

# VOTE: 933 Wakiso District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Locally Raised Revenues</b>	<b>18,134,544</b>	<b>17,654,128</b>
o/w Higher Local Government	4,921,452	3,983,331
o/w Lower Local Government	13,213,092	13,670,797
<b>Discretionary Government Transfers</b>	<b>11,941,632</b>	<b>12,110,963</b>
o/w Higher Local Government	8,252,989	8,891,055
o/w Lower Local Government	3,688,643	3,219,909
<b>Conditional Government Transfers</b>	<b>63,691,227</b>	<b>62,312,400</b>
o/w Higher Local Government	63,691,227	62,312,400
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>16,125,946</b>	<b>5,268,128</b>
o/w Higher Local Government	16,125,946	5,268,128
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>3,425,887</b>	<b>3,178,572</b>
o/w Higher Local Government	3,425,887	3,178,572
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>113,319,236</b>	<b>100,524,191</b>
o/w Higher Local Government	96,417,501	83,633,486
o/w Lower Local Government	16,901,735	16,890,705

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

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Locally Raised Revenues</b>	<b>18,134,544</b>	<b>17,654,128</b>
Advertisements/Bill Boards	158,053	186,410
Agency Fees	61,606	60,000
Animal and Crop Husbandry related Levies	94,104	112,824
Business licenses	2,470,684	3,317,991
Educational/Instruction related levies	300,000	0
Environmental Levies	0	161,460
Inspection Fees	3,975,700	4,364,473
Land Fees	456,200	451,500
Local Hotel Tax	139,807	159,477
Local Services Tax-Payable By Individuals	2,471,254	2,418,689
Market /Gate Charges	328,152	295,640
Miscellaneous receipts/income	1,756,440	15,500
Other fees e.g. street parking fees	1,076,946	1,002,420
Other fines and Penalties – private	24,400	23,208
Other licenses	129,370	112,201
Other permits	126,340	0
Other Royalties	15,733	0
Property related Duties/Fees	3,214,037	3,679,762
Registration fees for Documents and Businesses	292,942	307,280
Rent & Rates - Non-Produced Assets – from Gov't units	991,677	628,556
Vehicle Parking Fees	51,100	162,567
Work Permits	0	194,170
<b>Discretionary Government Transfers</b>	<b>12,221,677</b>	<b>12,110,963</b>
District Discretionary Equalisation Development Grant	557,865	741,790
District Unconditional Grant Non-Wage	1,428,508	1,053,130
District Unconditional Grant Wage	5,149,486	5,694,578
Urban Discretionary Equalisation Development Grant	1,068,822	588,872
Urban Unconditional Grant Wage	2,047,424	2,047,424
Urban Unconditional Non-Wage	1,969,572	1,985,170
<b>Conditional Government Transfers</b>	<b>63,691,227</b>	<b>62,312,400</b>
Programme Conditional Grant - Non Wage Recurrent	14,942,367	11,413,179

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Programme Conditional Grant - Development	12,670,410	7,273,847
Programme Conditional Grant - Wage Recurrent	33,579,959	41,730,559
Support Services Conditional Grant - Non Wage Recurrent	400,000	380,000
Transitional Conditional Grant - Development	2,098,490	1,514,815
<b>Other Government Transfers</b>	<b>15,845,901</b>	<b>5,268,128</b>
COVID-19 Vaccination Campaign	2,400,000	0
Micro Projects under Luwero Rwenzori Development Programme	1,917,000	260,376
Polio Immunization Campaign	2,050,000	0
Results Based Financing (RBF)	3,320,000	0
Support to PLE (UNEB)	0	147,840
Uganda Road Fund (URF)	6,091,595	4,859,912
Uganda Women Entrepreneurship Program(UWEP)	67,306	0
<b>External Financing</b>	<b>3,425,887</b>	<b>3,178,572</b>
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	292,098
Global Alliance for Vaccines and Immunization (GAVI)	306,418	2,534,934
Global Fund for HIV, TB & Malaria	465,589	0
United Nations Children Fund (UNICEF)	2,440,880	351,540
World Health Organisation (WHO)	213,000	0
<b>Total Revenues Shares</b>	<b>113,319,236</b>	<b>100,524,191</b>

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## A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>895,282</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>1,295,282</b>
o/w: Wage:	895,282	0	0	0	895,282
Non-Wage Recurrent:	0	0	0	0	0
Development:	0	400,000	0	0	400,000
<b>Sustainable Petroleum Development</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	5,000	0	0	5,000
Development:	0	0	0	0	0
<b>Manufacturing</b>	<b>5,000</b>	<b>9,738</b>	<b>0</b>	<b>0</b>	<b>14,738</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,000	9,738	0	0	14,738
Development:	0	0	0	0	0
<b>Tourism Development</b>	<b>337</b>	<b>4,663</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	337	4,663	0	0	5,000
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water</b>	<b>1,878,688</b>	<b>107,005</b>	<b>0</b>	<b>0</b>	<b>1,985,693</b>
o/w: Wage:	434,393	0	0	0	434,393
Non-Wage Recurrent:	512,306	107,005	0	0	619,311
Development:	931,989	0	0	0	931,989
<b>Private Sector Development</b>	<b>25,999</b>	<b>30,599</b>	<b>0</b>	<b>0</b>	<b>56,598</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	25,999	30,599	0	0	56,598
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>50,000</b>	<b>0</b>	<b>3,023,349</b>	<b>0</b>	<b>3,073,349</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	3,023,349	0	3,023,349



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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	50,000	0	0	0	50,000
<b>Sustainable Urbanisation And Housing</b>	<b>101,500</b>	<b>54,600</b>	<b>0</b>	<b>0</b>	<b>156,100</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,500	54,600	0	0	56,100
Development:	100,000	0	0	0	100,000
<b>Human Capital Development</b>	<b>54,777,874</b>	<b>217,199</b>	<b>147,840</b>	<b>0</b>	<b>57,677,847</b>
o/w: Wage:	41,354,316	0	0	0	41,354,316
Non-Wage Recurrent:	7,788,410	217,199	147,840	0	8,153,449
Development:	5,635,148	0	0	2,534,934	8,170,081
<b>Public Sector Transformation</b>	<b>8,465,696</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>8,515,696</b>
o/w: Wage:	5,216,647	0	0	0	5,216,647
Non-Wage Recurrent:	3,249,049	50,000	0	0	3,299,049
Development:	0	0	0	0	0
<b>Community Mobilization And Mindset Change</b>	<b>220,578</b>	<b>54,064</b>	<b>260,376</b>	<b>0</b>	<b>886,558</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	220,578	54,064	260,376	0	535,018
Development:	0	0	0	351,540	351,540
<b>Governance And Security</b>	<b>7,414,959</b>	<b>15,982,322</b>	<b>1,836,563</b>	<b>0</b>	<b>25,233,844</b>
o/w: Wage:	1,304,875	0	0	0	1,304,875
Non-Wage Recurrent:	2,758,363	15,982,322	1,836,563	0	20,577,248
Development:	3,351,721	0	0	0	3,351,721
<b>Development Plan Implementation</b>	<b>587,450</b>	<b>738,939</b>	<b>0</b>	<b>0</b>	<b>1,618,487</b>
o/w: Wage:	267,048	0	0	0	267,048
Non-Wage Recurrent:	269,937	538,939	0	0	808,876
Development:	50,465	200,000	0	292,098	542,563
<b>Grand Total</b>	<b>74,423,364</b>	<b>17,654,128</b>	<b>5,268,128</b>	<b>3,178,572</b>	<b>100,524,191</b>
<b>Grand Total Wage</b>	<b>49,472,561</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,472,561</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>14,831,479</b>	<b>17,054,128</b>	<b>5,268,128</b>	<b>0</b>	<b>37,153,735</b>
<b>Grand Total Development</b>	<b>10,119,323</b>	<b>600,000</b>	<b>0</b>	<b>3,178,572</b>	<b>13,897,895</b>

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## A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Administration</b>	<b>30,693,312</b>	<b>25,967,894</b>
o/w Higher Local Government	13,791,578	9,077,188
o/w Lower Local Government	16,901,735	16,890,705
<b>Finance</b>	<b>1,199,425</b>	<b>1,333,551</b>
o/w Higher Local Government	1,199,425	1,333,551
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>2,180,556</b>	<b>2,064,386</b>
o/w Higher Local Government	2,180,556	2,064,386
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>7,284,075</b>	<b>1,965,126</b>
o/w Higher Local Government	7,284,075	1,965,126
o/w Lower Local Government	0	0
<b>Health</b>	<b>24,141,221</b>	<b>17,873,826</b>
o/w Higher Local Government	24,141,221	17,873,826
o/w Lower Local Government	0	0
<b>Education</b>	<b>33,459,202</b>	<b>39,518,490</b>
o/w Higher Local Government	33,459,202	39,518,490
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>8,557,067</b>	<b>7,910,270</b>
o/w Higher Local Government	8,557,067	7,910,270
o/w Lower Local Government	0	0
<b>Water</b>	<b>1,788,044</b>	<b>1,534,729</b>
o/w Higher Local Government	1,788,044	1,534,729
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>691,777</b>	<b>762,280</b>
o/w Higher Local Government	691,777	762,280
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>772,262</b>	<b>1,016,873</b>
o/w Higher Local Government	772,262	1,016,873
o/w Lower Local Government	0	0
<b>Planning</b>	<b>2,261,203</b>	<b>284,936</b>
o/w Higher Local Government	2,261,203	284,936
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Internal Audit</b>	<b>137,221</b>	<b>137,221</b>
o/w Higher Local Government	137,221	137,221
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>153,871</b>	<b>154,609</b>
o/w Higher Local Government	153,871	154,609
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>113,319,236</b>	<b>100,524,191</b>
<b>o/w Higher Local Government</b>	<b>96,417,501</b>	<b>83,633,486</b>
o/w: Wage:	40,776,869	49,472,561
Non-Wage Recurrent:	31,113,572	21,104,718
Domestic Devt:	21,101,172	9,877,635
External Financing:	3,425,887	3,178,572
<b>o/w Lower Local Government</b>	<b>16,901,735</b>	<b>16,890,705</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	15,562,765	16,049,017
Domestic Devt:	1,338,970	841,689
External Financing:	0	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	29,325,454	25,105,172
Urban Unconditional Grant Wage	2,047,424	2,047,424
District Unconditional Grant Non-Wage	156,404	156,404
District Unconditional Grant Wage	3,118,417	3,095,950
Locally Raised Revenues	548,930	507,328
Multi-Sectoral Transfers to LLGs_NonWage	15,562,765	16,049,017
Programme Conditional Grant - Non Wage Recurrent	7,891,515	3,249,049
<b>Development Revenues</b>	1,367,858	862,721
District Discretionary Equalisation Development Grant	28,888	21,033
Multi-Sectoral Transfers to LLGs_Gou	1,338,970	841,689
<b>Total Revenues Shares</b>	<b>30,693,312</b>	<b>25,967,894</b>

#### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	5,165,841	5,143,374
Non Wage	24,159,614	19,961,799
<b>Development Expenditure</b>		
Domestic Development	1,367,858	862,721
External Financing	0	0
<b>Total Expenditure</b>	<b>30,693,312</b>	<b>25,967,894</b>

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

##### Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
<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 14 Public Sector Transformation</b>					

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## SubProgramme 03 Human Resource Management

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

211101 General Staff Salaries	5,143,374	0	0	0	5,143,374
273104 Pension	0	1,659,653	0	0	1,659,653
273105 Gratuity	0	1,226,136	0	0	1,226,136
352880 Salary Arrears Budgeting	0	171,595	0	0	171,595
352881 Pension and Gratuity Arrears Budgeting	0	191,665	0	0	191,665
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>5,143,374</b>	<b>3,249,049</b>	<b>0</b>	<b>0</b>	<b>8,392,423</b>
<b>Total Cost of Human Resource Management</b>	<b>5,143,374</b>	<b>3,249,049</b>	<b>0</b>	<b>0</b>	<b>8,392,423</b>
<b>Total Cost of Public Sector Transformation</b>	<b>5,143,374</b>	<b>3,249,049</b>	<b>0</b>	<b>0</b>	<b>8,392,423</b>

## Programme 16 Governance And Security

### SubProgramme 01 Institutional Coordination

#### Budget Output 000005 Human Resource Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221003 Staff Training	0	5,946	15,833	0	21,778
<b>Total for LCIII:</b>		<b>County:</b>			<b>15,833</b>
LCII:	WAKISO HDTRS	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		15,833
221009 Welfare and Entertainment	0	7,404	0	0	7,404
221011 Printing, Stationery, Photocopying and Binding	0	20,054	0	0	20,054
221012 Small Office Equipment	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
312235 Furniture and Fittings - Acquisition	0	0	5,200	0	5,200
<b>Total for LCIII: Wakiso Town Council</b>		<b>County: BUSIRO</b>			<b>5,200</b>
LCII: Mpunga Ward	Head quarters	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,200
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>69,404</b>	<b>21,033</b>	<b>0</b>	<b>90,437</b>

#### Budget Output 000007 Procurement and Disposal Services

221001 Advertising and Public Relations	0	15,000	0	0	15,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000

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221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	0	13,000
221012 Small Office Equipment	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	10,328	0	0	10,328
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>59,328</b>	<b>0</b>	<b>0</b>	<b>59,328</b>
<b>Budget Output 000008 Records Management</b>					
221008 Information and Communication Technology Supplies.	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
<b>Total Cost of Records Management</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>26,000</b>
<b>Budget Output 000011 Communication and Public Relations</b>					
221001 Advertising and Public Relations	0	31,000	0	0	31,000
221007 Books, Periodicals & Newspapers	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	21,000	0	0	21,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>77,000</b>	<b>0</b>	<b>0</b>	<b>77,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221005 Official Ceremonies and State Functions	0	30,000	0	0	30,000
221008 Information and Communication Technology Supplies.	0	13,946	0	0	13,946
221009 Welfare and Entertainment	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	10,000	0	0	10,000
221017 Membership dues and Subscription fees.	0	10,000	0	0	10,000
221020 Litigation and related expenses	0	8,055	0	0	8,055

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223004 Guard and Security services	0	11,000	0	0	11,000
223005 Electricity	0	8,000	0	0	8,000
223006 Water	0	12,000	0	0	12,000
225204 Monitoring and Supervision of capital work	0	30,000	0	0	30,000
227001 Travel inland	0	34,000	0	0	34,000
227004 Fuel, Lubricants and Oils	0	87,280	0	0	87,280
228001 Maintenance-Buildings and Structures	0	60,000	0	0	60,000
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
282101 Donations	0	17,720	0	0	17,720
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>372,001</b>	<b>0</b>	<b>0</b>	<b>372,001</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>603,733</b>	<b>21,033</b>	<b>0</b>	<b>624,765</b>
<b>SubProgramme 06 Democratic Processes</b>					
<b>Budget Output 000019 ICT Services</b>					
221008 Information and Communication Technology Supplies.	0	26,000	0	0	26,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
<b>Total Cost of ICT Services</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>Total Cost of Democratic Processes</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>663,733</b>	<b>21,033</b>	<b>0</b>	<b>684,766</b>
<b>Total Cost of Administration and Management</b>	<b>5,143,374</b>	<b>3,912,782</b>	<b>21,033</b>	<b>0</b>	<b>9,077,188</b>
<b>Total Cost of Administration</b>	<b>5,143,374</b>	<b>3,912,782</b>	<b>21,033</b>	<b>0</b>	<b>9,077,188</b>

Subcounty / Town Council / Division: 236998 Masulita Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				Total
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					

# VOTE: 933 Wakiso District

## SubProgramme 01 Institutional Coordination

### Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	67,940	1,577	0	69,517
211107 Boards, Committees and Council Allowances	0	4,500	0	0	4,500
212103 Incapacity benefits (Employees)	0	6,140	0	0	6,140
221002 Workshops, Meetings and Seminars	0	4,100	0	0	4,100
221006 Commissions and related charges	0	8,010	3,000	0	11,010
221009 Welfare and Entertainment	0	3,720	0	0	3,720
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
221012 Small Office Equipment	0	6,950	0	0	6,950
221014 Bank Charges and other Bank related costs	0	1,464	0	0	1,464
221020 Litigation and related expenses	0	500	0	0	500
222001 Information and Communication Technology Services.	0	600	0	0	600
223001 Property Management Expenses	0	600	0	0	600
223005 Electricity	0	200	0	0	200
223006 Water	0	480	0	0	480
225201 Consultancy Services-Capital	0	1,600	600	0	2,200
225204 Monitoring and Supervision of capital work	0	13,571	0	0	13,571
227001 Travel inland	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	38,886	0	0	38,886
228001 Maintenance-Buildings and Structures	0	4,534	20,732	0	25,266
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>171,095</b>	<b>25,909</b>	<b>0</b>	<b>197,003</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>171,095</b>	<b>25,909</b>	<b>0</b>	<b>197,003</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>171,095</b>	<b>25,909</b>	<b>0</b>	<b>197,003</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>171,095</b>	<b>25,909</b>	<b>0</b>	<b>197,003</b>
<b>Total Cost of 236998 Masulita Town Council</b>	<b>0</b>	<b>171,095</b>	<b>25,909</b>	<b>0</b>	<b>197,003</b>

