

VOTE: 858 Kayunga District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	805,523	1,429,326
o/w Higher Local Government	334,591	600,850
o/w Lower Local Government	470,932	828,476
Discretionary Government Transfers	4,170,902	4,251,648
o/w Higher Local Government	3,292,171	3,397,817
o/w Lower Local Government	878,732	853,830
Conditional Government Transfers	40,911,773	38,536,233
o/w Higher Local Government	40,911,773	38,536,233
o/w Lower Local Government	0	0
Other Government Transfers	2,743,028	2,576,927
o/w Higher Local Government	2,743,028	2,576,927
o/w Lower Local Government	0	0
External Financing	993,109	1,096,249
o/w Higher Local Government	993,109	1,096,249
o/w Lower Local Government	0	0
Grand Total	49,624,335	47,890,382
o/w Higher Local Government	48,274,671	46,208,076
o/w Lower Local Government	1,349,664	1,682,307

VOTE: 858 Kayunga District**A2:Revenue Performance, Plans and Projections by Source**

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	992,123	1,429,326
Advertisements/Bill Boards	4,000	100,000
Agency Fees	4,572	36,000
Animal and Crop Husbandry related Levies	23,026	45,026
Business licenses	117,605	117,605
Court fines and Penalties – private	4,500	8,500
Land Fees	22,700	50,991
Local Hotel Tax	14,058	50,000
Local Services Tax-Payable By Individuals	218,114	218,114
Market /Gate Charges	47,599	47,599
Miscellaneous receipts/income	63,935	63,935
Other fees e.g. street parking fees	101,051	101,051
Other licenses	3,758	150,000
Other Royalties	209,885	209,885
Property related Duties/Fees	106,410	106,410
Rent & Rates - Non-Produced Assets – from private entities	30,700	100,000
Sale of non-produced Government Properties/assets	20,210	24,210
Discretionary Government Transfers	4,152,902	4,251,648
District Discretionary Equalisation Development Grant	548,919	640,833
District Unconditional Grant Non-Wage	867,908	745,470
District Unconditional Grant Wage	2,041,036	2,136,621
Urban Discretionary Equalisation Development Grant	46,116	88,728
Urban Unconditional Grant Wage	357,023	357,023
Urban Unconditional Non-Wage	291,900	282,974
Conditional Government Transfers	40,911,773	38,536,233
Programme Conditional Grant - Non Wage Recurrent	8,758,710	6,753,147
Programme Conditional Grant - Development	5,114,014	1,990,512
Programme Conditional Grant - Wage Recurrent	23,617,840	27,487,758
Transitional Conditional Grant - Development	3,421,208	2,304,815
Other Government Transfers	2,743,028	2,576,927
Child days vaccination, Rubella and Malaria	0	500,000
COVID-19 Vaccination Campaign	0	300,000

VOTE: 858 Kayunga District

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Makerere University Walter Reed Project (MUWRP)	1,226,210	200,000
Micro Projects under Luwero Rwenzori Development Programme	250,000	120,000
Neglected Tropical Diseases (NTDs)	60,000	0
Parish Community Associations (PCAs)	220,500	0
Polio Immunization Campaign	0	200,000
Results Based Financing (RBF)	0	325,140
Support to PLE (UNEB)	50,000	50,000
Uganda Road Fund (URF)	919,318	864,787
Uganda Women Entrepreneurship Program(UWEP)	17,000	17,000
External Financing	993,109	1,096,249
Global Alliance for Vaccines and Immunization (GAVI)	410,000	501,141
Global Fund for HIV, TB & Malaria	95,108	95,108
International Bank for Reconstruction and Development (IBRD)	88,001	0
United Nations Children Fund (UNICEF)	200,000	200,000
World Health Organisation (WHO)	200,000	300,000
Total Revenues Shares	49,792,935	47,890,382

VOTE: 858 Kayunga District**A3: Summary of Programme Allocations For FY 2023/24**

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	685,195	115,000	0	0	800,195
o/w: Wage:	634,685	0	0	0	634,685
Non-Wage Recurrent:	3,393	0	0	0	3,393
Development:	47,118	115,000	0	0	162,118
Natural Resources, Environment, Climate Change, Land And Water	1,136,877	5,000	0	0	1,141,877
o/w: Wage:	441,588	0	0	0	441,588
Non-Wage Recurrent:	136,647	5,000	0	0	141,647
Development:	558,642	0	0	0	558,642
Private Sector Development	47,927	4,000	0	0	51,927
o/w: Wage:	35,092	0	0	0	35,092
Non-Wage Recurrent:	12,835	4,000	0	0	16,835
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,331,048	0	864,787	0	2,195,835
o/w: Wage:	331,048	0	0	0	331,048
Non-Wage Recurrent:	0	0	864,787	0	864,787
Development:	1,000,000	0	0	0	1,000,000
Sustainable Urbanisation And Housing	2,868	5,000	0	0	7,868
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,868	5,000	0	0	7,868
Development:	0	0	0	0	0
Human Capital Development	34,773,106	0	1,592,140	0	37,461,494
o/w: Wage:	27,092,060	0	0	0	27,092,060
Non-Wage Recurrent:	4,661,703	0	1,592,140	0	6,253,843
Development:	3,019,343	0	0	1,096,249	4,115,592
Public Sector Transformation	2,840,796	28,768	0	0	2,869,564
o/w: Wage:	962,953	0	0	0	962,953
Non-Wage Recurrent:	1,867,843	28,768	0	0	1,896,611

VOTE: 858 Kayunga District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	10,000	0	0	0	10,000
Community Mobilization And Mindset Change	57,342	5,000	120,000	0	182,342
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	57,342	5,000	0	0	62,342
Development:	0	0	120,000	0	120,000
Governance And Security	1,447,886	1,098,558	0	0	2,546,445
o/w: Wage:	239,739	0	0	0	239,739
Non-Wage Recurrent:	880,273	1,098,558	0	0	1,978,831
Development:	327,875	0	0	0	327,875
Development Plan Implementation	464,835	168,000	0	0	632,835
o/w: Wage:	244,238	0	0	0	244,238
Non-Wage Recurrent:	158,687	158,000	0	0	316,687
Development:	61,909	10,000	0	0	71,909
Grand Total	42,787,881	1,429,326	2,576,927	1,096,249	47,890,382
Grand Total Wage	29,981,403	0	0	0	29,981,403
Grand Total Non-Wage Recurrent	7,781,591	1,304,326	2,456,927	0	11,542,844
Grand Total Development	5,024,887	125,000	120,000	1,096,249	6,366,136

VOTE: 858 Kayunga District

A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	7,576,783	4,728,444
o/w Higher Local Government	6,227,119	3,046,137
o/w Lower Local Government	1,349,664	1,682,307
Finance	386,338	377,090
o/w Higher Local Government	386,338	377,090
o/w Lower Local Government	0	0
Statutory bodies	700,419	574,262
o/w Higher Local Government	700,419	574,262
o/w Lower Local Government	0	0
Production and Marketing	2,390,894	781,802
o/w Higher Local Government	2,390,894	781,802
o/w Lower Local Government	0	0
Health	11,411,987	11,025,166
o/w Higher Local Government	11,411,987	11,025,166
o/w Lower Local Government	0	0
Education	24,075,081	26,332,635
o/w Higher Local Government	24,075,081	26,332,635
o/w Lower Local Government	0	0
Roads and Engineering	1,110,936	2,195,835
o/w Higher Local Government	1,110,936	2,195,835
o/w Lower Local Government	0	0
Water	886,550	710,369
o/w Higher Local Government	886,550	710,369
o/w Lower Local Government	0	0
Natural Resources	234,921	439,377
o/w Higher Local Government	234,921	439,377
o/w Lower Local Government	0	0
Community Based Services	704,414	354,316
o/w Higher Local Government	704,414	354,316
o/w Lower Local Government	0	0
Planning	194,904	255,745
o/w Higher Local Government	194,904	255,745
o/w Lower Local Government	0	0

VOTE: 858 Kayunga District

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	52,055	60,023
o/w Higher Local Government	52,055	60,023
o/w Lower Local Government	0	0
Trade, Industry and Local Development	67,654	55,320
o/w Higher Local Government	67,654	55,320
o/w Lower Local Government	0	0
Grand Total	49,792,935	47,890,382
o/w Higher Local Government	48,443,271	46,208,076
o/w: Wage:	26,015,899	29,981,403
Non-Wage Recurrent:	12,642,370	10,184,957
Domestic Devt:	8,791,893	4,945,468
External Financing:	993,109	1,096,249
o/w Lower Local Government	1,349,664	1,682,307
o/w: Wage:	0	0
Non-Wage Recurrent:	1,011,299	1,357,887
Domestic Devt:	338,365	324,419
External Financing:	0	0

VOTE: 858 Kayunga District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,637,818	4,375,569
Urban Unconditional Grant Wage	240,391	240,391
District Unconditional Grant Non-Wage	101,649	106,649
District Unconditional Grant Wage	1,017,003	722,562
Locally Raised Revenues	0	138,000
Multi-Sectoral Transfers to LLGs_NonWage	1,011,299	1,357,887
Programme Conditional Grant - Non Wage Recurrent	4,267,476	1,810,080
Development Revenues	752,365	352,875
Transitional Conditional Grant - Development	400,000	0
District Discretionary Equalisation Development Grant	14,000	13,455
Multi-Sectoral Transfers to LLGs_Gou	338,365	324,419
Locally Raised Revenues	0	15,000
Total Revenues Shares	7,390,183	4,728,444
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,257,394	962,953
Non Wage	5,567,024	3,412,616
Development Expenditure		
Domestic Development	752,365	352,875
External Financing	0	0
Total Expenditure	7,576,783	4,728,444

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24

Ushs Thousands

VOTE: 858 Kayunga District

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010017 Machinery acquisition and maintenance					
312212 Light Vehicles - Acquisition	0	0	15,000	0	15,000
Total for LCIII: Kayunga Town Council	County: Ntenjeru county				15,000
LCII: KAYUNGA	Payment for Chairpersons double cabin	Light vehicles - Pickups	Source: Locally Raised Revenues		15,000
Total Cost of Machinery acquisition and maintenance	0	0	15,000	0	15,000
Total Cost of Institutional Strengthening and Coordination	0	0	15,000	0	15,000
Total Cost of Agro-Industrialization	0	0	15,000	0	15,000
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	962,953	0	0	0	962,953
273104 Pension	0	687,897	0	0	687,897
273105 Gratuity	0	300,111	0	0	300,111
352880 Salary Arrears Budgeting	0	103,810	0	0	103,810
352881 Pension and Gratuity Arrears Budgeting	0	718,261	0	0	718,261
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	962,953	1,810,080	0	0	2,773,033
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	0	10,000	0	10,000
Total for LCIII: Kayunga Town Council	County: Ntenjeru county				10,000
LCII: Ntenjeru Ward	District headquarters	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
Total Cost of Capacity Strengthening	0	0	10,000	0	10,000
Budget Output 390014 Development and Operationalion of Human Resource System					
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	8,359	0	0	8,359
227001 Travel inland	0	16,000	0	0	16,000

VOTE: 858 Kayunga District

Total Cost of Development and Operationalion of Human Resource System	0	25,359	0	0	25,359
Total Cost of Human Resource Management	962,953	1,835,439	10,000	0	2,808,392
Total Cost of Public Sector Transformation	962,953	1,835,439	10,000	0	2,808,392
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,890	0	0	13,890
221009 Welfare and Entertainment	0	9,000	0	0	9,000
223001 Property Management Expenses	0	6,500	0	0	6,500
Total Cost of Facilities Management	0	29,390	0	0	29,390
Budget Output 000006 Planning and Budgeting services					
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
Total Cost of Planning and Budgeting services	0	15,000	0	0	15,000
Budget Output 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
223001 Property Management Expenses	0	710	0	0	710
227001 Travel inland	0	5,000	0	0	5,000
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
Total Cost of Procurement and Disposal Services	0	16,210	0	0	16,210
Budget Output 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	480	0	0	480
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Records Management	0	8,480	0	0	8,480
Budget Output 000011 Communication and Public Relations					
221001 Advertising and Public Relations	0	4,000	0	0	4,000
227001 Travel inland	0	8,500	0	0	8,500

