

VOTE: 883 Lwengo District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	858,572	960,471
o/w Higher Local Government	424,901	477,727
o/w Lower Local Government	433,671	482,745
Discretionary Government Transfers	3,322,840	3,424,492
o/w Higher Local Government	2,729,149	2,860,416
o/w Lower Local Government	593,691	564,076
Conditional Government Transfers	26,077,207	31,207,072
o/w Higher Local Government	26,077,207	31,207,072
o/w Lower Local Government	0	0
Other Government Transfers	1,341,471	1,196,825
o/w Higher Local Government	1,341,471	1,196,825
o/w Lower Local Government	0	0
External Financing	1,190,000	1,800,000
o/w Higher Local Government	1,190,000	1,800,000
o/w Lower Local Government	0	0
Grand Total	32,790,090	38,588,860
o/w Higher Local Government	31,762,728	37,542,040
o/w Lower Local Government	1,027,362	1,046,820

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	858,572	960,471
Advertisements/Bill Boards	4,430	4,200
Agency Fees	5,000	0
Animal and Crop Husbandry related Levies	17,404	23,276
Business licenses	94,035	111,162
Inspection Fees	9,024	13,804
Land Fees	20,000	41,100
Local Hotel Tax	5,200	9,600
Local Services Tax-Payable By Individuals	193,589	225,475
Market /Gate Charges	172,729	169,983
Miscellaneous receipts/income	147,082	83,899
Other fees e.g. street parking fees	3,200	14,000
Other fines and Penalties – from other government units	3,000	54,960
Other fines and Penalties – private	325	1,700
Other Licence fees	0	46,887
Other licenses	32,014	0
Other taxes on specific services	53,764	0
Property related Duties/Fees	70,500	121,087
Registration fees for Documents and Businesses	12,275	39,338
Sale of non-produced Government Properties/assets	15,001	0
Discretionary Government Transfers	3,322,840	3,424,492
District Discretionary Equalisation Development Grant	314,785	435,839
District Unconditional Grant Non-Wage	732,049	605,472
District Unconditional Grant Wage	1,596,501	1,690,340
Urban Discretionary Equalisation Development Grant	43,516	56,916
Urban Unconditional Grant Wage	436,970	436,970
Urban Unconditional Non-Wage	199,018	198,955
Conditional Government Transfers	26,077,207	31,207,072
Programme Conditional Grant - Non Wage Recurrent	4,964,895	5,020,077
Programme Conditional Grant - Development	3,089,684	5,793,808
Programme Conditional Grant - Wage Recurrent	17,207,814	19,178,372
Transitional Conditional Grant - Development	814,815	1,214,815

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Other Government Transfers	1,341,471	1,196,825
Parish Community Associations (PCAs)	400,000	400,000
Support to PLE (UNEB)	40,000	40,000
Uganda Road Fund (URF)	883,471	738,825
Uganda Women Entrepreneurship Program(UWEP)	18,000	18,000
External Financing	1,190,000	1,800,000
Aids Health Care Foundation (AHF)	0	30,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	200,000	10,000
Global Alliance for Vaccines and Immunization (GAVI)	400,000	500,000
Rakai Health Sciences Programme (RHSP)	400,000	310,000
The AIDS Support Organisation (TASO)	50,000	50,000
United Nations Children Fund (UNICEF)	100,000	500,000
World Health Organisation (WHO)	40,000	400,000
Total Revenues Shares	32,790,090	38,588,860

VOTE: 883 Lwengo District**A3: Summary of Programme Allocations For FY 2023/24**

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,042,513	15,436	0	0	1,057,949
o/w: Wage:	1,042,513	0	0	0	1,042,513
Non-Wage Recurrent:	0	15,436	0	0	15,436
Development:	0	0	0	0	0
Manufacturing	41,545	109,400	0	0	150,945
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	41,545	109,400	0	0	150,945
Development:	0	0	0	0	0
Tourism Development	7,981	1,613	0	0	9,594
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	981	1,613	0	0	2,594
Development:	7,000	0	0	0	7,000
Natural Resources, Environment, Climate Change, Land And Water	981,216	34,951	0	0	1,016,167
o/w: Wage:	223,155	0	0	0	223,155
Non-Wage Recurrent:	104,140	24,951	0	0	129,091
Development:	653,921	10,000	0	0	663,921
Private Sector Development	46,810	230	418,000	0	465,041
o/w: Wage:	33,919	0	0	0	33,919
Non-Wage Recurrent:	12,891	230	418,000	0	431,121
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,160,759	461	738,825	0	1,900,044
o/w: Wage:	125,759	0	0	0	125,759
Non-Wage Recurrent:	0	461	738,825	0	739,285
Development:	1,035,000	0	0	0	1,035,000
Human Capital Development	26,848,110	25,763	40,000	0	28,703,872
o/w: Wage:	18,316,957	0	0	0	18,316,957
Non-Wage Recurrent:	3,933,311	25,763	40,000	0	3,999,073

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	4,597,842	0	0	1,790,000	6,387,842
Public Sector Transformation	1,855,898	200	0	0	1,856,098
o/w: Wage:	880,870	0	0	0	880,870
Non-Wage Recurrent:	951,973	200	0	0	952,173
Development:	23,054	0	0	0	23,054
Community Mobilization And Mindset Change	63,323	43,350	0	0	106,673
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	63,323	43,350	0	0	106,673
Development:	0	0	0	0	0
Governance And Security	2,033,650	578,801	0	0	2,612,452
o/w: Wage:	375,061	0	0	0	375,061
Non-Wage Recurrent:	569,022	548,801	0	0	1,117,823
Development:	1,089,568	30,000	0	0	1,119,568
Development Plan Implementation	549,759	150,267	0	0	710,026
o/w: Wage:	307,447	0	0	0	307,447
Non-Wage Recurrent:	147,320	140,267	0	0	287,586
Development:	94,992	10,000	0	10,000	114,992
Grand Total	34,631,564	960,471	1,196,825	1,800,000	38,588,860
Grand Total Wage	21,305,681	0	0	0	21,305,681
Grand Total Non-Wage Recurrent	5,824,505	910,471	1,196,825	0	7,931,800
Grand Total Development	7,501,378	50,000	0	1,800,000	9,351,378

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	3,891,156	4,027,814
o/w Higher Local Government	2,863,794	2,980,994
o/w Lower Local Government	1,027,362	1,046,820
Finance	403,816	412,096
o/w Higher Local Government	403,816	412,096
o/w Lower Local Government	0	0
Statutory bodies	623,510	525,258
o/w Higher Local Government	623,510	525,258
o/w Lower Local Government	0	0
Production and Marketing	2,224,829	1,057,949
o/w Higher Local Government	2,224,829	1,057,949
o/w Lower Local Government	0	0
Health	5,941,080	7,846,843
o/w Higher Local Government	5,941,080	7,846,843
o/w Lower Local Government	0	0
Education	16,651,059	20,737,096
o/w Higher Local Government	16,651,059	20,737,096
o/w Lower Local Government	0	0
Roads and Engineering	1,059,665	1,952,353
o/w Higher Local Government	1,059,665	1,952,353
o/w Lower Local Government	0	0
Water	670,443	782,018
o/w Higher Local Government	670,443	782,018
o/w Lower Local Government	0	0
Natural Resources	187,064	234,149
o/w Higher Local Government	187,064	234,149
o/w Lower Local Government	0	0
Community Based Services	649,167	649,417
o/w Higher Local Government	649,167	649,417
o/w Lower Local Government	0	0
Planning	345,632	220,157
o/w Higher Local Government	345,632	220,157
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	85,916	83,870
o/w Higher Local Government	85,916	83,870
o/w Lower Local Government	0	0
Trade, Industry and Local Development	56,753	59,840
o/w Higher Local Government	56,753	59,840
o/w Lower Local Government	0	0
Grand Total	32,790,090	38,588,860
o/w Higher Local Government	31,762,728	37,542,040
o/w: Wage:	19,241,286	21,305,681
Non-Wage Recurrent:	7,238,187	7,074,548
Domestic Devt:	4,093,256	7,361,810
External Financing:	1,190,000	1,800,000
o/w Lower Local Government	1,027,362	1,046,820
o/w: Wage:	0	0
Non-Wage Recurrent:	804,318	857,252
Domestic Devt:	223,044	189,568
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,348,112	2,915,192
Urban Unconditional Grant Wage	204,455	204,455
District Unconditional Grant Non-Wage	100,296	101,296
District Unconditional Grant Wage	645,578	676,416
Locally Raised Revenues	103,505	123,800
Multi-Sectoral Transfers to LLGs_NonWage	804,318	857,252
Programme Conditional Grant - Non Wage Recurrent	1,489,962	951,973
Development Revenues	543,044	1,112,623
Transitional Conditional Grant - Development	300,000	900,000
District Discretionary Equalisation Development Grant	20,000	23,054
Multi-Sectoral Transfers to LLGs_Gou	223,044	189,568
Total Revenues Shares	3,891,156	4,027,814
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	850,032	880,870
Non Wage	2,498,079	2,034,321
Development Expenditure		
Domestic Development	543,044	1,112,623
External Financing	0	0
Total Expenditure	3,891,156	4,027,814

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

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

211101 General Staff Salaries	880,870	0	0	0	880,870
273104 Pension	0	432,450	0	0	432,450
273105 Gratuity	0	190,421	0	0	190,421
352880 Salary Arrears Budgeting	0	65,052	0	0	65,052
352881 Pension and Gratuity Arrears Budgeting	0	264,051	0	0	264,051
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	880,870	951,973	0	0	1,832,844

Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	0	12,254	0	12,254
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Total for LCIII: Lwengo Town Council	County: Bukoto				12,254
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LCII: Church Ward	nyenje	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		12,254
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221008 Information and Communication Technology Supplies.	0	0	800	0	800
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Total for LCIII: Lwengo Town Council	County: Bukoto				800
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LCII: Church Ward	nyenje	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		800
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Total Cost of Capacity Strengthening	0	0	13,054	0	13,054
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Budget Output 390017 Public Service Performance management

312235 Furniture and Fittings - Acquisition	0	0	10,000	0	10,000
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Total for LCIII: Lwengo Town Council	County: Bukoto				10,000
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LCII: Church Ward	nyenje	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
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Total Cost of Public Service Performance management	0	0	10,000	0	10,000
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Total Cost of Human Resource Management	880,870	951,973	23,054	0	1,855,898
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Total Cost of Public Sector Transformation	880,870	951,973	23,054	0	1,855,898
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Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

224004 Beddings, Clothing, Footwear and related Services	0	5,000	0	0	5,000
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227001 Travel inland	0	3,000	0	0	3,000
313121 Non-Residential Buildings - Improvement	0	0	200,000	0	200,000
Total for LCIII: Lwengo Town Council			County: Bukoto		200,000
LCII: Church Ward	nyenje	Non Residential Buildings, Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		200,000
Total Cost of Facilities Management	0	8,000	200,000	0	208,000
Budget Output 000005 Human Resource Management					
221010 Special Meals and Drinks	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,838	0	0	10,838
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
273102 Incapacity, death benefits and funeral expenses	0	10,000	0	0	10,000
Total Cost of Human Resource Management	0	35,838	0	0	35,838
Budget Output 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
Budget Output 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Records Management	0	8,500	0	0	8,500
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	358	0	0	358
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
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000