## Subcounty / Town Council / Division: 236999 Kakiri Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					



# VOTE: 933 Wakiso District

## Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,200	0	0	23,200
211107 Boards, Committees and Council Allowances	0	24,000	0	0	24,000
212103 Incapacity benefits (Employees)	0	3,950	0	0	3,950
221002 Workshops, Meetings and Seminars	0	42,553	0	0	42,553
221007 Books, Periodicals & Newspapers	0	16,560	0	0	16,560
221009 Welfare and Entertainment	0	23,911	0	0	23,911
221011 Printing, Stationery, Photocopying and Binding	0	12,040	0	0	12,040
221012 Small Office Equipment	0	19,200	0	0	19,200
221017 Membership dues and Subscription fees.	0	10,100	0	0	10,100
222001 Information and Communication Technology Services.	0	7,200	0	0	7,200
223001 Property Management Expenses	0	1,200	1,450	0	2,650
223005 Electricity	0	900	0	0	900
223006 Water	0	100	0	0	100
224002 Veterinary supplies and services	0	57,839	0	0	57,839
225101 Consultancy Services	0	4,000	0	0	4,000
225201 Consultancy Services-Capital	0	0	1,450	0	1,450
227001 Travel inland	0	222,997	2,899	0	225,897
227004 Fuel, Lubricants and Oils	0	89,400	0	0	89,400
228001 Maintenance-Buildings and Structures	0	136,779	23,195	0	159,974
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>695,929</b>	<b>28,993</b>	<b>0</b>	<b>724,922</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>695,929</b>	<b>28,993</b>	<b>0</b>	<b>724,922</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>695,929</b>	<b>28,993</b>	<b>0</b>	<b>724,922</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>695,929</b>	<b>28,993</b>	<b>0</b>	<b>724,922</b>
<b>Total Cost of 236999 Kakiri Town Council</b>	<b>0</b>	<b>695,929</b>	<b>28,993</b>	<b>0</b>	<b>724,922</b>

Subcounty / Town Council / Division: 237000 Wakiso Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					

# VOTE: 933 Wakiso District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	126,480	0	0	126,480
211107 Boards, Committees and Council Allowances	0	129,613	0	0	129,613
212103 Incapacity benefits (Employees)	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	20,000	0	0	20,000
221002 Workshops, Meetings and Seminars	0	29,000	19,095	0	48,095
221003 Staff Training	0	18,000	0	0	18,000
221005 Official Ceremonies and State Functions	0	25,000	0	0	25,000
221006 Commissions and related charges	0	231,341	0	0	231,341
221008 Information and Communication Technology Supplies.	0	19,000	0	0	19,000
221009 Welfare and Entertainment	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	0	40,000
221012 Small Office Equipment	0	15,000	0	0	15,000
221014 Bank Charges and other Bank related costs	0	5,129	71	0	5,201
221017 Membership dues and Subscription fees.	0	12,000	0	0	12,000
222001 Information and Communication Technology Services.	0	38,000	0	0	38,000
223001 Property Management Expenses	0	20,000	0	0	20,000
223004 Guard and Security services	0	36,000	0	0	36,000
223005 Electricity	0	4,400	0	0	4,400
223006 Water	0	3,200	0	0	3,200
224002 Veterinary supplies and services	0	40,000	0	0	40,000
224003 Agricultural Supplies and Services	0	20,000	0	0	20,000
224004 Beddings, Clothing, Footwear and related Services	0	18,000	0	0	18,000
225204 Monitoring and Supervision of capital work	0	14,000	6,365	0	20,365
227001 Travel inland	0	85,000	0	0	85,000
228001 Maintenance-Buildings and Structures	0	146,000	20,000	0	166,000
228002 Maintenance-Transport Equipment	0	55,000	81,800	0	136,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,000	0	0	12,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>1,186,163</b>	<b>127,331</b>	<b>0</b>	<b>1,313,495</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>1,186,163</b>	<b>127,331</b>	<b>0</b>	<b>1,313,495</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>1,186,163</b>	<b>127,331</b>	<b>0</b>	<b>1,313,495</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>1,186,163</b>	<b>127,331</b>	<b>0</b>	<b>1,313,495</b>
<b>Total Cost of 237000 Wakiso Subcounty</b>	<b>0</b>	<b>1,186,163</b>	<b>127,331</b>	<b>0</b>	<b>1,313,495</b>

# VOTE: 933 Wakiso District

Subcounty / Town Council / Division: 237002 Wakiso Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	290,063	0	0	290,063
212102 Medical expenses (Employees)	0	4,300	0	0	4,300
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	24,031	0	0	24,031
221002 Workshops, Meetings and Seminars	0	15,930	4,823	0	20,753
221003 Staff Training	0	3,171	0	0	3,171
221005 Official Ceremonies and State Functions	0	15,800	0	0	15,800
221006 Commissions and related charges	0	177,927	0	0	177,927
221007 Books, Periodicals & Newspapers	0	3,800	0	0	3,800
221008 Information and Communication Technology Supplies.	0	10,266	0	0	10,266
221009 Welfare and Entertainment	0	47,300	0	0	47,300
221011 Printing, Stationery, Photocopying and Binding	0	29,844	0	0	29,844
221012 Small Office Equipment	0	3,300	0	0	3,300
221015 Financial and related losses	0	35,000	0	0	35,000
221017 Membership dues and Subscription fees.	0	8,040	0	0	8,040
222001 Information and Communication Technology Services.	0	11,632	0	0	11,632
222002 Postage and Courier	0	2,100	0	0	2,100
223001 Property Management Expenses	0	50,000	0	0	50,000
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	1,000	0	0	1,000
224002 Veterinary supplies and services	0	90,926	0	0	90,926
225101 Consultancy Services	0	101,000	0	0	101,000
225204 Monitoring and Supervision of capital work	0	12,000	0	0	12,000
226002 Licenses	0	9,000	0	0	9,000

# VOTE: 933 Wakiso District

227001 Travel inland	0	469,100	10,182	0	479,282
227004 Fuel, Lubricants and Oils	0	230,604	0	0	230,604
228001 Maintenance-Buildings and Structures	0	900,287	40,783	0	941,070
228002 Maintenance-Transport Equipment	0	2,150	0	0	2,150
228004 Maintenance-Other Fixed Assets	0	3,000	0	0	3,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>2,554,570</b>	<b>55,788</b>	<b>0</b>	<b>2,610,358</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>2,554,570</b>	<b>55,788</b>	<b>0</b>	<b>2,610,358</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>2,554,570</b>	<b>55,788</b>	<b>0</b>	<b>2,610,358</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>2,554,570</b>	<b>55,788</b>	<b>0</b>	<b>2,610,358</b>
<b>Total Cost of 237002 Wakiso Town Council</b>	<b>0</b>	<b>2,554,570</b>	<b>55,788</b>	<b>0</b>	<b>2,610,358</b>

## Subcounty / Town Council / Division: 237003 Kakiri Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	51,033	0	0	51,033
211107 Boards, Committees and Council Allowances	0	35,720	0	0	35,720
212103 Incapacity benefits (Employees)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	24,400	0	0	24,400
221005 Official Ceremonies and State Functions	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	5,400	0	0	5,400
221011 Printing, Stationery, Photocopying and Binding	0	9,500	0	0	9,500
221012 Small Office Equipment	0	3,300	0	0	3,300
221014 Bank Charges and other Bank related costs	0	2,520	0	0	2,520
221015 Financial and related losses	0	46,611	0	0	46,611
222001 Information and Communication Technology Services.	0	14,320	0	0	14,320
223001 Property Management Expenses	0	3,000	0	0	3,000
223004 Guard and Security services	0	2,400	0	0	2,400
225204 Monitoring and Supervision of capital work	0	2,000	1,820	0	3,820

# VOTE: 933 Wakiso District

227001 Travel inland	0	31,203	7,281	0	38,484
227004 Fuel, Lubricants and Oils	0	15,540	0	0	15,540
228001 Maintenance-Buildings and Structures	0	0	27,304	0	27,304
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>254,947</b>	<b>36,406</b>	<b>0</b>	<b>291,353</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>254,947</b>	<b>36,406</b>	<b>0</b>	<b>291,353</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>254,947</b>	<b>36,406</b>	<b>0</b>	<b>291,353</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>254,947</b>	<b>36,406</b>	<b>0</b>	<b>291,353</b>
<b>Total Cost of 237003 Kakiri Subcounty</b>	<b>0</b>	<b>254,947</b>	<b>36,406</b>	<b>0</b>	<b>291,353</b>

**Subcounty / Town Council / Division: 237004 Kasanje Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	69,460	0	0	69,460
221002 Workshops, Meetings and Seminars	0	0	3,642	0	3,642
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	5,400	0	0	5,400
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
225201 Consultancy Services-Capital	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	2,000	3,167	0	5,167
227001 Travel inland	0	272,064	3,202	0	275,267
228001 Maintenance-Buildings and Structures	0	0	25,337	0	25,337
273102 Incapacity, death benefits and funeral expenses	0	6,000	0	0	6,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>375,925</b>	<b>35,348</b>	<b>0</b>	<b>411,273</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>375,925</b>	<b>35,348</b>	<b>0</b>	<b>411,273</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>375,925</b>	<b>35,348</b>	<b>0</b>	<b>411,273</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>375,925</b>	<b>35,348</b>	<b>0</b>	<b>411,273</b>
<b>Total Cost of 237004 Kasanje Town Council</b>	<b>0</b>	<b>375,925</b>	<b>35,348</b>	<b>0</b>	<b>411,273</b>

# VOTE: 933 Wakiso District

Subcounty / Town Council / Division: 237005 Mende Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,960	0	0	12,960
211107 Boards, Committees and Council Allowances	0	70,457	0	0	70,457
212103 Incapacity benefits (Employees)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	13,000	0	0	13,000
221005 Official Ceremonies and State Functions	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	23,000	0	0	23,000
221011 Printing, Stationery, Photocopying and Binding	0	4,650	0	0	4,650
221012 Small Office Equipment	0	2,400	0	0	2,400
221014 Bank Charges and other Bank related costs	0	1,400	0	0	1,400
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
223003 Rent-Produced Assets-to private entities	0	35,000	0	0	35,000
223004 Guard and Security services	0	5,000	0	0	5,000
223005 Electricity	0	600	0	0	600
223006 Water	0	200	0	0	200
224002 Veterinary supplies and services	0	0	1,397	0	1,397
225202 Environment Impact Assessment for Capital Works	0	0	1,397	0	1,397
225204 Monitoring and Supervision of capital work	0	15,000	2,793	0	17,793
227001 Travel inland	0	30,512	2,793	0	33,305
227004 Fuel, Lubricants and Oils	0	21,000	0	0	21,000
228001 Maintenance-Buildings and Structures	0	11,000	19,552	0	30,552
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>263,179</b>	<b>27,932</b>	<b>0</b>	<b>291,111</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>263,179</b>	<b>27,932</b>	<b>0</b>	<b>291,111</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>263,179</b>	<b>27,932</b>	<b>0</b>	<b>291,111</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>263,179</b>	<b>27,932</b>	<b>0</b>	<b>291,111</b>

# VOTE: 933 Wakiso District

<b>Total Cost of 237005 Mende Subcounty</b>	<b>0</b>	<b>263,179</b>	<b>27,932</b>	<b>0</b>	<b>291,111</b>
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**Subcounty / Town Council / Division: 237006 Namayumba Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,018	0	0	12,018
221011 Printing, Stationery, Photocopying and Binding	0	4,624	500	0	5,124
224003 Agricultural Supplies and Services	0	0	602	0	602
225202 Environment Impact Assessment for Capital Works	0	0	602	0	602
225204 Monitoring and Supervision of capital work	0	0	1,926	0	1,926
227001 Travel inland	0	25,646	5,296	0	30,942
227004 Fuel, Lubricants and Oils	0	31,266	0	0	31,266
228001 Maintenance-Buildings and Structures	0	5,600	13,607	0	19,207
228002 Maintenance-Transport Equipment	0	9,440	0	0	9,440
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>88,594</b>	<b>22,532</b>	<b>0</b>	<b>111,127</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>88,594</b>	<b>22,532</b>	<b>0</b>	<b>111,127</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>88,594</b>	<b>22,532</b>	<b>0</b>	<b>111,127</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>88,594</b>	<b>22,532</b>	<b>0</b>	<b>111,127</b>
<b>Total Cost of 237006 Namayumba Subcounty</b>	<b>0</b>	<b>88,594</b>	<b>22,532</b>	<b>0</b>	<b>111,127</b>

**Subcounty / Town Council / Division: 237007 Namayumba Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,748	2,310	0	38,058
221001 Advertising and Public Relations	0	0	18,507	0	18,507

# VOTE: 933 Wakiso District

221002 Workshops, Meetings and Seminars	0	2,028	0	0	2,028
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	2,310	0	14,310
221012 Small Office Equipment	0	2,500	0	0	2,500
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
223003 Rent-Produced Assets-to private entities	0	12,000	0	0	12,000
223005 Electricity	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	129,360	3,116	0	132,476
228001 Maintenance-Buildings and Structures	0	85,000	0	0	85,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	0	0	6,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>305,636</b>	<b>26,243</b>	<b>0</b>	<b>331,879</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>305,636</b>	<b>26,243</b>	<b>0</b>	<b>331,879</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>305,636</b>	<b>26,243</b>	<b>0</b>	<b>331,879</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>305,636</b>	<b>26,243</b>	<b>0</b>	<b>331,879</b>
<b>Total Cost of 237007 Namayumba Town Council</b>	<b>0</b>	<b>305,636</b>	<b>26,243</b>	<b>0</b>	<b>331,879</b>

## Subcounty / Town Council / Division: 237008 Masulita Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,064	0	0	27,064
221002 Workshops, Meetings and Seminars	0	6,130	1,237	0	7,367
221008 Information and Communication Technology Supplies.	0	2,980	0	0	2,980
221009 Welfare and Entertainment	0	7,120	0	0	7,120
221011 Printing, Stationery, Photocopying and Binding	0	7,560	0	0	7,560
224003 Agricultural Supplies and Services	0	0	539	0	539



# VOTE: 933 Wakiso District

225201 Consultancy Services-Capital	0	0	534	0	534
225204 Monitoring and Supervision of capital work	0	0	1,526	0	1,526
227004 Fuel, Lubricants and Oils	0	37,266	13,785	0	51,051
228001 Maintenance-Buildings and Structures	0	2,300	0	0	2,300
228002 Maintenance-Transport Equipment	0	3,960	0	0	3,960
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>94,380</b>	<b>17,621</b>	<b>0</b>	<b>112,001</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>94,380</b>	<b>17,621</b>	<b>0</b>	<b>112,001</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>94,380</b>	<b>17,621</b>	<b>0</b>	<b>112,001</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>94,380</b>	<b>17,621</b>	<b>0</b>	<b>112,001</b>
<b>Total Cost of 237008 Masulita Subcounty</b>	<b>0</b>	<b>94,380</b>	<b>17,621</b>	<b>0</b>	<b>112,001</b>

## Subcounty / Town Council / Division: 237009 Kyengera Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	109,312	0	0	109,312
211107 Boards, Committees and Council Allowances	0	363,952	0	0	363,952
212103 Incapacity benefits (Employees)	0	7,395	0	0	7,395
221002 Workshops, Meetings and Seminars	0	28,000	0	0	28,000
221006 Commissions and related charges	0	155,802	0	0	155,802
221008 Information and Communication Technology Supplies.	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	46,000	0	0	46,000
221011 Printing, Stationery, Photocopying and Binding	0	53,400	0	0	53,400
221012 Small Office Equipment	0	22,000	0	0	22,000
221014 Bank Charges and other Bank related costs	0	5,400	0	0	5,400
221020 Litigation and related expenses	0	19,991	0	0	19,991
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
222002 Postage and Courier	0	2,000	0	0	2,000
223001 Property Management Expenses	0	96,000	0	0	96,000