VOTE: 858 Kayunga District

312231 Office Equipment - Acquisition	0	0	3,455	0	3,455
Total for LCIII: Kayunga Town Council			County: Ntenjeru county		3,455
LCII: Ntenjeru Ward	Printer for Communications Office	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,455
Total Cost of Communication and Public Relations	0	12,500	3,455	0	15,955
Budget Output 000014 Administrative and Support Services					
221009 Welfare and Entertainment		0	4,000	0	0
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0
221012 Small Office Equipment		0	2,000	0	0
221017 Membership dues and Subscription fees.		0	2,500	0	0
221020 Litigation and related expenses		0	10,000	0	0
222001 Information and Communication Technology Services.		0	4,000	0	0
223001 Property Management Expenses		0	2,010	0	0
223005 Electricity		0	1,500	0	0
227001 Travel inland		0	40,000	0	0
227004 Fuel, Lubricants and Oils		0	40,000	0	0
228002 Maintenance-Transport Equipment		0	17,500	0	0
273102 Incapacity, death benefits and funeral expenses		0	3,200	0	0
Total Cost of Administrative and Support Services		0	129,710	0	0
Total Cost of Institutional Coordination		0	211,290	3,455	0
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
222001 Information and Communication Technology Services.		0	8,000	0	0
Total Cost of ICT Services		0	8,000	0	0
Total Cost of Democratic Processes		0	8,000	0	0
Total Cost of Governance And Security		0	219,290	3,455	0
Total Cost of Administration and Management		962,953	2,054,729	28,455	0
Total Cost of Administration		962,953	2,054,729	28,455	0

VOTE: 858 Kayunga District

Subcounty / Town Council / Division: 236614 Kayonza Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	70,570	0	0	70,570
263303 District Discretionary Development Equalization Grant	0	0	50,542	0	50,542
Total Cost of Administrative and Support Services	0	70,570	50,542	0	121,112
Total Cost of Institutional Coordination	0	70,570	50,542	0	121,112
Total Cost of Governance And Security	0	70,570	50,542	0	121,112
Total Cost of Administration and Management	0	70,570	50,542	0	121,112
Total Cost of 236614 Kayonza Subcounty	0	70,570	50,542	0	121,112

Subcounty / Town Council / Division: 236615 Galiraaya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263303 District Discretionary Development Equalization Grant	0	0	24,861	0	24,861
263402 Transfer to Other Government Units	0	61,797	0	0	61,797
Total Cost of Administrative and Support Services	0	61,797	24,861	0	86,658
Total Cost of Institutional Coordination	0	61,797	24,861	0	86,658
Total Cost of Governance And Security	0	61,797	24,861	0	86,658
Total Cost of Administration and Management	0	61,797	24,861	0	86,658
Total Cost of 236615 Galiraaya Subcounty	0	61,797	24,861	0	86,658

Subcounty / Town Council / Division: 236616 Kayunga Town Council

Service Area 10 Administration and Management

VOTE: 858 Kayunga District

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
263402 Transfer to Other Government Units	0	194,630	0	0	194,630
Total Cost of Leadership and Management	0	194,630	0	0	194,630
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	59,974	0	0	59,974
263306 Urban Discretionary Development Equalization Grant	0	0	18,881	0	18,881
263402 Transfer to Other Government Units	0	183,085	0	0	183,085
Total Cost of Administrative and Support Services	0	243,059	18,881	0	261,940
Total Cost of Institutional Coordination	0	437,689	18,881	0	456,570
Total Cost of Governance And Security	0	437,689	18,881	0	456,570
Total Cost of Administration and Management	0	437,689	18,881	0	456,570
Total Cost of 236616 Kayunga Town Council	0	437,689	18,881	0	456,570

Subcounty / Town Council / Division: 236617 Bbaale Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263303 District Discretionary Development Equalization Grant	0	0	19,862	0	19,862
263402 Transfer to Other Government Units	0	49,373	0	0	49,373
Total Cost of Administrative and Support Services	0	49,373	19,862	0	69,235
Total Cost of Institutional Coordination	0	49,373	19,862	0	69,235
Total Cost of Governance And Security	0	49,373	19,862	0	69,235
Total Cost of Administration and Management	0	49,373	19,862	0	69,235
Total Cost of 236617 Bbaale Subcounty	0	49,373	19,862	0	69,235

Subcounty / Town Council / Division: 236618 Kayunga Subcounty

VOTE: 858 Kayunga District

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	0	37,670	0	37,670
263402 Transfer to Other Government Units	0	65,110	0	0	65,110
Total Cost of Administrative and Support Services	0	65,110	37,670	0	102,780
Total Cost of Institutional Coordination	0	65,110	37,670	0	102,780
Total Cost of Governance And Security	0	65,110	37,670	0	102,780
Total Cost of Administration and Management	0	65,110	37,670	0	102,780
Total Cost of 236618 Kayunga Subcounty	0	65,110	37,670	0	102,780

Subcounty / Town Council / Division: 236619 Busana Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	32,450	0	0	32,450
263301 District Unconditional Grant-Non Wage	0	33,632	0	0	33,632
263402 Transfer to Other Government Units	0	0	32,359	0	32,359
Total Cost of Administrative and Support Services	0	66,082	32,359	0	98,442
Total Cost of Institutional Coordination	0	66,082	32,359	0	98,442
Total Cost of Governance And Security	0	66,082	32,359	0	98,442
Total Cost of Administration and Management	0	66,082	32,359	0	98,442
Total Cost of 236619 Busana Subcounty	0	66,082	32,359	0	98,442

Subcounty / Town Council / Division: 236620 Kangulumira Subcounty

Service Area 10 Administration and Management

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

VOTE: 858 Kayunga District

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

227001 Travel inland	0	26,294	0	0	26,294
263303 District Discretionary Development Equalization Grant	0	0	24,486	0	24,486
263402 Transfer to Other Government Units	0	25,949	0	0	25,949
Total Cost of Administrative and Support Services	0	52,244	24,486	0	76,730
Total Cost of Institutional Coordination	0	52,244	24,486	0	76,730
Total Cost of Governance And Security	0	52,244	24,486	0	76,730
Total Cost of Administration and Management	0	52,244	24,486	0	76,730
Total Cost of 236620 Kangulumira Subcounty	0	52,244	24,486	0	76,730

Subcounty / Town Council / Division: 236621 Kitimbwa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	8,588	0	0	8,588
263301 District Unconditional Grant-Non Wage	0	26,132	0	0	26,132
263303 District Discretionary Development Equalization Grant	0	0	24,674	0	24,674
Total Cost of Administrative and Support Services	0	34,720	24,674	0	59,394
Total Cost of Institutional Coordination	0	34,720	24,674	0	59,394
Total Cost of Governance And Security	0	34,720	24,674	0	59,394
Total Cost of Administration and Management	0	34,720	24,674	0	59,394
Total Cost of 236621 Kitimbwa Subcounty	0	34,720	24,674	0	59,394

Subcounty / Town Council / Division: 236622 Nazigo Subcounty

Service Area 10 Administration and Management

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

VOTE: 858 Kayunga District

Budget Output 000014 Administrative and Support Services

227001 Travel inland	0	16,350	0	0	16,350
263301 District Unconditional Grant-Non Wage	0	22,778	0	0	22,778
263303 District Discretionary Development Equalization Grant	0	0	21,237	0	21,237
Total Cost of Administrative and Support Services	0	39,129	21,237	0	60,366
Total Cost of Institutional Coordination	0	39,129	21,237	0	60,366
Total Cost of Governance And Security	0	39,129	21,237	0	60,366
Total Cost of Administration and Management	0	39,129	21,237	0	60,366
Total Cost of 236622 Nazigo Subcounty	0	39,129	21,237	0	60,366

Subcounty / Town Council / Division: 273464 Busaana Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	103,354	0	0	103,354
263303 District Discretionary Development Equalization Grant	0	0	16,250	0	16,250
Total Cost of Administrative and Support Services	0	103,354	16,250	0	119,604
Total Cost of Institutional Coordination	0	103,354	16,250	0	119,604
Total Cost of Governance And Security	0	103,354	16,250	0	119,604
Total Cost of Administration and Management	0	103,354	16,250	0	119,604
Total Cost of 273464 Busaana Town Council	0	103,354	16,250	0	119,604

Subcounty / Town Council / Division: 273465 Kangulumira Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
263402 Transfer to Other Government Units	0	26,597	0	0	26,597

VOTE: 858 Kayunga District

Total Cost of Leadership and Management	0	26,597	0	0	26,597
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	64,919	0	0	64,919
263306 Urban Discretionary Development Equalization Grant	0	0	20,542	0	20,542
263402 Transfer to Other Government Units	0	75,183	0	0	75,183
Total Cost of Administrative and Support Services	0	140,102	20,542	0	160,644
Total Cost of Institutional Coordination	0	166,700	20,542	0	187,242
Total Cost of Governance And Security	0	166,700	20,542	0	187,242
Total Cost of Administration and Management	0	166,700	20,542	0	187,242
Total Cost of 273465 Kangulumira Town Council	0	166,700	20,542	0	187,242

Subcounty / Town Council / Division: 273466 Kitimbwa Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	32,946	0	0	32,946
263306 Urban Discretionary Development Equalization Grant	0	0	16,020	0	16,020
263402 Transfer to Other Government Units	0	53,031	0	0	53,031
Total Cost of Administrative and Support Services	0	85,977	16,020	0	101,997
Total Cost of Institutional Coordination	0	85,977	16,020	0	101,997
Total Cost of Governance And Security	0	85,977	16,020	0	101,997
Total Cost of Administration and Management	0	85,977	16,020	0	101,997
Total Cost of 273466 Kitimbwa Town Council	0	85,977	16,020	0	101,997

Subcounty / Town Council / Division: 273467 Nazigo Town Council

Service Area 10 Administration and Management

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

VOTE: 858 Kayunga District

Budget Output 000014 Administrative and Support Services

263306 Urban Discretionary Development Equalization Grant	0	0	17,035	0	17,035
263402 Transfer to Other Government Units	0	125,142	0	0	125,142
Total Cost of Administrative and Support Services	0	125,142	17,035	0	142,177
Total Cost of Institutional Coordination	0	125,142	17,035	0	142,177
Total Cost of Governance And Security	0	125,142	17,035	0	142,177
Total Cost of Administration and Management	0	125,142	17,035	0	142,177
Total Cost of 273467 Nazigo Town Council	0	125,142	17,035	0	142,177

VOTE: 858 Kayunga District

Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	386,338	367,090
Urban Unconditional Grant Wage	36,640	36,640
District Unconditional Grant Non-Wage	94,687	95,687
District Unconditional Grant Wage	134,451	131,763
Locally Raised Revenues	120,560	103,000
Development Revenues	0	10,000
Locally Raised Revenues	0	10,000
Total Revenues Shares	386,338	377,090
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	171,091	168,403
Non Wage	215,247	198,687
Development Expenditure		
Domestic Development	0	10,000
External Financing	0	0
Total Expenditure	386,338	377,090

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					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221003 Staff Training	0	21,000	0	0	21,000
221007 Books, Periodicals & Newspapers	0	30,000	0	0	30,000

