

VOTE: 883 Lwengo District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Locally Raised Revenues	960,471	960,471
o/w Higher Local Government	477,727	490,320
o/w Lower Local Government	482,745	470,151
Discretionary Government Transfers	3,424,492	3,439,205
o/w Higher Local Government	2,860,416	2,884,985
o/w Lower Local Government	564,076	554,220
Conditional Government Transfers	31,207,072	35,725,919
o/w Higher Local Government	31,207,072	35,725,919
o/w Lower Local Government	0	0
Other Government Transfers	1,196,825	1,647,825
o/w Higher Local Government	1,196,825	1,647,825
o/w Lower Local Government	0	0
External Financing	1,800,000	570,000
o/w Higher Local Government	1,800,000	570,000
o/w Lower Local Government	0	0
Grand Total	38,588,860	42,343,421
o/w Higher Local Government	37,542,040	41,319,049
o/w Lower Local Government	1,046,820	1,024,372

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## A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Locally Raised Revenues</b>	<b>960,471</b>	<b>960,471</b>
Advertisements/Bill Boards	4,200	4,200
Animal and Crop Husbandry related Levies	23,276	23,276
Business licenses	111,162	111,162
Inspection Fees	13,804	13,804
Land Fees	41,100	41,100
Local Hotel Tax	9,600	9,600
Local Services Tax-Payable By Individuals	225,475	225,475
Market /Gate Charges	169,983	169,983
Miscellaneous receipts/income	83,899	83,899
Other fees e.g. street parking fees	14,000	14,000
Other fines and Penalties – from other government units	54,960	1,700
Other fines and Penalties – private	1,700	54,960
Other Licence fees	46,887	0
Other licenses	0	46,888
Property related Duties/Fees	121,087	121,087
Registration fees for Documents and Businesses	39,338	39,338
<b>Discretionary Government Transfers</b>	<b>3,424,492</b>	<b>3,439,205</b>
District Discretionary Equalisation Development Grant	435,839	424,292
District Unconditional Grant Non-Wage	605,472	834,143
District Unconditional Grant Wage	1,690,340	1,928,884
Urban Discretionary Equalisation Development Grant	56,916	55,935
Urban Unconditional Grant Wage	436,970	0
Urban Unconditional Non-Wage	198,955	195,952
<b>Conditional Government Transfers</b>	<b>31,207,072</b>	<b>35,725,919</b>
Programme Conditional Grant - Non Wage Recurrent	5,020,077	8,391,373
Programme Conditional Grant - Development	5,793,808	4,445,220
Programme Conditional Grant - Wage Recurrent	19,178,372	22,184,511
Transitional Conditional Grant - Development	1,214,815	704,815
<b>Other Government Transfers</b>	<b>1,196,825</b>	<b>1,647,825</b>
GROW Project	0	16,000
Infectious Diseases Institute (IDI)	0	430,000

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Parish Community Associations (PCAs)	400,000	400,000
Support to PLE (UNEB)	40,000	45,000
Uganda Road Fund (URF)	738,825	738,825
Uganda Women Entrepreneurship Program(UWEP)	18,000	18,000
<b>External Financing</b>	<b>1,800,000</b>	<b>570,000</b>
Aids Health Care Foundation (AHF)	30,000	20,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	10,000	0
Global Alliance for Vaccines and Immunization (GAVI)	500,000	400,000
Rakai Health Sciences Programme (RHSP)	310,000	0
The AIDS Support Organisation (TASO)	50,000	50,000
United Nations Children Fund (UNICEF)	500,000	100,000
World Health Organisation (WHO)	400,000	0
<b>Total Revenues Shares</b>	<b>38,588,860</b>	<b>42,343,421</b>

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,411,585	21,536	0	0	2,433,121
o/w: Wage:	1,535,419	0	0	0	1,535,419
Non-Wage Recurrent:	323,069	21,536	0	0	344,605
Development:	553,096	0	0	0	553,096
Manufacturing	1,844	0	0	0	1,844
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,844	0	0	0	1,844
Development:	0	0	0	0	0
Tourism Development	15,295	0	0	0	15,295
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,318	0	0	0	4,318
Development:	10,977	0	0	0	10,977
Natural Resources, Environment, Climate Change, Land And Water Management	1,145,959	15,151	0	0	1,161,110
o/w: Wage:	372,197	0	0	0	372,197
Non-Wage Recurrent:	110,259	15,151	0	0	125,410
Development:	663,504	0	0	0	663,504
Private Sector Development	98,820	1,843	418,000	0	518,664
o/w: Wage:	86,606	0	0	0	86,606
Non-Wage Recurrent:	12,214	1,843	418,000	0	432,058
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,216,080	461	738,825	0	1,955,366
o/w: Wage:	163,580	0	0	0	163,580
Non-Wage Recurrent:	1,000,000	461	738,825	0	1,739,286
Development:	52,500	0	0	0	52,500
Human Capital Development	28,404,584	33,726	475,000	0	29,483,310
o/w: Wage:	20,649,092	0	0	0	20,649,092

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	4,413,534	33,726	475,000	0	4,922,260
Development:	3,341,958	0	0	570,000	3,911,958
<b>Public Sector Transformation</b>	<b>3,130,265</b>	<b>57,627</b>	<b>0</b>	<b>0</b>	<b>3,187,892</b>
o/w: Wage:	623,645	0	0	0	623,645
Non-Wage Recurrent:	2,506,619	57,627	0	0	2,564,247
Development:	0	0	0	0	0
<b>Community Mobilization And Mindset Change</b>	<b>12,755</b>	<b>83,768</b>	<b>0</b>	<b>0</b>	<b>96,523</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	12,755	83,768	0	0	96,523
Development:	0	0	0	0	0
<b>Governance And Security</b>	<b>2,153,742</b>	<b>585,763</b>	<b>16,000</b>	<b>0</b>	<b>2,755,505</b>
o/w: Wage:	375,061	0	0	0	375,061
Non-Wage Recurrent:	882,559	550,763	16,000	0	1,449,322
Development:	896,123	35,000	0	0	931,123
<b>Development Plan Implementation</b>	<b>574,195</b>	<b>160,597</b>	<b>0</b>	<b>0</b>	<b>734,791</b>
o/w: Wage:	307,796	0	0	0	307,796
Non-Wage Recurrent:	154,295	145,597	0	0	299,892
Development:	112,103	15,000	0	0	127,103
<b>Grand Total</b>	<b>39,165,125</b>	<b>960,471</b>	<b>1,647,825</b>	<b>570,000</b>	<b>42,343,421</b>
<b>Grand Total Wage</b>	<b>24,113,395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,113,395</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>9,421,468</b>	<b>910,471</b>	<b>1,647,825</b>	<b>0</b>	<b>11,979,764</b>
<b>Grand Total Development</b>	<b>5,630,261</b>	<b>50,000</b>	<b>0</b>	<b>570,000</b>	<b>6,250,261</b>

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## A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Administration</b>	<b>4,027,814</b>	<b>5,062,141</b>
o/w Higher Local Government	2,980,994	4,037,770
o/w Lower Local Government	1,046,820	1,024,372
<b>Finance</b>	<b>412,096</b>	<b>424,024</b>
o/w Higher Local Government	412,096	424,024
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>525,258</b>	<b>789,889</b>
o/w Higher Local Government	525,258	789,889
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>1,057,949</b>	<b>2,435,090</b>
o/w Higher Local Government	1,057,949	2,435,090
o/w Lower Local Government	0	0
<b>Health</b>	<b>7,846,843</b>	<b>6,956,973</b>
o/w Higher Local Government	7,846,843	6,956,973
o/w Lower Local Government	0	0
<b>Education</b>	<b>20,737,096</b>	<b>22,468,711</b>
o/w Higher Local Government	20,737,096	22,468,711
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,952,353</b>	<b>1,955,366</b>
o/w Higher Local Government	1,952,353	1,955,366
o/w Lower Local Government	0	0
<b>Water</b>	<b>782,018</b>	<b>812,982</b>
o/w Higher Local Government	782,018	812,982
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>234,149</b>	<b>347,928</b>
o/w Higher Local Government	234,149	347,928
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>649,417</b>	<b>665,417</b>
o/w Higher Local Government	649,417	665,417
o/w Lower Local Government	0	0
<b>Planning</b>	<b>220,157</b>	<b>215,109</b>
o/w Higher Local Government	220,157	215,109
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Internal Audit</b>	<b>83,870</b>	<b>89,081</b>
o/w Higher Local Government	83,870	89,081
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>59,840</b>	<b>120,710</b>
o/w Higher Local Government	59,840	120,710
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>38,588,860</b>	<b>42,343,421</b>
<b>o/w Higher Local Government</b>	<b>37,542,040</b>	<b>41,319,049</b>
o/w: Wage:	21,305,681	24,113,395
Non-Wage Recurrent:	7,074,548	11,141,363
Domestic Devt:	7,361,810	5,494,290
External Financing:	1,800,000	570,000
<b>o/w Lower Local Government</b>	<b>1,046,820</b>	<b>1,024,372</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	857,252	838,401
Domestic Devt:	189,568	185,971
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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,915,192	4,191,270
Urban Unconditional Grant Wage	204,455	0
District Unconditional Grant Non-Wage	101,296	98,805
District Unconditional Grant Wage	676,416	623,645
Locally Raised Revenues	123,800	123,800
Multi-Sectoral Transfers to LLGs_NonWage	857,252	838,401
Programme Conditional Grant - Non Wage Recurrent	951,973	2,506,619
Development Revenues	1,112,623	870,871
Transitional Conditional Grant - Development	900,000	590,000
District Discretionary Equalisation Development Grant	23,054	74,900
Multi-Sectoral Transfers to LLGs_Gou	189,568	185,971
Locally Raised Revenues	0	20,000
Total Revenues Shares	4,027,814	5,062,141
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	880,870	623,645
Non Wage	2,034,321	3,567,625
Development Expenditure		
Domestic Development	1,112,623	870,871
External Financing	0	0
Total Expenditure	4,027,814	5,062,141

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2024/25	
Ushs Thousands	



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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
211101 General Staff Salaries	623,645	0	0	0	623,645
273104 Pension	0	1,522,534	0	0	1,522,534
273105 Gratuity	0	954,301	0	0	954,301
352880 Salary Arrears Budgeting	0	12,940	0	0	12,940
352881 Pension and Gratuity Arrears Budgeting	0	16,845	0	0	16,845
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>623,645</b>	<b>2,506,619</b>	<b>0</b>	<b>0</b>	<b>3,130,265</b>
<b>Total Cost of Strengthening Accountability</b>	<b>623,645</b>	<b>2,506,619</b>	<b>0</b>	<b>0</b>	<b>3,130,265</b>
<b>Total Cost of Public Sector Transformation</b>	<b>623,645</b>	<b>2,506,619</b>	<b>0</b>	<b>0</b>	<b>3,130,265</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Budget Output 000005 Human Resource Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	0	13,000	0	13,000
<b>Total for LCIII: Lwengo Town Council</b>	<b>County: Bukoto</b>				<b>13,000</b>
LCII: Central Ward	nyenje	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		13,000
221008 Information and Communication Technology Supplies.	0	0	4,000	0	4,000
<b>Total for LCIII: Lwengo Town Council</b>	<b>County: Bukoto</b>				<b>4,000</b>
LCII: Central Ward	NYENJE	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
221010 Special Meals and Drinks	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	10,838	0	0	10,838

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227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
312235 Furniture and Fittings - Acquisition	0	0	3,500	0	3,500
<b>Total for LCIII: Kyazanga Town Council</b>	<b>County: Bukoto</b>				<b>3,500</b>

LCII: Central Ward	nyenje	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,500
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<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>26,838</b>	<b>20,500</b>	<b>0</b>	<b>47,338</b>
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## 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
312129 Other Buildings other than dwellings - Acquisition	0	0	44,958	0	44,958
<b>Total for LCIII: Lwengo Town Council</b>	<b>County: Bukoto</b>				<b>44,958</b>

LCII: Central Ward	nyenje	Other Buildings Other than Dwellings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	44,958
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<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>12,500</b>	<b>44,958</b>	<b>0</b>	<b>57,458</b>
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## Budget Output 000008 Records Management

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222002 Postage and Courier	0	400	0	0	400
227001 Travel inland	0	3,600	0	0	3,600
<b>Total Cost of Records Management</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

## Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,894	0	0	3,894
212103 Incapacity benefits (Employees)	0	6,000	0	0	6,000
221005 Official Ceremonies and State Functions	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800
221012 Small Office Equipment	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000