# VOTE: 933 Wakiso District

223004 Guard and Security services	0	10,148	0	0	10,148
223005 Electricity	0	3,000	0	0	3,000
223006 Water	0	3,000	0	0	3,000
224003 Agricultural Supplies and Services	0	106,809	0	0	106,809
225101 Consultancy Services	0	16,000	0	0	16,000
225201 Consultancy Services-Capital	0	24,384	0	0	24,384
225202 Environment Impact Assessment for Capital Works	0	54,880	0	0	54,880
225204 Monitoring and Supervision of capital work	0	344,392	0	0	344,392
227001 Travel inland	0	56,880	0	0	56,880
227004 Fuel, Lubricants and Oils	0	72,000	0	0	72,000
228001 Maintenance-Buildings and Structures	0	684,507	144,275	0	828,782
228002 Maintenance-Transport Equipment	0	18,000	0	0	18,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	200,000	0	0	200,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>2,517,252</b>	<b>144,275</b>	<b>0</b>	<b>2,661,527</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>2,517,252</b>	<b>144,275</b>	<b>0</b>	<b>2,661,527</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>2,517,252</b>	<b>144,275</b>	<b>0</b>	<b>2,661,527</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>2,517,252</b>	<b>144,275</b>	<b>0</b>	<b>2,661,527</b>
<b>Total Cost of 237009 Kyengera Town Council</b>	<b>0</b>	<b>2,517,252</b>	<b>144,275</b>	<b>0</b>	<b>2,661,527</b>

## Subcounty / Town Council / Division: 237010 Kajjansi Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	589,484	0	0	589,484
212103 Incapacity benefits (Employees)	0	7,000	0	0	7,000
221001 Advertising and Public Relations	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	38,000	6,060	0	44,060
221006 Commissions and related charges	0	422,444	0	0	422,444
221008 Information and Communication Technology Supplies.	0	38,000	0	0	38,000

# VOTE: 933 Wakiso District

221009 Welfare and Entertainment	0	73,000	0	0	73,000
221011 Printing, Stationery, Photocopying and Binding	0	45,100	0	0	45,100
221012 Small Office Equipment	0	54,400	0	0	54,400
221015 Financial and related losses	0	70,400	0	0	70,400
221017 Membership dues and Subscription fees.	0	9,000	0	0	9,000
222001 Information and Communication Technology Services.	0	5,520	0	0	5,520
222002 Postage and Courier	0	2,000	0	0	2,000
223003 Rent-Produced Assets-to private entities	0	68,000	0	0	68,000
223004 Guard and Security services	0	11,000	0	0	11,000
223005 Electricity	0	3,500	0	0	3,500
224003 Agricultural Supplies and Services	0	85,000	0	0	85,000
225101 Consultancy Services	0	16,000	0	0	16,000
225204 Monitoring and Supervision of capital work	0	175,000	0	0	175,000
227001 Travel inland	0	1,365,050	0	0	1,365,050
227004 Fuel, Lubricants and Oils	0	75,800	0	0	75,800
228001 Maintenance-Buildings and Structures	0	0	71,135	0	71,135
228002 Maintenance-Transport Equipment	0	64,000	0	0	64,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>3,227,697</b>	<b>77,195</b>	<b>0</b>	<b>3,304,892</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>3,227,697</b>	<b>77,195</b>	<b>0</b>	<b>3,304,892</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>3,227,697</b>	<b>77,195</b>	<b>0</b>	<b>3,304,892</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>3,227,697</b>	<b>77,195</b>	<b>0</b>	<b>3,304,892</b>
<b>Total Cost of 237010 Kajjansi Town Council</b>	<b>0</b>	<b>3,227,697</b>	<b>77,195</b>	<b>0</b>	<b>3,304,892</b>

## Subcounty / Town Council / Division: 237011 Kasangati Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211105 Ex-Gratia for Political leaders.	0	84,943	0	0	84,943
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	233,088	0	0	233,088
211107 Boards, Committees and Council Allowances	0	234,333	0	0	234,333

# VOTE: 933 Wakiso District

212103 Incapacity benefits (Employees)	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	67,500	0	0	67,500
221003 Staff Training	0	5,000	0	0	5,000
221005 Official Ceremonies and State Functions	0	9,000	0	0	9,000
221006 Commissions and related charges	0	126,310	0	0	126,310
221007 Books, Periodicals & Newspapers	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	10,500	0	0	10,500
221009 Welfare and Entertainment	0	55,300	0	0	55,300
221011 Printing, Stationery, Photocopying and Binding	0	26,000	0	0	26,000
221012 Small Office Equipment	0	62,000	0	0	62,000
221014 Bank Charges and other Bank related costs	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	11,500	0	0	11,500
221020 Litigation and related expenses	0	66,900	0	0	66,900
222001 Information and Communication Technology Services.	0	18,600	0	0	18,600
222002 Postage and Courier	0	100	0	0	100
223001 Property Management Expenses	0	110,800	0	0	110,800
223002 Property Rates	0	178,951	0	0	178,951
223004 Guard and Security services	0	16,000	0	0	16,000
223005 Electricity	0	3,600	0	0	3,600
223006 Water	0	7,200	0	0	7,200
224001 Medical Supplies and Services	0	4,000	0	0	4,000
224002 Veterinary supplies and services	0	61,334	0	0	61,334
225201 Consultancy Services-Capital	0	47,621	0	0	47,621
225202 Environment Impact Assessment for Capital Works	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	0	40,733	0	40,733
227001 Travel inland	0	467,690	0	0	467,690
227004 Fuel, Lubricants and Oils	0	105,800	0	0	105,800
228001 Maintenance-Buildings and Structures	0	193,545	68,831	0	262,376
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	83,224	0	0	83,224
244002 Commitment fees	0	50,000	0	0	50,000

# VOTE: 933 Wakiso District

<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>2,369,838</b>	<b>109,564</b>	<b>0</b>	<b>2,479,402</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>2,369,838</b>	<b>109,564</b>	<b>0</b>	<b>2,479,402</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>2,369,838</b>	<b>109,564</b>	<b>0</b>	<b>2,479,402</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>2,369,838</b>	<b>109,564</b>	<b>0</b>	<b>2,479,402</b>
<b>Total Cost of 237011 Kasangati Town Council</b>	<b>0</b>	<b>2,369,838</b>	<b>109,564</b>	<b>0</b>	<b>2,479,402</b>

**Subcounty / Town Council / Division: 237012 Katabi Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211105 Ex-Gratia for Political leaders.	0	18,480	0	0	18,480
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	423,168	0	0	423,168
212102 Medical expenses (Employees)	0	15,000	0	0	15,000
221001 Advertising and Public Relations	0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars	0	41,000	0	0	41,000
221005 Official Ceremonies and State Functions	0	37,000	0	0	37,000
221006 Commissions and related charges	0	147,369	0	0	147,369
221007 Books, Periodicals & Newspapers	0	2,500	0	0	2,500
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	30,919	0	0	30,919
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	0	25,000
221012 Small Office Equipment	0	10,200	0	0	10,200
221014 Bank Charges and other Bank related costs	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	11,000	0	0	11,000
221020 Litigation and related expenses	0	65,000	0	0	65,000
222001 Information and Communication Technology Services.	0	10,000	0	0	10,000
222002 Postage and Courier	0	6,000	0	0	6,000
223001 Property Management Expenses	0	45,000	0	0	45,000
223004 Guard and Security services	0	11,000	0	0	11,000

# VOTE: 933 Wakiso District

223005 Electricity	0	7,500	0	0	7,500
223006 Water	0	4,500	0	0	4,500
224001 Medical Supplies and Services	0	30,000	0	0	30,000
224002 Veterinary supplies and services	0	15,000	0	0	15,000
224004 Beddings, Clothing, Footwear and related Services	0	5,000	0	0	5,000
225101 Consultancy Services	0	12,000	0	0	12,000
225202 Environment Impact Assessment for Capital Works	0	24,000	0	0	24,000
227001 Travel inland	0	345,983	0	0	345,983
227004 Fuel, Lubricants and Oils	0	75,000	0	0	75,000
228001 Maintenance-Buildings and Structures	0	406,920	85,556	0	492,476
228002 Maintenance-Transport Equipment	0	28,400	0	0	28,400
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>1,868,940</b>	<b>85,556</b>	<b>0</b>	<b>1,954,496</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>1,868,940</b>	<b>85,556</b>	<b>0</b>	<b>1,954,496</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>1,868,940</b>	<b>85,556</b>	<b>0</b>	<b>1,954,496</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>1,868,940</b>	<b>85,556</b>	<b>0</b>	<b>1,954,496</b>
<b>Total Cost of 237012 Katabi Town Council</b>	<b>0</b>	<b>1,868,940</b>	<b>85,556</b>	<b>0</b>	<b>1,954,496</b>

**Subcounty / Town Council / Division: 237013 Bussi Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
212103 Incapacity benefits (Employees)	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	500	0	0	500
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,504	0	0	1,504
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223006 Water	0	200	0	0	200
225204 Monitoring and Supervision of capital work	0	500	0	0	500
227001 Travel inland	0	46,828	0	0	46,828
227004 Fuel, Lubricants and Oils	0	15,780	0	0	15,780
228001 Maintenance-Buildings and Structures	0	2,256	20,995	0	23,251

# VOTE: 933 Wakiso District

228002 Maintenance-Transport Equipment	0	1,400	0	0	1,400
228004 Maintenance-Other Fixed Assets	0	1,203	0	0	1,203
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>74,871</b>	<b>20,995</b>	<b>0</b>	<b>95,866</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>74,871</b>	<b>20,995</b>	<b>0</b>	<b>95,866</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>74,871</b>	<b>20,995</b>	<b>0</b>	<b>95,866</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>74,871</b>	<b>20,995</b>	<b>0</b>	<b>95,866</b>
<b>Total Cost of 237013 Bussi Subcounty</b>	<b>0</b>	<b>74,871</b>	<b>20,995</b>	<b>0</b>	<b>95,866</b>

# VOTE: 933 Wakiso District

## Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	899,425	841,453
District Unconditional Grant Non-Wage	168,050	210,078
District Unconditional Grant Wage	138,328	138,328
Locally Raised Revenues	593,047	493,047
<b>Development Revenues</b>	300,000	492,098
External Financing	0	292,098
Locally Raised Revenues	300,000	200,000
<b>Total Revenues Shares</b>	<b>1,199,425</b>	<b>1,333,551</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	138,328	138,328
Non Wage	761,097	703,125
<b>Development Expenditure</b>		
Domestic Development	300,000	200,000
External Financing	0	292,098
<b>Total Expenditure</b>	<b>1,199,425</b>	<b>1,333,551</b>

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

#### Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
<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 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	138,328	0	0	0	138,328
221001 Advertising and Public Relations	0	30,000	0	0	30,000
221002 Workshops, Meetings and Seminars	0	28,000	0	0	28,000



# VOTE: 933 Wakiso District

221006 Commissions and related charges	0	170,000	0	0	170,000
221007 Books, Periodicals & Newspapers	0	1,520	0	0	1,520
221008 Information and Communication Technology Supplies.	0	16,000	0	0	16,000
221009 Welfare and Entertainment	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000
221017 Membership dues and Subscription fees.	0	8,000	0	0	8,000
221020 Litigation and related expenses	0	60,000	0	0	60,000
223002 Property Rates	0	40,000	0	0	40,000
223005 Electricity	0	4,800	0	0	4,800
227001 Travel inland	0	174,000	0	0	174,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228001 Maintenance-Buildings and Structures	0	11,805	0	0	11,805
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
312212 Light Vehicles - Acquisition	0	0	200,000	0	200,000
<b>Total for LCIII: Wakiso Town Council</b>			<b>County: BUSIRO</b>		<b>200,000</b>
LCII: Mpunga Ward	District Head Quarters	Light vehicles - Pickups	Source: Locally Raised Revenues		200,000
342111 Land - Acquisition		0	0	292,098	292,098
<b>Total for LCIII: Namayumba Town Council</b>			<b>County: BUSIRO</b>		<b>292,098</b>
LCII: Kyanuna Ward	Wa Mika	Land Acquisition - Land	Source: External Financing 460-Gesellschaft fur Internationale Zusammenarbeit (GIZ)		292,098
<b>Total Cost of Finance and Accounting</b>		<b>138,328</b>	<b>603,125</b>	<b>200,000</b>	<b>292,098</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>		<b>138,328</b>	<b>603,125</b>	<b>200,000</b>	<b>292,098</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars		0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding		0	10,000	0	10,000
221014 Bank Charges and other Bank related costs		0	15,000	0	15,000
221020 Litigation and related expenses		0	12,527	0	12,527
223006 Water		0	10,000	0	10,000
227001 Travel inland		0	20,000	0	20,000

**VOTE: 933** Wakiso District

227004 Fuel, Lubricants and Oils	0	20,473	0	0	20,473
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>138,328</b>	<b>703,125</b>	<b>200,000</b>	<b>292,098</b>	<b>1,333,551</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>138,328</b>	<b>703,125</b>	<b>200,000</b>	<b>292,098</b>	<b>1,333,551</b>
<b>Total Cost of Finance</b>	<b>138,328</b>	<b>703,125</b>	<b>200,000</b>	<b>292,098</b>	<b>1,333,551</b>

# VOTE: 933 Wakiso District

## Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	2,141,556	2,025,386
District Unconditional Grant Non-Wage	633,953	193,738
District Unconditional Grant Wage	225,434	275,843
Locally Raised Revenues	1,282,169	1,555,804
<b>Development Revenues</b>	39,000	39,000
District Discretionary Equalisation Development Grant	39,000	39,000
<b>Total Revenues Shares</b>	<b>2,180,556</b>	<b>2,064,386</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	225,434	275,843
Non Wage	1,916,122	1,749,543
<b>Development Expenditure</b>		
Domestic Development	39,000	39,000
External Financing	0	0
<b>Total Expenditure</b>	<b>2,180,556</b>	<b>2,064,386</b>

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

#### Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,720	0	0	10,720
221011 Printing, Stationery, Photocopying and Binding	0	2,157	0	0	2,157
<b>Total Cost of Audit and Risk Management</b>	<b>0</b>	<b>12,877</b>	<b>0</b>	<b>0</b>	<b>12,877</b>
<b>Budget Output 000005 Human Resource Management</b>					

# VOTE: 933 Wakiso District

211101 General Staff Salaries	20,597	0	0	0	20,597
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,789	0	0	27,789
227004 Fuel, Lubricants and Oils	0	10,800	0	0	10,800
<b>Total Cost of Human Resource Management</b>	<b>20,597</b>	<b>38,589</b>	<b>0</b>	<b>0</b>	<b>59,186</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,400	0	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	785	0	0	785
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>5,185</b>	<b>0</b>	<b>0</b>	<b>5,185</b>
<b>Budget Output 000010 Leadership and Management</b>					
211101 General Staff Salaries	198,421	0	0	0	198,421
211105 Ex-Gratia for Political leaders.	0	114,366	0	0	114,366
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	38,962	0	0	38,962
211107 Boards, Committees and Council Allowances	0	616,920	0	0	616,920
221001 Advertising and Public Relations	0	1,800	0	0	1,800
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221007 Books, Periodicals & Newspapers	0	2,040	0	0	2,040
221009 Welfare and Entertainment	0	14,400	0	0	14,400
221010 Special Meals and Drinks	0	63,757	0	0	63,757
221011 Printing, Stationery, Photocopying and Binding	0	50,388	0	0	50,388
222001 Information and Communication Technology Services.	0	166,779	0	0	166,779
223005 Electricity	0	5,600	0	0	5,600
227001 Travel inland	0	214,402	0	0	214,402
227004 Fuel, Lubricants and Oils	0	193,597	0	0	193,597
228001 Maintenance-Buildings and Structures	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	40,000	0	0	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	0	0	10,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000