VOTE: 858 Kayunga District

221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	37,687	0	0	37,687
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Finance and Accounting	0	107,687	0	0	107,687
Budget Output 560019 Data Management and Dissemination					
211101 General Staff Salaries	168,403	0	0	0	168,403
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
223001 Property Management Expenses	0	2,000	0	0	2,000
227001 Travel inland	0	26,000	0	0	26,000
227004 Fuel, Lubricants and Oils	0	23,000	0	0	23,000
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,000	0	0	7,000
Total Cost of Data Management and Dissemination	168,403	91,000	0	0	259,403
Total Cost of Resource Mobilization and Budgeting	168,403	198,687	0	0	367,090
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
312235 Furniture and Fittings - Acquisition	0	0	10,000	0	10,000
Total for LCIII: Kayunga Town Council			County: Ntenjeru county		10,000
LCII: Ntenjeru Ward	Finance Office	Furniture and Fixtures Assorted Furniture	Source: Locally Raised Revenues		10,000
Total Cost of Programme Working Group Secretariat Services	0	0	10,000	0	10,000
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	0	10,000	0	10,000
Total Cost of Development Plan Implementation	168,403	198,687	10,000	0	377,090
Total Cost of Financial Management and Accountability (LG)	168,403	198,687	10,000	0	377,090
Total Cost of Finance	168,403	198,687	10,000	0	377,090

VOTE: 858 Kayunga District

VOTE: 858 Kayunga District

Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	700,419	574,262
District Unconditional Grant Non-Wage	348,942	223,696
District Unconditional Grant Wage	214,445	202,716
Locally Raised Revenues	137,031	147,850
Total Revenues Shares	700,419	574,262
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	214,445	202,716
Non Wage	485,973	371,546
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	700,419	574,262

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24						
Ushs Thousands						
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
Budget Output 000024 Compliance and Enforcement Services						
211107 Boards, Committees and Council Allowances	0	17,136	0	0	17,136	
221009 Welfare and Entertainment	0	1,468	0	0	1,468	
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	
Total Cost of Compliance and Enforcement Services	0	19,604	0	0	19,604	
Total Cost of Strengthening Accountability	0	19,604	0	0	19,604	
SubProgramme 03 Human Resource Management						

VOTE: 858 Kayunga District

Budget Output 000049 Recruitment services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,920	0	0	13,920
221004 Recruitment Expenses	0	4,080	0	0	4,080
221009 Welfare and Entertainment	0	4,300	0	0	4,300
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,100	0	0	2,100
227001 Travel inland	0	9,588	0	0	9,588
227004 Fuel, Lubricants and Oils	0	5,080	0	0	5,080
Total Cost of Recruitment services	0	41,568	0	0	41,568
Total Cost of Human Resource Management	0	41,568	0	0	41,568
Total Cost of Public Sector Transformation	0	61,172	0	0	61,172

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000007 Procurement and Disposal Services

227001 Travel inland	0	5,600	0	0	5,600
Total Cost of Procurement and Disposal Services	0	5,600	0	0	5,600

Budget Output 000010 Leadership and Management

227001 Travel inland	0	5,160	0	0	5,160
Total Cost of Leadership and Management	0	5,160	0	0	5,160

Budget Output 000014 Administrative and Support Services

211101 General Staff Salaries	202,716	0	0	0	202,716
211105 Ex-Gratia for Political leaders.	0	117,119	0	0	117,119
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	13,019	0	0	13,019
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	500	0	0	500

VOTE: 858 Kayunga District

222001 Information and Communication Technology Services.	0	4,840	0	0	4,840
225204 Monitoring and Supervision of capital work	0	18,948	0	0	18,948
227004 Fuel, Lubricants and Oils	0	37,200	0	0	37,200
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Administrative and Support Services	202,716	207,625	0	0	410,341
Total Cost of Institutional Coordination	202,716	218,385	0	0	421,101
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	83,569	0	0	83,569
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	5,420	0	0	5,420
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
Total Cost of Legal advisory services	0	91,989	0	0	91,989
Total Cost of Policy and Legislation Processes	0	91,989	0	0	91,989
Total Cost of Governance And Security	202,716	310,373	0	0	513,090
Total Cost of Legislation and Oversight	202,716	371,546	0	0	574,262
Total Cost of Statutory bodies	202,716	371,546	0	0	574,262

VOTE: 858 Kayunga District

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	813,917	634,685
Programme Conditional Grant - Wage Recurrent	575,285	634,685
Programme Conditional Grant - Non Wage Recurrent	238,633	0
Development Revenues	1,576,977	147,118
Programme Conditional Grant - Development	1,547,307	0
District Discretionary Equalisation Development Grant	29,670	47,118
Locally Raised Revenues	0	100,000
Total Revenues Shares	2,390,894	781,802
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	575,285	634,685
Non Wage	238,633	0
Development Expenditure		
Domestic Development	1,576,977	147,118
External Financing	0	0
Total Expenditure	2,390,894	781,802

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

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2023/24					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 Agro-Industrialization					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010009 Research Partnerships					
211101 General Staff Salaries	634,685	0	0	0	634,685
312139 Other Structures - Acquisition	0	0	100,000	0	100,000
Total for LCIII: Kayunga Town Council	County: Ntenjeru county				100,000

VOTE: 858 Kayunga District

LCII: Ntenjeru Ward	HQTRS	Water - System Fixtures, Fittings and Maintenance	Source: Locally Raised Revenues	100,000		
Total Cost of Research Partnerships		634,685	0	100,000	0	734,685
Total Cost of Agricultural Production and Productivity		634,685	0	100,000	0	734,685
Total Cost of Agro-Industrialization		634,685	0	100,000	0	734,685
Total Cost of Agricultural Production		634,685	0	100,000	0	734,685
Service Area 30 Agricultural Value Chain Services						
Approved Budget Estimates for FY 2023/24						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
SubProgramme 03 Storage, Agro-Processing and Value addition						
Budget Output 010013 Support to agro-processing & value addition						
312411 Cultivated Animals - Acquisition		0	0	47,118	0	47,118
Total for LCIII: Kayunga Town Council		County: Ntenjeru county				47,118
LCII: Ntenjeru Ward	Embroy transfer	Cultivated Animals - Cultivated Assets (Embroyes)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	47,118		47,118
Total Cost of Support to agro-processing & value addition		0	0	47,118	0	47,118
Total Cost of Storage, Agro-Processing and Value addition		0	0	47,118	0	47,118
Total Cost of Agro-Industrialization		0	0	47,118	0	47,118
Total Cost of Agricultural Value Chain Services		0	0	47,118	0	47,118
Total Cost of Production and Marketing		634,685	0	147,118	0	781,802

VOTE: 858 Kayunga District

Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,486,572	9,484,687
Programme Conditional Grant - Wage Recurrent	6,229,859	6,965,459
Programme Conditional Grant - Non Wage Recurrent	970,503	994,089
Other Transfers from Central Government	1,286,210	1,525,140
Development Revenues	2,925,415	1,540,478
Transitional Conditional Grant - Development	1,200,000	80,000
Programme Conditional Grant - Development	732,306	156,571
External Financing	993,109	1,096,249
District Discretionary Equalisation Development Grant	0	207,659
Total Revenues Shares	11,411,987	11,025,166

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	6,229,859	6,965,459
Non Wage	2,256,713	2,519,228
Development Expenditure		
Domestic Development	1,932,306	444,230
External Financing	993,109	1,096,249
Total Expenditure	11,411,987	11,025,166

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	325,140	0	0	325,140
Total Cost of Planning and Budgeting services	0	325,140	0	0	325,140

VOTE: 858 Kayunga District

Budget Output 000013 HIV/AIDS Mainstreaming

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	130,000	0	0	130,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	60,000	0	0	60,000
Total Cost of HIV/AIDS Mainstreaming	0	200,000	0	0	200,000

Budget Output 320022 Immunisation Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	298,001	298,001
--	---	---	---	---------	---------

Total for LCIII: Kayunga Town Council County: Ntenjeru county **298,001**

LCII: Ntenjeru Ward	Health	UNICEF	Source: External Financing 426-United Nations Children Fund (UNICEF)	96,860
---------------------	--------	--------	--	--------

LCII: Ntenjeru Ward	Health	GAVI	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	201,141
---------------------	--------	------	---	---------

227001 Travel inland	0	700,000	0	403,140	1,103,140
----------------------	---	---------	---	---------	-----------

Total for LCIII: Kayunga Town Council County: Ntenjeru county **403,140**

LCII: Ntenjeru Ward	Headquarters	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)	403,140
---------------------	--------------	------------------------------	--	---------

Total Cost of Immunisation Services **0** **700,000** **0** **701,141** **1,401,141**

Budget Output 320034 Prevention and Rehabilitation services

221008 Information and Communication Technology Supplies.	0	0	2,400	0	2,400
---	---	---	-------	---	-------

Total for LCIII: Kayunga Town Council County: Ntenjeru county **2,400**

LCII: Ntenjeru Ward	Headquarters	ICT - Assorted Hardware and Software Maintenance and Support	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,400
---------------------	--------------	--	---	-------

225203 Appraisal and Feasibility Studies for Capital Works	0	0	2,031	0	2,031
--	---	---	-------	---	-------

Total for LCIII: Kayunga Town Council County: Ntenjeru county **2,031**

LCII: Ntenjeru Ward	Headquarters	Feasibility Studies or Screening of	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	1,000
---------------------	--------------	-------------------------------------	---	-------

LCII: Ntenjeru Ward	health	Feasibility Studies or Screening of Projects -	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,031
---------------------	--------	--	---	-------

225204 Monitoring and Supervision of capital work	0	0	9,207	0	9,207
---	---	---	-------	---	-------

Total for LCIII: Kayunga Town Council County: Ntenjeru county **6,207**

VOTE: 858 Kayunga District

LCII: KAYUNGA	Health Dept	Health monitoring under	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,207		
Total for LCIII: Kayunga Subcounty		County: Ntenjeru county		3,000		
LCII: Nsotoka	Headquarters	Monitoring, Supervision and Appraisal of General works all constructed projects -Nsotoka HC III	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	3,000		
227001 Travel inland		0	0	46,146	300,000	346,146
Total for LCIII: Kayunga Town Council		County: Ntenjeru county				346,146
LCII: Ntenjeru Ward	Headquarters	Travel Inland - Facilitation	Source: External Financing 445-World Health Organisation (WHO)	300,000		
LCII: Ntenjeru Ward	Hqtrs	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	46,146		
228002 Maintenance-Transport Equipment		0	0	6,465	0	6,465
Total for LCIII: Kayunga Town Council		County: Ntenjeru county				6,465
LCII: Ntenjeru Ward	Health vehicles	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,465		
312111 Residential Buildings - Acquisition		0	0	46,609	0	46,609
Total for LCIII: Kayunga Town Council		County: Ntenjeru county				10,684
LCII: Ntenjeru Ward	Bukamba HC III - Retention	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,578		
LCII: Ntenjeru Ward	Busaale HC III - Retention	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	8,106		
Total for LCIII: Kayunga Subcounty		County: Ntenjeru county				30,000
LCII: Nsotoka	Nsotoka HC III staff house completion	Residential Building - Staff Houses	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	30,000		
Total for LCIII: Kanguumira Subcounty		County: Ntenjeru county				5,925
LCII: Kawoomya	Kawoomya HC III - Retention	Residential Building Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,925		
312121 Non-Residential Buildings - Acquisition		0	0	229,399	0	229,399
Total for LCIII: Kayonza Subcounty		County: Bbaale county				9,140

VOTE: 858 Kayunga District

LCII: Kamusabi	RRetention For Opd At Kakiika HC II	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	9,140		
Total for LCIII: Kayunga Town Council		County: Ntenjeru county		58,747		
LCII: KAYUNGA	Health department headquarters	Non Residential Buildings - Office Building	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	475		
LCII: KAYUNGA	Renovation of Ntenjeru HC III - Retention	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,038		
LCII: KAYUNGA	Retention of a general ward at Ntenjeru HC III	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,983		
LCII: Ntenjeru Ward	Retention of OPD at Buyobe	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	32,250		
Total for LCIII: Kangulumira Subcounty		County: Ntenjeru county		161,512		
LCII: Kawoomya	Kawoomya HC III	Non Residential Buildings - Hospital	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	161,512		
342111 Land - Acquisition		0	0	101,972	0	101,972
Total for LCIII: Kayunga Subcounty		County: Ntenjeru county		101,972		
LCII: Buyobe	Buyobe HCII land aquisition and titling	Land Acquisition - Land	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	55,972		
LCII: Nsotoka	Nsotoka HCIII	Land Acquisition - Land	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc	46,000		
Total Cost of Prevention and Rehabilitaion services		0	0	444,230	300,000	744,230
Budget Output 320069 Malaria Control and Prevention						
227001 Travel inland		0	0	0	95,108	95,108
Total for LCIII: Kayunga Town Council		County: Ntenjeru county		95,108		
LCII: Ntenjeru Parish	District Head quarters	Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria	95,108		
Total Cost of Malaria Control and Prevention		0	0	0	95,108	95,108
Budget Output 320113 Prevention and rehabilitation services						
227001 Travel inland		0	300,000	0	0	300,000
Total Cost of Prevention and rehabilitation services		0	300,000	0	0	300,000
Budget Output 320165 Primary Health care services						
211101 General Staff Salaries		735,600	0	0	0	735,600