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222001 Information and Communication Technology Services.	0	5,200	0	0	5,200
223004 Guard and Security services	0	7,200	0	0	7,200
223005 Electricity	0	4,000	0	0	4,000
223006 Water	0	3,000	0	0	3,000
227001 Travel inland	0	45,500	0	0	45,500
227004 Fuel, Lubricants and Oils	0	44,000	0	0	44,000
228002 Maintenance-Transport Equipment	0	23,000	0	0	23,000
Total Cost of Administrative and Support Services	0	147,258	0	0	147,258
Budget Output 000033 Support to Regional Offices					
313121 Non-Residential Buildings - Improvement	0	0	700,000	0	700,000
Total for LCIII: Kyazanga Town Council			County: Bukoto		700,000
LCII: Kitooro Ward	kitooro	Non Residential Buildings, Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		700,000
Total Cost of Support to Regional Offices	0	0	700,000	0	700,000
Total Cost of Institutional Coordination	0	212,096	900,000	0	1,112,096
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of ICT Services	0	9,000	0	0	9,000
Total Cost of Democratic Processes	0	9,000	0	0	9,000
Total Cost of Governance And Security	0	221,096	900,000	0	1,121,096
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring	0	4,000	0	0	4,000
Total Cost of Accountability Systems and Service Delivery	0	4,000	0	0	4,000
Total Cost of Development Plan Implementation	0	4,000	0	0	4,000
Total Cost of Administration and Management	880,870	1,177,069	923,054	0	2,980,994
Total Cost of Administration	880,870	1,177,069	923,054	0	2,980,994

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Subcounty / Town Council / Division: 237484 Lwengo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
227001 Travel inland	0	98,790	0	0	98,790
312235 Furniture and Fittings - Acquisition	0	0	33,910	0	33,910
Total Cost of Facilities Management	0	98,790	33,910	0	132,700
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70	0	0	70
Total Cost of Administrative and Support Services	0	70	0	0	70
Total Cost of Institutional Coordination	0	98,860	33,910	0	132,770
Total Cost of Governance And Security	0	98,860	33,910	0	132,770
Total Cost of Administration and Management	0	98,860	33,910	0	132,770
Total Cost of 237484 Lwengo Subcounty	0	98,860	33,910	0	132,770

Subcounty / Town Council / Division: 237485 Kisekka Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
227001 Travel inland	0	31,055	12,823	0	43,878
Total Cost of Facilities Management	0	31,055	12,823	0	43,878
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	17,789	0	0	17,789
Total Cost of Administrative and Support Services	0	17,789	0	0	17,789
Total Cost of Institutional Coordination	0	48,844	12,823	0	61,667
Total Cost of Governance And Security	0	48,844	12,823	0	61,667

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Total Cost of Administration and Management	0	48,844	12,823	0	61,667
Total Cost of 237485 Kisekka Subcounty	0	48,844	12,823	0	61,667

Subcounty / Town Council / Division: 237486 Malongo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
227001 Travel inland	0	0	15,471	0	15,471
Total Cost of Facilities Management	0	0	15,471	0	15,471
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,560	0	0	28,560
Total Cost of Administrative and Support Services	0	28,560	0	0	28,560
Total Cost of Institutional Coordination	0	28,560	15,471	0	44,031
Total Cost of Governance And Security	0	28,560	15,471	0	44,031
Total Cost of Administration and Management	0	28,560	15,471	0	44,031
Total Cost of 237486 Malongo Subcounty	0	28,560	15,471	0	44,031

Subcounty / Town Council / Division: 237487 Kyazanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
227001 Travel inland	0	14,892	25,165	0	40,057
Total Cost of Facilities Management	0	14,892	25,165	0	40,057
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	33,034	0	0	33,034
Total Cost of Administrative and Support Services	0	33,034	0	0	33,034
Total Cost of Institutional Coordination	0	47,926	25,165	0	73,091
SubProgramme 02 Security					

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Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,988	0	0	8,988
Total Cost of Inspection and Monitoring	0	8,988	0	0	8,988
Total Cost of Security	0	8,988	0	0	8,988
Total Cost of Governance And Security	0	56,914	25,165	0	82,079
Total Cost of Administration and Management	0	56,914	25,165	0	82,079
Total Cost of 237487 Kyazanga Subcounty	0	56,914	25,165	0	82,079

Subcounty / Town Council / Division: 237488 Kkingo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
227001 Travel inland	0	0	17,920	0	17,920
Total Cost of Facilities Management	0	0	17,920	0	17,920
Total Cost of Institutional Coordination	0	0	17,920	0	17,920
SubProgramme 02 Security					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,902	0	0	24,902
227001 Travel inland	0	24,084	0	0	24,084
Total Cost of Inspection and Monitoring	0	48,986	0	0	48,986
Total Cost of Security	0	48,986	0	0	48,986
Total Cost of Governance And Security	0	48,986	17,920	0	66,906
Total Cost of Administration and Management	0	48,986	17,920	0	66,906
Total Cost of 237488 Kkingo Subcounty	0	48,986	17,920	0	66,906

Subcounty / Town Council / Division: 237489 Kyazanga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 04 Manufacturing					

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SubProgramme 01 Industrial and Technological Development

Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	39,340	0	0	39,340
227001 Travel inland	0	108,400	0	0	108,400
Total Cost of Inspection and Monitoring	0	147,740	0	0	147,740
Total Cost of Industrial and Technological Development	0	147,740	0	0	147,740
Total Cost of Manufacturing	0	147,740	0	0	147,740

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

227001 Travel inland	0	0	11,042	0	11,042
Total Cost of Facilities Management	0	0	11,042	0	11,042
Total Cost of Institutional Coordination	0	0	11,042	0	11,042
Total Cost of Governance And Security	0	0	11,042	0	11,042
Total Cost of Administration and Management	0	147,740	11,042	0	158,781
Total Cost of 237489 Kyazanga Town Council	0	147,740	11,042	0	158,781

Subcounty / Town Council / Division: 237490 Lwengo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	103,637	0	0	103,637
Total Cost of Administrative and Support Services	0	103,637	0	0	103,637
Total Cost of Institutional Coordination	0	103,637	0	0	103,637
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	0	10,563	0	10,563
Total Cost of Inspection and Monitoring	0	0	10,563	0	10,563
Total Cost of Anti-Corruption and Accountability	0	0	10,563	0	10,563
Total Cost of Governance And Security	0	103,637	10,563	0	114,200

VOTE: 883 Lwengo District

Total Cost of Administration and Management	0	103,637	10,563	0	114,200
Total Cost of 237490 Lwengo Town Council	0	103,637	10,563	0	114,200

Subcounty / Town Council / Division: 237491 Ndagwe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
227001 Travel inland	0	0	27,364	0	27,364
Total Cost of Facilities Management	0	0	27,364	0	27,364
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	51,994	0	0	51,994
Total Cost of Administrative and Support Services	0	51,994	0	0	51,994
Total Cost of Institutional Coordination	0	51,994	27,364	0	79,358
Total Cost of Governance And Security	0	51,994	27,364	0	79,358
Total Cost of Administration and Management	0	51,994	27,364	0	79,358
Total Cost of 237491 Ndagwe Subcounty	0	51,994	27,364	0	79,358

Subcounty / Town Council / Division: 273603 Katovu Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	91,918	0	0	91,918
Total Cost of Inspection and Monitoring	0	91,918	0	0	91,918
Total Cost of Strengthening institutional support	0	91,918	0	0	91,918
Total Cost of Community Mobilization And Mindset Change	0	91,918	0	0	91,918
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					

VOTE: 883 Lwengo District

Budget Output 000003 Facilities Management

227001 Travel inland	0	0	13,870	0	13,870
Total Cost of Facilities Management	0	0	13,870	0	13,870
Total Cost of Institutional Coordination	0	0	13,870	0	13,870
Total Cost of Governance And Security	0	0	13,870	0	13,870
Total Cost of Administration and Management	0	91,918	13,870	0	105,788
Total Cost of 273603 Katovu Town Council	0	91,918	13,870	0	105,788

Subcounty / Town Council / Division: 273604 Kinoni Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
227001 Travel inland	0	0	21,441	0	21,441
Total Cost of Facilities Management	0	0	21,441	0	21,441
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	179,799	0	0	179,799
Total Cost of Administrative and Support Services	0	179,799	0	0	179,799
Total Cost of Institutional Coordination	0	179,799	21,441	0	201,241
Total Cost of Governance And Security	0	179,799	21,441	0	201,241
Total Cost of Administration and Management	0	179,799	21,441	0	201,241
Total Cost of 273604 Kinoni Town Council	0	179,799	21,441	0	201,241

VOTE: 883 Lwengo District

Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	403,816	402,096
Urban Unconditional Grant Wage	66,639	66,639
District Unconditional Grant Non-Wage	89,084	92,073
District Unconditional Grant Wage	156,454	156,454
Locally Raised Revenues	91,640	86,931
Development Revenues	0	10,000
Locally Raised Revenues	0	10,000
Total Revenues Shares	403,816	412,096
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	223,093	223,093
Non Wage	180,724	179,004
Development Expenditure		
Domestic Development	0	10,000
External Financing	0	0
Total Expenditure	403,816	412,096

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	223,093	0	0	0	223,093
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000

VOTE: 883 Lwengo District

221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221012 Small Office Equipment	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	1,480	0	0	1,480
221016 Systems Recurrent costs	0	30,000	0	0	30,000
227001 Travel inland	0	25,496	0	0	25,496
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
312231 Office Equipment - Acquisition	0	0	10,000	0	10,000
Total for LCIII:		County:			10,000
LCII:		Office Equipment and Supplies - Assorted Equipment	Source: Locally Raised Revenues		10,000
Total Cost of Finance and Accounting	223,093	81,976	10,000	0	315,069
Total Cost of Resource Mobilization and Budgeting	223,093	81,976	10,000	0	315,069
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	37,268	0	0	37,268
227004 Fuel, Lubricants and Oils	0	10,989	0	0	10,989
Total Cost of Planning and Budgeting services	0	56,257	0	0	56,257
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	17,771	0	0	17,771
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
Total Cost of Inspection and Monitoring	0	40,771	0	0	40,771
Total Cost of Accountability Systems and Service Delivery	0	97,028	0	0	97,028
Total Cost of Development Plan Implementation	223,093	179,004	10,000	0	412,096
Total Cost of Financial Management and Accountability (LG)	223,093	179,004	10,000	0	412,096
Total Cost of Finance	223,093	179,004	10,000	0	412,096

VOTE: 883 Lwengo District

Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	620,010	495,258
Urban Unconditional Grant Wage	18,061	18,061
District Unconditional Grant Non-Wage	305,656	172,216
District Unconditional Grant Wage	209,581	209,581
Locally Raised Revenues	86,713	95,400
Development Revenues	3,500	30,000
Locally Raised Revenues	3,500	0
Locally Raised Revenues	0	30,000
Total Revenues Shares	623,510	525,258

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	227,642	227,642
Non Wage	392,368	267,616
Development Expenditure		
Domestic Development	3,500	30,000
External Financing	0	0
Total Expenditure	623,510	525,258

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	30,796	0	0	0	30,796
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,940	0	0	10,940