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222001 Information and Communication Technology Services.		0	4,200	0	0	4,200
223004 Guard and Security services		0	7,200	0	0	7,200
223005 Electricity		0	4,000	0	0	4,000
223006 Water		0	2,000	0	0	2,000
227001 Travel inland		0	42,500	0	0	42,500
227004 Fuel, Lubricants and Oils		0	50,000	20,000	0	70,000
<b>Total for LCIII: Lwengo Town Council</b>			<b>County: Bukoto</b>			<b>20,000</b>
LCII: Central Ward	nyenje	Fuel, Oils and Lubricants - Diesel	Source: Locally Raised Revenues			20,000
228002 Maintenance-Transport Equipment		0	24,507	0	0	24,507
312235 Furniture and Fittings - Acquisition		0	0	5,000	0	5,000
<b>Total for LCIII: Lwengo Town Council</b>			<b>County: Bukoto</b>			<b>5,000</b>
LCII: Central Ward	nyenje	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
<b>Total Cost of Administrative and Support Services</b>		<b>0</b>	<b>163,301</b>	<b>25,000</b>	<b>0</b>	<b>188,301</b>
<b>Budget Output 000033 Support to Regional Offices</b>						
312121 Non-Residential Buildings - Acquisition		0	0	490,000	0	490,000
<b>Total for LCIII: Kyazanga Town Council</b>			<b>County: Bukoto</b>			<b>60,000</b>
LCII: Lwentale Ward	kyazanga	Non Residential Buildings - Other Construction works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			60,000
<b>Total for LCIII: Lwengo Town Council</b>			<b>County: Bukoto</b>			<b>230,000</b>
LCII: Church Ward	lwengo	Non Residential Buildings - Other Construction works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			30,000
LCII: Kabalungi Ward	lwengo tc	Other Structures - Construction Works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			200,000
<b>Total for LCIII: Katovu Town Council</b>			<b>County: Bukoto</b>			<b>200,000</b>
LCII: Katovu Ward	katovu tc	Non Residential Buildings - Other Construction works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			200,000
313121 Non-Residential Buildings - Improvement		0	0	100,000	0	100,000

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Total for LCIII: Kinoni Town Council		County: Bukoto			100,000	
LCII: Kinoni A Ward	kinoni	Rehabilitation of Kinoni TC Abattoir	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		100,000	
Total Cost of Support to Regional Offices		0	0	590,000	0	590,000
Total Cost of Institutional Coordination		0	211,639	680,458	0	892,097
SubProgramme 06 Democratic Processes						
Budget Output 000019 ICT Services						
221008 Information and Communication Technology Supplies.		0	3,000	4,442	0	7,442
Total for LCIII: Lwengo Town Council		County: Bukoto			4,442	
LCII: Central Ward	nyenje	ICT - Network Installation, Repair, Maintenance and Support	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,442	
227001 Travel inland		0	7,966	0	0	7,966
Total Cost of ICT Services		0	10,966	4,442	0	15,408
Total Cost of Democratic Processes		0	10,966	4,442	0	15,408
Total Cost of Governance And Security		0	222,605	684,900	0	907,505
Total Cost of Administration and Management		623,645	2,729,224	684,900	0	4,037,770
Total Cost of Administration		623,645	2,729,224	684,900	0	4,037,770

Subcounty / Town Council / Division: 237484 Lwengo Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2024/25				
01 Lower LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 02 Strengthening institutional support						
Budget Output 000023 Inspection and Monitoring						
227001 Travel inland		0	43,070	0	0	43,070
Total Cost of Inspection and Monitoring		0	43,070	0	0	43,070
Total Cost of Strengthening institutional support		0	43,070	0	0	43,070
Total Cost of Community Mobilization And Mindset Change		0	43,070	0	0	43,070

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Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

227001 Travel inland	0	42,911	0	0	42,911
312235 Furniture and Fittings - Acquisition	0	0	33,151	0	33,151
Total Cost of Facilities Management	0	42,911	33,151	0	76,062

Budget Output 000014 Administrative and Support Services

227001 Travel inland	0	97,039	0	0	97,039
Total Cost of Administrative and Support Services	0	97,039	0	0	97,039
Total Cost of Institutional Coordination	0	139,950	33,151	0	173,101
Total Cost of Governance And Security	0	139,950	33,151	0	173,101
Total Cost of Administration and Management	0	183,020	33,151	0	216,171
Total Cost of 237484 Lwengo Subcounty	0	183,020	33,151	0	216,171

Subcounty / Town Council / Division: 237485 Kisekka Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	27,348	0	0	27,348
Total Cost of Inspection and Monitoring	0	27,348	0	0	27,348
Total Cost of Strengthening institutional support	0	27,348	0	0	27,348
Total Cost of Community Mobilization And Mindset Change	0	27,348	0	0	27,348

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

227001 Travel inland	0	17,415	0	0	17,415
312235 Furniture and Fittings - Acquisition	0	0	12,534	0	12,534
Total Cost of Facilities Management	0	17,415	12,534	0	29,949
Total Cost of Institutional Coordination	0	17,415	12,534	0	29,949
Total Cost of Governance And Security	0	17,415	12,534	0	29,949
Total Cost of Administration and Management	0	44,763	12,534	0	57,297

VOTE: 883 Lwengo District

Total Cost of 237485 Kisekka Subcounty	0	44,763	12,534	0	57,297
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Subcounty / Town Council / Division: 237486 Malongo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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					
225204 Monitoring and Supervision of capital work	0	0	15,215	0	15,215
227001 Travel inland	0	20,730	0	0	20,730
Total Cost of Facilities Management	0	20,730	15,215	0	35,945
Total Cost of Institutional Coordination	0	20,730	15,215	0	35,945
Total Cost of Governance And Security	0	20,730	15,215	0	35,945
Total Cost of Administration and Management	0	20,730	15,215	0	35,945
Total Cost of 237486 Malongo Subcounty	0	20,730	15,215	0	35,945

Subcounty / Town Council / Division: 237487 Kyazanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,423	0	0	32,423
312235 Furniture and Fittings - Acquisition	0	0	24,670	0	24,670
Total Cost of Facilities Management	0	32,423	24,670	0	57,093
Budget Output 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,360	0	0	20,360
Total Cost of Records Management	0	20,360	0	0	20,360
Total Cost of Institutional Coordination	0	52,783	24,670	0	77,453
Total Cost of Governance And Security	0	52,783	24,670	0	77,453
Total Cost of Administration and Management	0	52,783	24,670	0	77,453

VOTE: 883 Lwengo District

Total Cost of 237487 Kyazanga Subcounty	0	52,783	24,670	0	77,453
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Subcounty / Town Council / Division: 237488 Kkingo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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	47,218	0	0	47,218
312235 Furniture and Fittings - Acquisition	0	0	17,603	0	17,603
Total Cost of Facilities Management	0	47,218	17,603	0	64,821
Total Cost of Institutional Coordination	0	47,218	17,603	0	64,821
Total Cost of Governance And Security	0	47,218	17,603	0	64,821
Total Cost of Administration and Management	0	47,218	17,603	0	64,821
Total Cost of 237488 Kkingo Subcounty	0	47,218	17,603	0	64,821

Subcounty / Town Council / Division: 237489 Kyazanga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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	117,715	0	0	117,715
312235 Furniture and Fittings - Acquisition	0	0	10,842	0	10,842
Total Cost of Facilities Management	0	117,715	10,842	0	128,556
Total Cost of Institutional Coordination	0	117,715	10,842	0	128,556
Total Cost of Governance And Security	0	117,715	10,842	0	128,556
Total Cost of Administration and Management	0	117,715	10,842	0	128,556
Total Cost of 237489 Kyazanga Town Council	0	117,715	10,842	0	128,556

Subcounty / Town Council / Division: 237490 Lwengo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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# VOTE: 883 Lwengo District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000003 Facilities Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	57,527	0	0	57,527
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>57,527</b>	<b>0</b>	<b>0</b>	<b>57,527</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>57,527</b>	<b>0</b>	<b>0</b>	<b>57,527</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>57,527</b>	<b>0</b>	<b>0</b>	<b>57,527</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
227001 Travel inland	0	37,187	0	0	37,187
312235 Furniture and Fittings - Acquisition	0	0	10,375	0	10,375
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>37,187</b>	<b>10,375</b>	<b>0</b>	<b>47,562</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>37,187</b>	<b>10,375</b>	<b>0</b>	<b>47,562</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>37,187</b>	<b>10,375</b>	<b>0</b>	<b>47,562</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>94,714</b>	<b>10,375</b>	<b>0</b>	<b>105,089</b>
<b>Total Cost of 237490 Lwengo Town Council</b>	<b>0</b>	<b>94,714</b>	<b>10,375</b>	<b>0</b>	<b>105,089</b>

Subcounty / Town Council / Division: 237491 Ndagwe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,350	0	0	13,350
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>13,350</b>	<b>0</b>	<b>0</b>	<b>13,350</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>13,350</b>	<b>0</b>	<b>0</b>	<b>13,350</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>13,350</b>	<b>0</b>	<b>0</b>	<b>13,350</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					



VOTE: 883 Lwengo District

Budget Output 000003 Facilities Management

227001 Travel inland	0	35,135	0	0	35,135
312235 Furniture and Fittings - Acquisition	0	0	26,863	0	26,863
Total Cost of Facilities Management	0	35,135	26,863	0	61,999
Total Cost of Institutional Coordination	0	35,135	26,863	0	61,999
Total Cost of Governance And Security	0	35,135	26,863	0	61,999
Total Cost of Administration and Management	0	48,485	26,863	0	75,349
Total Cost of 237491 Ndagwe Subcounty	0	48,485	26,863	0	75,349

Subcounty / Town Council / Division: 273603 Katovu Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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	91,100	0	0	91,100
312235 Furniture and Fittings - Acquisition	0	0	13,644	0	13,644
Total Cost of Facilities Management	0	91,100	13,644	0	104,744
Total Cost of Institutional Coordination	0	91,100	13,644	0	104,744
Total Cost of Governance And Security	0	91,100	13,644	0	104,744
Total Cost of Administration and Management	0	91,100	13,644	0	104,744
Total Cost of 273603 Katovu Town Council	0	91,100	13,644	0	104,744

Subcounty / Town Council / Division: 273604 Kinoni Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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	137,872	0	0	137,872
312235 Furniture and Fittings - Acquisition	0	0	21,075	0	21,075
Total Cost of Facilities Management	0	137,872	21,075	0	158,947
Total Cost of Institutional Coordination	0	137,872	21,075	0	158,947

VOTE: 883 Lwengo District

Total Cost of Governance And Security	0	137,872	21,075	0	158,947
Total Cost of Administration and Management	0	137,872	21,075	0	158,947
Total Cost of 273604 Kinoni Town Council	0	137,872	21,075	0	158,947

VOTE: 883 Lwengo District

Finance

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	402,096	409,024
Urban Unconditional Grant Wage	66,639	0
District Unconditional Grant Non-Wage	92,073	89,000
District Unconditional Grant Wage	156,454	223,093
Locally Raised Revenues	86,931	96,931
Development Revenues	10,000	15,000
Locally Raised Revenues	10,000	15,000
Total Revenues Shares	412,096	424,024
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	223,093	223,093
Non Wage	179,004	185,931
Development Expenditure		
Domestic Development	10,000	15,000
External Financing	0	0
Total Expenditure	412,096	424,024

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2024/25					
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 000089 Climate Change Mitigation					
227001 Travel inland	0	100	0	0	100
Total Cost of Climate Change Mitigation	0	100	0	0	100
Total Cost of Institutional Strengthening and Coordination	0	100	0	0	100

# VOTE: 883 Lwengo District

<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000090 Climate Change Adaptation</b>					
227001 Travel inland	0	100	0	0	100
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	100	0	0	100
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211101 General Staff Salaries	223,093	0	0	0	223,093
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
227001 Travel inland	0	27,976	0	0	27,976
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
313235 Furniture and Fittings - Improvement	0	0	15,000	0	15,000
<b>Total for LCIII: Lwengo Town Council</b>	<b>County: Bukoto</b>				<b>15,000</b>

VOTE: 883 Lwengo District

LCII: Lwengo Ward	District HQTRs	Furniture and Fixtures - Maintenance and Repair	Source: Locally Raised Revenues		15,000
Total Cost of Finance and Accounting	223,093	88,976	15,000	0	327,069
Total Cost of Resource Mobilization and Budgeting	223,093	88,976	15,000	0	327,069
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	48,257	0	0	48,257
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	35,398	0	0	35,398
Total Cost of Inspection and Monitoring	0	40,398	0	0	40,398
Total Cost of Accountability Systems and Service Delivery	0	96,655	0	0	96,655
Total Cost of Development Plan Implementation	223,093	185,631	15,000	0	423,724
Total Cost of Financial Management and Accountability (LG)	223,093	185,931	15,000	0	424,024
Total Cost of Finance	223,093	185,931	15,000	0	424,024