VOTE: 858 Kayunga District

263308 Sector Conditional Grant (Non-Wage)		0	914,342	0	0	914,342
Total for LCIII: Kayonza Subcounty			County: Bbaale county			72,954
LCII: Balisanga	KAKIIKA HC II	KAKIIKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			10,902
LCII: Balisanga	LUGASA HC III	LUGASA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			51,149
LCII: Balisanga	NAKYESA HC II	NAKYESA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			10,902
Total for LCIII: Galiraya Subcounty			County: Bbaale county			75,027
LCII: Galiraya	GALIRAYA HC III	GALIRAYA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			34,289
LCII: Galiraya	KAWONGO HC III	KAWONGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			29,836
LCII: Kasokwe	Kasokwe HC II	KASOKWE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			10,902
Total for LCIII: Bbaale Subcounty			County: Bbaale county			140,682
LCII: Bbaale	BBAALE HC IV	BBAALE HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			140,682
Total for LCIII: Kitimbwa Subcounty			County: Bbaale county			51,127
LCII: Kitatya	NKOKONJERU HC III	NKOKONJERU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			40,225
LCII: Nakivubo	Bulawula HC II	BULAWULA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			10,902
Total for LCIII: Kitimbwa Town Council			County: Bbaale county			43,428
LCII: Kyerima Ward	WABWOKO HC III	WABWOKO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			21,624
LCII: Wabwoko Ward	WABWOKO HC III	WABWOKO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			21,805
Total for LCIII: Kayunga Town Council			County: Ntenjeru county			49,751
LCII: KAYUNGA	NTENJERU HC III	NTENJERU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			27,946

VOTE: 858 Kayunga District

LCII: Namagabi Ward	NTENJERU HC III	NTENJERU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,805
Total for LCIII: Kayunga Subcounty		County: Ntenjeru county		39,302
LCII: Bubajjwe	BUSAALE HC II	BUSAALE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	28,399
LCII: Bubajjwe	BUYOBE HC II	BUYOBE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,902
Total for LCIII: Busana Subcounty		County: Ntenjeru county		28,089
LCII: Kasana	NAKATOVU HC III	NAKATOVU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,089
Total for LCIII: Kangulumira Subcounty		County: Ntenjeru county		43,428
LCII: Kawoomya	Kawomya Health Centre HC III	Kawomya Health Centre HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	43,428
Total for LCIII: Nazigo Subcounty		County: Ntenjeru county		30,221
LCII: Bukamba	BUKAMBA HC II	BUKAMBA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,805
LCII: Bukamba	Bukamba HCII	BUKAMBA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,416
Total for LCIII: Busaana Town Council		County: Ntenjeru county		83,490
LCII: Kasana Ward	BUSAANA HC III	BUSAANA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	54,970
LCII: Kasana Ward	NAMUSAALA HC III	NAMUSAALA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,715
LCII: Kasana Ward	Namusaala HCIII	NAMUSAALA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,805
Total for LCIII: Kangulumira Town Council		County: Ntenjeru county		178,592
LCII: Kangulumira Ward	KANGULUMIRA HC IV	KANGULUMIRA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	163,704
LCII: Kangulumira Ward	KANGULUMIRA MISSION HEALTH CENTRE II	KANGULUMIRA MISSION HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	14,888

VOTE: 858 Kayunga District

Total for LCIII: Nazigo Town Council		County: Ntenjeru county			78,250	
LCII: Kimanya Ward	NAMAGABI KAYUNGA DISPENSARY	NAMAGABI KAYUNGA DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		14,888	
LCII: Natteta Ward	Nazigo MIssion Dispensary	NAZIGO MISSION DISPE NSARYMATER	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		14,888	
LCII: Nazigo Ward	NAZIGO HC III	NAZIGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		21,805	
LCII: Nazigo Ward	Nazigo HCIII	NAZIGO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		26,670	
Total Cost of Primary Health care services		735,600	914,342	0	0	1,649,942
Total Cost of Population Health, Safety and Management		735,600	2,439,482	444,230	1,096,249	4,715,560
Total Cost of Human Capital Development		735,600	2,439,482	444,230	1,096,249	4,715,560
Total Cost of Primary HealthCare		735,600	2,439,482	444,230	1,096,249	4,715,560

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
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000010 Leadership and Management					
211101 General Staff Salaries	6,229,859	0	0	0	6,229,859
Total Cost of Leadership and Management	6,229,859	0	0	0	6,229,859
Budget Output 320066 Health System Strengthening					
227001 Travel inland	0	11,466	0	0	11,466
Total Cost of Health System Strengthening	0	11,466	0	0	11,466
Total Cost of Population Health, Safety and Management	6,229,859	11,466	0	0	6,241,325
Total Cost of Human Capital Development	6,229,859	11,466	0	0	6,241,325
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000

VOTE: 858 Kayunga District

221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
223001 Property Management Expenses	0	1,200	0	0	1,200
223005 Electricity	0	4,000	0	0	4,000
227001 Travel inland	0	37,133	0	0	37,133
227004 Fuel, Lubricants and Oils	0	16,247	0	0	16,247
228001 Maintenance-Buildings and Structures	0	400	0	0	400
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400	0	0	400
Total Cost of Human Resource Management	0	68,280	0	0	68,280
Total Cost of Institutional Coordination	0	68,280	0	0	68,280
Total Cost of Governance And Security	0	68,280	0	0	68,280
Total Cost of Health Management and Supervision	6,229,859	79,746	0	0	6,309,605
Total Cost of Health	6,965,459	2,519,228	444,230	1,096,249	11,025,166

VOTE: 858 Kayunga District

Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	20,035,685	23,757,522
Programme Conditional Grant - Wage Recurrent	16,812,696	19,887,615
Programme Conditional Grant - Non Wage Recurrent	3,077,442	3,719,894
District Unconditional Grant Wage	95,546	100,013
Other Transfers from Central Government	50,000	50,000
Development Revenues	4,039,396	2,575,113
Transitional Conditional Grant - Development	1,806,393	2,210,000
Programme Conditional Grant - Development	2,083,003	290,113
District Discretionary Equalisation Development Grant	150,000	75,000
Total Revenues Shares	24,075,081	26,332,635

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	16,908,242	19,987,628
Non Wage	3,127,442	3,769,894
Development Expenditure		
Domestic Development	4,039,396	2,575,113
External Financing	0	0
Total Expenditure	24,075,081	26,332,635

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000034 Education and Skills Development					
211101 General Staff Salaries	11,597,975	0	0	0	11,597,975
Total Cost of Education and Skills Development	11,597,975	0	0	0	11,597,975

VOTE: 858 Kayunga District

Budget Output 120007 Support Services

227001 Travel inland		0	4,600	4,150	0	8,750
----------------------	--	---	-------	-------	---	-------

Total for LCIII: Kayunga Town Council			County: Ntenjeru county			4,150
--	--	--	--------------------------------	--	--	--------------

LCII: Ntenjeru Ward	Report writing	Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			4,150
---------------------	----------------	------------------------------	---	--	--	-------

312229 Other ICT Equipment - Acquisition		0	0	3,500	0	3,500
--	--	---	---	-------	---	-------

Total for LCIII: Kayunga Town Council			County: Ntenjeru county			3,500
--	--	--	--------------------------------	--	--	--------------

LCII: Ntenjeru Ward	Desktop Dist H/QTRS	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			3,500
---------------------	---------------------	--------------------------------	--	--	--	-------

Total Cost of Support Services		0	4,600	7,650	0	12,250
---------------------------------------	--	----------	--------------	--------------	----------	---------------

Budget Output 320003 Assets and Facilities Management

312111 Residential Buildings - Acquisition		0	0	120,000	0	120,000
--	--	---	---	---------	---	---------

Total for LCIII: Kayunga Subcounty			County: Ntenjeru county			120,000
---	--	--	--------------------------------	--	--	----------------

LCII: Nsotoka	Namulanda CU Primary School	Residential Building - Staff Houses	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			120,000
---------------	-----------------------------	-------------------------------------	---	--	--	---------

312121 Non-Residential Buildings - Acquisition		0	0	1,265,000	0	1,265,000
--	--	---	---	-----------	---	-----------

Total for LCIII: Kayonza Subcounty			County: Bbaale county			150,000
---	--	--	------------------------------	--	--	----------------

LCII: Kitwe	Bugoma CU Primary School	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			25,000
-------------	--------------------------	--	---	--	--	--------

LCII: Nakyesanja	Kakiika Primary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			100,000
------------------	------------------------	-------------------------------------	--	--	--	---------

LCII: Namizo	Namavundu Primary School	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			25,000
--------------	--------------------------	--	---	--	--	--------

Total for LCIII: Galiraaya Subcounty			County: Bbaale county			25,000
---	--	--	------------------------------	--	--	---------------

LCII: Galiraya Parish	Busungire RC Primary School	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			25,000
-----------------------	-----------------------------	--	---	--	--	--------

Total for LCIII: Kayunga Subcounty			County: Ntenjeru county			525,000
---	--	--	--------------------------------	--	--	----------------

LCII: Bukoloto	Nawandagala RC Primary School	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			150,000
----------------	-------------------------------	-------------------------------------	---	--	--	---------

VOTE: 858 Kayunga District

LCII: Bukoloto	Ssezibwa CU Primary School	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	150,000		
LCII: Bukujju	latrine Buwungiro CU	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	25,000		
LCII: Busaale	Busaale RC Primary School	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	150,000		
LCII: Buyobe Parish	Pit larine at Kyanya CU Primary School	Non Residential Buildings - Other Construction works	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	25,000		
LCII: Kiteredde	Ssekagya Islamic -Latrine	Non Residential Buildings Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	25,000		
Total for LCIII: Busana Subcounty		County: Ntenjeru county		450,000		
LCII: Kasana	Kasana CU Primary School	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	150,000		
LCII: Kiwangula Parish	Kayonjo Umea Primary School	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	150,000		
LCII: Lusenke	Kibuzi CU Primary School	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	150,000		
Total for LCIII: Nazigo Subcounty		County: Ntenjeru county		115,000		
LCII: Kimanya	Kisoga RC Primary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	115,000		
312235 Furniture and Fittings - Acquisition		0	0	20,001	0	20,001
Total for LCIII: Galiraaya Subcounty		County: Bbaale county		20,001		
LCII: Galiraya	Busungire RC Primary School	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	20,001		
313121 Non-Residential Buildings - Improvement		0	0	125,000	0	125,000
Total for LCIII: Kayunga Subcounty		County: Ntenjeru county		125,000		
LCII: Nsotoka	Namulanda CU PS	Non Residential Buildings - Maintenance, Repair and Support Services	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	125,000		
Total Cost of Assets and Facilities Management		0	0	1,530,001	0	1,530,001

VOTE: 858 Kayunga District

Budget Output 320006 Certification of Primary Leaving Examinations

227001 Travel inland	0	50,000	0	0	50,000
Total Cost of Certification of Primary Leaving Examinations	0	50,000	0	0	50,000

Budget Output 320157 Primary Education Services

227001 Travel inland	0	8,319	0	0	8,319
Total Cost of Primary Education Services	0	8,319	0	0	8,319

Budget Output 320162 Capitation (Primary)