# VOTE: 933 Wakiso District

282101 Donations	0	7,000	0	0	7,000
312235 Furniture and Fittings - Acquisition	0	0	39,000	0	39,000
<b>Total for LCIII: Wakiso Town Council</b>			<b>County: BUSIRO</b>		<b>39,000</b>
LCII: Mpunga Ward	COUNCIL CHEMBERS	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		39,000
352882 Utility Arrears Budgeting	0	11,945	0	0	11,945
<b>Total Cost of Leadership and Management</b>	<b>198,421</b>	<b>1,576,956</b>	<b>39,000</b>	<b>0</b>	<b>1,814,377</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	56,825	0	0	0	56,825
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,840	0	0	10,840
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221010 Special Meals and Drinks	0	29,209	0	0	29,209
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221012 Small Office Equipment	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
223005 Electricity	0	5,600	0	0	5,600
227001 Travel inland	0	15,000	0	0	15,000
228004 Maintenance-Other Fixed Assets	0	15,000	0	0	15,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
352882 Utility Arrears Budgeting	0	11,945	0	0	11,945
<b>Total Cost of Administrative and Support Services</b>	<b>56,825</b>	<b>108,794</b>	<b>0</b>	<b>0</b>	<b>165,619</b>
<b>Total Cost of Institutional Coordination</b>	<b>275,843</b>	<b>1,742,400</b>	<b>39,000</b>	<b>0</b>	<b>2,057,243</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	6,000	0	0	6,000
221010 Special Meals and Drinks	0	1,011	0	0	1,011

# VOTE: 933 Wakiso District

221011 Printing, Stationery, Photocopying and Binding	0	131	0	0	131
<b>Total Cost of Legal advisory services</b>	<b>0</b>	<b>7,142</b>	<b>0</b>	<b>0</b>	<b>7,142</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>7,142</b>	<b>0</b>	<b>0</b>	<b>7,142</b>
<b>Total Cost of Governance And Security</b>	<b>275,843</b>	<b>1,749,543</b>	<b>39,000</b>	<b>0</b>	<b>2,064,386</b>
<b>Total Cost of Legislation and Oversight</b>	<b>275,843</b>	<b>1,749,543</b>	<b>39,000</b>	<b>0</b>	<b>2,064,386</b>
<b>Total Cost of Statutory bodies</b>	<b>275,843</b>	<b>1,749,543</b>	<b>39,000</b>	<b>0</b>	<b>2,064,386</b>

# VOTE: 933 Wakiso District

## Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	2,896,417	1,565,126
Programme Conditional Grant - Wage Recurrent	1,035,082	1,185,082
Programme Conditional Grant - Non Wage Recurrent	553,131	0
District Unconditional Grant Wage	0	280,045
Locally Raised Revenues	1,308,205	100,000
<b>Development Revenues</b>	4,107,613	400,000
Programme Conditional Grant - Development	4,107,613	0
Locally Raised Revenues	0	400,000
<b>Total Revenues Shares</b>	<b>7,004,030</b>	<b>1,965,126</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	1,315,126	1,465,126
Non Wage	1,861,336	100,000
<b>Development Expenditure</b>		
Domestic Development	4,107,613	400,000
External Financing	0	0
<b>Total Expenditure</b>	<b>7,284,075</b>	<b>1,965,126</b>

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

#### Service Area 10 Agricultural Extension

#### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	895,282	0	0	0	895,282
<b>Total Cost of Extension services</b>	<b>895,282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>895,282</b>

# VOTE: 933 Wakiso District

<b>Total Cost of Institutional Strengthening and Coordination</b>	895,282	0	0	0	895,282
<b>Total Cost of Agro-Industrialization</b>	895,282	0	0	0	895,282
<b>Total Cost of Agricultural Extension</b>	895,282	0	0	0	895,282

**Service Area 20 Agricultural Production**

**Approved Budget Estimates for FY 2023/24**

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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	569,845	0	0	0	569,845
227001 Travel inland	0	100,000	0	0	100,000
<b>Total Cost of Administrative and Support Services</b>	569,845	100,000	0	0	669,845
<b>Total Cost of Institutional Coordination</b>	569,845	100,000	0	0	669,845
<b>Total Cost of Governance And Security</b>	569,845	100,000	0	0	669,845
<b>Total Cost of Agricultural Production</b>	569,845	100,000	0	0	669,845

**Service Area 30 Agricultural Value Chain Services**

**Approved Budget Estimates for FY 2023/24**

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010017 Machinery acquisition and maintenance</b>					
227001 Travel inland	0	0	400,000	0	400,000
<b>Total for LCIII: Wakiso Town Council</b>	<b>County: BUSIRO</b>				<b>400,000</b>
LCII: Mpunga Ward	Top up for Agricultural support	Travel Inland - Expenses	Source: Locally Raised Revenues		400,000
<b>Total Cost of Machinery acquisition and maintenance</b>	0	0	400,000	0	400,000
<b>Total Cost of Institutional Strengthening and Coordination</b>	0	0	400,000	0	400,000
<b>Total Cost of Agro-Industrialization</b>	0	0	400,000	0	400,000
<b>Total Cost of Agricultural Value Chain Services</b>	0	0	400,000	0	400,000
<b>Total Cost of Production and Marketing</b>	1,465,126	100,000	400,000	0	1,965,126



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**VOTE: 933** Wakiso District

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# VOTE: 933 Wakiso District

## Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	18,434,888	12,458,310
Programme Conditional Grant - Wage Recurrent	8,064,080	8,822,480
Programme Conditional Grant - Non Wage Recurrent	2,128,671	3,107,149
District Unconditional Grant Wage	163,500	462,089
Locally Raised Revenues	28,592	66,592
Other Transfers from Central Government	8,050,045	0
<b>Development Revenues</b>	5,986,378	5,415,516
Programme Conditional Grant - Development	2,860,491	2,602,107
District Discretionary Equalisation Development Grant	0	278,475
External Financing	3,125,887	2,534,934
<b>Total Revenues Shares</b>	<b>24,421,266</b>	<b>17,873,826</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	8,227,580	9,284,569
Non Wage	9,927,263	3,173,741
<b>Development Expenditure</b>		
Domestic Development	2,860,491	2,880,582
External Financing	3,125,887	2,534,934
<b>Total Expenditure</b>	<b>24,141,221</b>	<b>17,873,826</b>

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

#### Service Area 10 Primary HealthCare

#### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320022 Immunisation Services</b>					
221002 Workshops, Meetings and Seminars	0	0	0	620,800	620,800

# VOTE: 933 Wakiso District

<b>Total for LCIII: Wakiso Town Council</b>		<b>County: BUSIRO</b>			<b>620,800</b>
LCII: Mpunga Ward	Wakiso District HQS	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		620,800
227001 Travel inland		0	0	0	1,914,134
<b>Total for LCIII: Wakiso Town Council</b>		<b>County: BUSIRO</b>			<b>1,914,134</b>
LCII: Mpunga Ward	Wakiso Dist HQS	Travel Inland - Fuel	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		400,000
LCII: Mpunga Ward	Wakiso Dist HQS	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		1,514,134
<b>Total Cost of Immunisation Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2,534,934</b>
<b>Budget Output 320113 Prevention and rehabilitation services</b>					
227001 Travel inland		0	39,354	0	0
<b>Total Cost of Prevention and rehabilitation services</b>		<b>0</b>	<b>39,354</b>	<b>0</b>	<b>0</b>
<b>Budget Output 320165 Primary Health care services</b>					
211101 General Staff Salaries		8,822,480	0	0	0
263308 Sector Conditional Grant (Non-Wage)		0	2,479,015	0	0
<b>Total for LCIII: Masuliita Town Council</b>		<b>County: BUSIRO</b>			<b>99,656</b>
LCII: Kanzize Ward	Kanzize Cell	Kanzize Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		17,029
LCII: Masuliita Ward	Masuliita Cell	St Ulrika Health centre 3	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		14,379
LCII: Masuliita Ward	Masuliita Cell	St Ulrika Health centre 3	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		12,374
LCII: Masuliita Ward	Masuliita Cell	Kiziba Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		21,814
LCII: Masuliita Ward	Masuliita Cell	Kiziba Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		34,059
<b>Total for LCIII: Kakiri Town Council</b>		<b>County: BUSIRO</b>			<b>64,897</b>
LCII: Kakiri Ward	Kakiri Cell	SOS Medical centre PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		7,190

# VOTE: 933 Wakiso District

LCII: Kakiri Ward	Kakiri Cell	Kakiri Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	34,059
LCII: Kakiri Ward	Kakiri Cell	Kakiri Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,649
<b>Total for LCIII: Wakiso Subcounty</b>		<b>County: BUSIRO</b>		<b>67,257</b>
LCII: Bukasa Parish	Temangalo Village	Wakiso EPI Centre Health Centr	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	34,059
LCII: Bukasa Parish	Temangalo Village	Wakiso EPI Centre Health Centr	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,009
LCII: Nakabugo Parish	Bbira Village	Bbira Dispensary Management Co	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,190
<b>Total for LCIII: Wakiso Town Council</b>		<b>County: BUSIRO</b>		<b>282,942</b>
LCII: Mpunga Ward	Kisimbiri Cell	Wakiso HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	170,294
LCII: Mpunga Ward	Kisimbiri Cell	Wakiso HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	112,649
<b>Total for LCIII: Kakiri Subcounty</b>		<b>County: BUSIRO</b>		<b>119,702</b>
LCII: Lubbe Parish	Lubbe Village	Lubbe Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,029
LCII: Maggogo Parish	Kasoozo Village	Kasozo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	34,059
LCII: Maggogo Parish	Kasoozo Village	Kasozo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,645
LCII: Maggogo Parish	Maggogo Village	Magogo Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,029
LCII: Nampunge Parish	Nampunge Village	Nampunge Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,379
LCII: Nampunge Parish	Nampunge Village	Nampunge Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,531

# VOTE: 933 Wakiso District

LCII: Sentema Parish	Sentema Village	Sentema Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,029
<b>Total for LCIII: Kasanje Town Council</b>		<b>County: BUSIRO</b>		<b>85,548</b>
LCII: Kasanje Ward	Kasanje Cell	Kasanje Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	34,059
LCII: Kasanje Ward	Kasanje Cell	Kasanje Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,508
LCII: Sokolo Parish	Buyege Cell	Buyege Health centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,603
LCII: Sokolo Ward	Buyege Cell	Buyege Health centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,379
<b>Total for LCIII: Mende Subcounty</b>		<b>County: BUSIRO</b>		<b>124,203</b>
LCII: Bakka Parish	Bulondo Village	Bulondo Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,118
LCII: Bakka Parish	Bulondo Village	Bulondo Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	34,059
LCII: Banda Parish	Banda Village	BandaHealth Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,029
LCII: Bbanda	Kyengeza Village	KyengezaHealth Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,029
LCII: Mende Parish	Mende Village	Mende Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,910
LCII: Mende Parish	Mende Village	Mende Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	34,059
<b>Total for LCIII: Namayumba Subcounty</b>		<b>County: BUSIRO</b>		<b>17,029</b>
LCII: Kitayita Parish	Kibujjo village	KibujjoHealth Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,029
<b>Total for LCIII: Namayumba Town Council</b>		<b>County: BUSIRO</b>		<b>301,689</b>
LCII: Luguzi Ward	Luguzi Cell	Namayumba Epi Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	34,059

# VOTE: 933 Wakiso District

LCII: Luguzi Ward	Luguzi Cell	Namayumba Epi Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,803
LCII: Luguzi Ward	Namayumba Cell	Namayumba HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	87,535
LCII: Luguzi Ward	Namayumba Central cell	Namayumba HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	170,294
<b>Total for LCIII: Masulita Subcounty</b>		<b>County: BUSIRO</b>		<b>80,189</b>
LCII: Lugungudde Parish	Lugungudde Village	Lugungudde Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,029
LCII: Manze Parish	Busawamanze Village	Busawamanze Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,072
LCII: Manze Parish	Busawamanze Village	Busawamanze Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	34,059
LCII: Tumbali Parish	Kambugu Village	Kambugu Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,029
<b>Total for LCIII: Kyengera Town Council</b>		<b>County: BUSIRO</b>		<b>253,842</b>
LCII: Kasenge Ward	Kasenge Cell	Kasenge Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,029
LCII: Kisozi/Kitemu	Katereke Muzinda	Muzinda Katereke Primary Heal	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,190
LCII: Kisozi/Kitemu	Nakitokolo Village	Nakitokolo Health Centre Namayumba	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,712
LCII: Kitemu Ward	Nakitokolo Cell	Nakitokolo Health Centre Namayumba	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	34,059
LCII: Kitemu Ward	Nakitokolo Cell	Nakitokolo Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,029
LCII: Kyengera Ward	Kyengera Cell	Kyengera Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	34,059
LCII: Kyengera Ward	Kyengera Cell	Kyengera Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,483

# VOTE: 933 Wakiso District

LCII: Nabbingo Ward	Nabbingo Cell	Nabbingo Primary Health care f	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,379
LCII: Nabbingo Ward	Nabbingo Cell	Nabbingo Primary Health care f	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,938
LCII: Nsangi Ward	Nsangi Cell	Nsangi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	34,059
LCII: Nsangi Ward	Nsangi Cell	Nsangi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	51,906
<b>Total for LCIII: Kajjansi Town Council</b>		<b>County: BUSIRO</b>		<b>311,414</b>
LCII: Kitende Ward	Kajjansi C cell	Kajjansi Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	170,294
LCII: Kitende Ward	Kajjansi C Cell	Kajjansi Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	68,578
LCII: Nakawuka Ward	Nakawuka Cell	Nakawuka Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	34,059
LCII: Nakawuka Ward	Nakawuka Cell	Nakawuka Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,455
LCII: Nsaggu Ward	Nsaggu Cell	NsagguHealth Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,029
<b>Total for LCIII: Katabi Town Council</b>		<b>County: BUSIRO</b>		<b>41,248</b>
LCII: Kitala Ward	Kitala Cell	Kitala Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,029
LCII: Nalugala Ward	Nalugala Cell	Nalugala Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,029
LCII: Nkumba Ward	Nkumba Central	ST LUKE HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,190
<b>Total for LCIII: Bussi Subcounty</b>		<b>County: BUSIRO</b>		<b>104,092</b>
LCII: Buganga-Zzinga Parish	Zzinga Village	Zinga Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,029

# VOTE: 933 Wakiso District

LCII: Bussi Parish	Bussi Village	Lake Victoria Islands Child Ca	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,229
LCII: Bussi Parish	Bussi Village	Bussi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	34,059
LCII: Bussi Parish	Bussi Village	Bussi Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,395
LCII: Bussi Parish	Tebankiza village	Lake Victoria Islands Child Ca	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,379
<b>Total for LCIII: Kasangati Town Council</b>			<b>County: KYADDONDO</b>	<b>525,306</b>
LCII: Bulamu	Bulamu Gayaza	Mirembe Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,515
LCII: Bulamu Ward	Bulamu Gayaza	Mirembe Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,379
LCII: Kabubbu Ward	Kabubbu Cell	Kabubbu Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,379
LCII: Kabubbu Ward	Kabubbu Cell	Kabubbu Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,391
LCII: Kiteezi Ward	Namalele cell	Namalere Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,029
LCII: Wampewo Ward	Kasangati Cell	Kasangati HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	170,294
LCII: Wampewo Ward	Kasangati Cell	Kasangati HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	104,685
LCII: Wampewo Ward	Wattuba Cell	Wattuba Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	34,059
LCII: Wattuba Ward	Wattuba Cell	Saidina Abubakar Islamic Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	33,966
LCII: Wattuba Ward	Wattuba Cell	Saidina Abubakar Islamic Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	26,426



# VOTE: 933 Wakiso District

LCII: Wattuba Ward	Wattuba Cell	Taqwa Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,906		
LCII: Wattuba Ward	Wattuba Cell	Taqwa Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,379		
LCII: Wattuba Ward	Wattuba Cell	Wattuba Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	30,897		
<b>Total Cost of Primary Health care services</b>		<b>8,822,480</b>	<b>2,479,015</b>	<b>0</b>	<b>0</b>	<b>11,301,495</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>8,822,480</b>	<b>2,518,369</b>	<b>0</b>	<b>2,534,934</b>	<b>13,875,782</b>
<b>Total Cost of Human Capital Development</b>		<b>8,822,480</b>	<b>2,518,369</b>	<b>0</b>	<b>2,534,934</b>	<b>13,875,782</b>
<b>Total Cost of Primary HealthCare</b>		<b>8,822,480</b>	<b>2,518,369</b>	<b>0</b>	<b>2,534,934</b>	<b>13,875,782</b>