VOTE: 883 Lwengo District

Statutory bodies

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	495,258	729,637
Urban Unconditional Grant Wage	18,061	0
District Unconditional Grant Non-Wage	172,216	406,595
District Unconditional Grant Wage	209,581	227,642
Locally Raised Revenues	95,400	95,400
Development Revenues	30,000	60,252
Locally Raised Revenues	30,000	15,000
District Discretionary Equalisation Development Grant	0	45,252
Total Revenues Shares	525,258	789,889
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	227,642	227,642
Non Wage	267,616	501,995
Development Expenditure		
Domestic Development	30,000	60,252
External Financing	0	0
Total Expenditure	525,258	789,889

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2024/25					
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	8,940	10,000	0	18,940

# VOTE: 883 Lwengo District

<b>Total for LCIII:</b>		<b>County:</b>		<b>10,000</b>	
LCII:	ALLOWANCES	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			10,000
221001 Advertising and Public Relations	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	1,500	2,000	0	3,500
<b>Total for LCIII:</b>		<b>County:</b>		<b>2,000</b>	
LCII:	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
221011 Printing, Stationery, Photocopying and Binding	0	800	2,252	0	3,052
<b>Total for LCIII:</b>		<b>County:</b>		<b>2,252</b>	
LCII:	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,252
227001 Travel inland	0	7,981	11,000	0	18,981
<b>Total for LCIII:</b>		<b>County:</b>		<b>11,000</b>	
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			11,000
228004 Maintenance-Other Fixed Assets	0	460	0	0	460
281401 Rent	0	2,400	0	0	2,400
<b>Total Cost of Human Resource Management</b>	<b>30,796</b>	<b>23,281</b>	<b>25,252</b>	<b>0</b>	<b>79,328</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,700	0	0	2,700
227001 Travel inland	0	2,439	0	0	2,439
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>5,139</b>	<b>0</b>	<b>0</b>	<b>5,139</b>
<b>Budget Output 000010 Leadership and Management</b>					
211101 General Staff Salaries	196,846	0	0	0	196,846
211105 Ex-Gratia for Political leaders.	0	234,379	0	0	234,379
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	29,000	0	0	29,000
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000

# VOTE: 883 Lwengo District

<b>Total Cost of Leadership and Management</b>	<b>196,846</b>	<b>363,200</b>	<b>0</b>	<b>0</b>	<b>560,046</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	1	0	0	1
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,350	0	0	2,350
221009 Welfare and Entertainment	0	10,010	0	0	10,010
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	55,200	0	0	55,200
228002 Maintenance-Transport Equipment	0	0	15,000	0	15,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>15,000</b>
LCII:	Vehicle Maintenance - Imprest	Source: Locally Raised Revenues			15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,000	0	0	15,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>88,360</b>	<b>15,000</b>	<b>0</b>	<b>103,360</b>
<b>Total Cost of Institutional Coordination</b>	<b>227,642</b>	<b>479,981</b>	<b>40,252</b>	<b>0</b>	<b>747,875</b>
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 000012 Legal advisory services</b>					
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	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	1,199	0	0	1,199
<b>Total Cost of Legal advisory services</b>	<b>0</b>	<b>7,554</b>	<b>0</b>	<b>0</b>	<b>7,554</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>7,554</b>	<b>0</b>	<b>0</b>	<b>7,554</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					



# VOTE: 883 Lwengo District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,400	8,000	0	15,400
<b>Total for LCIII:</b>	<b>County:</b>				<b>8,000</b>
LCII:	allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			8,000
221009 Welfare and Entertainment	0	1,600	1,200	0	2,800
<b>Total for LCIII:</b>	<b>County:</b>				<b>1,200</b>
LCII:	Welfare - Entertainment Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,200
221011 Printing, Stationery, Photocopying and Binding	0	510	2,000	0	2,510
<b>Total for LCIII:</b>	<b>County:</b>				<b>2,000</b>
LCII:	Office Supplies - Printing and Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
222001 Information and Communication Technology Services.	0	200	600	0	800
<b>Total for LCIII:</b>	<b>County:</b>				<b>600</b>
LCII:	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			600
227001 Travel inland	0	4,750	6,000	0	10,750
<b>Total for LCIII:</b>	<b>County:</b>				<b>6,000</b>
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			6,000
227004 Fuel, Lubricants and Oils	0	0	2,200	0	2,200
<b>Total for LCIII:</b>	<b>County:</b>				<b>2,200</b>
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,200
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>14,460</b>	<b>20,000</b>	<b>0</b>	<b>34,460</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>14,460</b>	<b>20,000</b>	<b>0</b>	<b>34,460</b>
<b>Total Cost of Governance And Security</b>	<b>227,642</b>	<b>501,995</b>	<b>60,252</b>	<b>0</b>	<b>789,889</b>
<b>Total Cost of Legislation and Oversight</b>	<b>227,642</b>	<b>501,995</b>	<b>60,252</b>	<b>0</b>	<b>789,889</b>
<b>Total Cost of Statutory bodies</b>	<b>227,642</b>	<b>501,995</b>	<b>60,252</b>	<b>0</b>	<b>789,889</b>

**VOTE: 883** Lwengo District

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Production and Marketing

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,057,949	1,881,993
Programme Conditional Grant - Wage Recurrent	926,113	1,535,419
Programme Conditional Grant - Non Wage Recurrent	0	326,139
District Unconditional Grant Wage	116,400	0
Locally Raised Revenues	15,436	20,436
Development Revenues	0	553,096
Programme Conditional Grant - Development	0	553,096
Total Revenues Shares	1,057,949	2,435,090
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,042,513	1,535,419
Non Wage	15,436	346,574
Development Expenditure		
Domestic Development	0	553,096
External Financing	0	0
Total Expenditure	1,057,949	2,435,090

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2024/25					
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	1,535,419	0	0	0	1,535,419
227001 Travel inland	0	36,904	0	0	36,904
228002 Maintenance-Transport Equipment	0	2,200	0	0	2,200

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<b>Total Cost of Planning and Budgeting services</b>	<b>1,535,419</b>	<b>39,104</b>	<b>0</b>	<b>0</b>	<b>1,574,523</b>
<b>Budget Output 010015 Extension services</b>					
227001 Travel inland	0	98,953	0	0	98,953
<b>Total Cost of Extension services</b>	<b>0</b>	<b>98,953</b>	<b>0</b>	<b>0</b>	<b>98,953</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>1,535,419</b>	<b>138,057</b>	<b>0</b>	<b>0</b>	<b>1,673,476</b>
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output 000037 Certification Services</b>					
227001 Travel inland	0	6,500	0	0	6,500
<b>Total Cost of Certification Services</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>Total Cost of Agricultural Market Access and Competitiveness</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>Total Cost of Agro-Industrialization</b>	<b>1,535,419</b>	<b>144,557</b>	<b>0</b>	<b>0</b>	<b>1,679,976</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
227001 Travel inland	0	4,976	0	0	4,976
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>4,976</b>	<b>0</b>	<b>0</b>	<b>4,976</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>4,976</b>	<b>0</b>	<b>0</b>	<b>4,976</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>4,976</b>	<b>0</b>	<b>0</b>	<b>4,976</b>
<b>Total Cost of Agricultural Extension</b>	<b>1,535,419</b>	<b>149,533</b>	<b>0</b>	<b>0</b>	<b>1,684,952</b>
<b>Service Area 20 Agricultural Production</b>					
<b>Approved Budget Estimates for FY 2024/25</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,240	0	0	1,240
227001 Travel inland	0	15,810	0	0	15,810
228002 Maintenance-Transport Equipment	0	9,000	0	0	9,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>26,050</b>	<b>0</b>	<b>0</b>	<b>26,050</b>
<b>Budget Output 010009 Research Partnerships</b>					

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227001 Travel inland		0	10,000	0	0	10,000
Total Cost of Research Partnerships		0	10,000	0	0	10,000
Budget Output 010017 Machinery acquisition and maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	6,914	0	6,914
Total for LCIII: Lwengo Subcounty		County: Bukoto				0
LCII: Mbirizi	HQT	Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			0
Total for LCIII: Lwengo Town Council		County: Bukoto				6,914
LCII: Church Ward		Pre-Investment Assessment (ESIA) Carried out.	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			6,914
221002 Workshops, Meetings and Seminars		0	0	41,482	0	41,482
Total for LCIII: Lwengo Town Council		County: Bukoto				41,482
LCII: Church Ward	All Program Stakeholders	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			41,482
224003 Agricultural Supplies and Services		0	0	414,822	0	414,822
Total for LCIII: Lwengo Town Council		County: Bukoto				414,822
LCII: Church Ward	20 Farmers supported with Irrigation Equipment	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			414,822
225204 Monitoring and Supervision of capital work		0	0	41,482	0	41,482
Total for LCIII: Lwengo Town Council		County: Bukoto				41,482
LCII: Central Ward	18 FFS	Strengthen 18 Farmer Field Schools ( FFS)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			27,655
LCII: Central Ward	All LLGs	Monitoring and Evaluation of implementation of Microscale Program -UGiFT	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			13,827
227001 Travel inland		0	20,436	27,655	0	48,090
Total for LCIII: Lwengo Town Council		County: Bukoto				27,655

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LCII: Church Ward	50 Individual Farm visits conducted.	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	27,655
312139 Other Structures - Acquisition		0	0	20,741
<b>Total for LCIII: Lwengo Subcounty</b>		<b>County: Bukoto</b>		<b>20,741</b>
LCII: Mbirizi	One Irrigation Demo Set Up	Water Plants - Construction	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	20,741
<b>Total Cost of Machinery acquisition and maintenance</b>		<b>0</b>	<b>20,436</b>	<b>553,096</b>
<b>Budget Output 300016 Parish Development Model Operations</b>				
227001 Travel inland		0	99,025	0
<b>Total Cost of Parish Development Model Operations</b>		<b>0</b>	<b>99,025</b>	<b>0</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>		<b>0</b>	<b>155,511</b>	<b>553,096</b>
<b>SubProgramme 02 Agricultural Production and Productivity</b>				
<b>Budget Output 010004 Animal feeds production</b>				
227001 Travel inland		0	12,150	0
<b>Total Cost of Animal feeds production</b>		<b>0</b>	<b>12,150</b>	<b>0</b>
<b>Budget Output 010025 Coffee Productivity Management</b>				
221011 Printing, Stationery, Photocopying and Binding		0	900	0
227001 Travel inland		0	20,000	0
<b>Total Cost of Coffee Productivity Management</b>		<b>0</b>	<b>20,900</b>	<b>0</b>
<b>Total Cost of Agricultural Production and Productivity</b>		<b>0</b>	<b>33,050</b>	<b>0</b>
<b>Total Cost of Agro-Industrialization</b>		<b>0</b>	<b>188,561</b>	<b>553,096</b>
<b>Total Cost of Agricultural Production</b>		<b>0</b>	<b>188,561</b>	<b>553,096</b>
<b>Service Area 30 Agricultural Value Chain Services</b>				
<b>Approved Budget Estimates for FY 2024/25</b>				
<b>Ushs Thousands</b>				
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>
<b>Programme 01 Agro-Industrialization</b>				
<b>SubProgramme 02 Agricultural Production and Productivity</b>				
<b>Budget Output 010008 Capacity Strengthening</b>				
227001 Travel inland	0	3,480	0	0
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>3,480</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>3,480</b>	<b>0</b>	<b>0</b>

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SubProgramme 04 Agricultural Market Access and Competitiveness

Budget Output 000073 Marketing and value addition

227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Marketing and value addition	0	5,000	0	0	5,000
Total Cost of Agricultural Market Access and Competitiveness	0	5,000	0	0	5,000
Total Cost of Agro-Industrialization	0	8,480	0	0	8,480
Total Cost of Agricultural Value Chain Services	0	8,480	0	0	8,480
Total Cost of Production and Marketing	1,535,419	346,574	553,096	0	2,435,090

