Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

	Current Budget Performance
Uganda Shillings Thousands	Approved Budget for FY 2022/23
Locally Raised Revenues	1,263,517
o/w Higher Local Government	719,740
o/w Lower Local Government	543,777
Discretionary Government Transfers	3,659,933
o/w Higher Local Government	3,200,909
o/w Lower Local Government	459,024
Conditional Government Transfers	23,371,547
o/w Higher Local Government	23,371,547
o/w Lower Local Government	0
Other Government Transfers	1,413,208
o/w Higher Local Government	1,413,208
o/w Lower Local Government	0
External Financing	912,000
o/w Higher Local Government	912,000
o/w Lower Local Government	0
Grand Total	30,620,205
o/w Higher Local Government	29,617,404
o/w Lower Local Government	1,002,801

A2:Revenue Performance, Plans and Projections by Source

	Current Budget Performance
Uganda Shillings Thousands	Approved Budget for FY 2022/23
Locally Raised Revenues	1,263,517
Advertisements/Bill Boards	2,600
Animal and Crop Husbandry related Levies	134,515
Business licenses	150,108
Court Filing Fees	500
Inspection Fees	4,750
Land Fees	180,000
Liquor licenses	6,916
Local Hotel Tax	4,980
Local Services Tax-Payable By Individuals	175,050
Market /Gate Charges	159,054
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	1,000
Miscellaneous receipts/income	1,000
Other fees e.g. street parking fees	193,950
Other fines and Penalties – private	981
Other Licence fees	15,847
Other licenses	16,050
Property related Duties/Fees	4,700
Refuse collection charges/Public convenience	2,000
Registration fees for Documents and Businesses	965
Rent & rates – produced assets-From Government Units	14,801
Rent & rates – produced assets-From Private Entities	53,750
Sale of (Produced) Government Properties/Assets	60,000
Sale of Agricultural products and services-From Government Units	50,000
Sale of bid documents-From Private Entities	30,000
Discretionary Government Transfers	3,659,933
District Discretionary Equalisation Development Grant	205,336
District Unconditional Grant Non-Wage	743,427
District Unconditional Grant Wage	2,402,861
Urban Discretionary Equalisation Development Grant	9,091
Urban Unconditional Grant Wage	158,038
Urban Unconditional Non-Wage	141,180

	Current Budget Performance
Uganda Shillings Thousands	Approved Budget for FY 2022/23
Conditional Government Transfers	23,371,547
Programme Conditional Grant - Development	3,646,895
Programme Conditional Grant - Wage Recurrent	14,689,143
Sector Conditional Grant (Non-Wage)	5,020,694
Transitional Conditional Grant - Development	14,815
Other Government Transfers	1,413,208
Agriculture Cluster Development Project (ACDP)	235,000
Micro Projects under Luwero Rwenzori Development Programme	44,000
Parish Community Associations (PCAs)	160,500
Polio Immunization Campaign	5,000
Results Based Financing (RBF)	350,000
Social Assistance Grant for Empowerment (SAGE)	15,905
Support to PLE (UNEB)	16,000
Uganda Road Fund (URF)	586,803
External Financing	912,000
Baylor International (Uganda)	50,000
Global Alliance for Vaccines and Immunization (GAVI)	200,000
Global Fund for HIV, TB & Malaria	30,000
United Nations Children Fund (UNICEF)	132,000
World Health Organisation (WHO)	500,000
Total Revenues Shares	30,620,205

A3: Summary of Programme Allocations For FY 2022/23

Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION		22,848		0	1,541,641
AGRO-INDUSTRIALIZATION	1,283,793	22,040	235,000	U	1,541,041
o/w: Wage:	735,303	0	0	0	735,303
Non-Wage Recurrent:	267,401	22,848	235,000		525,249
Development:	281,089	0			281,089
TOURISM DEVELOPMENT	15,277	7,800			23,077
	, , , , , , , , , , , , , , , , , , ,				
o/w: Wage:	7,477	0	0	0	7,477
Non-Wage Recurrent:	7,800	7,800	0	0	15,600
Development:	0	0	0	0	0
NATURAL RESOURCES,	847,542	21,834	0	0	869,376
ENVIRONMENT, CLIMATE CHANGE,					
LAND AND WATER					
o/w: Wage:	271,600	0	0	0	271,600
Non-Wage Recurrent:	115,501	21,834	0	0	137,335
Development:	460,442	0	0	0	460,442
PRIVATE SECTOR DEVELOPMENT	65,972	17,499	0	0	83,471
o/w: Wage:	51,323	0	0	0	51,323
Non-Wage Recurrent:	14,649	17,499	0	0	32,148
Development:	0	0	0	0	0
INTEGRATED TRANSPORT	889,946	25,658	586,803	0	1,502,407
INFRASTRUCTURE AND SERVICES					
o/w: Wage:	192,764	0	0	0	192,764
Non-Wage Recurrent:	10,224	25,658	586,803	0	622,685
Development:	686,958	0	0	0	686,958
SUSTAINABLE URBANISATION AND	24,761	6,805	0	0	31,566
HOUSING					
o/w: Wage:	24,266	0	0	0	24,266
Non-Wage Recurrent:	495	6,805	0	0	7,300
Development:	0	0	0	0	0
DIGITAL TRANSFORMATION	46,026	0	0	0	46,026
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	46,026	0	0	0	46,026

Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	0	0	0	0	0
HUMAN CAPITAL DEVELOPMENT	18,510,800	21,053	371,000	0	19,814,853
o/w: Wage:	14,105,881	0	0	0	14,105,881
Non-Wage Recurrent:	2,102,091	21,053	371,000	0	2,494,144
Development:	2,302,829	0	0	912,000	3,214,829
PUBLIC SECTOR TRANSFORMATION	71,748	3,240	0	0	74,988
o/w: Wage:	53,568	0	0	0	53,568
Non-Wage Recurrent:	18,180	3,240	0	0	21,420
Development:	0	0	0	0	0
COMMUNITY MOBILIZATION AND MINDSET CHANGE	215,128	41,209	220,405	0	476,742
o/w: Wage:	155,461	0	0	0	155,461
Non-Wage Recurrent:	59,667	35,209	220,405	0	315,281
Development:	0	6,000	0	0	6,000
GOVERNANCE AND SECURITY	4,598,275	901,763	0	0	5,500,039
o/w: Wage:	1,321,248	0	0	0	1,321,248
Non-Wage Recurrent:	3,140,908	891,763	0	0	4,032,671
Development:	136,119	10,000	0	0	146,119
DEVELOPMENT PLAN IMPLEMENTATION	462,211	193,808	0	0	656,019
o/w: Wage:	331,151	0	0	0	331,151
Non-Wage Recurrent:	122,360	79,808	0	0	202,168
Development:	8,700	114,000	0	0	122,700
Grand Total	27,031,479	1,263,517	1,413,208	0	30,620,205
Grand Total Wage	17,250,042	0	0	0	17,250,042
Grand Total Non-Wage Recurrent	5,905,301	1,133,517	1,413,208	0	8,452,026
Grand Total Development	3,876,137	130,000	0	912,000	4,918,137

A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

Uganda Shillings Thousands	Approved Budget for FY 2022/23
Administration	4,770,034
o/w Higher Local Government	3,767,233
o/w Lower Local Government	1,002,801
Finance	461,161
o/w Higher Local Government	461,161
o/w Lower Local Government	0
Statutory bodies	731,461
o/w Higher Local Government	731,461
o/w Lower Local Government	0
Production and Marketing	1,587,667
o/w Higher Local Government	1,587,667
o/w Lower Local Government	0
Health	8,991,043
o/w Higher Local Government	8,991,043
o/w Lower Local Government	0
Education	11,441,161
o/w Higher Local Government	11,441,161
o/w Lower Local Government	0
Roads and Engineering	880,566
o/w Higher Local Government	880,566
o/w Lower Local Government	0
Water	598,869
o/w Higher Local Government	598,869
o/w Lower Local Government	0
Natural Resources	306,564
o/w Higher Local Government	306,564
o/w Lower Local Government	0
Community Based Services	476,742
o/w Higher Local Government	476,742
o/w Lower Local Government	0
Planning	194,858
o/w Higher Local Government	194,858
o/w Lower Local Government	0
Internal Audit	73,532

Uganda Shillings Thousands	Approved Budget for FY 2022/23
o/w Higher Local Government	73,532
o/w Lower Local Government	0
Trade, Industry and Local Development	106,548
o/w Higher Local Government	106,548
o/w Lower Local Government	0
Grand Total	30,620,205
o/w Higher Local Government	29,617,404
o/w: Wage:	17,250,042
Non-Wage Recurrent:	7,576,644
Domestic Devt:	3,878,718
External Financing:	912,000
o/w Lower Local Government	1,002,801
o/w: Wage:	0
Non-Wage Recurrent:	875,382
Domestic Devt:	127,419
External Financing:	0

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

Ushs Thousands	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	4,623,915
Urban Unconditional Grant Wage	112,205
Urban Unconditional Non-Wage	0
District Unconditional Grant Non-Wage	85,002
District Unconditional Grant Wage	960,500
Locally Raised Revenues	145,154
Multi-Sectoral Transfers to LLGs_NonWage	875,382
Sector Conditional Grant (Non-Wage)	2,445,672
Development Revenues	146,119
District Discretionary Equalisation Development Grant	8,700
Locally Raised Revenues	10,000
Multi-Sectoral Transfers to LLGs_Gou	127,419
Total Revenues Shares	4,770,034

Recurrent	Expenditure

· · · · · ·	
Wage	1,072,705
Non Wage	3,551,209
Development Expenditure	
Domestic Development	146,119
External Financing	0
Total Expenditure	4,770,034

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

Service Area 10 Administration and Management

		Approved Budge	et Estimates for FY	2022/23	
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600	0	0	600
223001 Property Management Expenses	0	13,200	0	0	13,200
223004 Guard and Security services	0	7,200	0	0	7,200
227004 Fuel, Lubricants and Oils	0	1,640	0	0	1,640
228001 Maintenance-Buildings and Structures	0	1,421	0	0	1,421
Total Cost of Facilities Management	0	24,061	0	0	24,061
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	37,150	0	0	0	37,150
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,720	0	0	3,720
212103 Incapacity benefits (Employees)	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	0	8,700	0	8,700
Total for LCIII: Central Div (Physical)	County: Masi	ndi Municipal Cou	ncil (Physical)		8,700
LCII: Civic Ward (Physical) District Headquarters	s Workshops, Meetings, Seminars - Meeting	Source: Distric Development C	t Discretionary Equalisa	ation	8,700
LCII: Civic Ward (Physical) District Headquarters 221008 Information and Communication Technology Supplies.	Meetings, Seminars -			ation 0	
221008 Information and Communication Technology	Meetings, Seminars - Meeting	Development C	irant		8,700
221008 Information and Communication Technology Supplies.	Meetings, Seminars - Meeting 0	Development C	Grant	0	8,700
221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding	Meetings, Seminars - Meeting 0	Development C 1,800 4,800	irant 0	0	8,700 1,800 4,800
221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Meetings, Seminars - Meeting 0 0 0	Development C 1,800 4,800 4,660	irant 0 0 0	0 0 0	8,700 1,800 4,800 4,660
 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 	Meetings, Seminars - Meeting 0 0 0 0	Development C 1,800 4,800 4,660 4,020	irant 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	8,700 1,800 4,800 4,660 4,020
221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 273104 Pension	Meetings, Seminars - Meeting 0 0 0 0 0 0	Development C 1,800 4,660 4,020 1,703,064	irant 0 0 0 0 0 0	0 0 0 0 0	8,700 1,800 4,800 4,660 4,020 1,703,064
221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 273104 Pension 273105 Gratuity Total Cost of Human Resource Management	Meetings, Seminars - Meeting 0 0 0 0 0 0 0 0	Development C 1,800 4,660 4,020 1,703,064 2,42,607 4,020 4,	irant 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	8,700 1,800 4,800 4,660 4,020 1,703,064 742,607
221008 Information and Communication Technology Supplies.221011 Printing, Stationery, Photocopying and Binding227001 Travel inland227004 Fuel, Lubricants and Oils273104 Pension273105 GratuityTotal Cost of Human Resource ManagementBudget Output 000008 Records Management	Meetings, Seminars - Meeting 0 0 0 0 0 0 0 0	Development C 1,800 4,660 4,020 1,703,064 2,42,607 4,020 4,	irant 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0	8,700 1,800 4,800 4,660 4,020 1,703,064 742,607
 221008 Information and Communication Technology Supplies. 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 273104 Pension 273105 Gratuity 	Meetings, Seminars - Meeting 0 0 0 0 0 0 0 0 0 0 37,150	Development C 1,800 4,800 4,660 4,020 1,703,064 2,470,671	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	8,700 1,800 4,800 4,660 4,020 1,703,064 742,607 2,516,521