VOTE: 883 Lwengo District

221001 Advertising and Public Relations	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
223901 Rent-(Produced Assets) to other govt. units	0	2,400	0	0	2,400
227001 Travel inland	0	10,600	0	0	10,600
228004 Maintenance-Other Fixed Assets	0	460	0	0	460
Total Cost of Human Resource Management	30,796	27,900	0	0	58,697
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,149	0	0	3,149
227001 Travel inland	0	1,990	0	0	1,990
Total Cost of Procurement and Disposal Services	0	5,139	0	0	5,139
Budget Output 000010 Leadership and Management					
211101 General Staff Salaries	196,846	0	0	0	196,846
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	57,821	0	0	57,821
211107 Boards, Committees and Council Allowances	0	24,000	0	0	24,000
227001 Travel inland	0	11,400	0	0	11,400
227004 Fuel, Lubricants and Oils	0	15,600	0	0	15,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	0	0	20,000
Total Cost of Leadership and Management	196,846	128,821	0	0	325,667
Budget Output 000014 Administrative and Support Services					
221009 Welfare and Entertainment	0	8,550	0	0	8,550
221011 Printing, Stationery, Photocopying and Binding	0	2,191	0	0	2,191
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
224004 Beddings, Clothing, Footwear and related Services	0	400	0	0	400
227001 Travel inland	0	11,100	0	0	11,100
227004 Fuel, Lubricants and Oils	0	56,400	0	0	56,400
228002 Maintenance-Transport Equipment	0	0	30,000	0	30,000
Total for LCIII: Lwengo Town Council			County: Bukoto		30,000

VOTE: 883 Lwengo District

LCII: Church Ward	Nyenje	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Locally Raised Revenues	30,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
Total Cost of Administrative and Support Services	0	82,241	30,000	0	112,241
Total Cost of Institutional Coordination	227,642	244,102	30,000	0	501,744
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,320	0	0	2,320
221009 Welfare and Entertainment	0	615	0	0	615
221011 Printing, Stationery, Photocopying and Binding	0	920	0	0	920
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,199	0	0	1,199
Total Cost of Legal advisory services	0	8,054	0	0	8,054
Total Cost of Policy and Legislation Processes	0	8,054	0	0	8,054
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,400	0	0	7,400
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	510	0	0	510
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	5,750	0	0	5,750
Total Cost of Management of Government Accounts	0	15,460	0	0	15,460
Total Cost of Anti-Corruption and Accountability	0	15,460	0	0	15,460
Total Cost of Governance And Security	227,642	267,616	30,000	0	525,258
Total Cost of Legislation and Oversight	227,642	267,616	30,000	0	525,258
Total Cost of Statutory bodies	227,642	267,616	30,000	0	525,258

VOTE: 883 Lwengo District

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,218,720	1,057,949
Programme Conditional Grant - Wage Recurrent	826,513	926,113
Programme Conditional Grant - Non Wage Recurrent	275,807	0
District Unconditional Grant Wage	116,400	116,400
Locally Raised Revenues	0	15,436
Development Revenues	1,006,108	0
Programme Conditional Grant - Development	986,108	0
Locally Raised Revenues	20,000	0
Total Revenues Shares	2,224,829	1,057,949

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	942,913	1,042,513
Non Wage	275,807	15,436
Development Expenditure		
Domestic Development	1,006,108	0
External Financing	0	0
Total Expenditure	2,224,829	1,057,949

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

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	1,042,513	0	0	0	1,042,513
Total Cost of Planning and Budgeting services	1,042,513	0	0	0	1,042,513

VOTE: 883 Lwengo District

Total Cost of Institutional Strengthening and Coordination	1,042,513	0	0	0	1,042,513
Total Cost of Agro-Industrialization	1,042,513	0	0	0	1,042,513
Total Cost of Agricultural Production	1,042,513	0	0	0	1,042,513
Service Area 30 Agricultural Value Chain Services					
Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010017 Machinery acquisition and maintenance					
225204 Monitoring and Supervision of capital work	0	15,436	0	0	15,436
Total Cost of Machinery acquisition and maintenance	0	15,436	0	0	15,436
Total Cost of Institutional Strengthening and Coordination	0	15,436	0	0	15,436
Total Cost of Agro-Industrialization	0	15,436	0	0	15,436
Total Cost of Agricultural Value Chain Services	0	15,436	0	0	15,436
Total Cost of Production and Marketing	1,042,513	15,436	0	0	1,057,949

VOTE: 883 Lwengo District

Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,740,006	5,425,531
Programme Conditional Grant - Wage Recurrent	4,337,229	4,726,029
Programme Conditional Grant - Non Wage Recurrent	397,163	690,910
District Unconditional Grant Non-Wage	3,000	3,000
Locally Raised Revenues	2,613	5,592
Development Revenues	1,201,074	2,421,312
Transitional Conditional Grant - Development	0	300,000
Programme Conditional Grant - Development	241,074	300,480
District Discretionary Equalisation Development Grant	0	60,831
External Financing	960,000	1,760,000
Total Revenues Shares	5,941,080	7,846,843

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	4,337,229	4,726,029
Non Wage	402,776	699,502
Development Expenditure		
Domestic Development	241,074	661,312
External Financing	960,000	1,760,000
Total Expenditure	5,941,080	7,846,843

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
211101 General Staff Salaries	4,726,029	0	0	0	4,726,029

VOTE: 883 Lwengo District

225204 Monitoring and Supervision of capital work		0	0	37,236	0	37,236
Total for LCIII: Lwengo Subcounty				County: Bukoto		625
LCII: Kyawagonya	Kyetume HC III	Monitoring & supervision of Main & minor gate Installation at Kyetume HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			625
Total for LCIII: Malongo Subcounty				County: Bukoto		9,250
LCII: Malongo	Lwengenyi HC III	Monitoring & Supervision of Staff House construction	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			9,250
Total for LCIII: Kyazanga Town Council				County: Bukoto		3,934
LCII: Central Ward	Kyazanga HC IV	Monitoring & Supervision of Renovation of Kyazanga HC IV	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			3,934
Total for LCIII: Lwengo Town Council				County: Bukoto		18,875
LCII: Central Ward	Retention for Capital development projects	Retention for capital development projects FY-2022/2023	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			18,875
Total for LCIII: Ndagwe Subcounty				County: Bukoto		4,552
LCII: Nanywa	Naanywa HC III	Monitoring & Supervision of Latrine construction at Naanywa HC III	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,510
LCII: Nanywa	Naanywa MAT ward	Monitoring and Supervision of Renovation & extension of Naanywa MAT ward	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,042
227001 Travel inland		0	0	0	1,760,000	1,760,000
Total for LCIII:				County:		450,000
LCII:	Lwengo District	Travel Inland - Expenses	Source: External Financing 445-World Health Organisation (WHO)			400,000
LCII:	Lwengo District	Travel Inland - Expenses	Source: External Financing 255-The AIDS Support Organisation (TASO)			50,000
Total for LCIII: Lwengo Town Council				County: Bukoto		1,310,000

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LCII: Church Ward		Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	500,000		
LCII: Church Ward	Lwengo District	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	500,000		
LCII: Church Ward	Lwengo District	Travel Inland - Expenses	Source: External Financing 678-Aids Health Care Foundation (AHF)	30,000		
LCII: Church Ward	RHSP	Travel Inland - Expenses	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)	280,000		
263308 Sector Conditional Grant (Non-Wage)		0	624,482	0	0	624,482
Total for LCIII: Lwengo Subcounty		County: Bukoto			163,383	
LCII: Kyawagonya	Kyetume	Kyetume HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,252		
LCII: Kyawagonya	Kyetume	Kyetume HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,793		
LCII: Lwengo	Lwengo	Lwengo HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	76,261		
LCII: Lwengo	Lwengo	Lwengo HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	35,526		
LCII: Mbirizi	St Francis	St Francis Mbirizi HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,817		
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)	14,734		
Total for LCIII: Kisekka Subcounty		County: Bukoto			178,514	
LCII: Kikenene	Kikenene	Kikenene HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,626		
LCII: Kinoni	Kinoni	Kinoni HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,252		
LCII: Kinoni	Kinoni	Kinoni HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,489		
LCII: Kinoni	Kyamaganda	Kyamaganda HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,817		

VOTE: 883 Lwengo District

LCII: Kinoni	Kyamaganda	Kyamaganda HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,374
LCII: Kiwangala	Kiwangala	Kiwangala HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	76,261
LCII: Kiwangala	Kiwangala	Kiwangala HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	36,069
LCII: Nakatete	Nakateete	Nakateete HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,626
Total for LCIII: Malongo Subcounty		County: Bukoto		7,626
LCII: Malongo	Lwengenyi	Lwengenyi HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,626
Total for LCIII: Kyazanga Subcounty		County: Bukoto		34,831
LCII: Kakoma	Kakoma	Kakoma HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,252
LCII: Kakoma	Kakoma	Kakoma HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,044
LCII: Kakoma	Kitooro Luyembe	KitooroLuyembe HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,909
LCII: Lyakibirizi	Kalegero	Kalegero HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,626
Total for LCIII: Kkingo Subcounty		County: Bukoto		39,208
LCII: Kagganda	Kagganda	Kagganda HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,626
LCII: Kasaana	Kasaana	Kasana HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,626
LCII: Kisansala	Kisansala	Kisansala HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,626
LCII: Nkoni	Nkoni	Nkoni HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,817

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LCII: Nkoni	Nkoni	Nkoni HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,512		
Total for LCIII: Lwengo Town Council		County: Bukoto		18,014		
LCII: Church Ward	Mbirizi muslim	Mbirizi muslim HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,817		
LCII: Church Ward	Mbirizi muslim	Mbirizi muslim HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,197		
Total for LCIII: Ndagwe Subcounty		County: Bukoto		29,062		
LCII: Nanywa	Naanywa	Naanywa HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,252		
LCII: Nanywa	Naanywa	Naanywa HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,809		
Total for LCIII: Katovu Town Council		County: Bukoto		32,541		
LCII: Katovu Ward	Katovu	Katovu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,252		
LCII: Katovu Ward	Katovu	Katovu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,289		
Total for LCIII: Missing Subcounty		County: Missing County		121,304		
LCII: Missing Parish	Kyazanga	Kyazanga HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	76,261		
LCII: Missing Parish	Kyazanga	Kyazanga HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	41,135		
LCII: Missing Parish	Munathamam	Munathamam HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,909		
312111 Residential Buildings - Acquisition		0	0	175,750	0	175,750
Total for LCIII: Malongo Subcounty		County: Bukoto				175,750
LCII: Malongo	Lwengenyi HC III staff house	Residential Building Staff Houses	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	175,750		
312121 Non-Residential Buildings - Acquisition		0	0	11,875	0	11,875
Total for LCIII: Lwengo Subcounty		County: Bukoto				11,875

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LCII: Kyawagoonya	Kyetume HC III (Main & minor gates)	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	11,875		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	300,000	0	300,000
Total for LCIII: Kisekka Subcounty		County: Bukoto			300,000	
LCII: Busubi	Kyazanga equipments	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	300,000		
313111 Residential Buildings - Improvement		0	0	49,972	0	49,972
Total for LCIII: Kyazanga Town Council		County: Bukoto			49,972	
LCII: Central Ward	Kyazanga HC IV staff house	Residential Buildings Maintenance- Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	49,972		
313121 Non-Residential Buildings - Improvement		0	0	57,790	0	57,790
Total for LCIII: Ndagwe Subcounty		County: Bukoto			57,790	
LCII: Nanywa	Naanywa MAT ward	Non Residential Buildings - Extention	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	57,790		
313129 Other Buildings other than dwellings - Improvement		0	0	28,689	0	28,689
Total for LCIII: Ndagwe Subcounty		County: Bukoto			28,689	
LCII: Nanywa	Naanywa HC III Latrine	Other Buildings Other than Dwellings Maintenance- Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	28,689		
Total Cost of Primary Health care services		4,726,029	624,482	661,312	1,760,000	7,771,823
Total Cost of Population Health, Safety and Management		4,726,029	624,482	661,312	1,760,000	7,771,823
Total Cost of Human Capital Development		4,726,029	624,482	661,312	1,760,000	7,771,823
Total Cost of Primary HealthCare		4,726,029	624,482	661,312	1,760,000	7,771,823