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Health

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,425,531	6,043,590
Programme Conditional Grant - Wage Recurrent	4,726,029	4,890,209
Programme Conditional Grant - Non Wage Recurrent	690,910	746,789
District Unconditional Grant Non-Wage	3,000	1,000
Locally Raised Revenues	5,592	5,592
Other Transfers from Central Government	0	400,000
Development Revenues	2,421,312	913,384
Transitional Conditional Grant - Development	300,000	100,000
Programme Conditional Grant - Development	300,480	243,384
District Discretionary Equalisation Development Grant	60,831	0
External Financing	1,760,000	570,000
Total Revenues Shares	7,846,843	6,956,973
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	4,726,029	4,890,209
Non Wage	699,502	1,153,381
Development Expenditure		
Domestic Development	661,312	343,384
External Financing	1,760,000	570,000
Total Expenditure	7,846,843	6,956,973

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2024/25					
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					



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211101 General Staff Salaries			4,890,209	0	0	0	4,890,209
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
225204 Monitoring and Supervision of capital work			0	0	18,594	0	18,594
<b>Total for LCIII: Lwengo Subcounty</b>			<b>County: Bukoto</b>				<b>3,529</b>
LCII: Kyawagonya	Kyetume HC III	Monitoring done	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades				1,119
LCII: Lwengo	Lwengo HC IV	Monitoring done	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades				2,410
<b>Total for LCIII: Kisekka Subcounty</b>			<b>County: Bukoto</b>				<b>5,000</b>
LCII: Kikenene	Kikenene HC II	Monitoring and Supervision of Repair and Renovation of Kikenene HC II	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc				5,000
<b>Total for LCIII: Malongo Subcounty</b>			<b>County: Bukoto</b>				<b>2,254</b>
LCII: Kalagala	Lwengenyi	Monitoring done	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades				2,254
<b>Total for LCIII: Ndagwe Subcounty</b>			<b>County: Bukoto</b>				<b>3,627</b>
LCII: Nanywa	Naanywa	Monitoring done	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades				2,217
LCII: Nanywa	Naanywa HC III	Monitoring done	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades				1,410
<b>Total for LCIII: Katovu Town Council</b>			<b>County: Bukoto</b>				<b>4,184</b>
LCII: Katovu Ward	Katovu	Monitoring	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				4,184
227001 Travel inland			0	456,720	0	570,000	1,026,720
<b>Total for LCIII: Kyazanga Town Council</b>			<b>County: Bukoto</b>				<b>400,000</b>
LCII: Central Ward	Lwengo	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)				400,000
<b>Total for LCIII: Lwengo Town Council</b>			<b>County: Bukoto</b>				<b>170,000</b>

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LCII: Church Ward	Lwengo	Travel Inland - Allowances	Source: External Financing 255-The AIDS Support Organisation (TASO)	50,000		
LCII: Church Ward	Lwengo	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	100,000		
LCII: Church Ward	Lwengo	Travel Inland - Allowances	Source: External Financing 678-Aids Health Care Foundation (AHF)	20,000		
228001 Maintenance-Buildings and Structures		0	0	95,000	0	95,000
Total for LCIII: Kisekka Subcounty		County: Bukoto				95,000
LCII: Kikenene	Renovation & Fencing of Kikenene HC II	Building and Facility Maintenance - Civil Works	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	95,000		
228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
263308 Sector Conditional Grant (Non-Wage)		0	680,169	0	0	680,169
Total for LCIII: Lwengo Subcounty		County: Bukoto				166,874
LCII: Lwengo	Kyetume	Kyetume HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,859		
LCII: Lwengo	Kyetume	Kyetume HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,199		
LCII: Lwengo	Lwengo	Lwengo HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	32,098		
LCII: Lwengo	Lwengo	Lwengo HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	84,297		
LCII: Mbirizi	St.Francis	St Francis Mbirizi HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,716		
LCII: Mbirizi	St.Francis Mbirizi	St Francis Mbirizi HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,704		
Total for LCIII: Kisekka Subcounty		County: Bukoto				181,840
LCII: Busubi	Kyamaganda	Kyamaganda HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,485		
LCII: Kikenene	Kikenene	Kikenene HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,430		

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LCII: Kinoni	Kinoni	Kinoni HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,198
LCII: Kinoni	Kinoni	Kinoni HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,859
LCII: Kiwangala	Kiwangala	Kiwangala HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	35,425
LCII: Kiwangala	Kiwangala	Kiwangala HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	84,297
LCII: Nakatete	Kyamaganda	Kyamaganda HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,716
LCII: Nakatete	Nakateete	Nakateete HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,430
<b>Total for LCIII: Malongo Subcounty</b>		<b>County: Bukoto</b>		<b>22,041</b>
LCII: Malongo	Lwengenyi	Lwengenyi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,181
LCII: Malongo	Lwengenyi	Lwengenyi HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,859
<b>Total for LCIII: Kyazanga Subcounty</b>		<b>County: Bukoto</b>		<b>39,368</b>
LCII: Bijaaba	Kalegero	Kalegero HCII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,430
LCII: Kakoma	Kakoma	Kakoma HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,859
LCII: Kakoma	Kakoma	Kakoma HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,720
LCII: Lyakibiriizi	Kitooroluyembe	KitooroLuyembe HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	3,358
<b>Total for LCIII: Kkingo Subcounty</b>		<b>County: Bukoto</b>		<b>43,072</b>
LCII: Kagganda	Kagganda	Kagganda HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,430

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LCII: Kasaana	Kasana	Kasana HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,430
LCII: Kisansala	Kisansala	Kisansala HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,430
LCII: Nkoni	Nkoni	Nkoni HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,067
LCII: Nkoni	Nkoni	Nkoni HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,716
<b>Total for LCIII: Lwengo Town Council</b>		<b>County: Bukoto</b>		<b>18,395</b>
LCII: Church Ward	Mbirizi	Mbirizi muslim HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,679
LCII: Church Ward	Mbirizi	Mbirizi muslim HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,716
<b>Total for LCIII: Ndagwe Subcounty</b>		<b>County: Bukoto</b>		<b>35,632</b>
LCII: Makondo	Makondo	Makondo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,084
LCII: Makondo	Makondo	Makondo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,716
LCII: Nanywa	Naanywa	Naanywa HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,973
LCII: Nanywa	Naanywa	Naanywa HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,859
<b>Total for LCIII: Katovu Town Council</b>		<b>County: Bukoto</b>		<b>32,937</b>
LCII: Katovu Ward	Katovu	Katovu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,859
LCII: Katovu Ward	Katovu	Katovu HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,078
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>140,010</b>
LCII: Missing Parish	Kyazanga	Kyazanga HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	52,354

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LCII: Missing Parish	Kyazanga HC IV	Kyazanga HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			84,297
LCII: Missing Parish	Munathamat	Munathamat HC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			3,358
312121 Non-Residential Buildings - Acquisition		0	0	229,790	0	229,790
Total for LCIII: Lwengo Subcounty		County: Bukoto				94,934
LCII: Kyawagonya	Kyetume HC III UMEME	Non Residential Buildings Electrical Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			18,585
LCII: Lwengo	Lwengo HC IV	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			28,789
LCII: Lwengo	Retention FY-2023-2024	Non Residential Buildings Electrical Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			47,560
Total for LCIII: Malongo Subcounty		County: Bukoto				42,677
LCII: Kalagala	Lwengenyi HC III-stone pitching	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			42,677
Total for LCIII: Ndagwe Subcounty		County: Bukoto				50,539
LCII: Nanywa	Naanywa	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			26,789
LCII: Nanywa	Naanywa HC III	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			23,750
Total for LCIII: Katovu Town Council		County: Bukoto				41,640
LCII: Katovu Ward	Fencing Katovu-Kamazi HC III	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			41,640
Total Cost of Primary Health care services		4,890,209	1,153,381	343,384	570,000	6,956,973
Total Cost of Population Health, Safety and Management		4,890,209	1,153,381	343,384	570,000	6,956,973
Total Cost of Human Capital Development		4,890,209	1,153,381	343,384	570,000	6,956,973
Total Cost of Primary HealthCare		4,890,209	1,153,381	343,384	570,000	6,956,973
Total Cost of Health		4,890,209	1,153,381	343,384	570,000	6,956,973

VOTE: 883 Lwengo District

Education

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	16,864,874	19,470,137
Programme Conditional Grant - Wage Recurrent	13,526,229	15,758,883
Programme Conditional Grant - Non Wage Recurrent	3,215,109	3,639,416
District Unconditional Grant Non-Wage	666	703
District Unconditional Grant Wage	64,698	0
Locally Raised Revenues	18,171	26,134
Other Transfers from Central Government	40,000	45,000
Development Revenues	3,872,222	2,998,574
Programme Conditional Grant - Development	3,872,222	2,998,574
Total Revenues Shares	20,737,096	22,468,711

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	13,590,928	15,758,883
Non Wage	3,273,946	3,711,254
Development Expenditure		
Domestic Development	3,872,222	2,998,574
External Financing	0	0
Total Expenditure	20,737,096	22,468,711

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	51,712	0	0	51,712
Total Cost of Inspection and Monitoring	0	51,712	0	0	51,712

# VOTE: 883 Lwengo District

## Budget Output 120007 Support Services

221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	703	0	0	703
221011 Printing, Stationery, Photocopying and Binding	0	10,722	0	0	10,722
227001 Travel inland	0	5,412	0	0	5,412
<b>Total Cost of Support Services</b>	<b>0</b>	<b>26,837</b>	<b>0</b>	<b>0</b>	<b>26,837</b>

## Budget Output 320003 Assets and Facilities Management

225202 Environment Impact Assessment for Capital Works	0	0	2,960	0	2,960
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<b>Total for LCIII: Lwengo Town Council</b>	<b>County: Bukoto</b>				<b>2,960</b>
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LCII: Church Ward	SFG Projects	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,960
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225204 Monitoring and Supervision of capital work	0	0	10,000	0	10,000
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<b>Total for LCIII:</b>	<b>County:</b>				<b>10,000</b>
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LCII:	Schools	Monitoring SFG Projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	10,000
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312121 Non-Residential Buildings - Acquisition	0	0	261,567	0	261,567
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<b>Total for LCIII: Malongo Subcounty</b>	<b>County: Bukoto</b>				<b>176,567</b>
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LCII: Malongo	Lwendezi PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	85,000
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LCII: Malongo	Lwentale PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	91,567
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<b>Total for LCIII: Kkingo Subcounty</b>	<b>County: Bukoto</b>				<b>25,000</b>
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LCII: Kasaana	Kabulassoke PS	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,000
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<b>Total for LCIII: Lwengo Town Council</b>	<b>County: Bukoto</b>				<b>10,000</b>
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LCII: Church Ward	Selected schools	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	10,000
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<b>Total for LCIII: Ndagwe Subcounty</b>	<b>County: Bukoto</b>				<b>25,000</b>
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LCII: Ndagwe	Kitambuza PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,000
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# VOTE: 883 Lwengo District

<b>Total for LCIII: Katovu Town Council</b>		<b>County: Bukoto</b>			<b>25,000</b>	
LCII: Ntuula Ward	Kamazzi PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		25,000	
312221 Light ICT hardware - Acquisition		0	0	3,000	0	3,000
<b>Total for LCIII: Lwengo Town Council</b>		<b>County: Bukoto</b>			<b>3,000</b>	
LCII: Church Ward	SNE Officer	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		3,000	
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0</b>	<b>277,527</b>	<b>0</b>	<b>277,527</b>
<b>Budget Output 320110 Sports and recreational services</b>						
227001 Travel inland		0	50,000	0	0	50,000
<b>Total Cost of Sports and recreational services</b>		<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Budget Output 320157 Primary Education Services</b>						
211101 General Staff Salaries		9,516,175	0	0	0	9,516,175
<b>Total Cost of Primary Education Services</b>		<b>9,516,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,516,175</b>
<b>Budget Output 320162 Capitation (Primary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	1,163,641	0	0	1,163,641
<b>Total for LCIII: Lwengo Subcounty</b>		<b>County: Bukoto</b>			<b>167,120</b>	
LCII: Kalisizo	BALIMANYANKYA P.S	BALIMANYANK YA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		4,093	
LCII: Kalisizo	BUGONZI C/U LWENGO	BUGONZI C/U LWENGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		6,874	
LCII: Kalisizo	KALISIZO P.S	KALISIZO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		8,585	
LCII: Kalisizo	KYETUME P.S	KYETUME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		15,886	
LCII: Kito	KASSERUTWE P.S	KASSERUTWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		12,752	
LCII: Kito	LUTI JUNIOR BAPTIST P.S	LUTI JUNIOR BAPTIST P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		11,971	
LCII: Kito	MISENYI P.S	MISENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		12,026	