222002 Postage and Courier	0	1,260	0	0	1,260
227001 Travel inland	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800
Total Cost of Records Management	29,748	10,781	0	0	40,529
Budget Output 000011 Communication and Public Relations					
211101 General Staff Salaries	7,500	0	0	0	7,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,289	0	0	1,289
221001 Advertising and Public Relations	0	750	0	0	750
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200
Total Cost of Communication and Public Relations	7,500	6,639	0	0	14,139
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	998,307	0	0	0	998,307
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,066	0	0	8,066
221008 Information and Communication Technology Supplies.	0	3,140	0	0	3,140
221011 Printing, Stationery, Photocopying and Binding	0	1,640	0	0	1,640
221016 Systems Recurrent costs	0	20,000	0	0	20,000
223005 Electricity	0	10,306	0	0	10,306
223006 Water	0	2,466	0	0	2,466
225101 Consultancy Services	0	34,937	0	0	34,937
227001 Travel inland	0	23,860	0	0	23,860
227004 Fuel, Lubricants and Oils	0	45,184	0	0	45,184
228002 Maintenance-Transport Equipment	0	14,076	0	0	14,076
312139 Other Structures - Acquisition	0	0	10,000	0	10,000
Total for LCIII: Budongo Subcounty	County: Bujenje				10,000
LCII: Kasenene Karongo	Other Dwellingas - Lease	Source: Locall	y Raised Revenues		10,000
Total Cost of Administrative and Support Services	998,307	163,675	10,000	0	1,171,983

Total Cost of Institutional Coordination	1,072,705	2,675,827	18,700	0	3,767,233
Total Cost of GOVERNANCE AND SECURITY	1,072,705	2,675,827	18,700	0	3,767,233
Total Cost of Administration and Management	1,072,705	2,675,827	18,700	0	3,767,233
Total Cost of Administration	1,072,705	2,675,827	18,700	0	3,767,233

Subcounty / Town Council / Division: 236722 Budongo Subcounty

Service Area 10 Administration and Management							
Ushs Thousands		Approved Budget Estimates for FY 2022/23					
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							
263301 District Unconditional Grant-Non Wage	0	20,112	0	0	20,112		
263402 Transfer to Other Government Units	0	33,597	19,213	0	52,810		
Total Cost of Administrative and Support Services	0	53,709	19,213	0	72,922		
Total Cost of Institutional Coordination	0	53,709	19,213	0	72,922		
Total Cost of GOVERNANCE AND SECURITY	0	53,709	19,213	0	72,922		
Total Cost of Administration and Management	0	53,709	19,213	0	72,922		
Total Cost of 236722 Budongo Subcounty	0	53,709	19,213	0	72,922		

Subcounty / Town Council / Division: 236723 Bwijanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Bud				
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					
263301 District Unconditional Grant-Non Wage	0	31,747	0	0	31,747
263303 District Discretionary Development Equalization Grant	0	0	32,349	0	32,349
263402 Transfer to Other Government Units	0	40,915	0	0	40,915
Total Cost of Administrative and Support Services	0	72,662	32,349	0	105,011
Total Cost of Institutional Coordination	0	72,662	32,349	0	105,011
Total Cost of GOVERNANCE AND SECURITY	0	72,662	32,349	0	105,011

Total Cost of Administration and Management	0	72,662	32,349	0	105,011
Total Cost of 236723 Bwijanga Subcounty	0	72,662	32,349	0	105,011

Subcounty / Town Council / Division: 236724 Miirya Subcounty

Service Area 10 Administration and Management						
Ushs Thousands		Approved Budget Estimates for FY 2022/23				
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						
263301 District Unconditional Grant-Non Wage	0	23,893	0	0	23,893	
263303 District Discretionary Development Equalization Grant	0	0	23,482	0	23,482	
263402 Transfer to Other Government Units	0	35,204	0	0	35,204	
Total Cost of Administrative and Support Services	0	59,097	23,482	0	82,579	
Total Cost of Institutional Coordination	0	59,097	23,482	0	82,579	
Total Cost of GOVERNANCE AND SECURITY	0	59,097	23,482	0	82,579	
Total Cost of Administration and Management	0	59,097	23,482	0	82,579	
Total Cost of 236724 Miirya Subcounty	0	59,097	23,482	0	82,579	

Subcounty / Town Council / Division: 236725 Kimengo Subcounty

Ushs Thousands	Approved Budget Estimates for FY 2022/23					
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						
263301 District Unconditional Grant-Non Wage	0	10,803	0	0	10,803	
263303 District Discretionary Development Equalization Grant	0	0	8,705	0	8,705	
263402 Transfer to Other Government Units	0	58,351	0	0	58,351	
Total Cost of Administrative and Support Services	0	69,154	8,705	0	77,859	
Total Cost of Institutional Coordination	0	69,154	8,705	0	77,859	
Total Cost of GOVERNANCE AND SECURITY	0	69,154	8,705	0	77,859	
Total Cost of Administration and Management	0	69,154	8,705	0	77,859	
Total Cost of 236725 Kimengo Subcounty	0	69,154	8,705	0	77,859	

