108,266 | 0 | 0 | 406,062 |
| Total Cost of Natural Resources | 297,797 | 108,266 | 0 | 0 | 406,062 |

VOTE: 883 Lwengo District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands | 2024/25 Approved Budget | 2025/26 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 665,417 | 689,263 |
| Programme Conditional Grant - Non Wage Recurrent | 46,709 | 0 |
| District Unconditional Grant Non-Wage | 2,684 | 2,684 |
| District Unconditional Grant Wage | 147,419 | 147,419 |
| Locally Raised Revenues | 4,606 | 2,236 |
| Other Transfers from Central Government | 464,000 | 464,985 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 71,940 |
| Total Revenues Shares | 665,417 | 689,263 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 147,419 | 147,419 |
| Non Wage | 517,999 | 541,845 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 665,417 | 689,263 |

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Mobilisation

| Draft Budget Estimates for FY 2025/26 | | | | | |
|---|---------|----------|---------|---------|---------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| Key Service Area 010008 Capacity Strengthening | | | | | |
| 211101 General Staff Salaries | 147,419 | 0 | 0 | 0 | 147,419 |
| 221002 Workshops, Meetings and Seminars | 0 | 2,236 | 0 | 0 | 2,236 |
| 221009 Welfare and Entertainment | 0 | 684 | 0 | 0 | 684 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 |

VOTE: 883 Lwengo District

| | | | | | |
|--|----------------|---------------|----------|----------|----------------|
| 227001 Travel inland | 0 | 11,273 | 0 | 0 | 11,273 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Capacity Strengthening | 147,419 | 19,193 | 0 | 0 | 166,611 |
| Total Cost of Human Capital Development | 147,419 | 19,193 | 0 | 0 | 166,611 |
| Total Cost of Community Mobilisation | 147,419 | 19,193 | 0 | 0 | 166,611 |

Service Area 20 Empowerment and Mindset Change

| Draft Budget Estimates for FY 2025/26 | | | | | |
|---|----------|----------------|----------|----------|----------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| Key Service Area 000013 HIV/AIDS Mainstreaming | | | | | |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 2,000 | 0 | 0 | 2,000 |
| Key Service Area 000021 Gender Mainstreaming services | | | | | |
| 227001 Travel inland | 0 | 3,597 | 0 | 0 | 3,597 |
| Total Cost of Gender Mainstreaming services | 0 | 3,597 | 0 | 0 | 3,597 |
| Key Service Area 000023 Inspection and Monitoring | | | | | |
| 227001 Travel inland | 0 | 5,105 | 0 | 0 | 5,105 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,089 | 0 | 0 | 2,089 |
| Total Cost of Inspection and Monitoring | 0 | 7,194 | 0 | 0 | 7,194 |
| Key Service Area 000036 Strategies and Project Development | | | | | |
| 227001 Travel inland | 0 | 20,403 | 0 | 0 | 20,403 |
| Total Cost of Strategies and Project Development | 0 | 20,403 | 0 | 0 | 20,403 |
| Key Service Area 010008 Capacity Strengthening | | | | | |
| 227001 Travel inland | 0 | 84,985 | 0 | 0 | 84,985 |
| 282101 Donations | 0 | 350,000 | 0 | 0 | 350,000 |
| Total Cost of Capacity Strengthening | 0 | 434,985 | 0 | 0 | 434,985 |
| Key Service Area 320146 Support to special interest Groups | | | | | |
| 227001 Travel inland | 0 | 54,473 | 0 | 0 | 54,473 |
| Total Cost of Support to special interest Groups | 0 | 54,473 | 0 | 0 | 54,473 |
| Total Cost of Human Capital Development | 0 | 522,652 | 0 | 0 | 522,652 |
| Total Cost of Empowerment and Mindset Change | 0 | 522,652 | 0 | 0 | 522,652 |

VOTE: 883 Lwengo District

| | | | | | |
|--|---------|---------|---|---|---------|
| Total Cost of Community Based Services | 147,419 | 541,845 | 0 | 0 | 689,263 |
|--|---------|---------|---|---|---------|