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LCII: Kito	NAMISUNGA MADALASAT	NAMISUNGA MADALASAT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,460
LCII: Kito	ST. JOSEPH NAMISUNGA P.S	ST. JOSEPH NAMISUNGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,920
LCII: Musubiro	Musubiro PS	MUSUBIRO R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,381
LCII: Musubiro	MUSUUBIRO COU P.S	MUSUUBIRO COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,455
LCII: Nakyenya	NAKIYAGA	NAKIYAGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,744
LCII: Nakyenya	NAKYENYI P.S	NAKYENYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,743
LCII: Nkunya	Building Tomorrow Mayira	Building Tomorrow Mayira	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,545
LCII: Nkunya	KIGUSA P.S	KIGUSA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,289
LCII: Nkunya	KYANJOVU P.S	KYANJOVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,579
LCII: Nkunya	NKUNYU P.S	NKUNYU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,817
<b>Total for LCIII: Kisekka Subcounty</b>		<b>County: Bukoto</b>		<b>110,391</b>
LCII: Busubi	BUSUBI COPE CENTRE	BUSUBI COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,358
LCII: Busubi	KYASSONKO P.S	KYASSONKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,025
LCII: Busubi	SSEKE P.S	SSEKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,366
LCII: Kankamba	BUKUMBULA P.S	BUKUMBULA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,949

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LCII: Kankamba	Hope Bulemere	Hope Bulemere	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,814
LCII: Kankamba	ST. FRANCIS KYEMBAZZI P.S	ST. FRANCIS KYEMBAZZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,465
LCII: Kankamba	ST. KIZITO KISEKKA P.S	ST. KIZITO KISEKKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,096
LCII: Kikenene	NAKAWANGA P.S	NAKAWANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,777
LCII: Kikenene	NAMUGONGO P.S	NAMUGONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,382
LCII: Kikenene	NAMULANDA P.S	NAMULANDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,947
LCII: Kiwangala	Building Tomorrow Lukindu	Building Tomorrow Lukindu	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,130
LCII: Kiwangala	KYANUKUZI P.S	KYANUKUZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,925
LCII: Ngereko	Kiwangala Primary School	Kiwangala Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,335
LCII: Ngereko	NAKATEETE BAPTIST SCHOOL	NAKATEETE BAPTIST SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,079
LCII: Ngereko	NGEREKO MIXED P.S	NGEREKO MIXED P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,744
<b>Total for LCIII: Malongo Subcounty</b>		<b>County: Bukoto</b>		<b>251,921</b>
LCII: Kalagala	KALAGALA COPE P.S	KALAGALA COPE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,940
LCII: Kalagala	Kensenene P/S	Kensenene P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,368
LCII: Kalagala	KIBUBBU P.S	KIBUBBU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,170

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LCII: Kalagala	Kyampalagata Primary School	Kyampalagata Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,850
LCII: Kalagala	Lwamaya P.S	Lwamaya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,483
LCII: Kalagala	Lwekishugi P.S	Lwekishugi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,949
LCII: Kalagala	St. Denis Lugologolo P.S	St. Dennis Lugologolo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,005
LCII: Kalagala	ST. JOSEPH LWENSAMBYA	ST. JOSEPH LWENSAMBYA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,906
LCII: Katovu	GAVU P.S	Gavu P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,646
LCII: Katovu	Kakolongo P.S	Kakolongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,422
LCII: Katovu	Kamazzi St. Charles	Kamazzi St. Charles	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,674
LCII: Katovu	Katovu P.S	Katovu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,189
LCII: Katovu	LWENDEZI P.S	LWENDEZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,772
LCII: Katovu	MALONGO BAPTIST P.S	Malongo Baptist P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,539
LCII: Katovu	NampogeLwa P.S	Nampogelwa P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,064
LCII: Katovu	ST. JUDE KIWUMULO	ST. JUDE KIWUMULO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,963
LCII: Katovu	St. Micheal Kikoba P.S	St. Micheal Kikoba P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,433

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LCII: Katovu	ST. NAKATEETE ATANANS P.S	ST. NAKATEETE ATANANS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,530
LCII: Kigeye	Kabusirabo P.S	Kabusirabo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,147
LCII: Kigeye	KIGEYE COPE CENTRE	KIGEYE COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,353
LCII: Kigeye	KIGYEYA P.S	KIGYEYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,105
LCII: Kigeye	LWEBIDAALI MOSLEM. P/S	LWEBIDAALI MOSLEM. P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,268
LCII: Kigeye	LWEBIDALI C.O.U	LWEBIDALI C.O.U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,679
LCII: Kigeye	Nantungo P.S	Nantungo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,827
LCII: Malongo	Gyenda Town P.S	Gyenda Town P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,611
LCII: Malongo	Kolanolya P.S	Kolanolya P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,214
LCII: Malongo	Lwemiyaga P.S	Lwemiyaga P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,780
LCII: Malongo	Lwentale P.S	Lwentale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,121
LCII: Malongo	St. Kizito Malongo	St. Kizito Malongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,911
<b>Total for LCIII: Kyazanga Subcounty</b>		<b>County: Bukoto</b>		<b>188,406</b>
LCII: Bijaaba	BIJAABA A COPE CENTRE	BIJAABA A COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,920
LCII: Bijaaba	BIJAABA B COPE PRIMARY SCHOOL	BIJAABA B COPE PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,744

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LCII: Bijaaba	Bijaaba Islamic	Bijaaba Islamic	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,972
LCII: Bijaaba	Bijaaba S.D.A P.S	Bijaaba S.D.A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,531
LCII: Bijaaba	Birunuma P.S	Birunuma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,208
LCII: Bijaaba	Busumbi P.S	Busumbi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,976
LCII: Bijaaba	Kabaseegu P.S	Kabaseegu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,111
LCII: Bijaaba	Kisaana Bataka P.S	Kisaana Bataka P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,111
LCII: Bijaaba	Luyembe P.S	Luyembe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,717
LCII: Bijaaba	Nkokonjeru Pentecostal	Nkokonjeru Pentecostal	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,688
LCII: Kakoma	Building Tomorrow Kibimba	Building Tomorrow Kibimba	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,257
LCII: Kakoma	Kanoni p.s	Kanoni P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,083
LCII: Kakoma	Lyangoma P.S	Lyangoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,645
LCII: Kakoma	Nkundwa P.S	Nkundwa P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,093
LCII: Katuulo	Busiibo P.S	Busiibo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,082
LCII: Katuulo	Kagoogwa P.S	Kagoogwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,673

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LCII: Katuulo	Katuuro P.S	Katuuro P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,543
LCII: Katuulo	LUBAALE P.S	LUBAALE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,828
LCII: Katuulo	Ngugo P.S	Ngugo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,655
LCII: Katuulo	ST. JOHN BAPTIST KALYAMENVU P.S	ST. JOHN BAPTIST KALYAMENVU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,692
LCII: Lyakibiriizi	Kyakanyenya Primary School	Kyakanyenya Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,880
<b>Total for LCIII: Kkingo Subcounty</b>		<b>County: Bukoto</b>		<b>89,485</b>
LCII: Kagganda	KABWAMI COU	KABWAMI COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,480
LCII: Kagganda	KAGGANDA COU P.S	KAGGANDA COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,883
LCII: Kagganda	KAGGANDA MIXED P.S	KAGGANDA MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,387
LCII: Kagganda	KIKONGE P.S	KIKONGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,069
LCII: Kagganda	KYOKO P.S	KYOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,103
LCII: Kasaana	BIGANDO P.S	BIGANDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,186
LCII: Kasaana	kabulassoke p.s	KABULASSOKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,721
LCII: Kasaana	KASAANA BUKOTO P.S	KASAANA - BUKOTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,217
LCII: Kasaana	KASAANA SDA	KASAANA SDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,981

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LCII: Kasaana	NZIZI P.S	NZIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,697
LCII: Kisansala	Kabwami Primary School	Kabwami Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,536
LCII: Kisansala	MITIMIKALU P.S	MITIMIKALU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,330
LCII: Nkoni	ST. CLARE NKONI MIXED P.S	ST. CLARE NKONI MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,312
LCII: Nkoni	ST. HERMAN NKONI P.S	ST. HERMAN NKONI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,582
<b>Total for LCIII: Kyazanga Town Council</b>		<b>County: Bukoto</b>		<b>15,746</b>
LCII: Lwentale Ward	ST. MARY'S KITOORO P.S	ST. MARY S KITOORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,746
<b>Total for LCIII: Lwengo Town Council</b>		<b>County: Bukoto</b>		<b>16,760</b>
LCII: Church Ward	KASEESE P.S	KASEESE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,353
LCII: Lwengo Ward	ST. BANARBA KABALUNGI P.S	ST. BANARBA KABALUNGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,941
LCII: Lwengo Ward	ST. KIZITO LWENGO P.S	ST. KIZITO LWENGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,465
<b>Total for LCIII: Ndagwe Subcounty</b>		<b>County: Bukoto</b>		<b>119,590</b>
LCII: Makondo	KANYOGOOGA P.S	KANYOGOOGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,097
LCII: Makondo	KIJAJASI P.S	KIJAJASI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,256
LCII: Makondo	MAKONDO P.S	MAKONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,049
LCII: Mpumudde	JJAGA P.S	JJAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,921

# VOTE: 883 Lwengo District

LCII: Mpumudde	KASOZI COU P.S	KASOZI COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,859
LCII: Mpumudde	KYAKWEREBERA P.S	KYAKWEREBER A.P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,836
LCII: Mpumudde	KYATEREKERA P.S	KYATEREKERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,390
LCII: Mpumudde	KYEYAGALIRE P.S	KYEYAGALIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,206
LCII: Mpumudde	NDAGWE P.S	NDAGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,641
LCII: Ndagwe	BUNJAKO P.S	BUNJAKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,134
LCII: Ndagwe	KIBINGEKITO P.S	KIBINGEKITO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,036
LCII: Ndagwe	KITAMBUZA P.S	KITAMBUZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,683
LCII: Ndagwe	NAMABALE P.S	NAMABALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,482
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>204,222</b>
LCII: Missing Parish	BISHOP SSENIONJO	BISHOP SENYONJO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,584
LCII: Missing Parish	KABOYO C.O.U MIXED P.S	KABOYO C.O.U MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,320
LCII: Missing Parish	KAYIRIRA P.S	KAYIRIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,860
LCII: Missing Parish	Kengwe P.S	Kengwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,235
LCII: Missing Parish	KYAMAGANDA MIXED P.S	KYAMAGANDA MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,326



# VOTE: 883 Lwengo District

LCII: Missing Parish	Kyamatafali P/S	Kyamatafali P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,740	
LCII: Missing Parish	Lusaka Muslim P.S	Lusaka Muslim P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,479	
LCII: Missing Parish	Lusaka United Pentecostal P.S	Lusaka United Pentecostal P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,292	
LCII: Missing Parish	LWETAMU P.S	LWETAMU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,660	
LCII: Missing Parish	LYAKIBIRIZI COPE	LYAKIBIRIZI COPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,762	
LCII: Missing Parish	Lyakibirizi P.S	Lyakibirizi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,031	
LCII: Missing Parish	MBIRIZI MOSLEM	MBIRIZI MOSLEM	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,185	
LCII: Missing Parish	MBIRIZI R.C P.S	MBIRIZI R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,692	
LCII: Missing Parish	NAANYWA P.S	NAANYWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,361	
LCII: Missing Parish	NAKALINZI COU P.S	NAKALINZI COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,126	
LCII: Missing Parish	NAKATEETE P.S	NAKATEETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,611	
LCII: Missing Parish	ST. JOSEPH'S KINONI	ST. JOSEPH S KINONI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,637	
LCII: Missing Parish	ST. JUDE KYAZANGA P.S	ST. JUDE KYAZANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,810	
LCII: Missing Parish	ST.TIMOTHY BUNYERE P.S	ST. TIMOTHY BUNYERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,511	
Total Cost of Capitation (Primary)	0	1,163,641	0	0	1,163,641
Total Cost of Education,Sports and skills	9,516,175	1,292,190	277,527	0	11,085,892

# VOTE: 883 Lwengo District

Total Cost of Human Capital Development	9,516,175	1,292,190	277,527	0	11,085,892
Total Cost of Pre-Primary and Primary Education	9,516,175	1,292,190	277,527	0	11,085,892