## Service Area 20 Hospital Services

### Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Budget Output 320080 Support to Hospitals</b>						
263308 Sector Conditional Grant (Non-Wage)	0	468,355	0	0	468,355	
<b>Total for LCIII: Katabi Town Council</b>	<b>County: BUSIRO</b>				<b>468,355</b>	
LCII: Kisubi Ward	Kisubi Cell	Kisubi Hospital delegated fund	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	468,355		
<b>Total Cost of Support to Hospitals</b>		<b>0</b>	<b>468,355</b>	<b>0</b>	<b>0</b>	<b>468,355</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>0</b>	<b>468,355</b>	<b>0</b>	<b>0</b>	<b>468,355</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>468,355</b>	<b>0</b>	<b>0</b>	<b>468,355</b>
<b>Total Cost of Hospital Services</b>		<b>0</b>	<b>468,355</b>	<b>0</b>	<b>0</b>	<b>468,355</b>

## Service Area 30 Health Management and Supervision

### Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000010 Leadership and Management</b>					

# VOTE: 933 Wakiso District

225204 Monitoring and Supervision of capital work			0	0	9,250	0	9,250
<b>Total for LCIII: Bussi Subcounty</b>					<b>County: BUSIRO</b>		<b>9,250</b>
LCII: Zzinga/Buganga	Zzinga HC II	Investment costs, monitoring and supervision of works at Zzinga HC II			Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		9,250
227001 Travel inland			0	0	76,036	0	76,036
<b>Total for LCIII: Wakiso Town Council</b>					<b>County: BUSIRO</b>		<b>76,036</b>
LCII: Mpunga Ward	Mpunga Cell	Travel Inland - Monitoring and Evaluation			Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		76,036
<b>Total Cost of Leadership and Management</b>			<b>0</b>	<b>0</b>	<b>85,286</b>	<b>0</b>	<b>85,286</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>							
221002 Workshops, Meetings and Seminars			0	16,000	0	0	16,000
227001 Travel inland			0	22,000	0	0	22,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>			<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>38,000</b>
<b>Budget Output 120007 Support Services</b>							
211101 General Staff Salaries			462,089	0	0	0	462,089
212102 Medical expenses (Employees)			0	3,097	0	0	3,097
212103 Incapacity benefits (Employees)			0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars			0	20,000	0	0	20,000
221009 Welfare and Entertainment			0	7,200	0	0	7,200
221011 Printing, Stationery, Photocopying and Binding			0	16,800	0	0	16,800
223005 Electricity			0	18,000	0	0	18,000
225204 Monitoring and Supervision of capital work			0	0	90,000	0	90,000
<b>Total for LCIII: Wakiso Subcounty</b>					<b>County: BUSIRO</b>		<b>45,000</b>
LCII: Buloba	Buloba Kitawuluzi HC III	Investment costs, monitoring and supervision of capital works for UGIFT projects			Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		45,000
<b>Total for LCIII: Kasangati Town Council</b>					<b>County: KYADDONDO</b>		<b>45,000</b>

# VOTE: 933 Wakiso District

LCII: Nangabo Ward	Nangabo Mutuba I HC III	Investment costs, monitoring and supervision of works for UGIFT projects	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	45,000		
227001 Travel inland		0	66,399	0	0	66,399
227004 Fuel, Lubricants and Oils		0	4,800	0	0	4,800
228001 Maintenance-Buildings and Structures		0	0	120,000	0	120,000
<b>Total for LCIII: Kakiri Subcounty</b>		<b>County: BUSIRO</b>				<b>60,000</b>
LCII: Magoggo	Kasoozo HC III	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	60,000		
<b>Total for LCIII: Namayumba Subcounty</b>		<b>County: BUSIRO</b>		<b>60,000</b>		
LCII: Nakedde	Nakitokolo Namayumba HC III	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	60,000		
228002 Maintenance-Transport Equipment		0	6,720	0	0	6,720
263303 District Discretionary Development Equalization Grant		0	0	4,000	0	4,000
<b>Total for LCIII: Wakiso Town Council</b>		<b>County: BUSIRO</b>				<b>4,000</b>
LCII: Mpunga Ward	Wakiso District Headquarters	Support monitoring and Evaluation of DDEG projects	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	4,000		
312111 Residential Buildings - Acquisition		0	0	394,225	0	394,225
<b>Total for LCIII: Mende Subcounty</b>		<b>County: BUSIRO</b>				<b>218,475</b>
LCII: Bakka Parish	Bulondo Health Centre III	Residential Building - Staff Houses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	109,207		
LCII: Mende	Mende Health Centre III	Residential Building - Staff Houses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	109,268		
<b>Total for LCIII: Bussi Subcounty</b>		<b>County: BUSIRO</b>				<b>175,750</b>
LCII: Buganga-Zzinga Parish	Zzinga HC II	Residential Building Staff Houses	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	175,750		
312121 Non-Residential Buildings - Acquisition		0	0	1,841,071	0	1,841,071

# VOTE: 933 Wakiso District

<b>Total for LCIII: Wakiso Subcounty</b>		<b>County: BUSIRO</b>		<b>855,000</b>
LCII: Buloba	Buloba Kitawuluzi HC III	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	855,000
<b>Total for LCIII: Kakiri Subcounty</b>		<b>County: BUSIRO</b>		<b>25,433</b>
LCII: Magoggo	Kasoozo and Nakitokolo Retention	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	25,433
<b>Total for LCIII: Kajjansi Town Council</b>		<b>County: BUSIRO</b>		<b>105,638</b>
LCII: Kitende Ward	Kajjansi Health Centre IV	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	105,638
<b>Total for LCIII: Kasangati Town Council</b>		<b>County: KYADDONDO</b>		<b>855,000</b>
LCII: Nangabo Ward	Nangabo Mutuba I HC III	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	855,000
312149 Other Land Improvements - Acquisition		0	0	56,000
<b>Total for LCIII: Kakiri Subcounty</b>		<b>County: BUSIRO</b>		<b>18,500</b>
LCII: Magoggo	Kasoozo HC III	Other Land Improvements - Fencing	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	18,500
<b>Total for LCIII: Namayumba Subcounty</b>		<b>County: BUSIRO</b>		<b>19,000</b>
LCII: Nakedde Parish	Nakitokolo-namayumba HC III	Other Land Improvements - Fencing	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	19,000
<b>Total for LCIII: Masulita Subcounty</b>		<b>County: BUSIRO</b>		<b>18,500</b>
LCII: Mmanze	Busawa Mmanze H III	Other Land Improvements - Fencing	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	18,500
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	290,000
<b>Total for LCIII: Wakiso Subcounty</b>		<b>County: BUSIRO</b>		<b>80,000</b>
LCII: Buloba	Buloba HC III	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	80,000
<b>Total for LCIII: Kasangati Town Council</b>		<b>County: KYADDONDO</b>		<b>210,000</b>

# VOTE: 933 Wakiso District

LCII: Nangabo Ward	Nangabo Mutuba I HC III	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	210,000		
<b>Total Cost of Support Services</b>		462,089	149,017	2,795,296	0	3,406,402
<b>Total Cost of Population Health, Safety and Management</b>		462,089	187,017	2,880,582	0	3,529,688
<b>Total Cost of Human Capital Development</b>		462,089	187,017	2,880,582	0	3,529,688
<b>Total Cost of Health Management and Supervision</b>		462,089	187,017	2,880,582	0	3,529,688
<b>Total Cost of Health</b>		9,284,569	3,173,741	2,880,582	2,534,934	17,873,826

# VOTE: 933 Wakiso District

## Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	28,910,448	36,763,924
Programme Conditional Grant - Wage Recurrent	24,480,798	31,722,998
Programme Conditional Grant - Non Wage Recurrent	3,966,664	4,630,051
District Unconditional Grant Wage	118,035	118,035
Locally Raised Revenues	344,950	145,000
Other Transfers from Central Government	0	147,840
<b>Development Revenues</b>	4,548,754	2,754,566
Programme Conditional Grant - Development	4,548,754	2,754,566
<b>Total Revenues Shares</b>	<b>33,459,202</b>	<b>39,518,490</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	24,598,834	31,841,034
Non Wage	4,311,614	4,922,891
<b>Development Expenditure</b>		
Domestic Development	4,548,754	2,754,566
External Financing	0	0
<b>Total Expenditure</b>	<b>33,459,202</b>	<b>39,518,490</b>

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

#### Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					
228001 Maintenance-Buildings and Structures	0	0	200,743	0	200,743
<b>Total for LCIII: Wakiso Town Council</b>	<b>County: BUSIRO</b>				<b>394,167</b>

# VOTE: 933 Wakiso District

LCII: Mpunga Ward	SELECTED SCHOOLS	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	393,244		
LCII: Mpunga Ward	SELECTED SCHS	Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	743		
312111 Residential Buildings - Acquisition		0	0	600,000	0	600,000
<b>Total for LCIII: Wakiso Town Council</b>			<b>County: BUSIRO</b>			<b>600,000</b>
LCII: Mpunga Ward	SELECTED SCHOOLS	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	600,000		
312121 Non-Residential Buildings - Acquisition		0	0	300,000	0	300,000
<b>Total for LCIII: Wakiso Town Council</b>			<b>County: BUSIRO</b>			<b>300,000</b>
LCII: Mpunga Ward	selected school latrines	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	300,000		
312139 Other Structures - Acquisition		0	0	90,000	0	90,000
<b>Total for LCIII: Wakiso Town Council</b>			<b>County: BUSIRO</b>			<b>90,000</b>
LCII: Mpunga Ward	selected schools	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	90,000		
312235 Furniture and Fittings - Acquisition		0	0	148,399	0	148,399
<b>Total for LCIII: Wakiso Town Council</b>			<b>County: BUSIRO</b>			<b>148,399</b>
LCII: Mpunga Ward	SELECTED SCHS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	148,399		
313121 Non-Residential Buildings - Improvement		0	0	700,000	0	700,000
<b>Total for LCIII: Wakiso Subcounty</b>			<b>County: BUSIRO</b>			<b>450,000</b>
LCII: Sumbwe	ssumbwe	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	450,000		
<b>Total for LCIII: Wakiso Town Council</b>			<b>County: BUSIRO</b>			<b>700,000</b>
LCII: Mpunga Ward	selected schools	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	700,000		

# VOTE: 933 Wakiso District

<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>0</b>	<b>2,039,142</b>	<b>0</b>	<b>2,039,142</b>
<b>Budget Output 320157 Primary Education Services</b>					
211101 General Staff Salaries	12,457,344	0	0	0	12,457,344
<b>Total Cost of Primary Education Services</b>	<b>12,457,344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,457,344</b>
<b>Budget Output 320162 Capitation (Primary)</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
227001 Travel inland	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	37,042	0	0	37,042
228001 Maintenance-Buildings and Structures	0	400,000	0	0	400,000
263308 Sector Conditional Grant (Non-Wage)	0	1,881,405	0	0	1,881,405
<b>Total for LCIII: Kakiri Town Council</b>	<b>County: BUSIRO</b>				<b>45,650</b>
LCII: Busujja Ward	MASULIITA	BBAALE WASSWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		6,167
LCII: Kakiri Ward	KAKIRI	KAKIRI ARMY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		8,790
LCII: Kikubampanga Ward	KAKIRI	ST. PIUS NADDANGIRA MIXED	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		13,403
LCII: Kikubampanga Ward	KAKIRI	St. Anne Naddangira Girls Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		17,290
<b>Total for LCIII: Wakiso Town Council</b>	<b>County: BUSIRO</b>				<b>36,507</b>
LCII: Gombe Ward	NAMUSERA	NAMUSERA UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		12,026
LCII: Kasengejje Ward	KASENGEJJE	KASENGEJJE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		16,509
LCII: Namusera Ward	NAMUSERA	Namusera C/S Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		7,972
<b>Total for LCIII: Namayumba Town Council</b>	<b>County: BUSIRO</b>				<b>30,398</b>
LCII: Kyanuna Ward	MUGULUKA	MUGULUKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		4,884



# VOTE: 933 Wakiso District

LCII: Kyanuna Ward	NAMAYUMBA	NAMAYUMBA COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,822
LCII: Kyanuna Ward	NAMAYUMBA	St. Mathias Bananywa Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,688
LCII: Luguzi Ward	BUWASA	BUILDING TOMORROW OF BUWASA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,004
<b>Total for LCIII: Katabi Town Council</b>		<b>County: BUSIRO</b>		<b>212,489</b>
LCII: Kabaale Ward	MPALA	ST. KIZITO MPALA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,120
LCII: Kisubi Ward	KATABI	ENTEBBE UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,267
LCII: Kisubi Ward	KATABI	ST. SAVIO JUNIOR SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,929
LCII: Kisubi Ward	KATABI	ST. PAUL BULEGA C. O. U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,371
LCII: Kisubi Ward	KAWUKU	ST. CHARLES LWANGA KAWUKU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,815
LCII: Kisubi Ward	KISUBI	St. Donosio Sebugwawo Kisubi Mixed P/School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,219
LCII: Kisubi Ward	KISUBI	ST. THERESA KISUBI GIRLS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,285
LCII: Kisubi Ward	NAMUGONDE	NAMUGONDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,017
LCII: Kisubi Ward	NKUMBA	NKUMBA QURAN	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,929
LCII: Kisubi Ward	NKUMBA	NKUMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,563
LCII: Kitala Ward	KIGERO	St Denis Kigero Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,222

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LCII: Kitala Ward	KITALA	KITALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,589
LCII: Nkumba Ward	KATABI	BUGIRI PUBLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,772
LCII: Nkumba Ward	NKUMBA	ST. LUKE NKUMBA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,390
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>	<b>1,556,360</b>
LCII: Missing Parish	BANDA	Banda C/U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,614
LCII: Missing Parish	BANDA	ST. JUDE BBANDA C/S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,200
LCII: Missing Parish	BANDWE	BANDWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,275
LCII: Missing Parish	BBIRA	BBIRA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,982
LCII: Missing Parish	BEMBE	BBEMBE COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,484
LCII: Missing Parish	BEMBE	ST. KIZITO BBEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,809
LCII: Missing Parish	BUDO	BUDDO JUNIOR SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,259
LCII: Missing Parish	BUGIMBA	BUGIMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,144
LCII: Missing Parish	BUGUJU	Bugujju C/U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,539
LCII: Missing Parish	BUKASA	BUKASA MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,109
LCII: Missing Parish	BUKASA	St. Anthony Bukasa Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,326

# VOTE: 933 Wakiso District

LCII: Missing Parish	BUKONDO	BUKONDO CHANCE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,428
LCII: Missing Parish	BULOBA	BULOBA COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,833
LCII: Missing Parish	BULOBA	St. Paul Buloba C/S Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,413
LCII: Missing Parish	BUSAWULA	BUSAWULA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,348
LCII: Missing Parish	BUSSI	KOJJA CHANCE SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,627
LCII: Missing Parish	BUSSI	BUSSI GOMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,624
LCII: Missing Parish	BUSSI	BUSSI MODERN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,446
LCII: Missing Parish	BUSSI	BUSSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,182
LCII: Missing Parish	BUSSI	BUSSI PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,175
LCII: Missing Parish	BUSSI	Bulenge Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,632
LCII: Missing Parish	BUWANUKA	Buwanuka Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,580
LCII: Missing Parish	BUWEMBO	BUWEMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,298
LCII: Missing Parish	BUZIMBA	St. Kizito Buzimba Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,079
LCII: Missing Parish	GAYAZA	St Theresa Gayaza Girls Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,123

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LCII: Missing Parish	GAYAZA	Gayaza Junior School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,385
LCII: Missing Parish	GIMBO	GGIMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,246
LCII: Missing Parish	JJANYI	JJANYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,548
LCII: Missing Parish	JJUNGO	JJUNGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,064
LCII: Missing Parish	JOMBE	Building Tomorrow Jombe ps	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,247
LCII: Missing Parish	KABAABI	KAABABBI-BULONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,631
LCII: Missing Parish	KABAGEZI	ST. FRANCIS KABAGEZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,037
LCII: Missing Parish	KABULAMULIRO	KABULAMULIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,827
LCII: Missing Parish	KABUNZA	KABUNZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,878
LCII: Missing Parish	KAJJANSI	bulwanyi c/s p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,980
LCII: Missing Parish	KAJJANSI	BWEYA CHILDRENI S HOME	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,794
LCII: Missing Parish	KAJJANSI	BWEYA MUSLIM	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,311
LCII: Missing Parish	KAKIRI	Ssentema UMEA Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,422
LCII: Missing Parish	KAKIRI	ST. JOSEPH S BUKOBEKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,516