225202 Environment Impact Assessment for Capital Works	0	0	7,000	0	7,000
Total for LCIII: Missing Subcounty	County: Missing County				7,000

LCII: Missing Parish	All Sub Counties	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,000
----------------------	------------------	---	--	-------

225203 Appraisal and Feasibility Studies for Capital Works	0	0	16,169	0	16,169
Total for LCIII: Missing Subcounty	County: Missing County				16,169

LCII: Missing Parish	Appraisal of all projects	Feasibility Studies or Screening of Projects -	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	11,169
----------------------	---------------------------	--	---	--------

LCII: Missing Parish	BOQs for all projects	Feasibility Studies or Screening of Projects -	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	5,000
----------------------	-----------------------	--	---	-------

225204 Monitoring and Supervision of capital work	0	0	81,183	0	81,183
Total for LCIII:	County:				25,000

LCII:	Headquarters	Monitoring and supervision of Capital projects	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	25,000
-------	--------------	--	---	--------

Total for LCIII: Missing Subcounty	County: Missing County				56,183
---	-------------------------------	--	--	--	---------------

LCII: Missing Parish	Headquarters	Monitoring and supervision of Capital projects	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	56,183
----------------------	--------------	--	---	--------

227001 Travel inland	0	0	13,000	0	13,000
Total for LCIII:	County:				13,000

LCII:	Headquarters	Travel Inland - Data Collection and Analysis	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	13,000
-------	--------------	--	---	--------

263308 Sector Conditional Grant (Non-Wage)	0	2,039,639	0	0	2,039,639
--	---	-----------	---	---	-----------

VOTE: 858 Kayunga District

Total for LCIII: Missing Subcounty		County: Missing County		2,039,639
LCII: Missing Parish	Bbaale P.S.	Bbaale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,277
LCII: Missing Parish	Bisaka P.S	Bisaka P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,314
LCII: Missing Parish	Bisaka Parent p/s	Bisaka Parent p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,317
LCII: Missing Parish	Bugaddu P.S	Bugaddu P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,653
LCII: Missing Parish	Bugato R.C. P.S.	Bugato R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,506
LCII: Missing Parish	Bugoma P.S.	Bugoma P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,817
LCII: Missing Parish	Bugonya COU P.S.	Bugonya COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,345
LCII: Missing Parish	Bujwaya P.S.	Bujwaya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,947
LCII: Missing Parish	BUKAMBA PRIMARY SCHOOL	BUKAMBA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,180
LCII: Missing Parish	BUKASA C/U P/S	BUKASA C/U P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,010
LCII: Missing Parish	BUKEEKA COU P.S.	BUKEEKA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,522
LCII: Missing Parish	BUKUJJU UMEA P.S.	BUKUJJU UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,780
LCII: Missing Parish	Bulawula P.S.	Bulawula P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,710
LCII: Missing Parish	Bumaali C/U P.S.	Bumaali C/U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,859

VOTE: 858 Kayunga District

LCII: Missing Parish	Bumali UMEA	Bumali UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,898
LCII: Missing Parish	BUSAALE COU P.S.	BUSAALE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,719
LCII: Missing Parish	BUSAALE R.C. P.S.	BUSAALE R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,301
LCII: Missing Parish	BUSAANA PRIMARY SCHOOL	BUSAANA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,488
LCII: Missing Parish	Busaana R/C P.S	Busaana R/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,040
LCII: Missing Parish	Busabira Parents P.S	Busabira Parents P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,055
LCII: Missing Parish	BUWUNGIRO P.S.	BUWUNGIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,455
LCII: Missing Parish	BUYUNGIRIZI PRIMARY SCH	BUYUNGIRIZI PRIMARY SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,646
LCII: Missing Parish	Bwalaala C/U P.S	Bwalaala C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,919
LCII: Missing Parish	BWETYABA R.C. P.S.	BWETYABA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,429
LCII: Missing Parish	Galilaya P.S.	Galilaya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,441
LCII: Missing Parish	Gayaza	Gayaza	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,091
LCII: Missing Parish	Kakiika Parents P/s	Kakiika Parents P/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,241
LCII: Missing Parish	KAMULI C/U	KAMULI C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,213

VOTE: 858 Kayunga District

LCII: Missing Parish	KAMULI UMEA P.S.	KAMULI UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,924
LCII: Missing Parish	Kamusabi C/U P/S	Kamusabi C/U P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,175
LCII: Missing Parish	KANGULUMIRA C/U.	KANGULUMIRA C/U.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,466
LCII: Missing Parish	KANGULUMIRA MUSLIM P.S	KANGULUMIRA MUSLIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,824
LCII: Missing Parish	KANGULUMIRA R.C. P.S.	KANGULUMIRA R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,591
LCII: Missing Parish	Kanjuki COU P.S.	Kanjuki COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,594
LCII: Missing Parish	KANJUKI R.C. P.S.	KANJUKI R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,315
LCII: Missing Parish	KANJUKI UMEA P.S.	KANJUKI UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,174
LCII: Missing Parish	Kanywero Public P.S.	Kanywero Public P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,973
LCII: Missing Parish	Kasaana C/U P.S.	Kasaana C/U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,859
LCII: Missing Parish	KASAMBYA P/S	KASAMBYA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,351
LCII: Missing Parish	Kasana R/C	Kasana R/C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,009
LCII: Missing Parish	KASOKWE CU PRIMARY SCHOOL.	KASOKWE CU PRIMARY SCHOOL.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,623
LCII: Missing Parish	KATIKANYONYI C/U PRIMARY SCH.	KATIKANYONYI C/U PRIMARY SCH.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,395

VOTE: 858 Kayunga District

LCII: Missing Parish	Kawolokota COU P.S.	Kawolokota COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,775
LCII: Missing Parish	Kawolokota R.C. P.S.	Kawolokota R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,359
LCII: Missing Parish	KAYONJO QURAN P.S.	KAYONJO QURAN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,589
LCII: Missing Parish	Kayonza P.S.	Kayonza P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,700
LCII: Missing Parish	Kayunga Girls P.S.	Kayunga Girls P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,524
LCII: Missing Parish	Kayunga Mixed P.S.	Kayunga Mixed P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,027
LCII: Missing Parish	Kibuzi C/U P.S.	Kibuzi C/U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,514
LCII: Missing Parish	Kibuzi R.C.	Kibuzi R.C.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,124
LCII: Missing Parish	KIGAYAZA COU P.S.	KIGAYAZA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,436
LCII: Missing Parish	KIKONYOGO PRIMARY SCHOOL	KIKONYOGO PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,451
LCII: Missing Parish	Kikwany COU P.S.	Kikwany COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,477
LCII: Missing Parish	KIMANYA CU PRIMARY SCHOOL	KIMANYA CU PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,310
LCII: Missing Parish	KIMANYA ISLAMIC P.S.	KIMANYA ISLAMIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,680
LCII: Missing Parish	Kimoli Pr. School	Kimoli Pr. School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,162

VOTE: 858 Kayunga District

LCII: Missing Parish	Kirasa P.S.	Kirasa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,153
LCII: Missing Parish	Kireku COU P.S.	Kireku COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,439
LCII: Missing Parish	KIRIBEDA CHURCH OF UGANDA PRIM	KIRIBEDA CHURCH OF UGANDA PRIM	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,534
LCII: Missing Parish	Kirimantoogo P.S.	Kirimantoogo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,879
LCII: Missing Parish	Kirisiru C.O.U P.S	Kirisiru C.O.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,995
LCII: Missing Parish	KISOGA R/C PRIMARY SCHOOL	KISOGA R/C PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,295
LCII: Missing Parish	KISOMBWA P/S	KISOMBWA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,629
LCII: Missing Parish	KISWA RC PRIMARY SCHOOL	KISWA RC PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,166
LCII: Missing Parish	Kitatya COU	Kitatya COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,028
LCII: Missing Parish	Kitatya P.S R/C	Kitatya P.S R/C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,775
LCII: Missing Parish	Kitimbwa COU P.S	Kitimbwa COU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,258
LCII: Missing Parish	Kitimbwa Light P.S.	Kitimbwa Light P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,814
LCII: Missing Parish	KITIMBWA RC PRIMARY SCHOOL	KITIMBWA RC PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,273
LCII: Missing Parish	Kitimbwa UMEA	Kitimbwa UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,088

VOTE: 858 Kayunga District

LCII: Missing Parish	Kitwe RC P.S	Kitwe RC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,662
LCII: Missing Parish	KIWANGULA C/U P.S	KIWANGULA C/ U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,081
LCII: Missing Parish	Kiwangula R/C p/s	Kiwangula R/C p/ s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,372
LCII: Missing Parish	Kiwenda P.S	Kiwenda P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,636
LCII: Missing Parish	KIWOOZA C/U	KIWOOZA C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,385
LCII: Missing Parish	KIWOOZA R/C P.S	KIWOOZA R/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,850
LCII: Missing Parish	KIZIIKA PRIMARY SCHOOL	KIZIIKA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,500
LCII: Missing Parish	KIZITO KIDIBYA PRIMARY SCHOOL	KIZITO KIDIBYA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,306
LCII: Missing Parish	KUNGU C/U P.S.	KUNGU C/U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,949
LCII: Missing Parish	KYAMPISI C/U P/ SCHOOL	KYAMPISI C/U P/SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,198
LCII: Missing Parish	KYANYA COU P.S.	KYANYA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,027
LCII: Missing Parish	Kyayaaye RC P.S.	Kyayaaye RC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,594
LCII: Missing Parish	KYEBUYE RC P SCHOOL	KYEBUYE RC P SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,985
LCII: Missing Parish	KYEGERA C/U P.S	KYEGERA C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,130

VOTE: 858 Kayunga District

LCII: Missing Parish	Kyerima C/U P.S	Kyerima C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,388
LCII: Missing Parish	Kyerima UMEA P.S	Kyerima UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,878
LCII: Missing Parish	Kyetume Kabaganda COU	Kyetume Kabaganda COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,862
LCII: Missing Parish	Lugasa P.S.	Lugasa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,956
LCII: Missing Parish	Lukonda Public P.S.	Lukonda Public P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,622
LCII: Missing Parish	Lwabyaata p/s	Lwabyaata p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,165
LCII: Missing Parish	MAGALA R/C P/SCHOOL	MAGALA R/C P/SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,856
LCII: Missing Parish	MALIGITA P.S	MALIGITA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,363
LCII: Missing Parish	Mansa Aden Revival p/s	Mansa Aden Revival p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,432
LCII: Missing Parish	Misanga P.S.	Misanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,232
LCII: Missing Parish	MUGEMA P.S.	MUGEMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,798
LCII: Missing Parish	Mugongo P.S.	Mugongo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,695
LCII: Missing Parish	MUSIITWA UMEA P/SCH	MUSIITWA UMEA P/SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,351
LCII: Missing Parish	Nabuganyi P.S.	Nabuganyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,789

VOTE: 858 Kayunga District

LCII: Missing Parish	Nabuganyi R/C	Nabuganyi R/C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,449
LCII: Missing Parish	Nakakandwa CoU P.S	Nakakandwa CoU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,221
LCII: Missing Parish	Nakakandwa R/C P.S.	Nakakandwa R/C P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,805
LCII: Missing Parish	Nakaseeta COU	Nakaseeta COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,232
LCII: Missing Parish	NAKATOOKE R/C PRIMARY SCHOOL	NAKATOOKE R/C PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,433
LCII: Missing Parish	Nakatovu P.S.	Nakatovu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,083
LCII: Missing Parish	NAKATULI P.S	NAKATULI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,976
LCII: Missing Parish	NAKAZIBA P.S	NAKAZIBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,702
LCII: Missing Parish	NAKIRUBI C.O.U. P.S.	NAKIRUBI C.O.U. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,092
LCII: Missing Parish	Nakivubo C/U P.S	Nakivubo C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,597
LCII: Missing Parish	Nakivubo UMEA P.S	Nakivubo UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,073
LCII: Missing Parish	Nakyesa Moslem P.S.	Nakyesa Moslem P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,653
LCII: Missing Parish	Nakyessa Bright Future P/S	Nakyessa Bright Future P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,393
LCII: Missing Parish	Nakyessa C/U	Nakyessa C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,590