Subcounty / Town Council / Division: 236726 Pakanyi Subcounty

Service Area 10 Administration and Management						
Ushs Thousands		Approved Budget Estimates for FY 2022/23				
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						
263301 District Unconditional Grant-Non Wage	0	20,621	0	0	20,621	
263311 Transitional Development Grant	0	0	19,788	0	19,788	
263402 Transfer to Other Government Units	0	25,000	0	0	25,000	
Total Cost of Administrative and Support Services	0	45,621	19,788	0	65,409	
Total Cost of Institutional Coordination	0	45,621	19,788	0	65,409	
Total Cost of GOVERNANCE AND SECURITY	0	45,621	19,788	0	65,409	
Total Cost of Administration and Management	0	45,621	19,788	0	65,409	
Total Cost of 236726 Pakanyi Subcounty	0	45,621	19,788	0	65,409	

Subcounty / Town Council / Division: 273630 Buliima Town Council

Service Area 10 Administration and Management								
	Approved Budget Estimates for FY 2022/23							
Wage	Non Wage	GoU Dev	Ext.Fin	Total				
0	38,921	0	0	38,921				
0	0	2,273	0	2,273				
0	53,295	0	0	53,295				
0	92,216	2,273	0	94,488				
0	92,216	2,273	0	94,488				
0	92,216	2,273	0	94,488				
0	92,216	2,273	0	94,488				
0	92,216	2,273	0	94,488				
	0 0 0 0 0 0 0 0 0 0 0	Wage Non Wage Wage Non Wage Non Wage Non Non Wage Non Wage<	Wage Non Wage GoU Dev 0 38,921 0 0 0 2,273 0 53,295 0 0 92,216 2,273 0 92,216 2,273 0 92,216 2,273 0 92,216 2,273 0 92,216 2,273	Wage Non Wage GoU Dev Ext.Fin 0 38,921 0 0 0 0 2,273 0 0 53,295 0 0 0 92,216 2,273 0 0 92,216 2,273 0 0 92,216 2,273 0 0 92,216 2,273 0				

Subcounty / Town Council / Division: 273631 Kabango Town Council

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23				
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						
263302 Urban Unconditional Grant-Non-Wage	0	46,678	0	0	46,678	
263306 Urban Discretionary Development Equalization Grant	0	0	2,273	0	2,273	
263402 Transfer to Other Government Units	0	136,321	0	0	136,321	
Total Cost of Administrative and Support Services	0	182,999	2,273	0	185,272	
Total Cost of Institutional Coordination	0	182,999	2,273	0	185,272	
Total Cost of GOVERNANCE AND SECURITY	0	182,999	2,273	0	185,272	
Total Cost of Administration and Management	0	182,999	2,273	0	185,272	
Total Cost of 273631 Kabango Town Council	0	182,999	2,273	0	185,272	

Subcounty / Town Council / Division: 273632 Kijunjubwa Town Council

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23				
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						
263302 Urban Unconditional Grant-Non-Wage	0	18,009	0	0	18,009	
263306 Urban Discretionary Development Equalization Grant	0	0	2,273	0	2,273	
263402 Transfer to Other Government Units	0	35,564	0	0	35,564	
Total Cost of Administrative and Support Services	0	53,573	2,273	0	55,846	
Total Cost of Institutional Coordination	0	53,573	2,273	0	55,846	
Total Cost of GOVERNANCE AND SECURITY	0	53,573	2,273	0	55,846	
Total Cost of Administration and Management	0	53,573	2,273	0	55,846	
Total Cost of 273632 Kijunjubwa Town Council	0	53,573	2,273	0	55,846	

Subcounty / Town Council / Division: 273633 Kyatiiri Town Council

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Budget Output 000014 Administrative and Support Services							
263302 Urban Unconditional Grant-Non-Wage	0	37,572	0	0	37,572		
263306 Urban Discretionary Development Equalization Grant	0	0	2,273	0	2,273		
263402 Transfer to Other Government Units	0	65,000	0	0	65,000		
Total Cost of Administrative and Support Services	0	102,572	2,273	0	104,844		
Total Cost of Institutional Coordination	0	102,572	2,273	0	104,844		
Total Cost of GOVERNANCE AND SECURITY	0	102,572	2,273	0	104,844		
Total Cost of Administration and Management	0	102,572	2,273	0	104,844		
Total Cost of 273633 Kyatiiri Town Council	0	102,572	2,273	0	104,844		

Subcounty / Town Council / Division: 273634 Bikonzi

Service Area 10 Administration and Management	Service Area	10	Administratio	n and Ma	anagement
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Ushs Thousands		Approved Bud	lget Estimates for	FY 2022/23	
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					
263301 District Unconditional Grant-Non Wage	0	14,076	0	0	14,076
263303 District Discretionary Development Equalization Grant	0	0	2,958	0	2,958
263402 Transfer to Other Government Units	0	11,559	0	0	11,559
Total Cost of Administrative and Support Services	0	25,635	2,958	0	28,593
Total Cost of Institutional Coordination	0	25,635	2,958	0	28,593
Total Cost of GOVERNANCE AND SECURITY	0	25,635	2,958	0	28,593
Total Cost of Administration and Management	0	25,635	2,958	0	28,593
Total Cost of 273634 Bikonzi	0	25,635	2,958	0	28,593

Subcounty / Town Council / Division: 273635 Kijujumbwa

Service Area 10 Administration and Management					
Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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							
263301 District Unconditional Grant-Non Wage	0	9,931	0	0	9,931		
263303 District Discretionary Development Equalization Grant	0	0	2,958	0	2,958		
263402 Transfer to Other Government Units	0	20,563	0	0	20,563		
Total Cost of Administrative and Support Services	0	30,494	2,958	0	33,452		
Total Cost of Institutional Coordination	0	30,494	2,958	0	33,452		
Total Cost of GOVERNANCE AND SECURITY	0	30,494	2,958	0	33,452		
Total Cost of Administration and Management	0	30,494	2,958	0	33,452		
Total Cost of 273635 Kijujumbwa	0	30,494	2,958	0	33,452		