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

SubProgramme 02 Population Health, Safety and Management

Budget Output 000010 Leadership and Management

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	5,592	0	0	5,592
223005 Electricity	0	2,000	0	0	2,000
227001 Travel inland	0	34,570	0	0	34,570
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000
228002 Maintenance-Transport Equipment	0	7,957	0	0	7,957
Total Cost of Leadership and Management	0	75,019	0	0	75,019
Total Cost of Population Health, Safety and Management	0	75,019	0	0	75,019
Total Cost of Human Capital Development	0	75,019	0	0	75,019
Total Cost of Health Management and Supervision	0	75,019	0	0	75,019
Total Cost of Health	4,726,029	699,502	661,312	1,760,000	7,846,843

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Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	14,831,040	16,864,874
Programme Conditional Grant - Wage Recurrent	12,044,072	13,526,229
Programme Conditional Grant - Non Wage Recurrent	2,655,433	3,215,109
District Unconditional Grant Non-Wage	703	666
District Unconditional Grant Wage	64,698	64,698
Locally Raised Revenues	26,134	18,171
Other Transfers from Central Government	40,000	40,000
Development Revenues	1,820,018	3,872,222
Transitional Conditional Grant - Development	500,000	0
Programme Conditional Grant - Development	1,320,018	3,872,222
Total Revenues Shares	16,651,059	20,737,096

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	12,108,770	13,590,928
Non Wage	2,722,270	3,273,946
Development Expenditure		
Domestic Development	1,820,018	3,872,222
External Financing	0	0
Total Expenditure	16,651,059	20,737,096

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	2,000	0	0	2,000

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Total Cost of Planning and Budgeting services	0	2,000	0	0	2,000
Budget Output 000010 Leadership and Management					
227001 Travel inland	0	8,391	0	0	8,391
Total Cost of Leadership and Management	0	8,391	0	0	8,391
Budget Output 000021 Gender Mainstreaming services					
221020 Litigation and related expenses	0	2,618	0	0	2,618
Total Cost of Gender Mainstreaming services	0	2,618	0	0	2,618
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	50,704	0	0	50,704
Total Cost of Inspection and Monitoring	0	50,704	0	0	50,704
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 320003 Assets and Facilities Management					
225202 Environment Impact Assessment for Capital Works	0	2,000	1,000	0	3,000
Total for LCIII: Lwengo Town Council			County: Bukoto		11,000
LCII: Church Ward	Capital works	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		1,000
LCII: Church Ward	Capital Works	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		10,000
225204 Monitoring and Supervision of capital work	0	10,200	13,360	0	23,560
Total for LCIII:			County:		158,249
LCII:	UGIFT Projects	Monitoring UGIFT Projects	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		158,249
Total for LCIII: Lwengo Town Council			County: Bukoto		13,360
LCII: Church Ward	Nyenje-HQTRS	Monitoring of SFG Projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		13,360
228001 Maintenance-Buildings and Structures	0	217,409	0	0	217,409
Total for LCIII:			County:		200,000

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LCII:	Mbirizi Seed SS	Building and Facility Maintenance - Compound Maintenance	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	200,000		
263310 Sector Development Grant		0	0	9,882	0	9,882
Total for LCIII:			County:			9,882
LCII:	Selected schools	Supply of Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	9,882		
312121 Non-Residential Buildings - Acquisition		0	0	240,000	0	240,000
Total for LCIII: Lwengo Subcounty			County: Bukoto			625,000
LCII: Nakyenya	Nakiyaga PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,000		
LCII: Nakyenya	Nakenyeni SS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	600,000		
Total for LCIII: Kisekka Subcounty			County: Bukoto			250,000
LCII: Kiwangala	Kyanukuzi SS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	250,000		
Total for LCIII: Malongo Subcounty			County: Bukoto			300,000
LCII: Malongo	Kaikolongo Seed SS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	300,000		
Total for LCIII: Kyazanga Subcounty			County: Bukoto			130,000
LCII: Kakoma	Kanoni PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,000		
LCII: Lyakibirizi	Lyakibirizi COPE	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	105,000		
Total for LCIII: Kkingo Subcounty			County: Bukoto			300,000
LCII: Nkoni	St Clement Nkoni SS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	300,000		
Total for LCIII: Kyazanga Town Council			County: Bukoto			300,000
LCII: Nakateete Ward	Nakateete SS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	300,000		
Total for LCIII: Ndagwe Subcounty			County: Bukoto			335,000

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LCII: Mpumudde	Jjaga PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	85,000		
LCII: Mpumudde	Ndagwe SS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	250,000		
Total for LCIII: Katovu Town Council		County: Bukoto		1,224,731		
LCII: Katovu Ward	Katovu Seed SS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	1,224,731		
312221 Light ICT hardware - Acquisition		0	0	3,000	0	3,000
Total for LCIII: Lwengo Town Council		County: Bukoto		3,000		
LCII: Church Ward	DIS's Office	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,000		
Total Cost of Assets and Facilities Management		0	229,608	267,242	0	496,850
Budget Output 320110 Sports and recreational services						
227001 Travel inland		0	34,000	0	0	34,000
Total Cost of Sports and recreational services		0	34,000	0	0	34,000
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		8,669,936	0	0	0	8,669,936
Total Cost of Primary Education Services		8,669,936	0	0	0	8,669,936
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,314,818	0	0	1,314,818
Total for LCIII: Lwengo Subcounty		County: Bukoto		187,449		
LCII: Kalisizo	Balimanyankya PS	BALIMANYANK YA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,637		
LCII: Kalisizo	Bugonzi PS	BUGONZI C/U LWENGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,860		
LCII: Kalisizo	Kalisizo PS	KALISIZO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,762		
LCII: Kalisizo	Kyetume PS	KYETUME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,561		
LCII: Kito	Kasserutwe PS	KASSERUTWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,885		

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LCII: Kito	Luti PS	LUTI JUNIOR BAPTIST P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,059
LCII: Kito	Misenyi PS	MISENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,310
LCII: Kito	Namisunga Madar	NAMISUNGA MADALASAT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,269
LCII: Kito	St Joseph Namisunga PS	ST. JOSEPH NAMISUNGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,143
LCII: Musubiro	Musuubiro CU	MUSUUBIRO COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,724
LCII: Musubiro	Musuubiro RC	MUSUBIRO R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,158
LCII: Nakyenya	Nakiyaga PS	NAKIYAGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,967
LCII: Nakyenya	Nakenyi PS	NAKYENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,045
LCII: Nkunya	BT Mayira	Building Tomorrow Mayira	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,093
LCII: Nkunya	Kigusa PS	KIGUSA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,600
LCII: Nkunya	Kyanjovu PS	KYANJOVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,681
LCII: Nkunya	Nkunya PS	NKUNYU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,696
Total for LCIII: Kisekka Subcounty		County: Bukoto		129,345
LCII: Busubi	Busubi COPE	BUSUBI COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,902
LCII: Busubi	Kyassonko PS	KYASSONKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,936

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LCII: Busubi	Sseke PS	SSEKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,566
LCII: Kankamba	Bukumbula PS	BUKUMBULA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,255
LCII: Kankamba	Hope Bulemere PS	Hope Bulemere	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,903
LCII: Kankamba	Kyembazzi PS	ST. FRANCIS KYEMBAZZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,711
LCII: Kankamba	St Kizito Kisekka	ST. KIZITO KISEKKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,909
LCII: Kikenene	Nakawanga PS	NAKAWANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,339
LCII: Kikenene	Namugongo PS	NAMUGONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,223
LCII: Kikenene	Namulanda PS	NAMULANDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,241
LCII: Kiwangala	BT Lukindu	Building Tomorrow Lukindu	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,139
LCII: Kiwangala	Kyanukuzi PS	KYANUKUZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,963
LCII: Ngereko	GS Nakateete PS	NAKATEETE BAPTIST SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,902
LCII: Ngereko	Kiwangala PS	Kiwangala Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,842
LCII: Ngereko	Ngereko PS	NGEREKO MIXED P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,515
Total for LCIII: Malongo Subcounty		County: Bukoto		263,536
LCII: Kalagala	Kalagala COPE	Kensenene P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,248

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LCII: Kalagala	Kalagala COPE	KALAGALA COPE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,851
LCII: Kalagala	Kibubbu PS	KIBUBBU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,300
LCII: Kalagala	Lugologolo PS	St. Dennis Lugologolo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,438
LCII: Kalagala	Lwamaya PS	Lwamaya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,144
LCII: Kalagala	Lwekishugi PS	Lwekishugi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,646
LCII: Kalagala	Lwensambya PS	ST. JOSEPH LWENSAMBYA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,292
LCII: Katovu	Gavu PS	Gavu P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,497
LCII: Katovu	Kakolongo PS	Kakolongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,325
LCII: Katovu	Katovu CU	Katovu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,599
LCII: Katovu	Kikoba PS	St. Micheal Kikoba P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,525
LCII: Katovu	Lwendezi PS	LWENDEZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,265
LCII: Katovu	Malongo Baptist PS	Malongo Baptist P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,930
LCII: Katovu	Nampongerwa PS	Nampogelwa P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,872
LCII: Katovu	St Atanans	ST. NAKATEETE ATANANS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,520

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LCII: Katovu	St Jude Kiwummulo PS	ST. JUDE KIWUMULO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,670
LCII: Kigeeye	Kigeeye COPE	KIGEYE COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,558
LCII: Kigeeye	Kigyeya PS	KIGYEYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,700
LCII: Kigeeye	Lwebidaali Muslim	LWEBIDAALI MOSLEM. P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,561
LCII: Kigeeye	Lwebidali PS	LWEBIDALI C.O.U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,535
LCII: Kigeeye	Nantungo PS	Nantungo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,422
LCII: Kigeeye	St Kizito Malongo PS	St. Kizito Malongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,986
LCII: Malongo	GYenda Town	Gyenda Town P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,401
LCII: Malongo	Kabusirabo	Kabusirabo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,654
LCII: Malongo	Kamazzi PS	Kamazzi St. Charles	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,614
LCII: Malongo	Kolanolya PS	Kolanolya P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,056
LCII: Malongo	Lwemiyaga PS	Lwemiyaga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,454
LCII: Malongo	Lwentale PS	Lwentale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,475
Total for LCIII: Kyazanga Subcounty		County: Bukoto		205,247
LCII: Bijaaba	Bijaaba A COPE	BIJAABA A COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,023