VOTE: 858 Kayunga District

LCII: Missing Parish	Namabugga R.C.	Namabugga R.C.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,059
LCII: Missing Parish	Namagabi Bishop Brown	Namagabi Bishop Brown	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,497
LCII: Missing Parish	Namagabi UMEA P.S	Namagabi UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,380
LCII: Missing Parish	Namalere P.S.	Namalere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,536
LCII: Missing Parish	Namataala P.S.	Namataala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,482
LCII: Missing Parish	NAMATOGONYA COU P.S.	NAMATOGONYA COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,771
LCII: Missing Parish	Namavundu R/C P.S	Namavundu R/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,799
LCII: Missing Parish	NAMAYUGE P.S.	NAMAYUGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,798
LCII: Missing Parish	Namirembe c/u p/s	Namirembe c/u p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,617
LCII: Missing Parish	Namirembe Public p/s	Namirembe Public p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,617
LCII: Missing Parish	Namizo UMEA P.S.	Namizo UMEA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,203
LCII: Missing Parish	Namulaba P.S	Namulaba P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,022
LCII: Missing Parish	Namulaba UMEA	Namulaba UMEA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,055
LCII: Missing Parish	NAMULANDA C.O.U	NAMULANDA C.O.U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,866

VOTE: 858 Kayunga District

LCII: Missing Parish	NAMULANDA R/C P.S	NAMULANDA R/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,596
LCII: Missing Parish	Namusaala C/U	Namusaala C/U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,221
LCII: Missing Parish	Namusaala R/C p/s	Namusaala R/C p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,886
LCII: Missing Parish	Namutya c/u	Namutya c/u	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,630
LCII: Missing Parish	Nangabo c/u p/s	Nangabo c/u p/s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,700
LCII: Missing Parish	Nanjwenge P.S	Nanjwenge P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,603
LCII: Missing Parish	NATTETA C/U PRIMARY SCHOOL	NATTETA C/U PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,316
LCII: Missing Parish	Nawandagala P.S.	Nawandagala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,059
LCII: Missing Parish	Nawansama UMEA P.S	Nawansama UMEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,465
LCII: Missing Parish	NAZIGO DEMONSTRATION SCHOOL	NAZIGO DEMONSTRATION SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,495
LCII: Missing Parish	NAZIGO R/C PRIMARY SCHOOL	NAZIGO R/C PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,882
LCII: Missing Parish	Ndeeba P.S	Ndeeba P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,190
LCII: Missing Parish	Ngeye C.o.U P.S	Ngeye C.o.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,795
LCII: Missing Parish	NKOKONJERU C/U PRIMARY SCHOOL	NKOKONJERU C/U PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,792

VOTE: 858 Kayunga District

LCII: Missing Parish	NKOKONJERU R.C P.S	NKOKONJERU R.C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,385
LCII: Missing Parish	NONGO C/U P SCH (UPE)	NONGO C/U P SCH (UPE)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,060
LCII: Missing Parish	NONGO C/U PRIMARY SCHOOL	NONGO C/U PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,521
LCII: Missing Parish	NSIIMA CU P SCH	NSIIMA CU P SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,147
LCII: Missing Parish	Ntimba P.S	Ntimba P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,023
LCII: Missing Parish	NYIIZE COU P.S.	NYIIZE COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,466
LCII: Missing Parish	NYIIZE R.C. P.7 SCHOOL	NYIIZE R.C. P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,292
LCII: Missing Parish	Nyondo R.C. P.S.	Nyondo R.C. P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,904
LCII: Missing Parish	SEKAGYA ISLAMIC P.S.	SEKAGYA ISLAMIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,301
LCII: Missing Parish	SOKOSO P.S	SOKOSO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,742
LCII: Missing Parish	SOONA R.C P.S	SOONA R.C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,405
LCII: Missing Parish	Ssezibwa P.S	Ssezibwa P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,247
LCII: Missing Parish	ST. ANDREW NTENJERU R/C P.S	ST. ANDREW NTENJERU R/C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,219
LCII: Missing Parish	ST. ANDREWS BUSUNGIRE R/C P/S	ST. ANDREWS BUSUNGIRE R/C P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,309

VOTE: 858 Kayunga District

LCII: Missing Parish	St. jude Kayonza R/C	St. jude Kayonza R/C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,967		
LCII: Missing Parish	ST. LWANGA KIRINDI P/SCH	ST. LWANGA KIRINDI P/SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,885		
LCII: Missing Parish	St. Martin s Nongo	St. Martin s Nongo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,031		
LCII: Missing Parish	ST. PETER S LUSENKE P/S	ST. PETER S LUSENKE P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,381		
LCII: Missing Parish	Tangoye Parents P/S	Tangoye Parents P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,263		
LCII: Missing Parish	Tente P.S.	Tente P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,185		
LCII: Missing Parish	Tindyani Modern P.S	Tindyani Modern P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,032		
LCII: Missing Parish	Tweyagalire R.C P.S	Tweyagalire R.C P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,817		
LCII: Missing Parish	WABIRONGO COU PR. SCHOOL	WABIRONGO COU PR. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,712		
LCII: Missing Parish	WABUNYONYI P.S.	WABUNYONYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,696		
LCII: Missing Parish	Wabwoko C/U P/S	Wabwoko C/U P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,915		
LCII: Missing Parish	Wunga COU P.S.	Wunga COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,139		
312121 Non-Residential Buildings - Acquisition		0	0	173,827	0	173,827
Total for LCIII: Kayonza Subcounty			County: Bbaale county			8,728
LCII: Kamusabi Parish	Kamusabi Cu-Latrine	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,250		
LCII: Kanywero	Kanywero -Latrine	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,250		

VOTE: 858 Kayunga District

LCII: Nakyesanja	Kakiika Parents	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,250
LCII: Namaliri Parish	Kayonza PS classroom retention	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,978
Total for LCIII: Galiraaya Subcounty		County: Bbaale county		4,936
LCII: Namayuge	Nakatuli retention classroom	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,936
Total for LCIII: Bbaale Subcounty		County: Bbaale county		4,999
LCII: Nakitokolo	Nakitokolo Classroom retention	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,999
Total for LCIII: Kitimbwa Subcounty		County: Bbaale county		1,250
LCII: Kyerima	Kyerima CU	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,250
Total for LCIII: Kayunga Town Council		County: Ntenjeru county		28,400
LCII: Bukoloto	Ndeeba SS retention	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,475
LCII: Bukoloto	Ndeeba SS Retention	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	18,425
LCII: Namagabi Ward	Kayunga Mixed Retention	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	7,500
Total for LCIII: Kayunga Subcounty		County: Ntenjeru county		71,158
LCII: Bukujju	Bukujju Umea	Non Residential Buildings Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	7,485
LCII: Buyobe	Kanjuki CU retention classroom block	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	7,493
LCII: Buyobe	KanjuKI CU retention latrine	Non Residential Buildings Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	1,250
LCII: Nsotoka	Mataba retention	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	47,500

VOTE: 858 Kayunga District

LCII: Nsotoka Parish	Namulanda RC Retention	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	7,430
Total for LCIII: Busana Subcounty		County: Ntenjeru county		44,420
LCII: Kasana	Kasana CU- Latrine	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,250
LCII: Kiwangula	Kiwangula CU retention	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	7,498
LCII: Lusenke	St Peters Lusenke retention	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	7,449
LCII: Nabuganyi	Bumaali CU Retention classroom	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development	4,755
LCII: Nabuganyi	Bumaali Umea Latrine	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	1,252
LCII: Nabuganyi	Bumali Umea Retention Classroom	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	4,819
LCII: Nabuganyi	Nabuganyi CU retention latrine	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	1,250
LCII: Namirembe	Namirembe public retention	Non Residential Buildings Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	7,437
LCII: Namusaala	Namuaala RC retention classroom	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	7,461
LCII: Namusaala	Namutya CU Retention latrine	Non Residential Buildings Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc	1,250
Total for LCIII: Nazigo Subcounty		County: Ntenjeru county		3,750
LCII: Natteta	Kiribedda PS latrine	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,250
LCII: Natteta	Natteta-Latrine	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,250
LCII: Nazigo	Magala RC	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,250

VOTE: 858 Kayunga District

Total for LCIII: Nazigo Town Council		County: Ntenjeru county				6,185
LCII: Natteta Ward	Musiitwa -Latrine	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,250
LCII: Natteta Ward	Wabirongo PS-retention classroom	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			4,935
312235 Furniture and Fittings - Acquisition		0	0	50,000	0	50,000
Total for LCIII: Kayunga Town Council		County: Ntenjeru county				50,000
LCII: Ntenjeru Ward	Selected Schools	Furniture and Fixtures - Desks	Source: Transitional Conditional Grant - Development 81-Transitional Education Ad Hoc			50,000
Total Cost of Capitation (Primary)		0	2,039,639	341,179	0	2,380,818
Total Cost of Education,Sports and skills		11,597,975	2,102,558	1,878,830	0	15,579,363
Total Cost of Human Capital Development		11,597,975	2,102,558	1,878,830	0	15,579,363
Total Cost of Pre-Primary and Primary Education		11,597,975	2,102,558	1,878,830	0	15,579,363
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
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 00034 Education and Skills Development						
211101 General Staff Salaries		7,756,862	0	0	0	7,756,862
Total Cost of Education and Skills Development		7,756,862	0	0	0	7,756,862
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,008,560	0	0	1,008,560
Total for LCIII: Kitimbwa Subcounty		County: Bbaale county				123,640
LCII: Kitatya	KITATYA S.S	KITATYA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			123,640
Total for LCIII: Busana Subcounty		County: Ntenjeru county				278,000
LCII: Kasana	Busaana Secondary School	Busaana Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			209,200
LCII: Kasana	St. Peters Kibuzi Secondary School	St. Peters Kibuzi Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			68,800

VOTE: 858 Kayunga District

Total for LCIII: Missing Subcounty		County: Missing County			606,920	
LCII: Missing Parish	BAALE S.S	BAALE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		63,660	
LCII: Missing Parish	GALIRAYA SEED S.S	GALIRAYA SEED S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		44,480	
LCII: Missing Parish	KANGULUMIRA PUBLIC S.S	KANGULUMIRA PUBLIC S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		168,960	
LCII: Missing Parish	Musiitwa Seed School Nazigo	Musiitwa Seed School Nazigo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		82,520	
LCII: Missing Parish	NALINYA IRINE NDAGIRE S.S	NALINYA IRINE NDAGIRE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		151,200	
LCII: Missing Parish	NDEEBA S.S.S	NDEEBA S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		96,100	
Total Cost of Capitation (Secondary)		0	1,008,560	0	0	1,008,560
Budget Output 320159 Secondary Education Services						
312111 Residential Buildings - Acquisition		0	0	240,000	0	240,000
Total for LCIII: Busana Subcounty		County: Ntenjeru county			240,000	
LCII: Lusenke	St Peters Kibuzi SS	Residential Building Staff Houses	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		240,000	
312121 Non-Residential Buildings - Acquisition		0	0	403,606	0	403,606
Total for LCIII: Kayunga Town Council		County: Ntenjeru county			403,606	
LCII: Kayunga Central	Namagabi SS	Non Residential Buildings - Schools	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		403,606	
Total Cost of Secondary Education Services		0	0	643,606	0	643,606
Total Cost of Education,Sports and skills		7,756,862	1,008,560	643,606	0	9,409,028
Total Cost of Human Capital Development		7,756,862	1,008,560	643,606	0	9,409,028
Total Cost of Secondary Education		7,756,862	1,008,560	643,606	0	9,409,028

Service Area 30 Skills Development

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-----------------------	------	----------	---------	---------	-------

VOTE: 858 Kayunga District

Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 320160 Tertiary Education Services