Subcounty / Town Council / Division: 273636 Nyantonzi

Service Area 10 Administration and Management							
Ushs Thousands		Approved Budget Estimates for FY 2022/23					
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							
263301 District Unconditional Grant-Non Wage	0	22,220	0	0	22,220		
263303 District Discretionary Development Equalization Grant	0	0	2,958	0	2,958		
263402 Transfer to Other Government Units	0	7,934	0	0	7,934		
Total Cost of Administrative and Support Services	0	30,154	2,958	0	33,113		
Total Cost of Institutional Coordination	0	30,154	2,958	0	33,113		
Total Cost of GOVERNANCE AND SECURITY	0	30,154	2,958	0	33,113		
Total Cost of Administration and Management	0	30,154	2,958	0	33,113		
Total Cost of 273636 Nyantonzi	0	30,154	2,958	0	33,113		

Subcounty / Town Council / Division: 273637 Kiruli

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23					
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						
263301 District Unconditional Grant-Non Wage	0	15,894	0	0	15,894	

263303 District Discretionary Development Equalization Grant	0	0	2,958	0	2,958
263402 Transfer to Other Government Units	0	10,500	0	0	10,500
Total Cost of Administrative and Support Services	0	26,394	2,958	0	29,352
Total Cost of Institutional Coordination	0	26,394	2,958	0	29,352
Total Cost of GOVERNANCE AND SECURITY	0	26,394	2,958	0	29,352
Total Cost of Administration and Management	0	26,394	2,958	0	29,352
Total Cost of 273637 Kiruli	0	26,394	2,958	0	29,352

Subcounty / Town Council / Division: 273638 Labongo

Service Area 10 Administration and Management							
Ushs Thousands		Approved Budget Estimates for FY 2022/23					
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							
263301 District Unconditional Grant-Non Wage	0	21,130	0	0	21,130		
263303 District Discretionary Development Equalization Grant	0	0	2,958	0	2,958		
263402 Transfer to Other Government Units	0	9,975	0	0	9,975		
Total Cost of Administrative and Support Services	0	31,105	2,958	0	34,063		
Total Cost of Institutional Coordination	0	31,105	2,958	0	34,063		
Total Cost of GOVERNANCE AND SECURITY	0	31,105	2,958	0	34,063		
Total Cost of Administration and Management	0	31,105	2,958	0	34,063		
Total Cost of 273638 Labongo	0	31,105	2,958	0	34,063		

Finance

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

Ushs Thousands	Approved Budget for FY 2022/23		
A: Breakdown of Department Revenues			
Recurrent Revenues	351,161		
Urban Unconditional Grant Wage	25,372		
District Unconditional Grant Non-Wage	52,360		
District Unconditional Grant Wage	219,322		
Locally Raised Revenues	54,107		
Multi-Sectoral Transfers to LLGs_NonWage	0		
Development Revenues	115,187		
Locally Raised Revenues	110,000		
Multi-Sectoral Transfers to LLGs_Gou	5,187		
Total Revenues Shares	466,348		

Recurrent Expenditure		
Wage	244,694	
Non Wage	106,467	
Development Expenditure		
Domestic Development	110,000	
External Financing	0	
Total Expenditure	461,161	

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

Service Area 10 Financial Management and Accountability (LG)

	Approved Budge	et Estimates for FY	2022/23	
Wage	Non Wage	GoU Dev	Ext.Fin	Total
ON				
47,664	0	0	0	47,664
0	3,500	0	0	3,500
	ON 47,664	Wage Non Wage ON 47,664 0	Wage Non Wage GoU Dev ON 47,664 0 0	ON 47,664 0 0 0