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LCII: Missing Parish	KAKIRI	St. Lubbe Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,548
LCII: Missing Parish	KAKIRI	GOBERO BAPTIST TRUST ACADEMY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,322
LCII: Missing Parish	KAKIRI	GOBERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,804
LCII: Missing Parish	KAMBUGU	KAMBUGU UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,012
LCII: Missing Parish	KAMULI	KAMULI NALINYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,696
LCII: Missing Parish	KASAAMU	KASAAMU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,056
LCII: Missing Parish	KASANAGTI	MAYIRIKITI MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,961
LCII: Missing Parish	KASANGATI	KASANGATI MUSLIM	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,235
LCII: Missing Parish	KASANGATI	St. John Bosco Gayaza Boys	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,710
LCII: Missing Parish	KASANGATI	GAYAZA COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,438
LCII: Missing Parish	KASANGATI	WAMPEWO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,441
LCII: Missing Parish	KASANGATI	KKATA P.S. COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,720
LCII: Missing Parish	KASANJE	BUGOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,027
LCII: Missing Parish	KASANJE	Ssumba Bubebbere Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,213

# VOTE: 933 Wakiso District

LCII: Missing Parish	KASANJE	BUVVI CHANCE SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,182
LCII: Missing Parish	KASANJE	SSAKABUSOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,794
LCII: Missing Parish	KASANJE	BUYEGE BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,465
LCII: Missing Parish	KASANJE	KASANJE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,949
LCII: Missing Parish	KASANJE	ST. THEREZA BUYEGE P/S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,465
LCII: Missing Parish	KASANJE	TTABA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,079
LCII: Missing Parish	KASANJE	ZZIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,242
LCII: Missing Parish	KASENGE	St. Bruno Kikajo Kasenge Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,443
LCII: Missing Parish	KASUDDE	Kasudde Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,943
LCII: Missing Parish	KATABI	ST. JOSEPH KATADDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,543
LCII: Missing Parish	KATIITI	KATITI BAPTIST P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,651
LCII: Missing Parish	KATULAGA	KATULAGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,283
LCII: Missing Parish	KATUUSO	Katuuso Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,601
LCII: Missing Parish	KATWE	St. Kizito Katwe P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,177

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LCII: Missing Parish	KAVUMBA	KAVUMBA CHURCH OF UGANDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,055
LCII: Missing Parish	KAYUNGA	GOMBE KAYUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,322
LCII: Missing Parish	KAZINGA	St. Goretti Kazinga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,864
LCII: Missing Parish	KIKAJJO	KIKAJJO SDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,920
LCII: Missing Parish	KIKANDWA	Kikandwa C/U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,492
LCII: Missing Parish	KIKANDWA	KIKANDWA BAPTIST P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,678
LCII: Missing Parish	KIKUSA	Kikusa Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,925
LCII: Missing Parish	KIRUGALUGA	Kirugaluga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,256
LCII: Missing Parish	KISIM BIRI	KISIMBIRI COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,610
LCII: Missing Parish	KISOZI	ST. KIZITO KISOZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,143
LCII: Missing Parish	KITAGOBWA	ST. PAUL KITAGOBWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,067
LCII: Missing Parish	KITALYA	KITALYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,701
LCII: Missing Parish	KITEEZI	Kiteezi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,728
LCII: Missing Parish	KITEEZI	KITEZI CENTRE FOR DISABLED	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	3,948

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LCII: Missing Parish	KITEGOMBA	KITEGOMBA CHURCH OF UGANDA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,836
LCII: Missing Parish	KITENDE	Kitende Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,453
LCII: Missing Parish	KITEZI	KITEZI CENTRE FOR DISABLED	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,538
LCII: Missing Parish	KITI	ST. KIZITO KITI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,112
LCII: Missing Parish	KYEBANDO	KYEBANDO UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,736
LCII: Missing Parish	KYENGERA	ST. JUDE NAKASOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,906
LCII: Missing Parish	KYENGERA	MUZINDA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,228
LCII: Missing Parish	KYENGERA	MAKAMBA MEMORIAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,120
LCII: Missing Parish	KYENGERA	KYENGERA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,714
LCII: Missing Parish	KYENGERA	Kyengera Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,932
LCII: Missing Parish	KYENGERA	ST. JOSEPH P.S. NABBINGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,301
LCII: Missing Parish	LUTABA	Lutaba Chance School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,949
LCII: Missing Parish	LUTISI	BUILDING TOMORROW OF LUTTISI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,246
LCII: Missing Parish	LUWAMI	St.Urika Luwami primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,591



# VOTE: 933 Wakiso District

LCII: Missing Parish	MALANGATA	MALANGAATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,055
LCII: Missing Parish	MANYANGWA	SIR APOLLO KAGGWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,792
LCII: Missing Parish	MANYANGWA	MUGWANYA PREPARATORY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,372
LCII: Missing Parish	MANZE	MANZE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,674
LCII: Missing Parish	MASOOLI	MASOOLI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,087
LCII: Missing Parish	MASULIITA	ST. JOSEPH KANZIZE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,590
LCII: Missing Parish	MASULIITA	LIGHT AND GRAMMAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,274
LCII: Missing Parish	MASULIITA	KYENGEZA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,639
LCII: Missing Parish	MASULIITA	KIZIBA MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,818
LCII: Missing Parish	MASULIITA	MASULITA JUNIOR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,851
LCII: Missing Parish	MASUULITA	KABALE C/U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,697
LCII: Missing Parish	MAYA	ST. JOSEPH MAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,348
LCII: Missing Parish	MENDE	BAKKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,244
LCII: Missing Parish	MENDE	MABOMBWE C.O.U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,377

# VOTE: 933 Wakiso District

LCII: Missing Parish	MENDE	MENDE KALEMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,073
LCII: Missing Parish	MPUMUDDE	Mpumudde Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,873
LCII: Missing Parish	MUGONGO	MUGONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,248
LCII: Missing Parish	MUNKABIRA	MUNKABIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,469
LCII: Missing Parish	NAKEDDE	NAKEDDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,697
LCII: Missing Parish	NAKIKUNGUBE	NAKIKUNGUBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,400
LCII: Missing Parish	NAKITOKOLO	ST. KIZITO P.S NAKITOKOLO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,009
LCII: Missing Parish	NAMAGERA	NAMAGERA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,349
LCII: Missing Parish	NAMAGOMA	NAMAGOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,231
LCII: Missing Parish	NAMAYUMBA	NAGGULU UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,189
LCII: Missing Parish	NAMAYUMBA	KITAYITA CHANCE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,209
LCII: Missing Parish	NAMAYUMBA	Kyampisi Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,595
LCII: Missing Parish	NAMPUNGE	St Thereza Nampunge Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,289
LCII: Missing Parish	NAMUGALA	NAMUGALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,050

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LCII: Missing Parish	NANKONGE	NANKONGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,050
LCII: Missing Parish	NANZIGA	NANZIGA PUBLIC SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,158
LCII: Missing Parish	NANZIGA	NANZIGA SDA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,046
LCII: Missing Parish	NAUBUDDE	SACRED HEART NALUBUDDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,485
LCII: Missing Parish	NKONYA	NKONYA MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,140
LCII: Missing Parish	NKUNGULUTALE	St Marys Nkungulutale Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,325
LCII: Missing Parish	NSANGI	NSANGI MIXED	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,309
LCII: Missing Parish	SAGALA	Ssagala Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,376
LCII: Missing Parish	SENTEMA	Ssentema C/S Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,577
LCII: Missing Parish	SENTEMA	Ssentema C/U Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,329
LCII: Missing Parish	SENTIGI	Sentigi PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,581
LCII: Missing Parish	SOKOLO	Sokolo Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,167
LCII: Missing Parish	SSANDA	SSANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,872
LCII: Missing Parish	SSISA	Ssisa Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,719

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LCII: Missing Parish	SUMBWE	St .maria Goreti p/s Ssumbwe	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,042		
LCII: Missing Parish	TUZUKUKE	TUZUKUKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,112		
LCII: Missing Parish	WABIYINJA	Wabiyinja C/S Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,967		
LCII: Missing Parish	WAKISO SC	NABUKALU COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,311		
LCII: Missing Parish	WATTUBA	WATTUBA UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,984		
LCII: Missing Parish	ZZINGA	BISHOP KAUMA ZINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,469		
LCII: Missing Parish	ZZIRU	ST. BRUNO ZIRU P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,050		
<b>Total Cost of Capitation (Primary)</b>		<b>0</b>	<b>2,373,447</b>	<b>0</b>	<b>0</b>	<b>2,373,447</b>
<b>Total Cost of Education,Sports and skills</b>		<b>12,457,344</b>	<b>2,373,447</b>	<b>2,039,142</b>	<b>0</b>	<b>16,869,932</b>
<b>Total Cost of Human Capital Development</b>		<b>12,457,344</b>	<b>2,373,447</b>	<b>2,039,142</b>	<b>0</b>	<b>16,869,932</b>
<b>Total Cost of Pre-Primary and Primary Education</b>		<b>12,457,344</b>	<b>2,373,447</b>	<b>2,039,142</b>	<b>0</b>	<b>16,869,932</b>

## Service Area 20 Secondary Education

### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					
313121 Non-Residential Buildings - Improvement	0	0	450,000	0	450,000
<b>Total for LCIII: Wakiso Subcounty</b>	<b>County: BUSIRO</b>				<b>450,000</b>
LCII: Sumbwe	ssumbwe	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		450,000
<b>Total for LCIII: Wakiso Town Council</b>	<b>County: BUSIRO</b>				<b>700,000</b>

# VOTE: 933 Wakiso District

LCII: Mpunga Ward	selected schools	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	700,000
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0</b>	<b>450,000</b>
<b>Budget Output 320043 Teaching and Training</b>				
211101 General Staff Salaries		17,588,084	0	17,588,084
<b>Total Cost of Teaching and Training</b>		<b>17,588,084</b>	<b>0</b>	<b>17,588,084</b>
<b>Budget Output 320158 Capitation (Secondary)</b>				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	21,924	21,924
263308 Sector Conditional Grant (Non-Wage)		0	1,939,080	1,939,080
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>1,939,080</b>
LCII: Missing Parish	BALIBASEKA	BALIBASEKA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	149,360
LCII: Missing Parish	BUSSI	BUSSI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	39,140
LCII: Missing Parish	JJUNGO	JJUNGO SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	80,140
LCII: Missing Parish	KASENGEJJE	KASENGEJJE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	118,200
LCII: Missing Parish	KITALA	KITALA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	176,260
LCII: Missing Parish	KITENDE	KITENDE SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	339,300
LCII: Missing Parish	MASULITA	MASULITA SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	110,000
LCII: Missing Parish	MENDE	MENDE KALEMA MEMORIAL SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	96,320
LCII: Missing Parish	MMAZE	MMANZE SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	86,680
LCII: Missing Parish	NAGGULU	NAGGULU SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	93,540

# VOTE: 933 Wakiso District

LCII: Missing Parish	NAMAYUMBA	KYASA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	18,240		
LCII: Missing Parish	NAMPUNGE	NAMPUNGE COMMUNITY HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	61,340		
LCII: Missing Parish	NSANGI	NSANGI SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	278,640		
LCII: Missing Parish	SSUMBWE	SUMBWE SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	104,960		
LCII: Missing Parish	WAKISO	WAKISO SS FOR THE DEAF	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	186,960		
<b>Total Cost of Capitation (Secondary)</b>		<b>0</b>	<b>1,961,004</b>	<b>0</b>	<b>0</b>	<b>1,961,004</b>
<b>Total Cost of Education,Sports and skills</b>		<b>17,588,084</b>	<b>1,961,004</b>	<b>450,000</b>	<b>0</b>	<b>19,999,088</b>
<b>Total Cost of Human Capital Development</b>		<b>17,588,084</b>	<b>1,961,004</b>	<b>450,000</b>	<b>0</b>	<b>19,999,088</b>
<b>Total Cost of Secondary Education</b>		<b>17,588,084</b>	<b>1,961,004</b>	<b>450,000</b>	<b>0</b>	<b>19,999,088</b>
<b>Service Area 30 Skills Development</b>						
<b>Approved Budget Estimates for FY 2023/24</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 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Budget Output 320043 Teaching and Training</b>						
211101 General Staff Salaries		1,677,570	0	0	0	1,677,570
<b>Total Cost of Teaching and Training</b>		<b>1,677,570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,677,570</b>
<b>Budget Output 320163 Capitation (Tertiary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	240,600	0	0	240,600
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>240,600</b>
LCII: Missing Parish	KISUBI	ST JOSEPH TECH INSTITUTE-KISUBI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	156,317		
LCII: Missing Parish	MASULIITA	MASULITA VOCATIONAL TRAINING CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	84,283		

# VOTE: 933 Wakiso District

Total Cost of Capitation (Tertiary)	0	240,600	0	0	240,600
Total Cost of Education,Sports and skills	1,677,570	240,600	0	0	1,918,170
Total Cost of Human Capital Development	1,677,570	240,600	0	0	1,918,170
Total Cost of Skills Development	1,677,570	240,600	0	0	1,918,170

## Service Area 40 Education&Sports Management and Inspection

### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

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

#### SubProgramme 01 Education,Sports and skills

#### Budget Output 000006 Planning and Budgeting services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	6,000	0	6,000
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<b>Total for LCIII: Wakiso Town Council</b>	<b>County: BUSIRO</b>				<b>6,000</b>
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LCII: Mpunga Ward	SHS	ALLOWANCES FOR BUDGET PREPARATION	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,000
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<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
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#### Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
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225204 Monitoring and Supervision of capital work	0	0	50,000	0	50,000
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<b>Total for LCIII: Wakiso Town Council</b>	<b>County: BUSIRO</b>				<b>50,000</b>
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LCII: Mpunga Ward	ALL PROJECTS	MONITORING CAPITAL WORKS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	50,000
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227001 Travel inland	0	30,000	0	0	30,000
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227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
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<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>55,000</b>	<b>50,000</b>	<b>0</b>	<b>105,000</b>
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#### Budget Output 000034 Education and Skills Development

211101 General Staff Salaries	118,035	0	0	0	118,035
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221009 Welfare and Entertainment	0	2,000	0	0	2,000
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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
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223005 Electricity	0	2,000	0	0	2,000
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224008 Educational Materials and Services	0	167,840	0	0	167,840
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# VOTE: 933 Wakiso District

225204 Monitoring and Supervision of capital work			0	9,000	0	0	9,000
228001 Maintenance-Buildings and Structures			0	15,000	0	0	15,000
<b>Total Cost of Education and Skills Development</b>			<b>118,035</b>	<b>197,840</b>	<b>0</b>	<b>0</b>	<b>315,875</b>
<b>Budget Output 010008 Capacity Strengthening</b>							
227001 Travel inland			0	0	6,000	0	6,000
<b>Total for LCIII: Wakiso Town Council</b>					<b>County: BUSIRO</b>		<b>6,000</b>
LCII: Mpunga Ward	shs	Travel Inland - Allowances			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		6,000
<b>Total Cost of Capacity Strengthening</b>			<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Budget Output 320003 Assets and Facilities Management</b>							
228001 Maintenance-Buildings and Structures			0	0	193,424	0	193,424
<b>Total for LCIII: Wakiso Town Council</b>					<b>County: BUSIRO</b>		<b>394,167</b>
LCII: Mpunga Ward	SELECTED SCHOOLS	Building and Facility Maintenance - Maintenance Costs			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		393,424
LCII: Mpunga Ward	SELECTED SCHS	Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		743
<b>Total Cost of Assets and Facilities Management</b>			<b>0</b>	<b>0</b>	<b>193,424</b>	<b>0</b>	<b>193,424</b>
<b>Budget Output 320038 Sports Development and Oversight</b>							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	20,000	0	0	20,000
227001 Travel inland			0	53,000	10,000	0	63,000
<b>Total for LCIII: Wakiso Town Council</b>					<b>County: BUSIRO</b>		<b>10,000</b>
LCII: Mpunga Ward	SPORTS	Travel Inland - Facilitation			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		10,000
227004 Fuel, Lubricants and Oils			0	20,000	0	0	20,000
<b>Total Cost of Sports Development and Oversight</b>			<b>0</b>	<b>93,000</b>	<b>10,000</b>	<b>0</b>	<b>103,000</b>
<b>Total Cost of Education,Sports and skills</b>			<b>118,035</b>	<b>345,840</b>	<b>265,424</b>	<b>0</b>	<b>729,299</b>
<b>Total Cost of Human Capital Development</b>			<b>118,035</b>	<b>345,840</b>	<b>265,424</b>	<b>0</b>	<b>729,299</b>