211101 General Staff Salaries	532,778	0	0	0	532,778
Total Cost of Tertiary Education Services	532,778	0	0	0	532,778

Budget Output 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317
Total for LCIII: Missing Subcounty	County: Missing County				156,317

LCII: Missing Parish	AHMED SEGUYA MEM TECH. INST	AHMED SEGUYA MEM TECH. INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	156,317
----------------------	--------------------------------	-----------------------------------	--	---------

Total Cost of Capitation (Tertiary)	0	156,317	0	0	156,317
Total Cost of Education,Sports and skills	532,778	156,317	0	0	689,095
Total Cost of Human Capital Development	532,778	156,317	0	0	689,095
Total Cost of Skills Development	532,778	156,317	0	0	689,095

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	1,301	0	0	1,301
221009 Welfare and Entertainment	0	2,174	0	0	2,174
227001 Travel inland	0	9,866	0	0	9,866
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
Total Cost of Planning and Budgeting services	0	20,341	0	0	20,341
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
223005 Electricity	0	2,000	0	0	2,000
227001 Travel inland	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Inspection and Monitoring	0	24,000	0	0	24,000

VOTE: 858 Kayunga District

Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
227001 Travel inland	0	4,012	0	0	4,012
Total Cost of Capacity Strengthening	0	10,012	0	0	10,012

Budget Output 320003 Assets and Facilities Management

228001 Maintenance-Buildings and Structures	0	411,906	0	0	411,906
Total Cost of Assets and Facilities Management	0	411,906	0	0	411,906

Budget Output 320016 Management of Education Services

211101 General Staff Salaries	100,013	0	0	0	100,013
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	0	52,677	0	52,677
Total for LCIII: Kayunga Town Council			County: Ntenjeru county		52,677

LCII: Ntenjeru Ward	DEOs Monitoring	Monitoring education management svcs	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		52,677
---------------------	-----------------	--------------------------------------	---	--	--------

227001 Travel inland	0	12,200	0	0	12,200
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Management of Education Services	100,013	22,200	52,677	0	174,890

Budget Output 320038 Sports Development and Oversight

227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Sports Development and Oversight	0	10,000	0	0	10,000

Total Cost of Education,Sports and skills	100,013	498,459	52,677	0	651,149
--	----------------	----------------	---------------	----------	----------------

Total Cost of Human Capital Development	100,013	498,459	52,677	0	651,149
--	----------------	----------------	---------------	----------	----------------

Total Cost of Education&Sports Management and Inspection	100,013	498,459	52,677	0	651,149
---	----------------	----------------	---------------	----------	----------------

Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-----------------------	------	----------	---------	---------	-------

Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	4,000	0	0	4,000
----------------------	---	-------	---	---	-------

VOTE: 858 Kayunga District

Total Cost of Inspection and Monitoring	0	4,000	0	0	4,000
Total Cost of Education,Sports and skills	0	4,000	0	0	4,000
Total Cost of Human Capital Development	0	4,000	0	0	4,000
Total Cost of Special Needs Education	0	4,000	0	0	4,000
Total Cost of Education	19,987,628	3,769,894	2,575,113	0	26,332,635

VOTE: 858 Kayunga District

Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,110,936	1,195,835
Urban Unconditional Grant Wage	32,855	32,855
District Unconditional Grant Wage	158,763	298,193
Other Transfers from Central Government	919,318	864,787
Development Revenues	0	1,000,000
Programme Conditional Grant - Development	0	1,000,000
Total Revenues Shares	1,110,936	2,195,835

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	191,618	331,048
Non Wage	919,318	864,787
Development Expenditure		
Domestic Development	0	1,000,000
External Financing	0	0
Total Expenditure	1,110,936	2,195,835

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260014 Road Equipment and Fleet Management Services					
228002 Maintenance-Transport Equipment	0	96,000	0	0	96,000
Total Cost of Road Equipment and Fleet Management Services	0	96,000	0	0	96,000
Total Cost of Transport Infrastructure and Services Development	0	96,000	0	0	96,000

VOTE: 858 Kayunga District

SubProgramme 04 Transport Asset Management

Budget Output 260002 District , Urban and Community Access Road Maintenance

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	53,524	0	0	53,524
227001 Travel inland		0	0	60,000	0	60,000
Total for LCIII: Kayunga Town Council						60,000
LCII: Ntenjeru Ward	Hqtrs	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			60,000
228001 Maintenance-Buildings and Structures		0	404,455	850,000	0	1,254,455
Total for LCIII: Kayunga Town Council						850,000
LCII: Ntenjeru Ward	Kayonza, Busaana, and Kangulumira	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			850,000
228002 Maintenance-Transport Equipment		0	0	90,000	0	90,000
Total for LCIII: Kayunga Town Council						90,000
LCII: Ntenjeru Ward	Hqtrs	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			90,000
263402 Transfer to Other Government Units		0	259,209	0	0	259,209
Total for LCIII: Kayonza Subcounty						22,275
LCII: Kamusabi	Kayonza SC	URF transfer to Kayonza SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			22,275
Total for LCIII: Galiraya Subcounty						19,229
LCII: Galiraya	Bbaale and Galiraya subcounty	URF Transfer to Bbaale subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			8,522
LCII: Galiraya	Galiraya SC	URF transfer to Galiraya SC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			10,707
Total for LCIII: Kitimbwa Subcounty						15,381
LCII: Wabwoko	KITIMBWA SUBCOUNTY	URF Transfer to Kitimbwa Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			15,381
Total for LCIII: Kayunga Town Council						137,208

VOTE: 858 Kayunga District

LCII: Ntenjeru Ward	Kayunga TC	URF transfer to Kayunga TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	137,208
Total for LCIII: Kayunga Subcounty		County: Ntenjeru county		14,325
LCII: Bubajwe Parish	Kayunga Subcounty	URF Transfer to Kayunga Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	14,325
Total for LCIII: Busana Subcounty		County: Ntenjeru county		18,890
LCII: Kiwangula	Busaana Subcounty	URF Transfer to Busaana Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	18,890
Total for LCIII: Kangulumira Subcounty		County: Ntenjeru county		17,626
LCII: Kangulumira Parish	Kangulumira Subcounty	URF Transfer to Kangulumira Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	17,626
Total for LCIII: Nazigo Subcounty		County: Ntenjeru county		14,275
LCII: Bukamba Parish	Nazigo Subcounty	URF Transfer to Nazigo Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	14,275

Total Cost of District , Urban and Community Access Road Maintenance	0	717,187	1,000,000	0	1,717,187
Total Cost of Transport Asset Management	0	717,187	1,000,000	0	1,717,187
Total Cost of Integrated Transport Infrastructure And Services	0	813,187	1,000,000	0	1,813,187
Total Cost of Community Access Roads	0	813,187	1,000,000	0	1,813,187

Service Area 20 Engineering Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211101 General Staff Salaries	331,048	0	0	0	331,048
211107 Boards, Committees and Council Allowances	0	8,000	0	0	8,000
212103 Incapacity benefits (Employees)	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	1,830	0	0	1,830

VOTE: 858 Kayunga District

221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	100	0	0	100
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223005 Electricity	0	700	0	0	700
224010 Protective Gear	0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work	0	8,000	0	0	8,000
227001 Travel inland	0	16,470	0	0	16,470
228001 Maintenance-Buildings and Structures	0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,500	0	0	1,500
Total Cost of Infrastructure Development and Management	331,048	51,600	0	0	382,648
Total Cost of Transport Infrastructure and Services Development	331,048	51,600	0	0	382,648
Total Cost of Integrated Transport Infrastructure And Services	331,048	51,600	0	0	382,648
Total Cost of Engineering Services	331,048	51,600	0	0	382,648
Total Cost of Roads and Engineering	331,048	864,787	1,000,000	0	2,195,835

VOTE: 858 Kayunga District

Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	120,337	151,726
Programme Conditional Grant - Non Wage Recurrent	82,374	0
District Unconditional Grant Wage	37,963	69,588
Programme Conditional Grant - Non Wage Recurrent	0	82,138
Development Revenues	766,213	558,642
Programme Conditional Grant - Development	751,398	0
Transitional Conditional Grant - Development	14,815	0
Programme Conditional Grant - Development	0	543,828
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	886,550	710,369

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	37,963	69,588
Non Wage	82,374	82,138
Development Expenditure		
Domestic Development	766,213	558,642
External Financing	0	0
Total Expenditure	886,550	710,369

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	69,588	0	0	0	69,588
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000

VOTE: 858 Kayunga District

221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	1,600	0	0	1,600
223005 Electricity		0	1,200	0	0	1,200
224001 Medical Supplies and Services		0	0	4,000	0	4,000
Total for LCIII:						4,000
County:						4,000
LCII:	Water Office Laborotory	Equipment - Assorted Kits		Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		4,000
225202 Environment Impact Assessment for Capital Works		0	0	5,000	0	5,000
Total for LCIII:						5,000
County:						5,000
LCII:	Bbaale	Environmental Impact Assessment - Capital Works		Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		5,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	30,000	0	30,000
Total for LCIII: Galiraaya Subcounty						30,000
County: Bbaale county						30,000
LCII: Gwero-Namayuge	GWERO-NAMAYUGE	Feasibility Studies or Screening of Projects -		Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		30,000
225204 Monitoring and Supervision of capital work		0	16,000	0	0	16,000
227001 Travel inland		0	36,338	27,722	0	64,061
Total for LCIII: Bbaale Subcounty						14,815
County: Bbaale county						14,815
LCII: Bbaale	Bbaale	Travel Inland - Data Collection and Analysis		Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total for LCIII: Kayunga Town Council						12,908
County: Ntenjeru county						12,908
LCII: Ntenjeru Ward	All subcounties	Travel Inland - Allowances		Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		12,908
227004 Fuel, Lubricants and Oils		0	12,000	0	0	12,000
228001 Maintenance-Buildings and Structures		0	0	45,000	0	45,000
Total for LCIII: Kitimbwa Subcounty						15,000
County: Bbaale county						15,000

VOTE: 858 Kayunga District

LCII: Nkokonjeru	Bulawula-C Borehole Rehabilitation	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,500		
LCII: Nkokonjeru	Tweyagalire B-Borehole Rehabilitation	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,500		
Total for LCIII: Kayunga Subcounty		County: Ntenjeru county		7,500		
LCII: Bubajjwe	Kaazi-B Borehole Rehabilitation	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,500		
Total for LCIII: Busana Subcounty		County: Ntenjeru county		7,500		
LCII: Nampanyi	Nampanyi Borehole Rehabilitation	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,500		
Total for LCIII: Kangulumira Subcounty		County: Ntenjeru county		7,500		
LCII: Kawomya Parish	Mirembe Borehole Rehabilitation	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,500		
Total for LCIII: Nazigo Subcounty		County: Ntenjeru county		7,500		
LCII: Nsiima	Nsiima Salama Borehole rehabilitation	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,500		
228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
312129 Other Buildings other than dwellings - Acquisition		0	0	35,000	0	35,000
Total for LCIII: Galiraaya Subcounty		County: Bbaale county				35,000
LCII: Namalere	Public Larine at Kisuga Landing site	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	35,000		
312139 Other Structures - Acquisition		0	0	411,920	0	411,920

VOTE: 858 Kayunga District

Total for LCIII: Kayonza Subcounty		County: Bbaale county		24,000		
LCII: Balisanga	Nsambya Borehole Drilling	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000		
Total for LCIII: Galiraaya Subcounty		County: Bbaale county		48,000		
LCII: Galiraya	Galiraaya HC3- Borehole drilling	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000		
LCII: Namalere	Kisuga A BOREHOLE DRILLING	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000		
Total for LCIII: Bbaale Subcounty		County: Bbaale county		283,815		
LCII: Bbaale	Bbaale Rural Growth Centre	Water Plants - Construction	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	192,838		
LCII: Bbaale	Bbaale Rural Growth Centre water supply	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	90,977		
Total for LCIII: Kitimbwa Town Council		County: Bbaale county		24,000		
LCII: Wabwoko Ward	Wabuti Borehole drilling	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000		
Total for LCIII: Kayunga Town Council		County: Ntenjeru county		8,105		
LCII: Ntenjeru Parish	Retention for Projects implemented in FY2022/2023	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,105		
Total for LCIII: Nazigo Subcounty		County: Ntenjeru county		24,000		
LCII: Nazigo	St. Kalemba S.S Borehole	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000		
Total Cost of Planning and Budgeting services		69,588	82,138	558,642	0	710,369
Total Cost of Water Resources Management		69,588	82,138	558,642	0	710,369
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		69,588	82,138	558,642	0	710,369
Total Cost of Rural Water Supply and Sanitation		69,588	82,138	558,642	0	710,369
Total Cost of Water		69,588	82,138	558,642	0	710,369