221001 Advertising and Public Relations	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	480	0	0	480
221008 Information and Communication Technology Supplies.	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	0	16,000
221012 Small Office Equipment	0	500	0	0	500
221016 Systems Recurrent costs	0	5,200	0	0	5,200
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
227001 Travel inland	0	11,203	0	0	11,203
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
312212 Light Vehicles - Acquisition	0	0	110,000	0	110,000
Total for LCIII: Central Div (Physical)	County: Masind	li Municipal Cou	ncil (Physical)		110,000
LCII: Civic Ward (Physical)	Light vehicles - Pickups	Source: Locally	Raised Revenues		110,000
Total Cost of Finance and Accounting	47,664	58,283	110,000	0	215,947
Total Cost of Finance and Accounting Budget Output 560021 Inter-Governmental Fiscal Transfer R	,	58,283	110,000	0	215,947
	,	58,283 0	110,000 0	0	215,947 33,788
Budget Output 560021 Inter-Governmental Fiscal Transfer R	eform Programme				
Budget Output 560021 Inter-Governmental Fiscal Transfer R 211101 General Staff Salaries 221008 Information and Communication Technology	eform Programme	0	0	0	33,788
Budget Output 560021 Inter-Governmental Fiscal Transfer R 211101 General Staff Salaries 221008 Information and Communication Technology Supplies.	Reform Programme 33,788 0	0 1,000	0	0	33,788 1,000
Budget Output 560021 Inter-Governmental Fiscal Transfer R 211101 General Staff Salaries 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment	Ceform Programme 33,788 0 0	0 1,000 2,800	0 0 0	0 0 0	33,788 1,000 2,800
Budget Output 560021 Inter-Governmental Fiscal Transfer R 211101 General Staff Salaries 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	2 eform Programme 33,788 0 0 0	0 1,000 2,800 600	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	33,788 1,000 2,800 600
Budget Output 560021 Inter-Governmental Fiscal Transfer R 211101 General Staff Salaries 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	2eform Programme 33,788 0 0 0 0 0	0 1,000 2,800 600 9,160	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		33,788 1,000 2,800 600 9,160
Budget Output 560021 Inter-Governmental Fiscal Transfer R 211101 General Staff Salaries 211101 General Staff Salaries 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment Total Cost of Inter-Governmental Fiscal Transfer Reform	Reform Programme 33,788 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 1,000 2,800 600 9,160 10,674	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		33,788 1,000 2,800 600 9,160 10,674
Budget Output 560021 Inter-Governmental Fiscal Transfer R 211101 General Staff Salaries 211101 General Staff Salaries 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance-Transport Equipment Total Cost of Inter-Governmental Fiscal Transfer Reform Programme Fiscal Transfer Reform	Reform Programme 33,788 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 33,788	0 1,000 2,800 600 9,160 10,674 780 25,014	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	33,788 1,000 2,800 600 9,160 10,674 780 58,802
Budget Output 560021 Inter-Governmental Fiscal Transfer R211101 General Staff Salaries221008 Information and Communication Technology Supplies.221009 Welfare and Entertainment221011 Printing, Stationery, Photocopying and Binding227001 Travel inland227004 Fuel, Lubricants and Oils228002 Maintenance-Transport EquipmentTotal Cost of Inter-Governmental Fiscal Transfer Reform ProgrammeTotal Cost of Resource Mobilization and Budgeting	Reform Programme 33,788 0 <td>0 1,000 2,800 600 9,160 10,674 780</td> <td>0 0 0 0 0 0 0 0 0</td> <td></td> <td>33,788 1,000 2,800 600 9,160 10,674 780</td>	0 1,000 2,800 600 9,160 10,674 780	0 0 0 0 0 0 0 0 0		33,788 1,000 2,800 600 9,160 10,674 780
Budget Output 560021 Inter-Governmental Fiscal Transfer R 211101 General Staff Salaries 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228002 Maintenance-Transport Equipment Total Cost of Inter-Governmental Fiscal Transfer Reform Programme Total Cost of Resource Mobilization and Budgeting SubProgramme 04 Accountability Systems and Service Deliver	Reform Programme 33,788 0 <td>0 1,000 2,800 600 9,160 10,674 780 25,014</td> <td>0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td> <td>0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td> <td>33,788 1,000 2,800 600 9,160 10,674 780 58,802</td>	0 1,000 2,800 600 9,160 10,674 780 25,014	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	33,788 1,000 2,800 600 9,160 10,674 780 58,802
Budget Output 560021 Inter-Governmental Fiscal Transfer R 211101 General Staff Salaries 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228002 Maintenance-Transport Equipment Total Cost of Inter-Governmental Fiscal Transfer Reform Programme Total Cost of Resource Mobilization and Budgeting SubProgramme 04 Accountability Systems and Service Deliver Budget Output 000061 Management of Government Accounter	Reform Programme 33,788 0 <td>0 1,000 2,800 600 9,160 10,674 780 25,014 83,297</td> <td>0 0 0 0 0 0 0 0 0 0 0 110,000</td> <td> 0 0<</td> <td>33,788 1,000 2,800 600 9,160 10,674 780 58,802 274,749</td>	0 1,000 2,800 600 9,160 10,674 780 25,014 83,297	0 0 0 0 0 0 0 0 0 0 0 110,000	 0 0<	33,788 1,000 2,800 600 9,160 10,674 780 58,802 274,749
Budget Output 560021 Inter-Governmental Fiscal Transfer R 211101 General Staff Salaries 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228002 Maintenance-Transport Equipment Total Cost of Inter-Governmental Fiscal Transfer Reform Programme Total Cost of Resource Mobilization and Budgeting SubProgramme 04 Accountability Systems and Service Deliver	Reform Programme 33,788 0 <td>0 1,000 2,800 600 9,160 10,674 780 25,014</td> <td>0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td> <td>0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td> <td>33,788 1,000 2,800 600 9,160 10,674 780 58,802</td>	0 1,000 2,800 600 9,160 10,674 780 25,014	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	33,788 1,000 2,800 600 9,160 10,674 780 58,802

227004 Fuel, Lubricants and Oils	0	8,331	0	0	8,331
Total Cost of Management of Government Accounts	163,242	23,170	0	0	186,412
Total Cost of Accountability Systems and Service Delivery	163,242	23,170	0	0	186,412
Total Cost of DEVELOPMENT PLAN	244,694	106,467	110,000	0	461,161
IMPLEMENTATION					
Total Cost of Financial Management and Accountability	244,694	106,467	110,000	0	461,161
(LG)					
		404	446.000		
Total Cost of Finance	244,694	106,467	110,000	0	461,161

Statutory bodies

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

Ushs Thousands	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	731,461
District Unconditional Grant Non-Wage	275,536
District Unconditional Grant Wage	275,452
Locally Raised Revenues	180,473
Multi-Sectoral Transfers to LLGs_NonWage	0
Development Revenues	0
Total Revenues Shares	731,461

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure

Wage	275,452
Non Wage	456,009
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	731,461

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

Service Area 10 Legislation and Oversight					
		Approved Buc	lget Estimates for	• FY 2022/23	
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211101 General Staff Salaries	53,568	0	0	0	53,568
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,485	0	0	1,485
211107 Boards, Committees and Council Allowances	0	8,600	0	0	8,600
221001 Advertising and Public Relations	0	1,500	0	0	1,500

221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	415	0	0	415
223001 Property Management Expenses	0	3,180	0	0	3,180
223004 Guard and Security services	0	3,000	0	0	3,000
223006 Water	0	240	0	0	240
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Recruitment services	53,568	21,420	0	0	74,988
Total Cost of Human Resource Management	53,568	21,420	0	0	74,988
Total Cost of PUBLIC SECTOR TRANSFORMATION	53,568	21,420	0	0	74,988
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	11,887	0	0	0	11,887
211107 Boards, Committees and Council Allowances	0	6,996	0	0	6,996
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	500	0	0	500
227001 Travel inland	0	1,704	0	0	1,704
227004 Fuel, Lubricants and Oils	0	2,300	0	0	2,300
Total Cost of Human Resource Management	11,887	12,500	0	0	24,387
Budget Output 000007 Procurement and Disposal Services					
211101 General Staff Salaries	22,430	0	0	0	22,430
211107 Boards, Committees and Council Allowances	0	6,034	0	0	6,034
221001 Advertising and Public Relations	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	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	2,979	0	0	2,979
227001 Travel inland	0	400	0	0	400