VOTE: 883 Lwengo District

Planning

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands | 2024/25 Approved Budget | 2025/26 Draft Budget |
|---|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 109,006 | 117,499 |
| District Unconditional Grant Non-Wage | 45,929 | 64,422 |
| District Unconditional Grant Wage | 31,447 | 31,447 |
| Locally Raised Revenues | 31,630 | 21,630 |
| Development Revenues | 106,103 | 140,000 |
| District Discretionary Equalisation Development Grant | 106,103 | 140,000 |
| Total Revenues Shares | 215,109 | 257,499 |

| | | |
|---|---------|---------|
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 31,447 | 31,447 |
| Non Wage | 77,559 | 86,052 |
| Development Expenditure | | |
| Domestic Development | 106,103 | 140,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 215,109 | 257,499 |

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Planning and Statistics

| Draft Budget Estimates for FY 2025/26 | | | | | |
|---|--------|----------|---------|---------|--------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| Key Service Area 000013 HIV/AIDS Mainstreaming | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 120 | 0 | 0 | 120 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 120 | 0 | 0 | 120 |
| Total Cost of Human Capital Development | 0 | 120 | 0 | 0 | 120 |
| Programme 18 Development Plan Implementation | | | | | |
| Key Service Area 000006 Planning and Budgeting services | | | | | |
| 211101 General Staff Salaries | 31,447 | 0 | 0 | 0 | 31,447 |

VOTE: 883 Lwengo District

| | | | | | | |
|--|----------|--|---|---------------|----------|---------------|
| 221002 Workshops, Meetings and Seminars | | 0 | 5,000 | 0 | 0 | 5,000 |
| 225204 Monitoring and Supervision of capital work | | 0 | 0 | 15,000 | 0 | 15,000 |
| Total for LCIII: Lwengo Town Council | | County: Bukoto | | | | 15,000 |
| LCII: Church Ward | District | Monitoring DDEG Projects | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 15,000 |
| 227001 Travel inland | | 0 | 21,000 | 20,000 | 0 | 41,000 |
| Total for LCIII: Lwengo Town Council | | County: Bukoto | | | | 20,000 |
| LCII: Church Ward | District | Travel Inland - Facilitation | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 20,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | 3,880 | 0 | 0 | 3,880 |
| Total Cost of Planning and Budgeting services | | 31,447 | 29,880 | 35,000 | 0 | 96,327 |
| Key Service Area 000023 Inspection and Monitoring | | | | | | |
| 221002 Workshops, Meetings and Seminars | | 0 | 5,000 | 0 | 0 | 5,000 |
| 222001 Information and Communication Technology Services. | | 0 | 3,000 | 0 | 0 | 3,000 |
| 224003 Agricultural Supplies and Services | | 0 | 0 | 5,000 | 0 | 5,000 |
| Total for LCIII: Lwengo Town Council | | County: Bukoto | | | | 5,000 |
| LCII: Church Ward | District | Agricultural Supplies Seeds | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 5,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 0 | 0 | 8,000 | 0 | 8,000 |
| Total for LCIII: Lwengo Town Council | | County: Bukoto | | | | 8,000 |
| LCII: Church Ward | District | Feasibility Studies or Screening of Projects - Consultancy | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 8,000 |
| 225204 Monitoring and Supervision of capital work | | 0 | 0 | 15,000 | 0 | 15,000 |
| Total for LCIII: Lwengo Town Council | | County: Bukoto | | | | 15,000 |
| LCII: Church Ward | District | Monitoring and supervision of DDEG Projects | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 15,000 |
| 227001 Travel inland | | 0 | 10,000 | 12,000 | 0 | 22,000 |
| Total for LCIII: Lwengo Town Council | | County: Bukoto | | | | 12,000 |
| LCII: Church Ward | District | Travel Inland - Expenses | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 12,000 |
| Total Cost of Inspection and Monitoring | | 0 | 18,000 | 40,000 | 0 | 58,000 |