# VOTE: 933 Wakiso District

<b>Total Cost of Education&amp;Sports Management and Inspection</b>	118,035	345,840	265,424	0	729,299
<b>Service Area 50 Special Needs Education</b>					
<b>Approved Budget Estimates for FY 2023/24</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 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000034 Education and Skills Development</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
<b>Total Cost of Education and Skills Development</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Education</b>	<b>31,841,034</b>	<b>4,922,891</b>	<b>2,754,566</b>	<b>0</b>	<b>39,518,490</b>

# VOTE: 933 Wakiso District

## Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	728,837	5,410,270
District Unconditional Grant Wage	223,097	391,658
Locally Raised Revenues	80,250	158,700
Other Transfers from Central Government	425,490	4,859,912
<b>Development Revenues</b>	7,828,230	2,500,000
Programme Conditional Grant - Development	0	1,000,000
Transitional Conditional Grant - Development	2,083,675	1,500,000
Locally Raised Revenues	78,450	0
Other Transfers from Central Government	5,666,105	0
<b>Total Revenues Shares</b>	<b>8,557,067</b>	<b>7,910,270</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	223,097	391,658
Non Wage	505,740	5,018,612
<b>Development Expenditure</b>		
Domestic Development	7,828,230	2,500,000
External Financing	0	0
<b>Total Expenditure</b>	<b>8,557,067</b>	<b>7,910,270</b>

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

#### Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260014 Road Equipment and Fleet Management Services</b>					
228002 Maintenance-Transport Equipment	0	150,000	50,000	0	200,000
<b>Total for LCIII: Wakiso Town Council</b>	<b>County: BUSIRO</b>				<b>50,000</b>

# VOTE: 933 Wakiso District

LCII: Mpunga Ward	MECHNICAL WORKS WDLG	Vehicle Maintenance - Imprest	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	50,000
<b>Total Cost of Road Equipment and Fleet Management Services</b>		<b>0</b>	<b>150,000</b>	<b>50,000</b>
			<b>0</b>	<b>200,000</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>		<b>0</b>	<b>150,000</b>	<b>50,000</b>
			<b>0</b>	<b>200,000</b>
<b>SubProgramme 04 Transport Asset Management</b>				
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>				
263402 Transfer to Other Government Units		0	2,873,349	0
			0	2,873,349
<b>Total for LCIII: Masulita Town Council</b>			<b>County: BUSIRO</b>	<b>102,379</b>
LCII: Masuliita Ward	MASULIITA TC	MASULIITA TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	102,379
<b>Total for LCIII: Kakiri Town Council</b>			<b>County: BUSIRO</b>	<b>120,530</b>
LCII: Kikubampanga Ward	KAKIRI TC	KAKIRI TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	120,530
<b>Total for LCIII: Wakiso Subcounty</b>			<b>County: BUSIRO</b>	<b>192,582</b>
LCII: Nakabugo Parish	WAKISO SC	WAKISO SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	192,582
<b>Total for LCIII: Wakiso Town Council</b>			<b>County: BUSIRO</b>	<b>325,319</b>
LCII: Mpunga Ward	WAKISO TC	WAKISO TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	325,319
<b>Total for LCIII: Kakiri Subcounty</b>			<b>County: BUSIRO</b>	<b>53,697</b>
LCII: Kikandwa Parish	KAKIRI SC	KAKIRI SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	53,697
<b>Total for LCIII: Kasanje Town Council</b>			<b>County: BUSIRO</b>	<b>46,182</b>
LCII: Kasanje Ward	KASANJE TC	KASANJE TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	46,182
<b>Total for LCIII: Mende Subcounty</b>			<b>County: BUSIRO</b>	<b>34,004</b>
LCII: Mende Parish	MENDE SC	MENDE SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	34,004
<b>Total for LCIII: Namayumba Subcounty</b>			<b>County: BUSIRO</b>	<b>29,023</b>

# VOTE: 933 Wakiso District

LCII: Nakedde Parish	NAMAYUMBA SC	NAMAYUMBA SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	29,023		
<b>Total for LCIII: Namayumba Town Council</b>		<b>County: BUSIRO</b>		<b>104,437</b>		
LCII: Kyanuna Ward	NAMAYUMBA TC	NAMAYUMBA TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	104,437		
<b>Total for LCIII: Masulita Subcounty</b>		<b>County: BUSIRO</b>		<b>16,453</b>		
LCII: Kyengeza Parish	MASULIITA SC	MASULIITA SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	16,453		
<b>Total for LCIII: Kyengera Town Council</b>		<b>County: BUSIRO</b>		<b>527,671</b>		
LCII: Nsangi Ward	KYENGERA TC	KYENGERA TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	527,671		
<b>Total for LCIII: Kajjansi Town Council</b>		<b>County: BUSIRO</b>		<b>200,332</b>		
LCII: Kitende Ward	KAJJANSI TC	KAJJANSI TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	200,332		
<b>Total for LCIII: Katabi Town Council</b>		<b>County: BUSIRO</b>		<b>868,254</b>		
LCII: Kitala Ward	KATABI TC	KATABI TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	868,254		
<b>Total for LCIII: Bussi Subcounty</b>		<b>County: BUSIRO</b>		<b>25,818</b>		
LCII: Bussi/Kisaba	BUSSI SC	Bussi Sc	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	25,818		
<b>Total for LCIII: Kasangati Town Council</b>		<b>County: KYADDONDO</b>		<b>226,668</b>		
LCII: Nangabo Ward	KASANGATTI TC	KASANGATTI TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	226,668		
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>		<b>0</b>	<b>2,873,349</b>	<b>0</b>	<b>0</b>	<b>2,873,349</b>
<b>Total Cost of Transport Asset Management</b>		<b>0</b>	<b>2,873,349</b>	<b>0</b>	<b>0</b>	<b>2,873,349</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>		<b>0</b>	<b>3,023,349</b>	<b>50,000</b>	<b>0</b>	<b>3,073,349</b>
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 01 Strengthening Accountability</b>						
<b>Budget Output 000024 Compliance and Enforcement Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

# VOTE: 933 Wakiso District

<b>Total Cost of Compliance and Enforcement Services</b>			0	50,000	0	0	50,000
<b>Total Cost of Strengthening Accountability</b>			0	50,000	0	0	50,000
<b>Total Cost of Public Sector Transformation</b>			0	50,000	0	0	50,000
<b>Programme 16 Governance And Security</b>							
<b>SubProgramme 01 Institutional Coordination</b>							
<b>Budget Output 00003 Facilities Management</b>							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	14,000	0	0	14,000
221002 Workshops, Meetings and Seminars			0	11,000	0	0	11,000
221008 Information and Communication Technology Supplies.			0	20,000	8,000	0	28,000
<b>Total for LCIII: Wakiso Town Council</b>							<b>8,000</b>
LCII: Mpunga Ward	WDLG WORKS	ICT - Assorted Hardware and Software Maintenance and Support					8,000
							Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant
221009 Welfare and Entertainment			0	0	3,000	0	3,000
<b>Total for LCIII: Wakiso Town Council</b>							<b>3,000</b>
LCII: Mpunga Ward	WORKS WDLG	Welfare - Assorted Welfare Items					3,000
							Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant
221011 Printing, Stationery, Photocopying and Binding			0	8,000	0	0	8,000
221017 Membership dues and Subscription fees.			0	5,000	8,000	0	13,000
<b>Total for LCIII: Wakiso Town Council</b>							<b>8,000</b>
LCII: Mpunga Ward	WDLG TRAININGS	UIPE TRAININGS/ SUBSCRIPTIONS					8,000
							Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant
223005 Electricity			0	2,400	0	0	2,400
224010 Protective Gear			0	0	3,000	0	3,000
<b>Total for LCIII: Wakiso Town Council</b>							<b>3,000</b>
LCII: Mpunga Ward	WORKS WDLG	Protective Gear - Personal Protective Equipment					3,000
							Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant
225201 Consultancy Services-Capital			0	0	800,000	0	800,000
<b>Total for LCIII: Wakiso Town Council</b>							<b>800,000</b>
							County: BUSIRO

# VOTE: 933 Wakiso District

LCII: Mpunga Ward	CONSULTANCY	Consultancy - Professional Services	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	800,000		
225204 Monitoring and Supervision of capital work		0	0	3,000	0	3,000
<b>Total for LCIII: Wakiso Town Council</b>			<b>County: BUSIRO</b>			<b>3,000</b>
LCII: Mpunga Ward	WDLG WORKS	MONITORING ALLOWANCES	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	3,000		
227001 Travel inland		0	9,000	65,000	0	74,000
<b>Total for LCIII: Wakiso Town Council</b>			<b>County: BUSIRO</b>			<b>65,000</b>
LCII: Mpunga Ward	WDLG	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	45,000		
LCII: Mpunga Ward	WDLG ADRICS FOR WORKS	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	20,000		
227004 Fuel, Lubricants and Oils		0	20,000	5,000	0	25,000
<b>Total for LCIII: Wakiso Town Council</b>			<b>County: BUSIRO</b>			<b>5,000</b>
LCII: Mpunga Ward	WORKS WDLG	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	5,000		
228001 Maintenance-Buildings and Structures		0	1,747,163	0	0	1,747,163
228004 Maintenance-Other Fixed Assets		0	108,700	0	0	108,700
313131 Roads and Bridges - Improvement		0	0	1,555,000	0	1,555,000
<b>Total for LCIII: Wakiso Town Council</b>			<b>County: BUSIRO</b>			<b>655,000</b>
LCII: Mpunga Ward	PHASED UPGRADING OF BWEYA- NAMULANDA	Roads and Bridges - Maintenance and Repair	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	325,000		
LCII: Mpunga Ward	PHASED UPGRADING OF NAMASUBA-NDEJJE	Roads and Bridges - Maintenance and Repair	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	330,000		
<b>Total for LCIII: Kasanje Town Council</b>			<b>County: BUSIRO</b>			<b>481,000</b>
LCII: Kasanje Ward	REHABILITATION OF KASANJE-BUBEBERE 15KM	Roads and Bridges - Open and Grade	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	270,000		
LCII: Kasanje Ward	REHABILITATION OF KISINDYE-MABAMBA 9KM	Roads and Bridges - Open and Grade	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	211,000		
<b>Total for LCIII: Mende Subcounty</b>			<b>County: BUSIRO</b>			<b>235,000</b>

# VOTE: 933 Wakiso District

LCII: Mende Parish	REHABILITATION OF SERINYA-BAKKA-DAMBWE 12.5KM	Roads and Bridges - Open and Grade	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	235,000		
<b>Total for LCIII: Masulita Subcounty</b>		<b>County: BUSIRO</b>		<b>184,000</b>		
LCII: Manze Parish	REHABILITATION OF MASULITA-KILOLO 9.2KM	Roads and Bridges - Open and Grade	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	184,000		
<b>Total Cost of Facilities Management</b>		<b>0</b>	<b>1,945,263</b>	<b>2,450,000</b>	<b>0</b>	<b>4,395,263</b>
<b>Budget Output 000005 Human Resource Management</b>						
211101 General Staff Salaries		391,658	0	0	0	391,658
<b>Total Cost of Human Resource Management</b>		<b>391,658</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>391,658</b>
<b>Total Cost of Institutional Coordination</b>		<b>391,658</b>	<b>1,945,263</b>	<b>2,450,000</b>	<b>0</b>	<b>4,786,922</b>
<b>Total Cost of Governance And Security</b>		<b>391,658</b>	<b>1,945,263</b>	<b>2,450,000</b>	<b>0</b>	<b>4,786,922</b>
<b>Total Cost of Community Access Roads</b>		<b>391,658</b>	<b>5,018,612</b>	<b>2,500,000</b>	<b>0</b>	<b>7,910,270</b>
<b>Total Cost of Roads and Engineering</b>		<b>391,658</b>	<b>5,018,612</b>	<b>2,500,000</b>	<b>0</b>	<b>7,910,270</b>

# VOTE: 933 Wakiso District

## Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	619,676	602,740
Programme Conditional Grant - Non Wage Recurrent	111,276	0
Support Services Conditional Grant - Non Wage Recurrent	400,000	0
District Unconditional Grant Wage	98,400	98,400
Locally Raised Revenues	10,000	10,000
Programme Conditional Grant - Non Wage Recurrent	0	114,340
Support Services Conditional Grant - Non Wage Recurrent	0	380,000
<b>Development Revenues</b>	1,168,367	931,989
Programme Conditional Grant - Development	1,153,552	0
Transitional Conditional Grant - Development	14,815	0
Programme Conditional Grant - Development	0	917,174
Transitional Conditional Grant - Development	0	14,815
<b>Total Revenues Shares</b>	<b>1,788,044</b>	<b>1,534,729</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	98,400	98,400
Non Wage	521,276	504,340
<b>Development Expenditure</b>		
Domestic Development	1,168,367	931,989
External Financing	0	0
<b>Total Expenditure</b>	<b>1,788,044</b>	<b>1,534,729</b>

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

#### Service Area 10 Rural Water Supply and Sanitation

#### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme 03 Water Resources Management</b>					



# VOTE: 933 Wakiso District

## Budget Output 00006 Planning and Budgeting services

221002 Workshops, Meetings and Seminars	0	42,128	2,513	0	44,641
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<b>Total for LCIII:</b>	<b>County:</b>				<b>2,513</b>
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LCII:	Bussi main Island	Workshops, Meetings, Seminars - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		2,513
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225204 Monitoring and Supervision of capital work	0	25,395	0	0	25,395
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227001 Travel inland	0	0	22,382	0	22,382
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<b>Total for LCIII:</b>	<b>County:</b>				<b>12,302</b>
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LCII:	Sanitation improvement in Bussi SC	Travel Inland - Inspection Trips	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		12,302
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<b>Total for LCIII: Wakiso Subcounty</b>	<b>County: BUSIRO</b>				<b>10,080</b>
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LCII: Lukwanga Parish	Water quality testing in LLGs	Travel Inland - Compliance Trips	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		10,080
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312139 Other Structures - Acquisition	0	0	907,094	0	907,094
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<b>Total for LCIII: Kyengera Town Council</b>	<b>County: BUSIRO</b>				<b>160,000</b>
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LCII: Buddo Ward	KYENGERA TC	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		160,000
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<b>Total for LCIII: Bussi Subcounty</b>	<b>County: BUSIRO</b>				<b>747,094</b>
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LCII: Gulwe	Bussi Main Island	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		421,871
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LCII: Gulwe Parish	Bussi Main Island	Other Structures - Water Reticulation Systems	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		325,224
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<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>67,523</b>	<b>931,989</b>	<b>0</b>	<b>999,512</b>
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<b>Total Cost of Water Resources Management</b>	<b>0</b>	<b>67,523</b>	<b>931,989</b>	<b>0</b>	<b>999,512</b>
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<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b>	<b>0</b>	<b>67,523</b>	<b>931,989</b>	<b>0</b>	<b>999,512</b>
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## Programme 12 Human Capital Development

### SubProgramme 04 Labour and employment services

#### Budget Output 000010 Leadership and Management

211101 General Staff Salaries	98,400	0	0	0	98,400
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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,607	0	0	5,607
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# VOTE: 933 Wakiso District

221002 Workshops, Meetings and Seminars	0	15,291	0	0	15,291
221009 Welfare and Entertainment	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	1,900	0	0	1,900
223005 Electricity	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	10,609	0	0	10,609
228002 Maintenance-Transport Equipment	0	7,610	0	0	7,610
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,600	0	0	4,600

<b>Total Cost of Leadership and Management</b>	<b>98,400</b>	<b>56,817</b>	<b>0</b>	<b>0</b>	<b>155,217</b>
<b>Total Cost of Labour and employment services</b>	<b>98,400</b>	<b>56,817</b>	<b>0</b>	<b>0</b>	<b>155,217</b>
<b>Total Cost of Human Capital Development</b>	<b>98,400</b>	<b>56,817</b>	<b>0</b>	<b>0</b>	<b>155,217</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>	<b>98,400</b>	<b>124,340</b>	<b>931,989</b>	<b>0</b>	<b>1,154,729</b>

**Service Area 20 Urban Water Supply and Sanitation**

**Approved Budget Estimates for FY 2023/24**

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 06 Natural Resources, Environment, Climate Change, Land And Water**