## Service Area 20 Secondary Education

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	12,000	0	12,000
Total for LCIII: Lwengo Town Council	County: Bukoto				12,000
LCII: Church Ward	Works Dept	Salary for COW	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		12,000
225202 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000
Total for LCIII: Lwengo Town Council	County: Bukoto				5,000
LCII: Church Ward	Katovu Seed,Mbiriizi Seed,Sseke SS,Kyanukuzi SS	Environmental Impact Assessment - Impact Assessment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		5,000
225204 Monitoring and Supervision of capital work	0	0	118,000	0	118,000
Total for LCIII: Katovu Town Council	County: Bukoto				118,000
LCII: Katovu Ward	UGIFIT projects	Monitoring and Supervision of capital works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		118,000
312121 Non-Residential Buildings - Acquisition	0	0	2,565,000	0	2,565,000
Total for LCIII: Kisekka Subcounty	County: Bukoto				570,000
LCII: Kiwangala	Kyanukuzi SS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		570,000
Total for LCIII: Kyazanga Town Council	County: Bukoto				380,000
LCII: Nakateete Ward	Nakateete SS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		380,000
Total for LCIII: Lwengo Town Council	County: Bukoto				380,000

# VOTE: 883 Lwengo District

LCII: Central Ward	Mbiriizi Seed	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	380,000		
Total for LCIII: Katovu Town Council		County: Bukoto		665,000		
LCII: Katovu Ward	Katovu seed School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	665,000		
Total for LCIII: Kinoni Town Council		County: Bukoto		570,000		
LCII: Kinoni A Ward	Sseke SS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	570,000		
312229 Other ICT Equipment - Acquisition		0	0	21,047	0	21,047
Total for LCIII:		County:		21,047		
LCII:	Seed Sch	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	21,047		
Total Cost of Assets and Facilities Management		0	0	2,721,047	0	2,721,047
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,550,720	0	0	1,550,720
Total for LCIII: Lwengo Subcounty		County: Bukoto		175,520		
LCII: Kyawagonya	Ndagwe S.S	NDAGWE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	175,520		
Total for LCIII: Kisekka Subcounty		County: Bukoto		930,660		
LCII: Kinoni	Sseke S.S	SSEKE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	369,760		
LCII: Kiwangala	Kyanukuzi SS	ST PAUL KYANUKUZI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	203,140		
LCII: Nakatete	St Clement S.S Nkoni	ST CLEMENT S.S NKONI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	69,900		
LCII: Ngereko	Nakateete S.S	NAKATEETE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	287,860		
Total for LCIII: Kyazanga Town Council		County: Bukoto		92,880		
LCII: Central Ward	Kaikolongo Seed Secondary School	KAIKOLONGO SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	92,880		
Total for LCIII: Missing Subcounty		County: Missing County		351,660		

# VOTE: 883 Lwengo District

LCII: Missing Parish	Busibo SS	BUSIBO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	83,040
LCII: Missing Parish	Lwengo Seed School	LWENGO SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	209,040
LCII: Missing Parish	Nakenyeni S.S.S	NAKYENYI S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	59,580

<b>Total Cost of Capitation (Secondary)</b>	<b>0</b>	<b>1,550,720</b>	<b>0</b>	<b>0</b>	<b>1,550,720</b>
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## Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	5,713,911	0	0	0	5,713,911
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<b>Total Cost of Secondary Education Services</b>	<b>5,713,911</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,713,911</b>
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<b>Total Cost of Education,Sports and skills</b>	<b>5,713,911</b>	<b>1,550,720</b>	<b>2,721,047</b>	<b>0</b>	<b>9,985,678</b>
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<b>Total Cost of Human Capital Development</b>	<b>5,713,911</b>	<b>1,550,720</b>	<b>2,721,047</b>	<b>0</b>	<b>9,985,678</b>
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<b>Total Cost of Secondary Education</b>	<b>5,713,911</b>	<b>1,550,720</b>	<b>2,721,047</b>	<b>0</b>	<b>9,985,678</b>
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## Service Area 30 Skills Development

### Approved Budget Estimates for FY 2024/25

#### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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## 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
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<b>Total Cost of Tertiary Education Services</b>	<b>528,798</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>528,798</b>
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#### Budget Output 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	167,921	0	0	167,921
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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>167,921</b>
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LCII: Missing Parish	Lwengo Technical Institute	LWENGO TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	167,921
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<b>Total Cost of Capitation (Tertiary)</b>	<b>0</b>	<b>167,921</b>	<b>0</b>	<b>0</b>	<b>167,921</b>
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<b>Total Cost of Education,Sports and skills</b>	<b>528,798</b>	<b>167,921</b>	<b>0</b>	<b>0</b>	<b>696,719</b>
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<b>Total Cost of Human Capital Development</b>	<b>528,798</b>	<b>167,921</b>	<b>0</b>	<b>0</b>	<b>696,719</b>
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<b>Total Cost of Skills Development</b>	<b>528,798</b>	<b>167,921</b>	<b>0</b>	<b>0</b>	<b>696,719</b>
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## Service Area 40 Education&Sports Management and Inspection

VOTE: 883 Lwengo District

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
221010 Special Meals and Drinks	0	1,000	0	0	1,000
227001 Travel inland	0	17,700	0	0	17,700
Total Cost of Inspection and Monitoring	0	18,700	0	0	18,700
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					
228001 Maintenance-Buildings and Structures	0	623,722	0	0	623,722
Total Cost of Assets and Facilities Management	0	623,722	0	0	623,722
Budget Output 320014 Examinations and Assessments					
227001 Travel inland	0	45,000	0	0	45,000
Total Cost of Examinations and Assessments	0	45,000	0	0	45,000
Total Cost of Education,Sports and skills	0	697,422	0	0	697,422
Total Cost of Human Capital Development	0	697,422	0	0	697,422
Total Cost of Education&Sports Management and Inspection	0	697,422	0	0	697,422

Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2024/25					
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	3,000	0	0	3,000
Total Cost of Support Services	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000

VOTE: 883 Lwengo District

Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	15,758,883	3,711,254	2,998,574	0	22,468,711

VOTE: 883 Lwengo District

Roads and Engineering

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	865,044	1,902,865
Urban Unconditional Grant Wage	81,600	0
District Unconditional Grant Wage	44,159	163,580
Locally Raised Revenues	461	461
Other Transfers from Central Government	738,825	738,825
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Development Revenues	1,087,309	52,500
Programme Conditional Grant - Development	1,000,000	0
District Discretionary Equalisation Development Grant	87,309	52,500
Total Revenues Shares	1,952,353	1,955,366

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	125,759	163,580
Non Wage	739,285	1,739,286
Development Expenditure		
Domestic Development	1,087,309	52,500
External Financing	0	0
Total Expenditure	1,952,353	1,955,366

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
211101 General Staff Salaries	163,580	0	0	0	163,580
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000

# VOTE: 883 Lwengo District

225202 Environment Impact Assessment for Capital Works	0	3,000	0	0	3,000
227001 Travel inland	0	3,343	0	0	3,343
263402 Transfer to Other Government Units	0	1,660,336	0	0	1,660,336
<b>Total for LCIII: Lwengo Subcounty</b>	<b>County: Bukoto</b>				<b>281,713</b>
LCII: Kalisizo	Kyalutwaka – Kalisizo Road	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,881	
LCII: Kito	Kalagala-Kyassanya-Nakalinzi	Lwengo District	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	19,000	
LCII: Kyawagonya	Kyawagonya – Lwamanyonyi – Jjaga Road	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,039	
LCII: Kyawagonya	Kyetume –Lwamanyonyi – Kakoma Road	Lwengo District	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	50,190	
LCII: Kyawagonya	Nakateete – Kyawagonya – Kyetume Road	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,183	
LCII: Lwengo	Bunyere-Kirayangoma-Nkunu church	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,978	
LCII: Lwengo	Kiwangala – Mbirizi Road	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	3,058	
LCII: Lwengo	Lwengo Sub county	Lwengo Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	89,140	
LCII: Lwengo	Lwengo-Jjaaga-Ndagwe	Lwengo District	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	40,000	
LCII: Lwengo	Makondo – Micunda – Lwengo Road	Lwengo District	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	55,396	
LCII: Lwengo	Nakenyeni-Kafuzi-Lwengo	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	9,586	
LCII: Mbirizi	Mbirizi – Nakenyeni – Bulasana Road	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,243	
LCII: Nakenyeni	Nakenyeni – Nsonja – Bulasana Road	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,019	



# VOTE: 883 Lwengo District

Total for LCIII: Kisekka Subcounty		County: Bukoto		204,081
LCII: Busubi	Birekere awo Road	Lwengo District	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	60,348
LCII: Busubi	Busubi – Kiswera – Kigaba Road	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,039
LCII: Busubi	Buzinga – Bukumbula-Kanku Road	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	8,998
LCII: Kankamba	Kisseka Subcounty	Kisseka Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	131,880
LCII: Kiwangala	Kiwangala Kigaba Road	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	816
Total for LCIII: Malongo Subcounty		County: Bukoto		284,091
LCII: Kalagala	Lwemiyaanga-Kabusirabo-Lwekishungi	Lwengo District	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	62,000
LCII: Kalagala	Lwentaale C-Lwemiyanga-Kiganda	Lwengo District	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	10,000
LCII: Kalagala	Lwentaale-Mpaama	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	3,000
LCII: Kalagala	Lwentale – Kyampalakata Katovu Road	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,893
LCII: Kalagala	Malongo Subcounty	Malongo Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	15,083
LCII: Katovu	Kalegero-Kasana Bitoke bisaliire	Lwengo District	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	50,000
LCII: Katovu	Kamazzi – Malongo Pida – St. Kizito Road	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,427
LCII: Kigeye	Katongole-Kyamatafaali-Kaikolongo	Lwengo District	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	60,000
LCII: Kigeye	Katovu – Keikolongo Road	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	8,469

# VOTE: 883 Lwengo District

LCII: Kigeeye	Kitooro – Keikolongo Road	Lwengo District	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	69,219
<b>Total for LCIII: Kyazanga Subcounty</b>		<b>County: Bukoto</b>		<b>265,015</b>
LCII: Bijaaba	Adrew flerix kaweesi Road	Lwengo District	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	40,317
LCII: Bijaaba	Bijaaba – Busumbi – Kakoma Road	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,447
LCII: Bijaaba	Kitooro – Buyinja – Ndagwe Road	Lwengo District	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	60,317
LCII: Bijaaba	Kyazanga Subcounty	Kyazanga Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	13,513
LCII: Kakoma	Kakoma – Nkundwa Road	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,325
LCII: Katuulo	Kalyamenvu-Busimbi	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,631
LCII: Katuulo	Kamiti – Iyegenyi Road	Lwengo district	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	11,762
LCII: Katuulo	Kitooro-Kamiti=Katuuro	Lwengo District	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	71,411
LCII: Lyakibiriizi	Kitooro – Lusaka Road	Lwengo District	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	62,291
<b>Total for LCIII: Kkingo Subcounty</b>		<b>County: Bukoto</b>		<b>90,216</b>
LCII: Kagganda	Kyoko – Nzizi Road	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,325
LCII: Kagganda	Nkalwe-Kabwami – Mitimikalu Road	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,223
LCII: Kagganda	Nkoni – Nzizi	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	8,363
LCII: Kasaana	Nkoni – Nabyewanga – Bwasa Road	Lwengo District	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	30,127

# VOTE: 883 Lwengo District

LCII: Kkingo	Kyalubu – Serinya Road	Lwengo District	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	35,111
LCII: Kkingo	KKingo subcounty	Kkingo Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	12,741
LCII: Nkoni	Nkoni – Kisansala – Ngondati Road	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,325
<b>Total for LCIII: Kyazanga Town Council</b>		<b>County: Bukoto</b>		<b>126,662</b>
LCII: Nakateete Ward	Kyazanga Town council	Kyazanga Town council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	126,662
<b>Total for LCIII: Lwengo Town Council</b>		<b>County: Bukoto</b>		<b>102,536</b>
LCII: Church Ward	Lwengo Town council	Lwengo Town council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	101,435
LCII: Kabalungi Ward	Kabalungi – Nyenje Road	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,101
<b>Total for LCIII: Ndagwe Subcounty</b>		<b>County: Bukoto</b>		<b>236,242</b>
LCII: Mpumudde	Kizawuula-Kiblocka - Buswanga	Lwengo District	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	20,000
LCII: Naanywa	Kibuye – Kigaaju – Bunjako Road	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,039
LCII: Naanywa	Luti – Buswaga – Ndeeba Road	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,940
LCII: Ndagwe	Kaapa-Kibinge kito	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,039
LCII: Ndagwe	Kayiria-Mijuma-Kibingekito	Lwengo District	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	40,000
LCII: Ndagwe	Kayirira – Kankanda – Nakalinzi Road	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,631
LCII: Ndagwe	Kyantale-Kyasa-Lwebisunsa	Lwengo District	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	48,000