VOTE: 858 Kayunga District

Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	252,921	439,377
Urban Unconditional Grant Wage	26,400	26,400
District Unconditional Grant Non-Wage	24,132	0
District Unconditional Grant Wage	154,800	345,600
Locally Raised Revenues	15,000	10,000
Programme Conditional Grant - Non Wage Recurrent	32,589	57,377
Total Revenues Shares	252,921	439,377

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	181,200	372,000
Non Wage	53,721	67,377
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	234,921	439,377

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	372,000	0	0	0	372,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,767	0	0	1,767
221012 Small Office Equipment	0	1,500	0	0	1,500

VOTE: 858 Kayunga District

223005 Electricity	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	1,500	0	0	1,500
224010 Protective Gear	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	2,000	0	0	2,000
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	14,742	0	0	14,742
Total Cost of Planning and Budgeting services	372,000	54,509	0	0	426,509
Total Cost of Environment and Natural Resources Management	372,000	54,509	0	0	426,509
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Land Information Management	0	5,000	0	0	5,000
Total Cost of Land Management	0	5,000	0	0	5,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	372,000	59,509	0	0	431,509
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
227001 Travel inland	0	7,868	0	0	7,868
Total Cost of Land Use Compliance	0	7,868	0	0	7,868
Total Cost of Institutional Coordination	0	7,868	0	0	7,868
Total Cost of Sustainable Urbanisation And Housing	0	7,868	0	0	7,868
Total Cost of Natural Resources Management	372,000	67,377	0	0	439,377
Total Cost of Natural Resources	372,000	67,377	0	0	439,377

VOTE: 858 Kayunga District

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	704,414	234,316
Programme Conditional Grant - Non Wage Recurrent	73,342	73,342
Urban Unconditional Grant Wage	8,686	8,686
District Unconditional Grant Wage	122,886	130,288
Locally Raised Revenues	12,000	5,000
Other Transfers from Central Government	487,500	17,000
Development Revenues	0	120,000
Other Transfers from Central Government	0	120,000
Total Revenues Shares	704,414	354,316

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	131,572	138,973
Non Wage	572,842	95,342
Development Expenditure		
Domestic Development	0	120,000
External Financing	0	0
Total Expenditure	704,414	354,316

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
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
211101 General Staff Salaries	138,973	0	0	0	138,973
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	15,000	0	0	15,000

VOTE: 858 Kayunga District

Total Cost of Response to Gender based violence	138,973	17,000	0	0	155,973
Total Cost of Gender and Social Protection	138,973	17,000	0	0	155,973
Total Cost of Human Capital Development	138,973	17,000	0	0	155,973
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Promotion of Arts & crafts	0	4,000	0	0	4,000
Total Cost of Community sensitization and empowerment	0	4,000	0	0	4,000
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	2,000	0	0	2,000
Total for LCIII: Kayunga Town Council	County: Ntenjeru county				120,000
LCII: Ntenjeru Ward	District Head quarters	Travel Inland - Allowances	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme		120,000
Total Cost of Inspection and Monitoring	0	2,000	0	0	2,000
Total Cost of Strengthening institutional support	0	2,000	0	0	2,000
Total Cost of Community Mobilization And Mindset Change	0	6,000	0	0	6,000
Total Cost of Community Mobilisation	138,973	23,000	0	0	161,973
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
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320146 Support to special interest Groups					
227001 Travel inland	0	6,000	0	0	6,000
282101 Donations	0	10,000	0	0	10,000
Total Cost of Support to special interest Groups	0	16,000	0	0	16,000
Total Cost of Gender and Social Protection	0	16,000	0	0	16,000
Total Cost of Human Capital Development	0	16,000	0	0	16,000
Programme 15 Community Mobilization And Mindset Change					

VOTE: 858 Kayunga District

SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

221005 Official Ceremonies and State Functions	0	4,000	0	0	4,000	
221009 Welfare and Entertainment	0	1,000	0	0	1,000	
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600	
221012 Small Office Equipment	0	6,000	0	0	6,000	
223001 Property Management Expenses	0	1,000	0	0	1,000	
223005 Electricity	0	1,000	0	0	1,000	
227001 Travel inland	0	31,042	120,000	0	151,042	
Total for LCIII: Kayunga Town Council			County: Ntenjeru county		120,000	
LCII: Ntenjeru Ward	District Head quarters	Travel Inland - Allowances	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme		120,000	
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,000	0	0	1,000
273101 Medical expenses (To general public)		0	1,500	0	0	1,500
273102 Incapacity, death benefits and funeral expenses		0	200	0	0	200
282101 Donations		0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring		0	56,342	120,000	0	176,342
Total Cost of Strengthening institutional support		0	56,342	120,000	0	176,342
Total Cost of Community Mobilization And Mindset Change		0	56,342	120,000	0	176,342
Total Cost of Empowerment and Mindset Change		0	72,342	120,000	0	192,342
Total Cost of Community Based Services		138,973	95,342	120,000	0	354,316

VOTE: 858 Kayunga District

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	131,903	193,836
District Unconditional Grant Non-Wage	60,000	63,000
District Unconditional Grant Wage	41,903	75,835
Locally Raised Revenues	30,000	55,000
Development Revenues	63,001	61,909
District Discretionary Equalisation Development Grant	63,001	61,909
Total Revenues Shares	194,904	255,745

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	41,903	75,835
Non Wage	90,000	118,000
Development Expenditure		
Domestic Development	63,001	61,909
External Financing	0	0
Total Expenditure	194,904	255,745

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	10,000	0	0	10,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000

VOTE: 858 Kayunga District

227001 Travel inland		0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils		0	15,000	0	0	15,000
Total Cost of Planning and Budgeting services		0	47,500	0	0	47,500
Total Cost of Development Planning, Research, Evaluation and Statistics		0	47,500	0	0	47,500
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
221008 Information and Communication Technology Supplies.		0	15,000	0	0	15,000
227001 Travel inland		0	9,100	5,232	0	14,332
Total for LCIII: Kayunga Town Council				County: Ntenjeru county		5,232
LCII: Ntenjeru Ward	Data management under PDM and other programs	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,232
Total Cost of Data Management and Dissemination		0	24,100	5,232	0	29,332
Total Cost of Resource Mobilization and Budgeting		0	24,100	5,232	0	29,332
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring						
Budget Output 000027 Programme Working Group Secretariat Services						
211101 General Staff Salaries		75,835	0	0	0	75,835
212103 Incapacity benefits (Employees)		0	400	0	0	400
221008 Information and Communication Technology Supplies.		0	15,000	0	0	15,000
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
223001 Property Management Expenses		0	3,000	0	0	3,000
223005 Electricity		0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work		0	0	20,257	0	20,257
Total for LCIII:				County:		11,537
LCII:	Planning Dept	Supervision of projects, PMC, field and desk appraisal BOQs, ESIA	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			11,537
Total for LCIII: Kayunga Town Council			County: Ntenjeru county			8,720

VOTE: 858 Kayunga District

LCII: Ntenjeru Ward	Planning Dept	Supervision of projects, PMC, field and desk appraisal BOQs, ESIA	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,720		
227001 Travel inland		0	20,000	0	0	20,000
312235 Furniture and Fittings - Acquisition		0	0	3,955	0	3,955
Total for LCIII:			County:			3,955
LCII:	Furniture for staff in selected dept	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,955		
Total Cost of Programme Working Group Secretariat Services		75,835	46,400	24,212	0	146,448
Total Cost of Oversight, Implementation, Coordination and Monitoring		75,835	46,400	24,212	0	146,448
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						
225204 Monitoring and Supervision of capital work		0	0	20,257	0	20,257
Total for LCIII:			County:			11,537
LCII:	Planning Dept	Monitoring of EU project and activities	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	11,537		
Total for LCIII: Kayunga Town Council			County: Ntenjeru county			8,720
LCII: Ntenjeru Ward	DDEG project monitoring and supervision	Monitoring and supervision of DDEG projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,720		
227001 Travel inland		0	0	12,208	0	12,208
Total for LCIII:			County:			8,720
LCII:	Assessment of LLGs by Planning dept	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,720		
Total for LCIII: Kayunga Town Council			County: Ntenjeru county			3,487
LCII: Ntenjeru Ward	Support to Nutrition committees	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,487		
Total Cost of Inspection and Monitoring		0	0	32,465	0	32,465
Total Cost of Accountability Systems and Service Delivery		0	0	32,465	0	32,465
Total Cost of Development Plan Implementation		75,835	118,000	61,909	0	255,745
Total Cost of Planning and Statistics		75,835	118,000	61,909	0	255,745
Total Cost of Planning		75,835	118,000	61,909	0	255,745

VOTE: 858 Kayunga District

VOTE: 858 Kayunga District

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	52,055	60,023
Urban Unconditional Grant Wage	12,051	12,051
District Unconditional Grant Non-Wage	8,030	10,000
District Unconditional Grant Wage	15,974	24,972
Locally Raised Revenues	16,000	13,000
Total Revenues Shares	52,055	60,023

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	28,025	37,023
Non Wage	24,030	23,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	52,055	60,023

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 06 Democratic Processes					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	37,023	0	0	0	37,023
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	15,000	0	0	15,000

VOTE: 858 Kayunga District

227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Audit and Risk Management	37,023	23,000	0	0	60,023
Total Cost of Democratic Processes	37,023	23,000	0	0	60,023
Total Cost of Governance And Security	37,023	23,000	0	0	60,023
Total Cost of Compliance	37,023	23,000	0	0	60,023
Total Cost of Internal Audit	37,023	23,000	0	0	60,023

VOTE: 858 Kayunga District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	67,654	55,320
Programme Conditional Grant - Non Wage Recurrent	16,352	16,228
District Unconditional Grant Wage	47,303	35,092
Locally Raised Revenues	4,000	4,000
Total Revenues Shares	67,654	55,320

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	47,303	35,092
Non Wage	20,352	20,228
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	67,654	55,320

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
227001 Travel inland	0	3,393	0	0	3,393
Total Cost of Marketing and value addition	0	3,393	0	0	3,393
Total Cost of Agricultural Market Access and Competitiveness	0	3,393	0	0	3,393
Total Cost of Agro-Industrialization	0	3,393	0	0	3,393
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					

VOTE: 858 Kayunga District

Budget Output 00023 Inspection and Monitoring					
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring	0	1,000	0	0	1,000
Budget Output 190029 Development of Standards					
211101 General Staff Salaries	35,092	0	0	0	35,092
Total Cost of Development of Standards	35,092	0	0	0	35,092
Total Cost of Enabling Environment	35,092	1,000	0	0	36,092
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190032 Product and Services Market Research					
221009 Welfare and Entertainment	0	500	0	0	500
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Product and Services Market Research	0	2,000	0	0	2,000
Budget Output 190036 Trade Development					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	10,835	0	0	10,835
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Trade Development	0	12,835	0	0	12,835
Budget Output 190039 MSMEs Information Services					
221012 Small Office Equipment	0	1,000	0	0	1,000
Total Cost of MSMEs Information Services	0	1,000	0	0	1,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	15,835	0	0	15,835
Total Cost of Private Sector Development	35,092	16,835	0	0	51,927
Total Cost of Commercial Services	35,092	20,228	0	0	55,320
Total Cost of Trade, Industry and Local Development	35,092	20,228	0	0	55,320