**SubProgramme 03 Water Resources Management**

**Budget Output 000006 Planning and Budgeting services**

263309 Support Services Conditional Grant (Non-Wage)	0	380,000	0	0	380,000
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<b>Total for LCIII: Wakiso Town Council</b>	<b>County: BUSIRO</b>				<b>380,000</b>
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LCII: Mpunga Ward	Water Umbrella of MWE	Urban water	Source: Support Services Conditional Grant - Non Wage Recurrent 84-Support Services Grant - Urban Water		380,000
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<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>380,000</b>	<b>0</b>	<b>0</b>	<b>380,000</b>
<b>Total Cost of Water Resources Management</b>	<b>0</b>	<b>380,000</b>	<b>0</b>	<b>0</b>	<b>380,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b>	<b>0</b>	<b>380,000</b>	<b>0</b>	<b>0</b>	<b>380,000</b>
<b>Total Cost of Urban Water Supply and Sanitation</b>	<b>0</b>	<b>380,000</b>	<b>0</b>	<b>0</b>	<b>380,000</b>
<b>Total Cost of Water</b>	<b>98,400</b>	<b>504,340</b>	<b>931,989</b>	<b>0</b>	<b>1,534,729</b>

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**VOTE: 933** Wakiso District

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# VOTE: 933 Wakiso District

## Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	591,539	662,280
District Unconditional Grant Non-Wage	10,000	10,000
District Unconditional Grant Wage	384,393	434,393
Locally Raised Revenues	157,212	157,212
Programme Conditional Grant - Non Wage Recurrent	39,934	60,676
<b>Development Revenues</b>	100,238	100,000
District Discretionary Equalisation Development Grant	100,238	100,000
<b>Total Revenues Shares</b>	<b>691,777</b>	<b>762,280</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	384,393	434,393
Non Wage	207,145	227,887
<b>Development Expenditure</b>		
Domestic Development	100,238	100,000
External Financing	0	0
<b>Total Expenditure</b>	<b>691,777</b>	<b>762,280</b>

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

#### Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,762	0	0	24,762
211107 Boards, Committees and Council Allowances	0	7,700	0	0	7,700
221002 Workshops, Meetings and Seminars	0	22,909	0	0	22,909

# VOTE: 933 Wakiso District

221008 Information and Communication Technology Supplies.	0	4,500	0	0	4,500
221009 Welfare and Entertainment	0	2,100	0	0	2,100
221011 Printing, Stationery, Photocopying and Binding	0	5,783	0	0	5,783
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
223005 Electricity	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	11,041	0	0	11,041
225201 Consultancy Services-Capital	0	8,981	0	0	8,981
225204 Monitoring and Supervision of capital work	0	19,766	0	0	19,766
227001 Travel inland	0	28,146	0	0	28,146
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>149,687</b>	<b>0</b>	<b>0</b>	<b>149,687</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>0</b>	<b>149,687</b>	<b>0</b>	<b>0</b>	<b>149,687</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 140035 Land Information Management</b>					
211107 Boards, Committees and Council Allowances	0	2,500	0	0	2,500
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221020 Litigation and related expenses	0	1,600	0	0	1,600
222001 Information and Communication Technology Services.	0	500	0	0	500
223001 Property Management Expenses	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
<b>Total Cost of Land Information Management</b>	<b>0</b>	<b>22,100</b>	<b>0</b>	<b>0</b>	<b>22,100</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>22,100</b>	<b>0</b>	<b>0</b>	<b>22,100</b>

# VOTE: 933 Wakiso District

## SubProgramme 03 Water Resources Management

### Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	434,393	0	0	0	434,393
<b>Total Cost of Planning and Budgeting services</b>	<b>434,393</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>434,393</b>
<b>Total Cost of Water Resources Management</b>	<b>434,393</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>434,393</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b>	<b>434,393</b>	<b>171,787</b>	<b>0</b>	<b>0</b>	<b>606,180</b>

## Programme 10 Sustainable Urbanisation And Housing

### SubProgramme 03 Institutional Coordination

#### Budget Output 280006 Land Use Compliance

221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
225101 Consultancy Services	0	5,000	0	0	5,000
225201 Consultancy Services-Capital	0	0	100,000	0	100,000

**Total for LCIII: County: 100,000**

LCII: Consultancy - Engineering Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant 100,000

227001 Travel inland	0	34,600	0	0	34,600
<b>Total Cost of Land Use Compliance</b>	<b>0</b>	<b>56,100</b>	<b>100,000</b>	<b>0</b>	<b>156,100</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>56,100</b>	<b>100,000</b>	<b>0</b>	<b>156,100</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>56,100</b>	<b>100,000</b>	<b>0</b>	<b>156,100</b>
<b>Total Cost of Natural Resources Management</b>	<b>434,393</b>	<b>227,887</b>	<b>100,000</b>	<b>0</b>	<b>762,280</b>
<b>Total Cost of Natural Resources</b>	<b>434,393</b>	<b>227,887</b>	<b>100,000</b>	<b>0</b>	<b>762,280</b>

# VOTE: 933 Wakiso District

## Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	472,262	665,333
Programme Conditional Grant - Non Wage Recurrent	220,578	220,578
District Unconditional Grant Wage	130,314	130,314
Locally Raised Revenues	54,064	54,064
Other Transfers from Central Government	67,306	260,376
<b>Development Revenues</b>	300,000	351,540
External Financing	300,000	351,540
<b>Total Revenues Shares</b>	<b>772,262</b>	<b>1,016,873</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	130,314	130,314
Non Wage	341,948	535,018
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	300,000	351,540
<b>Total Expenditure</b>	<b>772,262</b>	<b>1,016,873</b>

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

#### Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	7,029	0	0	7,029
<b>Total for LCIII: Wakiso Town Council</b>	<b>County: BUSIRO</b>				<b>308,340</b>

# VOTE: 933 Wakiso District

LCII: Mpunga Ward	Community Based Services department	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	308,340		
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
<b>Total for LCIII: Wakiso Town Council</b>		<b>County: BUSIRO</b>				<b>5,000</b>

LCII: Mpunga Ward	Community Based services department	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)	5,000		
<b>Total Cost of Inspection and Monitoring</b>		0	11,029	0	0	11,029
<b>Total Cost of Strengthening institutional support</b>		0	11,029	0	0	11,029
<b>Total Cost of Community Mobilization And Mindset Change</b>		0	11,029	0	0	11,029
<b>Total Cost of Community Mobilisation</b>		0	11,029	0	0	11,029

**Service Area 20 Empowerment and Mindset Change**

**Approved Budget Estimates for FY 2023/24**

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211101 General Staff Salaries	130,314	0	0	0	130,314
<b>Total Cost of Capacity Strengthening</b>	<b>130,314</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,314</b>
<b>Total Cost of Labour and employment services</b>	<b>130,314</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,314</b>
<b>Total Cost of Human Capital Development</b>	<b>130,314</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,314</b>

**Programme 15 Community Mobilization And Mindset Change**

**SubProgramme 02 Strengthening institutional support**

**Budget Output 000023 Inspection and Monitoring**

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,000	0	0	28,000	
221002 Workshops, Meetings and Seminars	0	136,366	0	308,340	444,706	
<b>Total for LCIII: Wakiso Town Council</b>		<b>County: BUSIRO</b>				<b>308,340</b>

LCII: Mpunga Ward	Community Based Services department	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	308,340		
221009 Welfare and Entertainment		0	2,000	0	0	2,000



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222001 Information and Communication Technology Services.		0	2,800	0	3,000	5,800
<b>Total for LCIII: Wakiso Town Council</b>				<b>County: BUSIRO</b>		<b>3,000</b>
LCII: Mpunga Ward	Community based services department	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 426-United Nations Children Fund (UNICEF)			3,000
223005 Electricity		0	2,000	0	0	2,000
227001 Travel inland		0	1,332	0	35,200	36,532
<b>Total for LCIII: Wakiso Town Council</b>				<b>County: BUSIRO</b>		<b>35,200</b>
LCII: Mpunga Ward	Community Based Services department	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)			35,200
227004 Fuel, Lubricants and Oils		0	32,000	0	5,000	37,000
<b>Total for LCIII: Wakiso Town Council</b>				<b>County: BUSIRO</b>		<b>5,000</b>
LCII: Mpunga Ward	Community Based services department	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)			5,000
228002 Maintenance-Transport Equipment		0	15,000	0	0	15,000
282101 Donations		0	304,492	0	0	304,492
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>523,990</b>	<b>0</b>	<b>351,540</b>	<b>875,530</b>
<b>Total Cost of Strengthening institutional support</b>		<b>0</b>	<b>523,990</b>	<b>0</b>	<b>351,540</b>	<b>875,530</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>		<b>0</b>	<b>523,990</b>	<b>0</b>	<b>351,540</b>	<b>875,530</b>
<b>Total Cost of Empowerment and Mindset Change</b>		<b>130,314</b>	<b>523,990</b>	<b>0</b>	<b>351,540</b>	<b>1,005,844</b>
<b>Total Cost of Community Based Services</b>		<b>130,314</b>	<b>535,018</b>	<b>0</b>	<b>351,540</b>	<b>1,016,873</b>

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## Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	2,141,612	234,471
District Unconditional Grant Non-Wage	50,000	59,859
District Unconditional Grant Wage	128,720	128,720
Locally Raised Revenues	45,892	45,892
Other Transfers from Central Government	1,917,000	0
<b>Development Revenues</b>	119,591	50,465
District Discretionary Equalisation Development Grant	119,591	50,465
<b>Total Revenues Shares</b>	<b>2,261,203</b>	<b>284,936</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	128,720	128,720
Non Wage	2,012,892	105,751
<b>Development Expenditure</b>		
Domestic Development	119,591	50,465
External Financing	0	0
<b>Total Expenditure</b>	<b>2,261,203</b>	<b>284,936</b>

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

#### Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<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	128,720	0	0	0	128,720
221002 Workshops, Meetings and Seminars	0	73,767	3,481	0	77,248
<b>Total for LCIII: Wakiso Town Council</b>	<b>County: BUSIRO</b>				<b>3,481</b>

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LCII: Mpunga Ward	Planning Department	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,481		
221008 Information and Communication Technology Supplies.		0	3,000	0	0	3,000
221009 Welfare and Entertainment		0	4,692	0	0	4,692
221011 Printing, Stationery, Photocopying and Binding		0	4,000	2,000	0	6,000
<b>Total for LCII: Wakiso Town Council</b>			<b>County: BUSIRO</b>			<b>2,000</b>
LCII: Mpunga Ward	Planning Department	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
222001 Information and Communication Technology Services.		0	2,292	0	0	2,292
223005 Electricity		0	2,000	0	0	2,000
225201 Consultancy Services-Capital		0	5,000	8,402	0	13,402
<b>Total for LCII: Wakiso Town Council</b>			<b>County: BUSIRO</b>			<b>8,402</b>
LCII: Mpunga Ward		Consultancy - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,402		
227001 Travel inland		0	11,000	36,582	0	47,582
<b>Total for LCII: Wakiso Town Council</b>			<b>County: BUSIRO</b>			<b>36,582</b>
LCII: Mpunga Ward	Planning Deptment	Travel Inland - Fuel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	36,582		
<b>Total Cost of Planning and Budgeting services</b>		<b>128,720</b>	<b>105,751</b>	<b>50,465</b>	<b>0</b>	<b>284,936</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>		<b>128,720</b>	<b>105,751</b>	<b>50,465</b>	<b>0</b>	<b>284,936</b>
<b>Total Cost of Development Plan Implementation</b>		<b>128,720</b>	<b>105,751</b>	<b>50,465</b>	<b>0</b>	<b>284,936</b>
<b>Total Cost of Planning and Statistics</b>		<b>128,720</b>	<b>105,751</b>	<b>50,465</b>	<b>0</b>	<b>284,936</b>
<b>Total Cost of Planning</b>		<b>128,720</b>	<b>105,751</b>	<b>50,465</b>	<b>0</b>	<b>284,936</b>

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## Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	137,221	137,221
District Unconditional Grant Non-Wage	30,000	30,000
District Unconditional Grant Wage	67,529	67,529
Locally Raised Revenues	39,692	39,692
<b>Total Revenues Shares</b>	<b>137,221</b>	<b>137,221</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	67,529	67,529
Non Wage	69,692	69,692
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>137,221</b>	<b>137,221</b>

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

#### Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
<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 16 Governance And Security</b>					
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
211101 General Staff Salaries	67,529	0	0	0	67,529
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,200	0	0	9,200
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000

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221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	14,380	0	0	14,380
227004 Fuel, Lubricants and Oils	0	32,312	0	0	32,312
<b>Total Cost of Audit and Risk Management</b>	<b>67,529</b>	<b>69,692</b>	<b>0</b>	<b>0</b>	<b>137,221</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>67,529</b>	<b>69,692</b>	<b>0</b>	<b>0</b>	<b>137,221</b>
<b>Total Cost of Governance And Security</b>	<b>67,529</b>	<b>69,692</b>	<b>0</b>	<b>0</b>	<b>137,221</b>
<b>Total Cost of Compliance</b>	<b>67,529</b>	<b>69,692</b>	<b>0</b>	<b>0</b>	<b>137,221</b>
<b>Total Cost of Internal Audit</b>	<b>67,529</b>	<b>69,692</b>	<b>0</b>	<b>0</b>	<b>137,221</b>

# VOTE: 933 Wakiso District

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	153,871	154,609
Programme Conditional Grant - Non Wage Recurrent	30,598	31,336
District Unconditional Grant Wage	73,273	73,273
Locally Raised Revenues	50,000	50,000
<b>Total Revenues Shares</b>	<b>153,871</b>	<b>154,609</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	73,273	73,273
Non Wage	80,598	81,336
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>153,871</b>	<b>154,609</b>

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

#### Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
<b>Ushs Thousands</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 03 Sustainable Petroleum Development</b>					
<b>SubProgramme 03 Downstream</b>					
<b>Budget Output 000058 Stakeholder Management</b>					
227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of Stakeholder Management</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Downstream</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Sustainable Petroleum Development</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Programme 04 Manufacturing</b>					
<b>SubProgramme 01 Industrial and Technological Development</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					

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227001 Travel inland	0	14,738	0	0	14,738
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>14,738</b>	<b>0</b>	<b>0</b>	<b>14,738</b>
<b>Total Cost of Industrial and Technological Development</b>	<b>0</b>	<b>14,738</b>	<b>0</b>	<b>0</b>	<b>14,738</b>
<b>Total Cost of Manufacturing</b>	<b>0</b>	<b>14,738</b>	<b>0</b>	<b>0</b>	<b>14,738</b>
<b>Programme 05 Tourism Development</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120012 Tourism Investment, Promotion and Marketing</b>					
227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 000080 Economic Integration and Market Access</b>					
227001 Travel inland	0	15,000	0	0	15,000
<b>Total Cost of Economic Integration and Market Access</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
227001 Travel inland	0	10,599	0	0	10,599
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>10,599</b>	<b>0</b>	<b>0</b>	<b>10,599</b>
<b>Budget Output 190032 Product and Services Market Research</b>					
227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of Product and Services Market Research</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Budget Output 190036 Trade Development</b>					
227001 Travel inland	0	10,999	0	0	10,999
<b>Total Cost of Trade Development</b>	<b>0</b>	<b>10,999</b>	<b>0</b>	<b>0</b>	<b>10,999</b>
<b>Budget Output 190039 MSMEs Information Services</b>					
227001 Travel inland	0	15,000	0	0	15,000
<b>Total Cost of MSMEs Information Services</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>56,598</b>	<b>0</b>	<b>0</b>	<b>56,598</b>
<b>Total Cost of Private Sector Development</b>	<b>0</b>	<b>56,598</b>	<b>0</b>	<b>0</b>	<b>56,598</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					

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**Budget Output 000049 Recruitment services**

211101 General Staff Salaries	73,273	0	0	0	73,273
<b>Total Cost of Recruitment services</b>	<b>73,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,273</b>
<b>Total Cost of Human Resource Management</b>	<b>73,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,273</b>
<b>Total Cost of Public Sector Transformation</b>	<b>73,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,273</b>
<b>Total Cost of Commercial Services</b>	<b>73,273</b>	<b>81,336</b>	<b>0</b>	<b>0</b>	<b>154,609</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>73,273</b>	<b>81,336</b>	<b>0</b>	<b>0</b>	<b>154,609</b>

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