# VOTE: 883 Lwengo District

LCII: Ndagwe	Ndagwe sub county	Ndagwe subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	114,594		
Total for LCIII: Katovu Town Council		County: Bukoto		1,631		
LCII: Katovu Ward	Katovu – Kyampalakata Road	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,631		
Total for LCIII: Kinoni Town Council		County: Bukoto		68,148		
LCII: Kinoni A Ward	Kinoni – Kakinga Nkuny Road	Lwengo District	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	1,876		
LCII: Kinoni A Ward	Kinoni – Kyamaganda – Kisekka Road	Lwengo District	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)	66,272		
Total Cost of Road Maintenance		163,580	1,669,679	0	0	1,833,258
Budget Output 260010 Road Rehabilitation						
313131 Roads and Bridges - Improvement		0	0	52,500	0	52,500
Total for LCIII:		County:				52,500
LCII:	Kyoko-Lwakaddu road	Lwengo District	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	52,500		
Total Cost of Road Rehabilitation		0	0	52,500	0	52,500
Budget Output 260014 Road Equipment and Fleet Management Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	69,607	0	0	69,607
Total Cost of Road Equipment and Fleet Management Services		0	69,607	0	0	69,607
Total Cost of Transport Infrastructure and Services Development		163,580	1,739,286	52,500	0	1,955,366
Total Cost of Integrated Transport Infrastructure And Services		163,580	1,739,286	52,500	0	1,955,366
Total Cost of Community Access Roads		163,580	1,739,286	52,500	0	1,955,366
Total Cost of Roads and Engineering		163,580	1,739,286	52,500	0	1,955,366

VOTE: 883 Lwengo District

Water

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	136,097	149,478
District Unconditional Grant Wage	65,539	74,400
Locally Raised Revenues	4,000	4,000
Programme Conditional Grant - Non Wage Recurrent	66,558	71,078
Development Revenues	645,921	663,504
District Discretionary Equalisation Development Grant	10,000	5,000
Programme Conditional Grant - Development	621,106	643,689
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	782,018	812,982

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	65,539	74,400
Non Wage	70,558	75,078
Development Expenditure		
Domestic Development	645,921	663,504
External Financing	0	0
Total Expenditure	782,018	812,982

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	200	0	0	200
Total Cost of Climate Change Mitigation	0	200	0	0	200

# VOTE: 883 Lwengo District

<b>Total Cost of Environment and Natural Resources Management</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	200	0	0	200
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	74,400	0	0	0	74,400
221002 Workshops, Meetings and Seminars	0	11,724	0	0	11,724
221003 Staff Training	0	3,375	0	0	3,375
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	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	500	0	0	500
225201 Consultancy Services-Capital	0	0	30,000	0	30,000
<b>Total for LCIII: Lwengo Town Council</b>	<b>County: Bukoto</b>				<b>30,000</b>
LCII: Church Ward	District Head Quarters	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		30,000
225202 Environment Impact Assessment for Capital Works		0	1,500	4,000	5,500
<b>Total for LCIII: Malongo Subcounty</b>	<b>County: Bukoto</b>				<b>4,000</b>
LCII: Malongo	Lwengo district	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		4,000
225203 Appraisal and Feasibility Studies for Capital Works		0	1,500	4,950	6,450
<b>Total for LCIII: Lwengo Town Council</b>	<b>County: Bukoto</b>				<b>4,950</b>
LCII: Church Ward	Lwengo head quarters	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		4,950
225204 Monitoring and Supervision of capital work		0	0	59,815	59,815
<b>Total for LCIII: Malongo Subcounty</b>	<b>County: Bukoto</b>				<b>14,815</b>

# VOTE: 883 Lwengo District

LCII: Malongo	Malongo	Sanitation Health awareness	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
Total for LCIII: Lwengo Town Council		County: Bukoto				45,000
LCII: Church Ward	District head quarters	Capital project supervision and Monitoring	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			45,000
227001 Travel inland		0	25,000	7,739	0	32,739
Total for LCIII: Lwengo Town Council		County: Bukoto				7,739
LCII: Church Ward	Lwengo district Head quarters	Travel Inland - Labour	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			7,739
227004 Fuel, Lubricants and Oils		0	12,000	0	0	12,000
228001 Maintenance-Buildings and Structures		0	0	5,000	0	5,000
Total for LCIII: Lwengo Subcounty		County: Bukoto				5,000
LCII: Lwengo	Lwengo and Katovu Health centre	Building and Facility Maintenance - Electrical and Plumbing Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
228002 Maintenance-Transport Equipment		0	5,100	0	0	5,100
228004 Maintenance-Other Fixed Assets		0	2,979	0	0	2,979
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	552,000	0	552,000
Total for LCIII: Malongo Subcounty		County: Bukoto				552,000
LCII: Kigeye	Malongo,KyazangaLwengo, Ndagwe,Kisseka and Kingo	Piped safe water sources	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			229,472
LCII: Malongo	Malongo,Kyazanga,Lwengo ,Ndagwe,Kingo and Kisekka	Domestic safe water sources	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			322,528
Total Cost of Planning and Budgeting services		74,400	74,678	663,504	0	812,582
Total Cost of Water Resources Management		74,400	74,678	663,504	0	812,582
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		74,400	75,078	663,504	0	812,982
Total Cost of Rural Water Supply and Sanitation		74,400	75,078	663,504	0	812,982
Total Cost of Water		74,400	75,078	663,504	0	812,982

VOTE: 883 Lwengo District

Natural Resources

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	216,149	347,928
District Unconditional Grant Non-Wage	1,175	1,175
District Unconditional Grant Wage	157,616	297,797
Locally Raised Revenues	20,951	10,951
Programme Conditional Grant - Non Wage Recurrent	36,407	38,005
Development Revenues	18,000	0
District Discretionary Equalisation Development Grant	8,000	0
Locally Raised Revenues	10,000	0
Total Revenues Shares	234,149	347,928

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	157,616	297,797
Non Wage	58,533	50,132
Development Expenditure		
Domestic Development	18,000	0
External Financing	0	0
Total Expenditure	234,149	347,928

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000



# VOTE: 883 Lwengo District

227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>Budget Output 000089 Climate Change Mitigation</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
225202 Environment Impact Assessment for Capital Works	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	4,000	0	0	4,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Budget Output 000090 Climate Change Adaptation</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	4,000	0	0	4,000
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 140035 Land Information Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Land Information Management</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>46,000</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Budget Output 140035 Land Information Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	131	0	0	131
<b>Total Cost of Land Information Management</b>	<b>0</b>	<b>131</b>	<b>0</b>	<b>0</b>	<b>131</b>

VOTE: 883 Lwengo District

Total Cost of Land Management	0	1,131	0	0	1,131
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	297,797	0	0	0	297,797
221012 Small Office Equipment	0	3,001	0	0	3,001
Total Cost of Planning and Budgeting services	297,797	3,001	0	0	300,797
Total Cost of Water Resources Management	297,797	3,001	0	0	300,797
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	297,797	50,132	0	0	347,928
Total Cost of Natural Resources Management	297,797	50,132	0	0	347,928
Total Cost of Natural Resources	297,797	50,132	0	0	347,928

VOTE: 883 Lwengo District

Community Based Services

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	619,417	665,417
Programme Conditional Grant - Non Wage Recurrent	46,709	46,709
Urban Unconditional Grant Wage	41,781	0
District Unconditional Grant Non-Wage	2,684	2,684
District Unconditional Grant Wage	105,637	147,419
Locally Raised Revenues	4,606	4,606
Other Transfers from Central Government	418,000	464,000
Development Revenues	30,000	0
External Financing	30,000	0
Total Revenues Shares	649,417	665,417

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	147,419	147,419
Non Wage	471,999	517,999
Development Expenditure		
Domestic Development	0	0
External Financing	30,000	0
Total Expenditure	649,417	665,417

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	58,000	0	0	58,000
282101 Donations	0	360,000	0	0	360,000

# VOTE: 883 Lwengo District

<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>418,000</b>	<b>0</b>	<b>0</b>	<b>418,000</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>418,000</b>	<b>0</b>	<b>0</b>	<b>418,000</b>
<b>Total Cost of Private Sector Development</b>	<b>0</b>	<b>418,000</b>	<b>0</b>	<b>0</b>	<b>418,000</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320145 Response to Gender based violence</b>					
227001 Travel inland	0	2,102	0	0	2,102
<b>Total Cost of Response to Gender based violence</b>	<b>0</b>	<b>2,102</b>	<b>0</b>	<b>0</b>	<b>2,102</b>
<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>2,102</b>	<b>0</b>	<b>0</b>	<b>2,102</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>4,102</b>	<b>0</b>	<b>0</b>	<b>4,102</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	12,755	0	0	12,755
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>12,755</b>	<b>0</b>	<b>0</b>	<b>12,755</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>12,755</b>	<b>0</b>	<b>0</b>	<b>12,755</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>12,755</b>	<b>0</b>	<b>0</b>	<b>12,755</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
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	22,226	0	0	22,226

VOTE: 883 Lwengo District

227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Administrative and Support Services	147,419	27,516	0	0	174,935
Total Cost of Institutional Coordination	147,419	27,516	0	0	174,935
Total Cost of Governance And Security	147,419	27,516	0	0	174,935
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	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	464,475	0	0	611,894
Service Area 20 Empowerment and Mindset Change					
Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320141 Empowerment and protection					
227001 Travel inland	0	34,204	0	0	34,204
Total Cost of Empowerment and protection	0	34,204	0	0	34,204
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: Kkingo Subcounty	County: Bukoto				2,000
LCII: Kkingo	Kijjabwemi vocational rehabilitation center	Support to the vocational training of children with disabilities	Source: Locally Raised Revenues		2,000
Total Cost of Support to special interest Groups	0	17,218	0	0	17,218
Total Cost of Gender and Social Protection	0	51,422	0	0	51,422
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	2,102	0	0	2,102

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	53,524	0	0	53,524
Total Cost of Empowerment and Mindset Change	0	53,524	0	0	53,524
Total Cost of Community Based Services	147,419	517,999	0	0	665,417

VOTE: 883 Lwengo District

Planning

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	103,165	109,006
District Unconditional Grant Non-Wage	40,856	45,929
District Unconditional Grant Wage	30,309	31,447
Locally Raised Revenues	32,000	31,630
Development Revenues	116,992	106,103
District Discretionary Equalisation Development Grant	106,992	106,103
External Financing	10,000	0
Total Revenues Shares	220,157	215,109
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	30,309	31,447
Non Wage	72,856	77,559
Development Expenditure		
Domestic Development	106,992	106,103
External Financing	10,000	0
Total Expenditure	220,157	215,109

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000089 Climate Change Mitigation					
227001 Travel inland	0	50	0	0	50
Total Cost of Climate Change Mitigation	0	50	0	0	50
Budget Output 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	50	0	0	50

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Total Cost of Climate Change Adaptation	0	50	0	0	50
Total Cost of Environment and Natural Resources Management	0	100	0	0	100
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	100	0	0	100
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	100	0	0	100
Total Cost of HIV/AIDS Mainstreaming	0	100	0	0	100
Total Cost of Strengthening Accountability	0	100	0	0	100
Total Cost of Public Sector Transformation	0	100	0	0	100
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	31,447	0	0	0	31,447
221016 Systems Recurrent costs	0	20,000	0	0	20,000
225204 Monitoring and Supervision of capital work	0	0	4,000	0	4,000
<b>Total for LCIII: Lwengo Town Council</b>	<b>County: Bukoto</b>				<b>4,000</b>
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	874	7,000	0	7,874
<b>Total for LCIII: Lwengo Town Council</b>	<b>County: Bukoto</b>				<b>7,000</b>
LCII: Church Ward	Nyenje	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,000
<b>Total Cost of Planning and Budgeting services</b>	<b>31,447</b>	<b>20,874</b>	<b>11,000</b>	<b>0</b>	<b>63,321</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>	<b>31,447</b>	<b>20,874</b>	<b>11,000</b>	<b>0</b>	<b>63,321</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
227001 Travel inland	0	10,000	25,000	0	35,000
<b>Total for LCIII: Lwengo Town Council</b>	<b>County: Bukoto</b>				<b>25,000</b>
LCII: Church Ward	Nyenje	Travel Inland - Backstopping Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		25,000