VOTE: 883 Lwengo District

Key Service Area 000027 Programme Working Group Secretariat Services

| | | | | | | |
|---|----------|--|---|---------------|----------|---------------|
| 221002 Workshops, Meetings and Seminars | | 0 | 0 | 8,000 | 0 | 8,000 |
| Total for LCIII: Lwengo Town Council | | | County: Bukoto | | | 8,000 |
| LCII: Church Ward | District | Workshops, Meetings, Seminars - Training (Monitoring and Evaluation) | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 8,000 |
| 221009 Welfare and Entertainment | | 0 | 8,000 | 0 | 0 | 8,000 |
| 225204 Monitoring and Supervision of capital work | | 0 | 0 | 4,000 | 0 | 4,000 |
| Total for LCIII: Lwengo Town Council | | | County: Bukoto | | | 4,000 |
| LCII: Church Ward | District | Monitoring of Projects | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 4,000 |
| 227001 Travel inland | | 0 | 10,000 | 20,000 | 0 | 30,000 |
| Total for LCIII: Lwengo Town Council | | | County: Bukoto | | | 20,000 |
| LCII: Church Ward | District | Travel Inland - Facilitation | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 20,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | 0 | 3,000 | 0 | 3,000 |
| Total for LCIII: Lwengo Town Council | | | County: Bukoto | | | 3,000 |
| LCII: Church Ward | District | Fuel, Oils and Lubricants - Fuel Expenses | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 3,000 |
| Total Cost of Programme Working Group Secretariat Services | | 0 | 18,000 | 35,000 | 0 | 53,000 |

Key Service Area 560019 Data Management and Dissemination

| | | | | | | |
|---|----------|--|---|-------|---|--------------|
| 221002 Workshops, Meetings and Seminars | | 0 | 4,052 | 0 | 0 | 4,052 |
| 221012 Small Office Equipment | | 0 | 0 | 5,000 | 0 | 5,000 |
| Total for LCIII: Lwengo Town Council | | | County: Bukoto | | | 5,000 |
| LCII: Church Ward | District | Office Equipment and Supplies - Assorted Equipment | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | | 5,000 |
| 222001 Information and Communication Technology Services. | | 0 | 2,000 | 0 | 0 | 2,000 |
| 225202 Environment Impact Assessment for Capital Works | | 0 | 0 | 5,000 | 0 | 5,000 |
| Total for LCIII: Lwengo Town Council | | | County: Bukoto | | | 5,000 |

VOTE: 883 Lwengo District

| | | | | |
|---|--------------------------|--|---|---------|
| LCII: Church Ward | District | Environmental Impact Assessment - Advertising | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 5,000 |
| 227001 Travel inland | | 0 | 14,0008,0000 | 22,000 |
| Total for LCIII: Lwengo Town Council | | County: Bukoto | | 8,000 |
| LCII: Church Ward | District | Travel Inland - Data Collection and Analysis | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 8,000 |
| 312231 Office Equipment - Acquisition | | 0 | 012,0000 | 12,000 |
| Total for LCIII: Lwengo Town Council | | County: Bukoto | | 12,000 |
| LCII: Church Ward | District Tent and Chairs | Office Equipment and Supplies - Assorted Equipment | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 12,000 |
| Total Cost of Data Management and Dissemination | | 0 | 20,05230,0000 | 50,052 |
| Total Cost of Development Plan Implementation | | 31,447 | 85,932140,0000 | 257,379 |
| Total Cost of Planning and Statistics | | 31,447 | 86,052140,0000 | 257,499 |
| Total Cost of Planning | | 31,447 | 86,052140,0000 | 257,499 |

VOTE: 883 Lwengo District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands | 2024/25 Approved Budget | 2025/26 Draft Budget |
|---|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 83,081 | 123,081 |
| District Unconditional Grant Non-Wage | 12,289 | 52,289 |
| District Unconditional Grant Wage | 53,256 | 53,256 |
| Locally Raised Revenues | 17,536 | 17,536 |
| Development Revenues | 6,000 | 0 |
| District Discretionary Equalisation Development Grant | 6,000 | 0 |
| Total Revenues Shares | 89,081 | 123,081 |

| | | |
|---|--------|---------|
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 53,256 | 53,256 |
| Non Wage | 29,825 | 69,825 |
| Development Expenditure | | |
| Domestic Development | 6,000 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 89,081 | 123,081 |