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LCII: Bijaaba	Bijaaba B	BIJAABA B COPE PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,335
LCII: Bijaaba	Bijaaba Islamic	Bijaaba Islamic	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,561
LCII: Bijaaba	Bijaaba SDA	Bijaaba S.D.A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,004
LCII: Bijaaba	Birunuma PS	Birunuma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,799
LCII: Bijaaba	Busumbi PS	Busumbi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,962
LCII: Bijaaba	Kabaseegu PS	Kabaseegu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,041
LCII: Bijaaba	Kisaana Bataka	Kisaana Bataka P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,696
LCII: Bijaaba	Luyembe PS	Luyembe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,707
LCII: Bijaaba	Nkokonjeru PS	Nkokonjeru Pentecostal	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,697
LCII: Kakoma	BT Kibimba	Building Tomorrow Kibimba	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,783
LCII: Kakoma	Kakoma PS	Kanoni P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,292
LCII: Kakoma	Lyangoma PS	Lyangoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,287
LCII: Kakoma	Nkundwa PS	Nkundwa P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,362
LCII: Katuulo	Busibo PS	Busiibo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,708

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LCII: Katuulo	Kagoogwa PS	Kagoogwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,896
LCII: Katuulo	Kalyamenvu PS	ST. JOHN BAPTIST KALYAMENVU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,863
LCII: Katuulo	Katuulo PS	Katuuro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,514
LCII: Katuulo	Lubaale PS	LUBAALE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,906
LCII: Katuulo	Ngugo PS	Ngugo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,810
Total for LCIII: Kkingo Subcounty		County: Bukoto		116,789
LCII: Kagganda	Kabulassoke PS	KABULASSOKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,516
LCII: Kagganda	Kabwami COU PS	KABWAMI COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,613
LCII: Kagganda	Kagganda CU	KAGGANDA COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,650
LCII: Kagganda	Kagganda Muslim PS	KAGGANDA MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,457
LCII: Kagganda	Kikonge PS	KIKONGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,069
LCII: Kagganda	Kyoko PS	KYOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,219
LCII: Kasaana	Bigando PS	BIGANDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,116
LCII: Kasaana	Kasaana Bukoto PS	KASAANA - BUKOTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,208
LCII: Kasaana	Kasaana SDA	KASAANA SDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,316

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LCII: Kasaana	Nzizi PS	NZIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,673
LCII: Kisansala	Kabwami PS	Kabwami Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,149
LCII: Kisansala	Miimikalu PS	MITIMIKALU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,372
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	12,696
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	17,737
Total for LCIII: Kyazanga Town Council		County: Bukoto		16,156
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	16,156
Total for LCIII: Lwengo Town Council		County: Bukoto		23,028
LCII: Church Ward	Kaseese PS	KASEESE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,465
LCII: Lwengo Ward	Kabalungi PS	ST. BANARBA KABALUNGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,219
LCII: Lwengo Ward	St Kizito Lwengo	ST. KIZITO LWENGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,344
Total for LCIII: Ndagwe Subcounty		County: Bukoto		140,738
LCII: Makondo	Kanyogoga PS	KANYOGOOGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,142
LCII: Makondo	Kijajasi PS	KIJAJASI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,368
LCII: Makondo	Makondo PS	MAKONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,064
LCII: Mpumudde	Jjaga PS	JJAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,050

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LCII: Mpumudde	Kasozi CU	KASOZI COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,872
LCII: Mpumudde	Kyakwerebera PS	KYAKWEREBER A.P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,078
LCII: Mpumudde	Kyaterekera	KYATEREKERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,826
LCII: Mpumudde	Kyeyagalire PS	KYEYAGALIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,776
LCII: Mpumudde	Ngagwe Muslim PS	NDAGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,507
LCII: Ndagwe	Bunjako PS	BUNJAKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,282
LCII: Ndagwe	Kibingekito PS	KIBINGEKITO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,990
LCII: Ndagwe	Kitambuza PS	KITAMBUZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,590
LCII: Ndagwe	Namabaale PS	NAMABALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,193
Total for LCIII: Missing Subcounty		County: Missing County		232,531
LCII: Missing Parish	Bp Ssenyonjo PS	BISHOP SENYONJO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,793
LCII: Missing Parish	Bunyere PS	ST. TIMOTHY BUNYERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,669
LCII: Missing Parish	Kaboyo PS	KABOYO C.O.U MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,859
LCII: Missing Parish	Kayirira PS	KAYIRIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,180
LCII: Missing Parish	Kengwe PS	Kengwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,868

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LCII: Missing Parish	Kyamaganda PS	KYAMAGANDA MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,130		
LCII: Missing Parish	Kyamatafali PS	Kyamatafali P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,275		
LCII: Missing Parish	Lusaka Muslim	Lusaka Muslim P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,851		
LCII: Missing Parish	Lusaka Pent PS	Lusaka United Pentecostal P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,766		
LCII: Missing Parish	Lwetamu PS	LWETAMU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,232		
LCII: Missing Parish	Lyakibirizi COPE	LYAKIBIRIZI COPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,576		
LCII: Missing Parish	Lyakibirizi PS	Lyakibirizi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,822		
LCII: Missing Parish	Mbiriizi Muslim PS	MBIRIZI MOSLEM	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,492		
LCII: Missing Parish	Mbiriizi RC	MBIRIZI R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,361		
LCII: Missing Parish	Naanywa PS	NAANYWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,919		
LCII: Missing Parish	Nakalinzi PS	NAKALINZI COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,716		
LCII: Missing Parish	Nakateete PS	NAKATEETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,113		
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	23,912		
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	9,999		
Total Cost of Capitation (Primary)		0	1,314,818	0	0	1,314,818
Total Cost of Education,Sports and skills		8,669,936	1,652,139	267,242	0	10,589,318

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Total Cost of Human Capital Development	8,669,936	1,652,139	267,242	0	10,589,318
Total Cost of Pre-Primary and Primary Education	8,669,936	1,652,139	267,242	0	10,589,318

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

SubProgramme 01 Education,Sports and skills

Budget Output 320003 Assets and Facilities Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	12,000	0	12,000
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Total for LCIII: Katovu Town Council	County: Bukoto				12,000
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LCII: Missing Parish	Katovu TC	Salary for Clerk of Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		12,000
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225202 Environment Impact Assessment for Capital Works	0	0	10,000	0	10,000
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Total for LCIII: Lwengo Town Council	County: Bukoto				11,000
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LCII: Church Ward	Capital works	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		1,000
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LCII: Church Ward	Capital Works	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		10,000
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225204 Monitoring and Supervision of capital work	0	0	158,249	0	158,249
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Total for LCIII:	County:				158,249
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LCII:	UGIFT Projects	Monitoring UGIFT Projects	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		158,249
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Total for LCIII: Lwengo Town Council	County: Bukoto				13,360
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LCII: Church Ward	Nyenje-HQTRS	Monitoring of SFG Projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		13,360
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228001 Maintenance-Buildings and Structures	0	0	200,000	0	200,000
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Total for LCIII:	County:				200,000
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VOTE: 883 Lwengo District

LCII:	Mbirizi Seed SS	Building and Facility Maintenance - Compound Maintenance	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	200,000		
312121 Non-Residential Buildings - Acquisition		0	0	3,224,731	0	3,224,731
Total for LCIII: Lwengo Subcounty			County: Bukoto			625,000
LCII: Nakyenya	Nakiyaga PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,000		
LCII: Nakyenya	Nakenyeni SS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	600,000		
Total for LCIII: Kisekka Subcounty			County: Bukoto			250,000
LCII: Kiwangala	Kyanukuzi SS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	250,000		
Total for LCIII: Malongo Subcounty			County: Bukoto			300,000
LCII: Malongo	Kaikolongo Seed SS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	300,000		
Total for LCIII: Kyazanga Subcounty			County: Bukoto			130,000
LCII: Kakoma	Kanoni PS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,000		
LCII: Lyakibirizi	Lyakibirizi COPE	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	105,000		
Total for LCIII: Kkingo Subcounty			County: Bukoto			300,000
LCII: Nkoni	St Clement Nkoni SS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	300,000		
Total for LCIII: Kyazanga Town Council			County: Bukoto			300,000
LCII: Nakateete Ward	Nakateete SS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	300,000		
Total for LCIII: Ndagwe Subcounty			County: Bukoto			335,000
LCII: Mpumudde	Jjaga PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	85,000		
LCII: Mpumudde	Ndagwe SS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	250,000		

VOTE: 883 Lwengo District

Total for LCIII: Katovu Town Council		County: Bukoto		1,224,731
LCII: Katovu Ward	Katovu Seed SS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	1,224,731
Total Cost of Assets and Facilities Management		0	0	3,604,980
Budget Output 320158 Capitation (Secondary)				
263308 Sector Conditional Grant (Non-Wage)		0	1,390,880	0
Total for LCIII: Lwengo Subcounty		County: Bukoto		138,400
LCII: Nkunyuu	Ndagwe S.S	NDAGWE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	138,400
Total for LCIII: Kisekka Subcounty		County: Bukoto		855,300
LCII: Ngereko	Kyanukuzi S.S	ST PAUL KYANUKUZI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	155,460
LCII: Ngereko	Nakateete S.S	NAKATEETE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	302,340
LCII: Ngereko	Sseke S.S	SSEKE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	306,540
LCII: Ngereko	St Clement S.S	ST CLEMENT S.S NKONI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	90,960
Total for LCIII: Kyazanga Town Council		County: Bukoto		108,380
LCII: Nakateete Ward	Kaikolongo Seed	KAIKOLONGO SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	108,380
Total for LCIII: Missing Subcounty		County: Missing County		288,800
LCII: Missing Parish	Busibo S.S	BUSIBO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	64,320
LCII: Missing Parish	Lwengo Seed School	LWENGO SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	137,640
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	86,840
Total Cost of Capitation (Secondary)		0	1,390,880	0
Budget Output 320159 Secondary Education Services				
211101 General Staff Salaries		4,327,495	0	0

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228001 Maintenance-Buildings and Structures	0	14,382	0	0	14,382
Total Cost of Secondary Education Services	4,327,495	14,382	0	0	4,341,877
Total Cost of Education,Sports and skills	4,327,495	1,405,262	3,604,980	0	9,337,737
Total Cost of Human Capital Development	4,327,495	1,405,262	3,604,980	0	9,337,737
Total Cost of Secondary Education	4,327,495	1,405,262	3,604,980	0	9,337,737

Service Area 30 Skills Development

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	528,798	0	0	0	528,798
Total Cost of Tertiary Education Services	528,798	0	0	0	528,798
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317
Total for LCIII: Missing Subcounty	County: Missing County				156,317
LCII: Missing Parish	Lwengo T I	LWENGO TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		156,317
Total Cost of Capitation (Tertiary)	0	156,317	0	0	156,317
Total Cost of Education,Sports and skills	528,798	156,317	0	0	685,115
Total Cost of Human Capital Development	528,798	156,317	0	0	685,115
Total Cost of Skills Development	528,798	156,317	0	0	685,115

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 120007 Support Services					
211101 General Staff Salaries	64,698	0	0	0	64,698
221009 Welfare and Entertainment	0	828	0	0	828

VOTE: 883 Lwengo District

Total Cost of Support Services	64,698	828	0	0	65,526
Budget Output 320014 Examinations and Assessments					
227001 Travel inland	0	40,000	0	0	40,000
Total Cost of Examinations and Assessments	0	40,000	0	0	40,000
Budget Output 320016 Management of Education Services					
227001 Travel inland	0	18,400	0	0	18,400
Total Cost of Management of Education Services	0	18,400	0	0	18,400
Total Cost of Education,Sports and skills	64,698	59,228	0	0	123,926
Total Cost of Human Capital Development	64,698	59,228	0	0	123,926
Total Cost of Education&Sports Management and Inspection	64,698	59,228	0	0	123,926

Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 120007 Support Services					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Support Services	0	1,000	0	0	1,000
Total Cost of Education,Sports and skills	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Total Cost of Special Needs Education	0	1,000	0	0	1,000
Total Cost of Education	13,590,928	3,273,946	3,872,222	0	20,737,096

VOTE: 883 Lwengo District

Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,009,665	865,044
Urban Unconditional Grant Wage	81,600	81,600
District Unconditional Grant Wage	44,159	44,159
Locally Raised Revenues	436	461
Other Transfers from Central Government	883,471	738,825
Development Revenues	50,000	1,087,309
Programme Conditional Grant - Development	0	1,000,000
District Discretionary Equalisation Development Grant	50,000	87,309
Total Revenues Shares	1,059,665	1,952,353

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	125,759	125,759
Non Wage	883,907	739,285
Development Expenditure		
Domestic Development	50,000	1,087,309
External Financing	0	0
Total Expenditure	1,059,665	1,952,353

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211107 Boards, Committees and Council Allowances	0	0	12,000	0	12,000
Total for LCIII: Lwengo Town Council	County: Bukoto				12,000

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LCII: Central Ward	Lwengo District Head quarter	Allowance for Road committee sittings	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	12,000
221001 Advertising and Public Relations		0	0	1,000
Total for LCIII: Lwengo Town Council			County: Bukoto	1,000
LCII: Church Ward	Lwengo District Head quarters	Media - Media Services	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,000
221003 Staff Training		0	0	4,000
Total for LCIII: Lwengo Town Council			County: Bukoto	4,000
LCII: Church Ward	District Head quarter	Staff Training - Capacity Building	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	4,000
221011 Printing, Stationery, Photocopying and Binding		0	0	5,000
Total for LCIII: Lwengo Town Council			County: Bukoto	5,000
LCII: Church Ward	District Headquarters	Office Supplies - Assorted Materials and Consumables	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	5,000
221012 Small Office Equipment		0	0	2,000
Total for LCIII: Lwengo Town Council			County: Bukoto	2,000
LCII: Church Ward	Lwengo District Headquarters	Office Equipment and Supplies - Assorted Office Items	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	2,000
227001 Travel inland		0	0	18,000
Total for LCIII: Lwengo Town Council			County: Bukoto	18,000
LCII: Church Ward	District Headquarters	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	18,000
227004 Fuel, Lubricants and Oils		0	0	8,000
Total for LCIII: Lwengo Town Council			County: Bukoto	8,000
LCII: Church Ward	Lwengo District Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	8,000
Total Cost of Infrastructure Development and Management		0	0	50,000
Budget Output 260010 Road Rehabilitation				
313131 Roads and Bridges - Improvement		0	0	835,000
Total for LCIII: Lwengo Subcounty			County: Bukoto	180,000

VOTE: 883 Lwengo District

LCII: Kyawagoonya	Kyawangonya-Lwamanyonyi-Jjaga	Roads and Bridges - Contractors	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	80,000		
LCII: Nkunyu	Kinoni-Nkunyu road	Roads and Bridges - Contractors	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	100,000		
Total for LCIII: Kisekka Subcounty		County: Bukoto		50,000		
LCII: Busubi	Busubi-Kiswera-Kigaba	Roads and Bridges - Open and Grade	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	50,000		
Total for LCIII: Malongo Subcounty		County: Bukoto		417,000		
LCII: Kalagala	Lwentale-Kyampalakata-Mudaala	Roads and Bridges - Open and Grade	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	235,000		
LCII: Katovu	Kamazizi-Malongo-Pida	Roads and Bridges - Open and Grade	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	70,000		
LCII: Kigeye	Lwebusisi-Kigeye-Nyatungo	Roads and Bridges - Open and Grade	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	112,000		
Total for LCIII: Ndagwe Subcounty		County: Bukoto		153,000		
LCII: Makondo	Kigaaju-Bujako-Katindo	Roads and Bridges - Open and Grade	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	108,000		
LCII: Ndagwe	Jjaaga Kakanda-Kayirira	Roads and Bridges - Open and Grade	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	45,000		
Total for LCIII: Katovu Town Council		County: Bukoto		20,000		
LCII: Katovu Ward	Drainage channel in Katovu TC	Lwengo District	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,000		
Total for LCIII: Kinoni Town Council		County: Bukoto		15,000		
LCII: Kinoni A Ward	Kinoni	Drainage Channel in Kinoni TC	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	15,000		
Total Cost of Road Rehabilitation		0	0	835,000	0	835,000
Budget Output 260014 Road Equipment and Fleet Management Services						
228002 Maintenance-Transport Equipment		0	19,607	0	0	19,607
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	150,000	0	150,000
Total for LCIII: Lwengo Town Council		County: Bukoto				150,000

VOTE: 883 Lwengo District

LCII: Central Ward	Lwengo Town council	Machinery and Equipment - Assets	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	150,000
Total Cost of Road Equipment and Fleet Management Services		0	19,607	150,000
Total Cost of Transport Infrastructure and Services Development		0	19,607	1,035,000
SubProgramme 04 Transport Asset Management				
Budget Output 260002 District , Urban and Community Access Road Maintenance				
211101 General Staff Salaries		125,759	0	0
221011 Printing, Stationery, Photocopying and Binding		0	2,400	0
227001 Travel inland		0	3,943	0
263402 Transfer to Other Government Units		0	713,336	0
Total for LCIII:	County:			28,836
LCII:	Kyawagonya-Lwamanyonyi Road	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	28,836
Total for LCIII: Lwengo Subcounty		County: Bukoto		52,144
LCII: Kalisizo	Kyalutwaka-Kalisizo	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	28,572
LCII: Mbirizi	Lwengo sub county	Lwengo sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	20,460
LCII: Mbirizi	Mbirinzi-Nakenyi-Bulasana	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,016
LCII: Musubiro	Kyetume-Kalagala-Mayira	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,404
LCII: Nakyenyi	Bulasana-Misenyi-Kibuye	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	693
Total for LCIII: Kisekka Subcounty		County: Bukoto		20,054
LCII: Kankamba	Buzinga-Bukumbula-Kanku	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	785
LCII: Kankamba	Kisekka sub county	Kisekka Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	19,269

VOTE: 883 Lwengo District

Total for LCIII: Malongo Subcounty		County: Bukoto	15,799
LCII: Kalagala	Malongo	Malongo sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) 15,799
Total for LCIII: Kyazanga Subcounty		County: Bukoto	20,342
LCII: Bijaaba	Bijaaba-Busimbi-Kakoma	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) 1,108
LCII: Bijaaba	Kyazanga sub county	Kyazanga sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) 14,154
LCII: Kakoma	Kakoma-Bakijulula-Kitwekyajovu	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) 674
LCII: Kakoma	Kakoma-Nkudwa	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) 600
LCII: Katuulo	Kalyamenvu-Busumbi	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) 739
LCII: Katuulo	Kalyamenvu-Kamuwaza-Kikanika	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) 1,108
LCII: Lyakibirizi	Kitooro-Lusaka	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) 850
LCII: Lyakibirizi	KizimizaKengwe-Kiteredde-Kiwongo	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) 1,108
Total for LCIII: Kkingo Subcounty		County: Bukoto	54,640
LCII: Kagganda	Nkalwe-Kabwami-Mitimikalu	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) 554
LCII: Kkingo	Kkingo Subcounty	Kkingo Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) 13,346
LCII: Nkoni	Nkoni kinsasala-Ngodati	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) 40,371
LCII: Nkoni	Nkoni-Nabyewanga-Bwasa	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) 369
Total for LCIII: Kyazanga Town Council		County: Bukoto	132,675

VOTE: 883 Lwengo District

LCII: Nakateete Ward	Kyazanga Town council	Kyazanga Town council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	132,675
Total for LCIII: Lwengo Town Council		County: Bukoto		371,344
LCII: Central Ward	Andrew felix Road	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	28,836
LCII: Central Ward	Birekerawo road	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,016
LCII: Central Ward	JJAGA-KANKANDA - KAYIRIRA	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	20,185
LCII: Central Ward	Katovu-Kaikolongo	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	739
LCII: Central Ward	Katovu-Kamparakata	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	739
LCII: Central Ward	Kigaaju-Bujanko-Katindo	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	28,836
LCII: Central Ward	Kinoni-Nakalembe road	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	277
LCII: Central Ward	Kinoni-yamaganda-Kisekka	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	794
LCII: Central Ward	Kitooro-Buyinja	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,847
LCII: Central Ward	Kitooro-Kaikolongo	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	637
LCII: Central Ward	Kitooro-Kamiti	Lwengo district	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,201
LCII: Central Ward	Kiwangala-Mbrizi Road	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	67,844
LCII: Central Ward	Kyalubbu-Sserinnya	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	323

VOTE: 883 Lwengo District

LCII: Central Ward	Kyetume-Lwamanyonyi	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,108
LCII: Central Ward	Kyoko-Nzinzi	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	40,371
LCII: Central Ward	Luti-Buswaga	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	693
LCII: Central Ward	Lwengo Town council	Lwengo Town council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	106,250
LCII: Central Ward	Makondo-Micunda	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,154
LCII: Central Ward	Nakatette-Kyawagonya Road	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	14,418
LCII: Central Ward	Nakenyi-Kafuzi-Lwengo	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	29,760
LCII: Central Ward	Nakenyeni-Nsonja	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	600
LCII: Central Ward	Ndagwe-jjaga-Lwengo	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,385
LCII: Central Ward	Nkoni-Nzinzi	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	730
LCII: Church Ward	Supply of 90 No.culverts in Lwengo Distirct	Lwengo district	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	21,600
Total for LCIII: Ndagwe Subcounty		County: Bukoto		17,503
LCII: Nanywa	Kaapa-ibinge kito	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	923
LCII: Nanywa	Ndagwe sub county	Ndagwe Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	15,286
LCII: Ndagwe	Kyantale-Kyasa-Rwebisunsa	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	831

VOTE: 883 Lwengo District

LCII: Ndagwe	Rwenkakala-Kyamatafali-Kakiraga	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	462
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Total Cost of District , Urban and Community Access Road Maintenance	125,759	719,679	0	0	845,437
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Total Cost of Transport Asset Management	125,759	719,679	0	0	845,437
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Total Cost of Integrated Transport Infrastructure And Services	125,759	739,285	1,035,000	0	1,900,044
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Total Cost of Community Access Roads	125,759	739,285	1,035,000	0	1,900,044
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Service Area 20 Engineering Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

SubProgramme 02 Population Health, Safety and Management

Budget Output 000010 Leadership and Management

312121 Non-Residential Buildings - Acquisition	0	0	12,309	0	12,309
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Total for LCIII:	County:				12,309
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LCII:	District Head quarter	Non Residential Buildings Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	12,309
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Total Cost of Leadership and Management	0	0	12,309	0	12,309
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Budget Output 000063 Quality Assurance Systems

263303 District Discretionary Development Equalization Grant	0	0	40,000	0	40,000
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Total for LCIII: Lwengo Subcounty	County: Bukoto				10,000
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LCII: Lwengo	Lwengo Health Centre IV	Lwengo District	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	10,000
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Total for LCIII: Kyazanga Subcounty	County: Bukoto				10,000
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LCII: Kakoma	kakoma Health Centre III	Lwengo District	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	10,000
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Total for LCIII: Kyazanga Town Council	County: Bukoto				10,000
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LCII: Nakateete Ward	Kyazanga Health Centre IV	Lwengo District	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	10,000
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Total for LCIII: Katovu Town Council	County: Bukoto				10,000
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VOTE: 883 Lwengo District