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<b>Total Cost of Data Management and Dissemination</b>		<b>0</b>	<b>10,000</b>	<b>25,000</b>	<b>0</b>	<b>35,000</b>
<b>Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>						
221002 Workshops, Meetings and Seminars		0	485	0	0	485
221008 Information and Communication Technology Supplies.		0	1,000	0	0	1,000
225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
<b>Total for LCIII: Lwengo Town Council</b>		<b>County: Bukoto</b>				<b>2,000</b>
LCII: Church Ward		Environmental Impact Assessment - Field Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
227001 Travel inland		0	10,000	26,575	0	36,575
<b>Total for LCIII: Lwengo Town Council</b>		<b>County: Bukoto</b>				<b>26,575</b>
LCII: Church Ward	Nyenje	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			26,575
<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>		<b>0</b>	<b>11,485</b>	<b>28,575</b>	<b>0</b>	<b>40,060</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>		<b>0</b>	<b>21,485</b>	<b>53,575</b>	<b>0</b>	<b>75,060</b>
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>						
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>						
221009 Welfare and Entertainment		0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding		0	2,000	2,000	0	4,000
<b>Total for LCIII: Lwengo Town Council</b>		<b>County: Bukoto</b>				<b>2,000</b>
LCII: Church Ward	Nyenje	Office Supplies - Assorted Materials and Consumables	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	1,000	0	1,000
<b>Total for LCIII: Lwengo Town Council</b>		<b>County: Bukoto</b>				<b>1,000</b>
LCII: Church Ward	Nyenje	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
225204 Monitoring and Supervision of capital work		0	0	2,000	0	2,000
<b>Total for LCIII: Lwengo Town Council</b>		<b>County: Bukoto</b>				<b>2,000</b>
LCII: Church Ward	Nyenje	Monitoring the DDEG Programs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000

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227001 Travel inland		0	17,400	4,528	0	21,928
<b>Total for LCIII: Lwengo Town Council</b>			<b>County: Bukoto</b>			<b>4,528</b>
LCII: Church Ward	Nyenje	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,528
227004 Fuel, Lubricants and Oils		0	0	2,000	0	2,000
<b>Total for LCIII: Lwengo Town Council</b>			<b>County: Bukoto</b>			<b>2,000</b>
LCII: Church Ward	Nyenje	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
312235 Furniture and Fittings - Acquisition		0	0	8,000	0	8,000
<b>Total for LCIII: Lwengo Town Council</b>			<b>County: Bukoto</b>			<b>8,000</b>
LCII: Church Ward	Lwengo Finance Department	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
<b>Total Cost of Programme Working Group Secretariat Services</b>		<b>0</b>	<b>20,000</b>	<b>19,528</b>	<b>0</b>	<b>39,528</b>
<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>		<b>0</b>	<b>20,000</b>	<b>19,528</b>	<b>0</b>	<b>39,528</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Budget Output 000023 Inspection and Monitoring</b>						
221002 Workshops, Meetings and Seminars		0	6,000	0	0	6,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	3,000	0	3,000
<b>Total for LCIII: Lwengo Town Council</b>			<b>County: Bukoto</b>			<b>3,000</b>
LCII: Church Ward	Nyenje	Feasibility Studies or Screening of Projects - Appraisal	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	8,000	0	8,000
<b>Total for LCIII: Lwengo Town Council</b>			<b>County: Bukoto</b>			<b>8,000</b>
LCII: Church Ward	Nyenje	Monitoring of DDEG Projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
227001 Travel inland		0	9,000	11,000	0	20,000
<b>Total for LCIII: Lwengo Town Council</b>			<b>County: Bukoto</b>			<b>11,000</b>
LCII: Church Ward	Nyenje	Travel Inland - Backstopping Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			11,000
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>15,000</b>	<b>22,000</b>	<b>0</b>	<b>37,000</b>

VOTE: 883 Lwengo District

Total Cost of Accountability Systems and Service Delivery	0	15,000	22,000	0	37,000
Total Cost of Development Plan Implementation	31,447	77,359	106,103	0	214,909
Total Cost of Planning and Statistics	31,447	77,559	106,103	0	215,109
Total Cost of Planning	31,447	77,559	106,103	0	215,109

VOTE: 883 Lwengo District

Internal Audit

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	83,870	83,081
Urban Unconditional Grant Wage	24,434	0
District Unconditional Grant Non-Wage	12,289	12,289
District Unconditional Grant Wage	29,611	53,256
Locally Raised Revenues	17,536	17,536
Development Revenues	0	6,000
District Discretionary Equalisation Development Grant	0	6,000
Total Revenues Shares	83,870	89,081
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	54,045	53,256
Non Wage	29,825	29,825
Development Expenditure		
Domestic Development	0	6,000
External Financing	0	0
Total Expenditure	83,870	89,081

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2024/25					
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
227004 Fuel, Lubricants and Oils	0	0	3,000	0	3,000
Total for LCIII:	County:				3,000

# VOTE: 883 Lwengo District

LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000		
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>3,985</b>	<b>3,000</b>	<b>0</b>	<b>6,985</b>
<b>Budget Output 560070 Development and Management of Internal Audit and Controls</b>					
211101 General Staff Salaries	53,256	0	0	0	53,256
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	3,000	0	12,340
<b>Total for LCIII:</b>	<b>County:</b>				<b>3,000</b>
LCII:	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000		
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
<b>Total Cost of Development and Management of Internal Audit and Controls</b>	<b>53,256</b>	<b>25,840</b>	<b>3,000</b>	<b>0</b>	<b>82,096</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>53,256</b>	<b>29,825</b>	<b>6,000</b>	<b>0</b>	<b>89,081</b>
<b>Total Cost of Development Plan Implementation</b>	<b>53,256</b>	<b>29,825</b>	<b>6,000</b>	<b>0</b>	<b>89,081</b>
<b>Total Cost of Compliance</b>	<b>53,256</b>	<b>29,825</b>	<b>6,000</b>	<b>0</b>	<b>89,081</b>
<b>Total Cost of Internal Audit</b>	<b>53,256</b>	<b>29,825</b>	<b>6,000</b>	<b>0</b>	<b>89,081</b>

VOTE: 883 Lwengo District

Trade, Industry and Local Development

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	52,840	109,733
Programme Conditional Grant - Non Wage Recurrent	12,412	12,299
District Unconditional Grant Non-Wage	3,665	3,666
District Unconditional Grant Wage	33,919	86,606
Locally Raised Revenues	2,843	2,843
Programme Conditional Grant - Non Wage Recurrent	0	4,318
Development Revenues	7,000	10,977
District Discretionary Equalisation Development Grant	7,000	4,500
Programme Conditional Grant - Development	0	6,477
Total Revenues Shares	59,840	120,710

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	33,919	86,606
Non Wage	18,920	23,126
Development Expenditure		
Domestic Development	7,000	10,977
External Financing	0	0
Total Expenditure	59,840	120,710

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2024/25					
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	1,450	0	0	1,450

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221008 Information and Communication Technology Supplies.	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
227001 Travel inland	0	2,368	0	0	2,368
<b>Total Cost of Domestic Promotion</b>	<b>0</b>	<b>4,318</b>	<b>0</b>	<b>0</b>	<b>4,318</b>

## Budget Output 120012 Tourism Investment, Promotion and Marketing

225204 Monitoring and Supervision of capital work	0	0	1,457	0	1,457
<b>Total for LCIII: Kinoni Town Council</b>	<b>County: Bukoto</b>				<b>1,457</b>
LCII: Kinoni A Ward	Kyojja wetland	project screening and monitoring	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		1,457

313235 Furniture and Fittings - Improvement	0	0	5,020	0	5,020
<b>Total for LCIII: Kinoni Town Council</b>	<b>County: Bukoto</b>				<b>5,020</b>

LCII: Kinoni B Ward	Kyojja recreation centre	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		5,020
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<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>0</b>	<b>6,477</b>	<b>0</b>	<b>6,477</b>
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<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>4,318</b>	<b>6,477</b>	<b>0</b>	<b>10,795</b>
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## SubProgramme 03 Regulation and Skills Development

### Budget Output 000058 Stakeholder Management

221002 Workshops, Meetings and Seminars	0	0	2,000	0	2,000
<b>Total for LCIII: Lwengo Town Council</b>	<b>County: Bukoto</b>				<b>2,000</b>

LCII: Church Ward	District Headquarters	Workshops, Meetings, Seminars - Training (SMEs)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
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227001 Travel inland	0	0	2,500	0	2,500
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<b>Total for LCIII: Lwengo Town Council</b>	<b>County: Bukoto</b>				<b>2,500</b>
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LCII: Church Ward	District headquarters	Travel Inland - Sensitization Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,500
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<b>Total Cost of Stakeholder Management</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
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<b>Total Cost of Regulation and Skills Development</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
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<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>4,318</b>	<b>10,977</b>	<b>0</b>	<b>15,295</b>
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## Programme 07 Private Sector Development

### SubProgramme 01 Enabling Environment

#### Budget Output 000006 Planning and Budgeting services

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211101 General Staff Salaries	86,606	0	0	0	86,606
221002 Workshops, Meetings and Seminars	0	925	0	0	925
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	520	0	0	520
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	2,780	0	0	2,780
<b>Total Cost of Planning and Budgeting services</b>	<b>86,606</b>	<b>5,425</b>	<b>0</b>	<b>0</b>	<b>92,031</b>
<b>Budget Output 000023 Inspection and Monitoring</b>					
221011 Printing, Stationery, Photocopying and Binding	0	120	0	0	120
222001 Information and Communication Technology Services.	0	111	0	0	111
227001 Travel inland	0	2,467	0	0	2,467
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>2,698</b>	<b>0</b>	<b>0</b>	<b>2,698</b>
<b>Budget Output 190001 Private sector coordination</b>					
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
227001 Travel inland	0	2,167	0	0	2,167
<b>Total Cost of Private sector coordination</b>	<b>0</b>	<b>2,367</b>	<b>0</b>	<b>0</b>	<b>2,367</b>
<b>Budget Output 190028 Market Surveillance Inspections</b>					
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100
222001 Information and Communication Technology Services.	0	120	0	0	120
227001 Travel inland	0	1,009	0	0	1,009
<b>Total Cost of Market Surveillance Inspections</b>	<b>0</b>	<b>1,229</b>	<b>0</b>	<b>0</b>	<b>1,229</b>
<b>Total Cost of Enabling Environment</b>	<b>86,606</b>	<b>11,719</b>	<b>0</b>	<b>0</b>	<b>98,325</b>
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221012 Small Office Equipment	0	2	0	0	2
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
221003 Staff Training	0	493	0	0	493



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<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>493</b>	<b>0</b>	<b>0</b>	<b>493</b>
<b>Budget Output 190036 Trade Development</b>					
227001 Travel inland	0	1,843	0	0	1,843
<b>Total Cost of Trade Development</b>	<b>0</b>	<b>1,843</b>	<b>0</b>	<b>0</b>	<b>1,843</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>2,339</b>	<b>0</b>	<b>0</b>	<b>2,339</b>
<b>Total Cost of Private Sector Development</b>	<b>86,606</b>	<b>14,058</b>	<b>0</b>	<b>0</b>	<b>100,664</b>
<b>Total Cost of Commercial Services</b>	<b>86,606</b>	<b>18,376</b>	<b>10,977</b>	<b>0</b>	<b>115,959</b>
<b>Service Area 20 Value Chain Services</b>					

## Approved Budget Estimates for FY 2024/25

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 02 Agricultural Production and Productivity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
227001 Travel inland	0	1,607	0	0	1,607
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>2,907</b>	<b>0</b>	<b>0</b>	<b>2,907</b>
<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>2,907</b>	<b>0</b>	<b>0</b>	<b>2,907</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>2,907</b>	<b>0</b>	<b>0</b>	<b>2,907</b>
<b>Programme 04 Manufacturing</b>					
<b>SubProgramme 02 Trade Development</b>					
<b>Budget Output 100001 Sensitisation on Standardisation</b>					
227001 Travel inland	0	1,844	0	0	1,844
<b>Total Cost of Sensitisation on Standardisation</b>	<b>0</b>	<b>1,844</b>	<b>0</b>	<b>0</b>	<b>1,844</b>
<b>Total Cost of Trade Development</b>	<b>0</b>	<b>1,844</b>	<b>0</b>	<b>0</b>	<b>1,844</b>
<b>Total Cost of Manufacturing</b>	<b>0</b>	<b>1,844</b>	<b>0</b>	<b>0</b>	<b>1,844</b>
<b>Total Cost of Value Chain Services</b>	<b>0</b>	<b>4,751</b>	<b>0</b>	<b>0</b>	<b>4,751</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>86,606</b>	<b>23,126</b>	<b>10,977</b>	<b>0</b>	<b>120,710</b>