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Compliance

| Draft Budget Estimates for FY 2025/26 | | | | | |
|---|--------|----------|---------|---------|--------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000001 Audit and Risk Management | | | | | |
| 211101 General Staff Salaries | 53,256 | 0 | 0 | 0 | 53,256 |
| 221002 Workshops, Meetings and Seminars | 0 | 3,000 | 0 | 0 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,500 | 0 | 0 | 1,500 |
| 221012 Small Office Equipment | 0 | 551 | 0 | 0 | 551 |
| 221017 Membership dues and Subscription fees. | 0 | 3,000 | 0 | 0 | 3,000 |

VOTE: 883 Lwengo District

| | | | | | |
|---|-------------|---|---|---|---------|
| 227001 Travel inland | 0 | 16,773 | 0 | 0 | 16,773 |
| 227004 Fuel, Lubricants and Oils | 0 | 17,000 | 0 | 0 | 17,000 |
| 263402 Transfer to Other Government Units | 0 | 28,000 | 0 | 0 | 28,000 |
| Total for LCIII: | County: | | | | 28,000 |
| LCII: | Kyazanga TC | Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit | | | 7,000 |
| LCII: | Lwengo TC | Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit | | | 7,000 |
| LCII: | Kinoni TC | Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit | | | 7,000 |
| LCII: | Katovu TC | Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit | | | 7,000 |
| Total Cost of Audit and Risk Management | 53,256 | 69,825 | 0 | 0 | 123,081 |
| Total Cost of Governance And Security | 53,256 | 69,825 | 0 | 0 | 123,081 |
| Total Cost of Compliance | 53,256 | 69,825 | 0 | 0 | 123,081 |
| Total Cost of Internal Audit | 53,256 | 69,825 | 0 | 0 | 123,081 |

VOTE: 883 Lwengo District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands | 2024/25 Approved Budget | 2025/26 Draft Budget |
|---|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 109,733 | 150,652 |
| Programme Conditional Grant - Non Wage Recurrent | 12,299 | 46,741 |
| District Unconditional Grant Non-Wage | 3,666 | 3,666 |
| District Unconditional Grant Wage | 86,606 | 86,606 |
| Locally Raised Revenues | 2,843 | 2,843 |
| Programme Conditional Grant - Non Wage Recurrent | 4,318 | 10,795 |
| Development Revenues | 10,977 | 45,000 |
| District Discretionary Equalisation Development Grant | 4,500 | 45,000 |
| Programme Conditional Grant - Development | 6,477 | 0 |
| Total Revenues Shares | 120,710 | 195,652 |

| | | |
|---|---------|---------|
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 86,606 | 86,606 |
| Non Wage | 23,126 | 64,045 |
| Development Expenditure | | |
| Domestic Development | 10,977 | 45,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 120,710 | 195,652 |

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Commercial Services

| Draft Budget Estimates for FY 2025/26 | | | | | |
|---|----------------|----------|---------|---------|-------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 05 Tourism Development | | | | | |
| Key Service Area 120012 Tourism Investment, Promotion and Marketing | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 2,700 | 1,600 | 0 | 4,300 |
| Total for LCIII: Lwengo Town Council | County: Bukoto | | | | 1,600 |

VOTE: 883 Lwengo District

| | | | | |
|-------------------|---|---|---|-------|
| LCII: Church Ward | Hospitality facilities owners and operators | Workshops, Meetings, Seminars - Training (SMEs) | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 1,600 |
|-------------------|---|---|---|-------|

| | | | | | |
|---|-----------------------|-------|-------|---|--------------|
| 221008 Information and Communication Technology Supplies. | 0 | 1,050 | 0 | 0 | 1,050 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 200 | 0 | 0 | 200 |
| 221012 Small Office Equipment | 0 | 1,200 | 0 | 0 | 1,200 |
| 222001 Information and Communication Technology Services. | 0 | 245 | 0 | 0 | 245 |
| 227001 Travel inland | 0 | 5,400 | 3,400 | 0 | 8,800 |
| Total for LCIII: Lwengo Town Council | County: Bukoto | | | | 3,400 |

| | | | | |
|-------------------|--------------------------------------|------------------------|---|-------|
| LCII: Church Ward | Inspection of hospitality facilities | Travel Inland - Others | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 3,400 |
|-------------------|--------------------------------------|------------------------|---|-------|

| | | | | | |
|--|----------|---------------|--------------|----------|---------------|
| Total Cost of Tourism Investment, Promotion and Marketing | 0 | 10,795 | 5,000 | 0 | 15,795 |
| Total Cost of Tourism Development | 0 | 10,795 | 5,000 | 0 | 15,795 |