LCII: Katovu Ward	Katovu Health Centre III	Lwengo District	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	10,000		
Total Cost of Quality Assurance Systems		0	0	40,000	0	40,000
Total Cost of Population Health, Safety and Management		0	0	52,309	0	52,309
Total Cost of Human Capital Development		0	0	52,309	0	52,309
Total Cost of Engineering Services		0	0	52,309	0	52,309
Total Cost of Roads and Engineering		125,759	739,285	1,087,309	0	1,952,353

VOTE: 883 Lwengo District

Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	110,145	136,097
Programme Conditional Grant - Non Wage Recurrent	65,606	0
District Unconditional Grant Wage	40,539	65,539
Locally Raised Revenues	4,000	4,000
Programme Conditional Grant - Non Wage Recurrent	0	66,558
Development Revenues	560,297	645,921
Programme Conditional Grant - Development	542,482	0
Transitional Conditional Grant - Development	14,815	0
District Discretionary Equalisation Development Grant	3,000	10,000
Programme Conditional Grant - Development	0	621,106
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	670,443	782,018

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	40,539	65,539
Non Wage	69,606	70,558
Development Expenditure		
Domestic Development	560,297	645,921
External Financing	0	0
Total Expenditure	670,443	782,018

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					

VOTE: 883 Lwengo District

211101 General Staff Salaries		65,539	0	0	0	65,539
221002 Workshops, Meetings and Seminars		0	8,000	0	0	8,000
221003 Staff Training		0	4,500	0	0	4,500
221009 Welfare and Entertainment		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
221012 Small Office Equipment		0	1,500	0	0	1,500
222001 Information and Communication Technology Services.		0	94	0	0	94
223006 Water		0	0	10,000	0	10,000
Total for LCIII: Lwengo Town Council						10,000
LCII: Church Ward	Lwengenyi, Kyetume and Naanywa HC III	Water - System Fixtures, Fittings and Maintenance		Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		10,000
225204 Monitoring and Supervision of capital work		0	0	48,335	0	48,335
Total for LCIII:						8,500
LCII:	District Headquarter	Projects supervision ,monitoring, Launch and Environmental and social safety measures		Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		8,500
Total for LCIII: Lwengo Subcounty						14,815
LCII: Lwengo	Sanitation and hygiene	Sanitation and hygiene activities in 10 villages		Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total for LCIII: Lwengo Town Council						25,021
LCII: Church Ward		Launching and commissioning of capital works		Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		6,000
LCII: Church Ward		Monitoring, Supervision and Launch of 50CC and 30CC in Malongo, Ndagwe and Lwengo S/C		Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		9,500
LCII: Church Ward	District Headquarter	Retention Project Monitoring		Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		21

VOTE: 883 Lwengo District

LCII: Church Ward	District Headquarters	Monitoring and Supervision of solar powered system	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	9,500		
227001 Travel inland		0	31,000	0	0	31,000
227004 Fuel, Lubricants and Oils		0	12,000	0	0	12,000
228001 Maintenance-Buildings and Structures		0	0	25,643	0	25,643
Total for LCIII: Ndagwe Subcounty		County: Bukoto				25,643
LCII: Mpumudde	Kabimba/ Nakalago - Kyazanga	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,643		
228002 Maintenance-Transport Equipment		0	5,464	0	0	5,464
228004 Maintenance-Other Fixed Assets		0	1,000	0	0	1,000
263310 Sector Development Grant		0	0	561,943	0	561,943
Total for LCIII:		County:				60,000
LCII:	District Headquarter	Borehole spares and Motorized solar Gadgets	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	60,000		
Total for LCIII: Lwengo Subcounty		County: Bukoto				120,000
LCII: Musubiro	Kitazigoorokoka and Kachiraga	3000cc Valley tanks in Lwengo and Ndagwe	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	120,000		
Total for LCIII: Kisekka Subcounty		County: Bukoto				45,240
LCII: Kikenene	Kikenene	Deephorehole Drilling and Prevoius year retention payment	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	45,240		
Total for LCIII: Malongo Subcounty		County: Bukoto				205,203
LCII: Kalagala	Kaikolongo Trading Centre	5stance lined pit latrine for rural growth centre	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
LCII: Katovu	Katovu	2x30cc Brick masonry Tanks Malongo and Lwengo	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	37,703		

VOTE: 883 Lwengo District

LCII: Katovu	Katovu, Lwendezi, Nakatete SS, Kkingo	Malongo, Kingo, Ndagwe, Lwengo and Kyazanga SC 5X50cc Capacity masonry tanks	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	142,500		
Total for LCIII: Kyazanga Subcounty		County: Bukoto		115,000		
LCII: Lyakibiriizi	Kengwe	Motorized solar powered piped system	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	115,000		
Total for LCIII: Lwengo Town Council		County: Bukoto		16,500		
LCII: Central Ward	District Head quarter	Wage for contract staff -1	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	9,500		
LCII: Church Ward	Headquarter	Environmental and Social safeguards	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,000		
Total Cost of Planning and Budgeting services		65,539	70,558	645,921	0	782,018
Total Cost of Water Resources Management		65,539	70,558	645,921	0	782,018
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		65,539	70,558	645,921	0	782,018
Total Cost of Rural Water Supply and Sanitation		65,539	70,558	645,921	0	782,018
Total Cost of Water		65,539	70,558	645,921	0	782,018

VOTE: 883 Lwengo District

Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	147,064	216,149
District Unconditional Grant Non-Wage	1,175	1,175
District Unconditional Grant Wage	119,616	157,616
Locally Raised Revenues	4,356	20,951
Programme Conditional Grant - Non Wage Recurrent	21,917	36,407
Development Revenues	40,000	18,000
District Discretionary Equalisation Development Grant	10,000	8,000
Locally Raised Revenues	30,000	10,000
Total Revenues Shares	187,064	234,149

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	119,616	157,616
Non Wage	27,448	58,533
Development Expenditure		
Domestic Development	40,000	18,000
External Financing	0	0
Total Expenditure	187,064	234,149

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	157,616	0	0	0	157,616
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,300	0	0	4,300

VOTE: 883 Lwengo District

221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,548	0	0	1,548
222001 Information and Communication Technology Services.	0	1,900	0	0	1,900
224003 Agricultural Supplies and Services	0	0	6,500	0	6,500
Total for LCIII: Lwengo Town Council			County: Bukoto		6,500
LCII: Church Ward	Nyenje	Agricultural Supplies and Services - Macadamia seedlings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,500
227001 Travel inland	0	20,000	1,500	0	21,500
Total for LCIII: Lwengo Town Council			County: Bukoto		1,500
LCII: Church Ward	Nyenje	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,500
227004 Fuel, Lubricants and Oils	0	14,785	0	0	14,785
Total Cost of Planning and Budgeting services	157,616	51,533	8,000	0	217,149
Total Cost of Environment and Natural Resources Management	157,616	51,533	8,000	0	217,149
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
342111 Land - Acquisition	0	0	10,000	0	10,000
Total for LCIII: Lwengo Town Council			County: Bukoto		10,000
LCII: Church Ward	Nyenje	Land Acquisition - Land	Source: Locally Raised Revenues		10,000
Total Cost of Land Information Management	0	7,000	10,000	0	17,000
Total Cost of Land Management	0	7,000	10,000	0	17,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	157,616	58,533	18,000	0	234,149
Total Cost of Natural Resources Management	157,616	58,533	18,000	0	234,149
Total Cost of Natural Resources	157,616	58,533	18,000	0	234,149

VOTE: 883 Lwengo District

VOTE: 883 Lwengo District

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	619,167	619,417
Programme Conditional Grant - Non Wage Recurrent	46,709	46,709
Urban Unconditional Grant Wage	41,781	41,781
District Unconditional Grant Non-Wage	2,684	2,684
District Unconditional Grant Wage	105,637	105,637
Locally Raised Revenues	4,356	4,606
Other Transfers from Central Government	418,000	418,000
Development Revenues	30,000	30,000
External Financing	30,000	30,000
Total Revenues Shares	649,167	649,417

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	147,419	147,419
Non Wage	471,748	471,999
Development Expenditure		
Domestic Development	0	0
External Financing	30,000	30,000
Total Expenditure	649,167	649,417

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	58,000	0	0	58,000
282101 Donations	0	360,000	0	0	360,000

VOTE: 883 Lwengo District

Total Cost of Capacity Strengthening	0	418,000	0	0	418,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	418,000	0	0	418,000
Total Cost of Private Sector Development	0	418,000	0	0	418,000
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
227001 Travel inland	0	2,102	0	0	2,102
Total Cost of Response to Gender based violence	0	2,102	0	0	2,102
Total Cost of Gender and Social Protection	0	2,102	0	0	2,102
Total Cost of Human Capital Development	0	2,102	0	0	2,102
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Community sensitization and empowerment	0	2,000	0	0	2,000
Total Cost of Community Mobilization And Mindset Change	0	2,000	0	0	2,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	147,419	0	0	0	147,419
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	684	0	0	684
221009 Welfare and Entertainment	0	606	0	0	606
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	6,226	0	0	6,226
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Administrative and Support Services	147,419	11,516	0	0	158,935
Total Cost of Institutional Coordination	147,419	11,516	0	0	158,935
Total Cost of Governance And Security	147,419	11,516	0	0	158,935
Programme 18 Development Plan Implementation					

VOTE: 883 Lwengo District

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000006 Planning and Budgeting services

227004 Fuel, Lubricants and Oils	0	2,102	0	0	2,102
Total Cost of Planning and Budgeting services	0	2,102	0	0	2,102
Total Cost of Accountability Systems and Service Delivery	0	2,102	0	0	2,102
Total Cost of Development Plan Implementation	0	2,102	0	0	2,102
Total Cost of Community Mobilisation	147,419	435,720	0	0	583,138

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

SubProgramme 03 Gender and Social Protection

Budget Output 320141 Empowerment and protection

227001 Travel inland	0	4,204	0	30,000	34,204
Total for LCIII: Lwengo Town Council	County: Bukoto				30,000

LCII: Church Ward	District headquarter	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 256-Rakai Health Sciences Programme (RHSP)	30,000
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Total Cost of Empowerment and protection	0	4,204	0	30,000	34,204
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Budget Output 320146 Support to special interest Groups

227001 Travel inland	0	15,218	0	0	15,218
282103 Scholarships and related costs	0	2,000	0	0	2,000

Total for LCIII: Lwengo Town Council	County: Bukoto				2,000
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LCII: Church Ward	Kijjabwemi Rehabilitation centre	Contribution to the training of children with Disabilities at Kijjabwemi rehabilitation centre.	Source: Locally Raised Revenues	2,000
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Total Cost of Support to special interest Groups	0	17,218	0	0	17,218
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Total Cost of Gender and Social Protection	0	21,422	0	30,000	51,422
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SubProgramme 04 Labour and employment services

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	2,102	0	0	2,102
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VOTE: 883 Lwengo District

Total Cost of Inspection and Monitoring	0	2,102	0	0	2,102
Total Cost of Labour and employment services	0	2,102	0	0	2,102
Total Cost of Human Capital Development	0	23,524	0	30,000	53,524
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	12,755	0	0	12,755
Total Cost of Inspection and Monitoring	0	12,755	0	0	12,755
Total Cost of Strengthening institutional support	0	12,755	0	0	12,755
Total Cost of Community Mobilization And Mindset Change	0	12,755	0	0	12,755
Total Cost of Empowerment and Mindset Change	0	36,279	0	30,000	66,279
Total Cost of Community Based Services	147,419	471,999	0	30,000	649,417