227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Procurement and Disposal Services	22,430	16,113	0	0	38,543
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	187,567	0	0	0	187,567
211105 Ex-Gratia for Political leaders.	0	215,100	0	0	215,100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,620	0	0	1,620
211107 Boards, Committees and Council Allowances	0	112,440	0	0	112,440
221008 Information and Communication Technology Supplies.	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
221017 Membership dues and Subscription fees.	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	43,011	0	0	43,011
228002 Maintenance-Transport Equipment	0	6,205	0	0	6,205
Total Cost of Administrative and Support Services	187,567	397,476	0	0	585,043
Total Cost of Institutional Coordination	221,884	426,089	0	0	647,973
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Account	ts				
211107 Boards, Committees and Council Allowances	0	8,100	0	0	8,100
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
Total Cost of Management of Government Accounts	0	8,500	0	0	8,500
Total Cost of Anti-Corruption and Accountability	0	8,500	0	0	8,500
Total Cost of GOVERNANCE AND SECURITY	221,884	434,589	0	0	656,473
Total Cost of Legislation and Oversight	275,452	456,009	0	0	731,461
Total Cost of Statutory bodies	275,452	456,009	0	0	731,461

Production and Marketing

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

Ushs Thousands	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,306,578
Programme Conditional Grant - Wage Recurrent	660,303
Programme Conditional Grant - Non Wage Recurrent	313,427
District Unconditional Grant Wage	75,000
Locally Raised Revenues	22,848
Other Transfers from Central Government	235,000
Multi-Sectoral Transfers to LLGs_NonWage	0
Development Revenues	281,089
Programme Conditional Grant - Development	281,089
Total Revenues Shares	1,587,667
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	

Wage	735,303
Non Wage	571,275
Development Expenditure	
Domestic Development	281,089
External Financing	0
Total Expenditure	1,587,667

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

Service Area 10 Agricultural Extension							
	Approved Budget Estimates for FY 2022/23						
Ushs Thousands							
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total		
Programme 01 AGRO-INDUSTRIALIZATION							
SubProgramme 01 Institutional Strengthening and Coordin	ation						
Budget Output 010015 Extension services							
211101 General Staff Salaries	660,303	0	0	0	660,303		
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000		

221008 Information and Communication Technology	0	4,000	7,000	0	11,000	
Supplies.						
Total for LCIII: Central Div (Physical)	County: Masin	County: Masindi Municipal Council (Physical)				
LCII: Civic Ward (Physical) Northern	ICT - Printers	Source: Program Development	mme Conditional C	ìrant -	3,000	
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000	
224003 Agricultural Supplies and Services	0	0	7,000	0	7,000	
Total for LCIII: Central Div (Physical)	County: Masin	di Municipal Cou	ncil (Physical)		7,000	
LCII: Civic Ward (Physical) District headquarters	Equipment - Assorted Agriculture and Medical Equipment	Source: Program Development	mme Conditional C	irant -	7,000	
227001 Travel inland	0	192,830	0	0	192,830	
227004 Fuel, Lubricants and Oils	0	10,003	0	0	10,003	
228002 Maintenance-Transport Equipment	0	24,000	0	0	24,000	
312216 Cycles - Acquisition	0	0	24,032	0	24,032	
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	5,000	0	5,000	
Total Cost of Extension services	660,303	238,833	43,032	0	942,168	
Total Cost of Institutional Strengthening and Coordination	660,303	238,833	43,032	0	942,168	
Total Cost of AGRO-INDUSTRIALIZATION	660,303	238,833	43,032	0	942,168	
Total Cost of Agricultural Extension	660,303	238,833	43,032	0	942,168	
Service Area 20 Agricultural Production						
	А	pproved Budget	Estimates for FY	7 2022/23		
Ushs Thousands						
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 01 AGRO-INDUSTRIALIZATION						
SubProgramme 01 Institutional Strengthening and Coordination	n					
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries	75,000	0	0	0	75,000	
221001 Advertising and Public Relations	0	1,000	0	0	1,000	
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000	

221008 Information and Communication T Supplies.	Technology	0	2,000	0	0	2,000	
221009 Welfare and Entertainment		0	27,000	0	0	27,000	
222001 Information and Communication T	echnology Services.	0	1,125	0	0	1,125	
223001 Property Management Expenses		0	11,382	0	0	11,382	
223005 Electricity		0	1,464	0	0	1,464	
227001 Travel inland		0	119,250	0	0	119,250	
227004 Fuel, Lubricants and Oils		0	58,125	0	0	58,125	
228002 Maintenance-Transport Equipmen	t	0	6,500	0	0	6,500	
228004 Maintenance-Other Fixed Assets		0	10,002	0	0	10,002	
Total Cost of Planning and Budgeting se	rvices	75,000	257,848	0	0	332,848	
Budget Output 010017 Machinery acqui	sition and maintena	nce					
221001 Advertising and Public Relations		0	0	18,620	0	18,620	
Total for LCIII: Central Div (Physical)		County: Masin	County: Masindi Municipal Council (Physical)				
LCII: Civic Ward (Physical)	District Headquarte	rs Media - Announcements		nme Conditional Grant	-	18,620	
221002 Workshops, Meetings and Seminar	°S	0	0	89,483	0	89,483	
224003 Agricultural Supplies and Services		0	0	72,095	0	72,095	
Total for LCIII: Central Div (Physical)		County: Masin	di Municipal Cour	ncil (Physical)		1,130	
LCII: Civic Ward (Physical)	District headquarter	rs Agricultural Supplies - Fertilizers	Source: Progran Development	nme Conditional Grant	-	1,130	
224010 Protective Gear		0	0	1,200	0	1,200	
227001 Travel inland		0	0	9,000	0	9,000	
227004 Fuel, Lubricants and Oils		0	0	20,483	0	20,483	
312233 Medical, Laboratory and Research Acquisition	& appliances -	0	0	19,177	0	19,177	
312412 Cultivated Plants - Acquisition		0	0	8,000	0	8,000	
Total Cost of Machinery acquisition and	maintenance	0	0	238,057	0	238,057	
Total Cost of Institutional Strengthening	g and Coordination	75,000	257,848	238,057	0	570,905	
SubProgramme 04 Agricultural Market	Access and Competi	tiveness					
Budget Output 000037 Certification Ser	vices						