Programme 07 Private Sector Development

Key Service Area 120002 Domestic Promotion

| | | | | | |
|---|---------------|---------------|----------|----------|----------------|
| 211101 General Staff Salaries | 86,606 | 0 | 0 | 0 | 86,606 |
| 221002 Workshops, Meetings and Seminars | 0 | 8,950 | 0 | 0 | 8,950 |
| 221008 Information and Communication Technology Supplies. | 0 | 1,065 | 0 | 0 | 1,065 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,279 | 0 | 0 | 1,279 |
| 221012 Small Office Equipment | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Information and Communication Technology Services. | 0 | 1,119 | 0 | 0 | 1,119 |
| 227001 Travel inland | 0 | 23,870 | 0 | 0 | 23,870 |
| Total Cost of Domestic Promotion | 86,606 | 37,284 | 0 | 0 | 123,890 |

Key Service Area 190036 Trade Development

| | | | | | |
|---|---|-------|---|---|-------|
| 221002 Workshops, Meetings and Seminars | 0 | 3,600 | 0 | 0 | 3,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 320 | 0 | 0 | 320 |
| 222001 Information and Communication Technology Services. | 0 | 202 | 0 | 0 | 202 |

VOTE: 883 Lwengo District

| | | | | | |
|---|---------------|---------------|--------------|----------|----------------|
| 227001 Travel inland | 0 | 7,400 | 0 | 0 | 7,400 |
| Total Cost of Trade Development | 0 | 11,522 | 0 | 0 | 11,522 |
| Total Cost of Private Sector Development | 86,606 | 48,806 | 0 | 0 | 135,413 |
| Programme 12 Human Capital Development | | | | | |
| Key Service Area 000013 HIV/AIDS Mainstreaming | | | | | |
| 224010 Protective Gear | 0 | 3 | 0 | 0 | 3 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 3 | 0 | 0 | 3 |
| Total Cost of Human Capital Development | 0 | 3 | 0 | 0 | 3 |
| Total Cost of Commercial Services | 86,606 | 59,605 | 5,000 | 0 | 151,211 |

Service Area 20 Value Chain Services

| Draft Budget Estimates for FY 2025/26 | | | | | |
|---|-----------------------|---|---|----------|---------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 07 Private Sector Development | | | | | |
| Key Service Area 000073 Marketing and value addition | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 2,700 | 0 | 0 | 2,700 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 200 | 0 | 0 | 200 |
| 222001 Information and Communication Technology Services. | 0 | 340 | 0 | 0 | 340 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 4,000 | 0 | 4,000 |
| Total for LCIII: Lwengo Subcounty | County: Bukoto | | | | 4,000 |
| LCII: Kyawagonya | Kyawagonya Market | supervision of the fencing of Kyawagonya Market | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 4,000 |
| 227001 Travel inland | 0 | 1,200 | 0 | 0 | 1,200 |
| 228001 Maintenance-Buildings and Structures | 0 | 0 | 36,000 | 0 | 36,000 |
| Total for LCIII: Lwengo Subcounty | County: Bukoto | | | | 36,000 |
| LCII: Kyawagonya | kyawagonya market | Building and Facility Maintenance - Civil Works | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 36,000 |
| Total Cost of Marketing and value addition | 0 | 4,440 | 40,000 | 0 | 44,440 |
| Total Cost of Private Sector Development | 0 | 4,440 | 40,000 | 0 | 44,440 |
| Total Cost of Value Chain Services | 0 | 4,440 | 40,000 | 0 | 44,440 |

VOTE: 883 Lwengo District

| | | | | | |
|---|--------|--------|--------|---|---------|
| Total Cost of Trade, Industry and Local Development | 86,606 | 64,045 | 45,000 | 0 | 195,652 |
|---|--------|--------|--------|---|---------|