VOTE: 883 Lwengo District

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	100,632	103,165
District Unconditional Grant Non-Wage	41,869	40,856
District Unconditional Grant Wage	30,309	30,309
Locally Raised Revenues	28,454	32,000
Development Revenues	245,000	116,992
District Discretionary Equalisation Development Grant	45,000	106,992
External Financing	200,000	10,000
Total Revenues Shares	345,632	220,157
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	30,309	30,309
Non Wage	70,323	72,856
Development Expenditure		
Domestic Development	45,000	106,992
External Financing	200,000	10,000
Total Expenditure	345,632	220,157

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000063 Quality Assurance Systems					
227001 Travel inland	0	0	2,000	0	2,000
Total for LCIII: Lwengo Town Council	County: Bukoto				2,000
LCII: Church Ward	District	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000

VOTE: 883 Lwengo District

312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	10,000	0	10,000
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Total for LCIII: Lwengo Town Council	County: Bukoto				10,000
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LCII: Church Ward	Health Facilities	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	10,000
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Total Cost of Quality Assurance Systems	0	0	12,000	0	12,000
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Total Cost of Population Health, Safety and Management	0	0	12,000	0	12,000
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Total Cost of Human Capital Development	0	0	12,000	0	12,000
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Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	200	0	0	200
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Total Cost of HIV/AIDS Mainstreaming	0	200	0	0	200
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Total Cost of Strengthening Accountability	0	200	0	0	200
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Total Cost of Public Sector Transformation	0	200	0	0	200
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Programme 18 Development Plan Implementation

SubProgramme 01 Development Planning, Research, Evaluation and Statistics

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	30,309	0	0	0	30,309
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221009 Welfare and Entertainment	0	7,000	0	0	7,000
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221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	1,500
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Total for LCIII: Lwengo Town Council	County: Bukoto				1,500
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LCII: Church Ward	Nyenje	Office Supplies - Printing and Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,500
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225202 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000
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Total for LCIII: Lwengo Town Council	County: Bukoto				3,000
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LCII: Church Ward	Nyenje	Environmental Impact Assessment - Field Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,000
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VOTE: 883 Lwengo District

LCII: Church Ward	Nyenje	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	4,000	0	4,000
Total for LCIII: Lwengo Town Council			County: Bukoto			4,000
LCII: Church Ward	Nyenje	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,000		
LCII: Church Ward	Nyenje	Feasibility Studies or Screening of Projects - Stakeholder Engagement	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000		
225204 Monitoring and Supervision of capital work		0	0	5,200	0	5,200
Total for LCIII: Lwengo Town Council			County: Bukoto			5,200
LCII: Church Ward	Nyenje	Monitoring and Supervising DDEG Additional Funds Projects and works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,200		
LCII: Church Ward	Nyenje	Monitoring of DDEG Projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000		
227001 Travel inland		0	15,600	34,427	1,000	51,027
Total for LCIII: Lwengo Town Council			County: Bukoto			35,427
LCII: Church Ward		Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	17,300		
LCII: Church Ward	All Subcounties	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	17,127		
LCII: Church Ward	Nyenje	Travel Inland - Expenses	Source: External Financing 460-Gesellschaft fur Internationale Zusammenarbeit (GIZ)	1,000		
227004 Fuel, Lubricants and Oils		0	1,000	3,000	0	4,000
Total for LCIII: Lwengo Town Council			County: Bukoto			3,000
LCII: Church Ward	Nyenje	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	3,000		
Total Cost of Planning and Budgeting services		30,309	23,600	51,127	1,000	106,036

VOTE: 883 Lwengo District

Total Cost of Development Planning, Research, Evaluation and Statistics	30,309	23,600	51,127	1,000	106,036
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SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560019 Data Management and Dissemination

221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	356	0	0	356
227001 Travel inland	0	7,000	13,338	0	20,338
Total for LCIII: Lwengo Town Council		County: Bukoto			13,338

LCII: Church Ward	Nyenje	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,501
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LCII: Church Ward	Nyenje	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	6,837
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Total Cost of Data Management and Dissemination	0	10,856	13,338	0	24,194
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Total Cost of Resource Mobilization and Budgeting	0	10,856	13,338	0	24,194
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SubProgramme 03 Oversight, Implementation, Coordination and Monitoring

Budget Output 000027 Programme Working Group Secretariat Services

221002 Workshops, Meetings and Seminars	0	0	0	9,000	9,000
Total for LCIII: Lwengo Town Council		County: Bukoto			9,000

LCII: Church Ward	Nyenje	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: External Financing 460-Gesellschaft fur Internationale Zusammenarbeit (GIZ)	9,000
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221009 Welfare and Entertainment	0	3,000	0	0	3,000
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221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
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221016 Systems Recurrent costs	0	15,000	0	0	15,000
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222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
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225204 Monitoring and Supervision of capital work	0	0	4,000	0	4,000
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Total for LCIII: Lwengo Town Council		County: Bukoto			4,000
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LCII: Church Ward	Nyenje	Monitoring Additional DDEG Projects	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	4,000
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VOTE: 883 Lwengo District

227001 Travel inland			0	5,700	21,027	0	26,727
Total for LCIII: Lwengo Town Council		County: Bukoto					21,027
LCII: Church Ward	Nyenje	Travel Inland - Expenses			Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		14,500
LCII: Church Ward	Nyenje	Travel Inland - Facilitation			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,527
227004 Fuel, Lubricants and Oils			0	1,500	1,500	0	3,000
Total for LCIII: Lwengo Town Council		County: Bukoto					1,500
LCII: Church Ward	Nyenje	Fuel, Oils and Lubricants - Diesel			Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,500
Total Cost of Programme Working Group Secretariat Services			0	28,200	26,527	9,000	63,727
Total Cost of Oversight, Implementation, Coordination and Monitoring			0	28,200	26,527	9,000	63,727
SubProgramme 04 Accountability Systems and Service Delivery							
Budget Output 000023 Inspection and Monitoring							
221009 Welfare and Entertainment			0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding			0	1,000	0	0	1,000
227001 Travel inland			0	4,000	4,000	0	8,000
Total for LCIII: Lwengo Town Council		County: Bukoto					4,000
LCII: Church Ward	District Physical Development Planning	Travel Inland - Expenses			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
Total Cost of Inspection and Monitoring			0	10,000	4,000	0	14,000
Total Cost of Accountability Systems and Service Delivery			0	10,000	4,000	0	14,000
Total Cost of Development Plan Implementation			30,309	72,656	94,992	10,000	207,957
Total Cost of Planning and Statistics			30,309	72,856	106,992	10,000	220,157
Total Cost of Planning			30,309	72,856	106,992	10,000	220,157

VOTE: 883 Lwengo District

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	82,916	83,870
Urban Unconditional Grant Wage	24,434	24,434
District Unconditional Grant Non-Wage	12,289	12,289
District Unconditional Grant Wage	29,611	29,611
Locally Raised Revenues	16,582	17,536
Development Revenues	3,000	0
District Discretionary Equalisation Development Grant	3,000	0
Total Revenues Shares	85,916	83,870
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	54,045	54,045
Non Wage	28,871	29,825
Development Expenditure		
Domestic Development	3,000	0
External Financing	0	0
Total Expenditure	85,916	83,870

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	3,985	0	0	3,985
Total Cost of Inspection and Monitoring	0	3,985	0	0	3,985
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	54,045	0	0	0	54,045

VOTE: 883 Lwengo District

221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
227001 Travel inland	0	9,340	0	0	9,340
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of Development and Management of Internal Audit and Controls	54,045	25,840	0	0	79,885
Total Cost of Accountability Systems and Service Delivery	54,045	29,825	0	0	83,870
Total Cost of Development Plan Implementation	54,045	29,825	0	0	83,870
Total Cost of Compliance	54,045	29,825	0	0	83,870
Total Cost of Internal Audit	54,045	29,825	0	0	83,870

VOTE: 883 Lwengo District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	52,496	52,840
Programme Conditional Grant - Non Wage Recurrent	12,298	12,412
District Unconditional Grant Non-Wage	3,666	3,665
District Unconditional Grant Wage	33,919	33,919
Locally Raised Revenues	2,613	2,843
Development Revenues	4,257	7,000
District Discretionary Equalisation Development Grant	4,257	7,000
Total Revenues Shares	56,753	59,840
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	33,919	33,919
Non Wage	18,577	18,920
Development Expenditure		
Domestic Development	4,257	7,000
External Financing	0	0
Total Expenditure	56,753	59,840

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120002 Domestic Promotion					
221002 Workshops, Meetings and Seminars	0	0	2,800	0	2,800
Total for LCIII:	County:				2,800

VOTE: 883 Lwengo District

LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,800		
227001 Travel inland	0	1,890	2,400	0	4,290
Total for LCIII:	County:				2,400
LCII:	Travel Inland - Department Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,400		
227004 Fuel, Lubricants and Oils	0	704	1,800	0	2,504
Total for LCIII:	County:				1,800
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,800		
Total Cost of Domestic Promotion	0	2,594	7,000	0	9,594
Total Cost of Marketing and Promotion	0	2,594	7,000	0	9,594
Total Cost of Tourism Development	0	2,594	7,000	0	9,594
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	33,919	0	0	0	33,919
221002 Workshops, Meetings and Seminars	0	1,260	0	0	1,260
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	981	0	0	981
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	1,583	0	0	1,583
Total Cost of Planning and Budgeting services	33,919	4,724	0	0	38,643
Budget Output 190001 Private sector coordination					
221002 Workshops, Meetings and Seminars	0	1,630	0	0	1,630
Total Cost of Private sector coordination	0	1,630	0	0	1,630
Budget Output 190004 Regulation and Advisory Services					
227001 Travel inland	0	2,750	0	0	2,750
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200
Total Cost of Regulation and Advisory Services	0	3,950	0	0	3,950

VOTE: 883 Lwengo District

Budget Output 190028 Market Surveillance Inspections

227001 Travel inland	0	610	0	0	610
227004 Fuel, Lubricants and Oils	0	397	0	0	397
Total Cost of Market Surveillance Inspections	0	1,007	0	0	1,007
Total Cost of Enabling Environment	33,919	11,310	0	0	45,230

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 000013 HIV/AIDS Mainstreaming

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

Budget Output 190036 Trade Development

221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	310	0	0	310
Total Cost of Trade Development	0	1,810	0	0	1,810
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	1,811	0	0	1,811
Total Cost of Private Sector Development	33,919	13,121	0	0	47,041
Total Cost of Commercial Services	33,919	15,715	7,000	0	56,635

Service Area 20 Value Chain Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 04 Manufacturing					
SubProgramme 02 Trade Development					
Budget Output 100001 Sensitisation on Standardisation					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
227001 Travel inland	0	2,205	0	0	2,205
Total Cost of Sensitisation on Standardisation	0	3,205	0	0	3,205
Total Cost of Trade Development	0	3,205	0	0	3,205
Total Cost of Manufacturing	0	3,205	0	0	3,205
Total Cost of Value Chain Services	0	3,205	0	0	3,205
Total Cost of Trade, Industry and Local Development	33,919	18,920	7,000	0	59,840