211106 Allowances (Incl. Casuals, allowances)	Temporary, sitting	0	2,000	0	0	2,000
227001 Travel inland		0	10,700	0	0	10,700
227004 Fuel, Lubricants and Oils		0	13,868	0	0	13,868
228003 Maintenance-Machinery & Transport Equipment	Equipment Other than	0	2,000	0	0	2,000
Total Cost of Certification Service	es	0	28,568	0	0	28,568
Total Cost of Agricultural Marke Competitiveness	t Access and	0	28,568	0	0	28,568
Total Cost of AGRO-INDUSTRIA	ALIZATION	75,000	286,416	238,057	0	599,473
Programme 11 DIGITAL TRANS	SFORMATION					
SubProgramme 02 E-Services						
Budget Output 300016 Parish De	velopment Model Operations					
263402 Transfer to Other Governm	ent Units	0	46,026	0	0	46,026
Total for LCIII: Budongo Subcount	y	County: Bujenje				2,001
LCII: Kasongoire	Kasongoire	Transfer Kasongoire PDM	Source: Program Wage Recurren	mme Conditional Gran t	ıt - Non	1,001
LCII: Nyabyeya	Nyabyeya	Transfer Nyabyeya PDM	Source: Program Wage Recurren	mme Conditional Gran t	t - Non	1,001
Total for LCIII: Bwijanga Subcount	ty	County: Bujenje				3,002
LCII: Kahembe	Kahembe Ward	Transfer Kahembe PDM	Source: Program Wage Recurren	mme Conditional Gran t	t - Non	1,001
LCII: Kitamba	Kitamba	Transfer Kitamba PDM	Source: Program Wage Recurren	mme Conditional Gran t	ıt - Non	1,001
LCII: Ntooma	Ntooma	Transfer Ntooma PDM	Source: Program Wage Recurren	mme Conditional Gran t	t - Non	1,001
Total for LCIII: Buliima Town Cour	ncil	County: Bujenje				3,002
LCII: Missing Parish	Kahembe Ward	Transfer Kahembe Ward	Source: Program Wage Recurren	mme Conditional Gran t	t - Non	1,001
LCII: Missing Parish	Kisalizi Ward	Transfer Kisalizi Ward PDM	Source: Program Wage Recurren	mme Conditional Gran t	t - Non	1,001
LCII: Missing Parish	Marongo Ward	Transfer Marongo Ward PDM	Source: Program Wage Recurren	mme Conditional Gran t	t - Non	1,001
Total for LCIII: Kabango Town Cou	ıncil	County: Bujenje				4,002
LCII: Missing Parish	Kabongo Ward	Transfer Kabongo Ward PDM	Source: Program Wage Recurren	mme Conditional Gran t	t - Non	1,001
LCII: Missing Parish	Kapeeka Ward	Transfer Kapeeka Ward PDM	Source: Program Wage Recurren	mme Conditional Gran	t - Non	1,001

LCII: Missing Parish	Kinyara Sugar Limited	Transfer Kinyara	Source: Programme Conditional Grant - Non	1,001
	Ward	Sugar Limited Ward PDM	Wage Recurrent	
LCII: Missing Parish	Miduma	Transfer Miduma PDM	Source: Programme Conditional Grant - Non Wage Recurrent	1,001
Total for LCIII: Kijunjubwa Town Council		County: Bujenje		3,002
LCII: Missing Parish	Bukooba Ward	Transfer Bukooba Ward PDM	Source: Programme Conditional Grant - Non Wage Recurrent	1,001
LCII: Missing Parish	Kijunjubwa Ward	Transfer Kijunjubwa Ward PDM	Source: Programme Conditional Grant - Non Wage Recurrent	1,001
LCII: Missing Parish	Nyamukongo Ward	Transfer Nyamukongo Ward PDM	Source: Programme Conditional Grant - Non Wage Recurrent	1,001
Total for LCIII: Kyatiiri Town Council		County: Bujenje		2,001
LCII: Missing Parish	Kyatiri East Ward Pdm	Transfer Kyatiri East Ward PDM	Source: Programme Conditional Grant - Non Wage Recurrent	1,001
LCII: Missing Parish	Kyatiri West Ward	Transfer Kyatiri West Ward PDM	Source: Programme Conditional Grant - Non Wage Recurrent	1,001
Total for LCIII: Bikonzi		County: Bujenje		2,001
LCII: Missing Parish	Bikonzi	PDM Bikonzi PDM	Source: Programme Conditional Grant - Non Wage Recurrent	1,001
LCII: Missing Parish	Rukwondwa	Transfer Rukwondwa PDM	Source: Programme Conditional Grant - Non Wage Recurrent	1,001
Total for LCIII: Kijujumbwa		County: Bujenje		2,001
LCII: Missing Parish	Kijunjubwa	Transfer Kijunjubwa PDM	Source: Programme Conditional Grant - Non Wage Recurrent	1,001
LCII: Missing Parish	Kyarutanga	Transfer Kyarutanga PDM	Source: Programme Conditional Grant - Non Wage Recurrent	1,001
Total for LCIII: Nyantonzi		County: Bujenje		4,002
LCII: Missing Parish	Kajura	Transfer Kajura PDM	Source: Programme Conditional Grant - Non Wage Recurrent	1,001
LCII: Missing Parish	Kasenene	Transfer Kasesene PDM	Source: Programme Conditional Grant - Non Wage Recurrent	1,001
LCII: Missing Parish	Kimanya	Transfer Kimanya PDM	Source: Programme Conditional Grant - Non Wage Recurrent	1,001
LCII: Missing Parish	Rwempisi	Transfer Rwempisi PDM	Source: Programme Conditional Grant - Non Wage Recurrent	1,001
Total for LCIII: Kiruli		County: Bujenje		2,001
LCII: Missing Parish	Katuugo	Transfer Katuugo PDM	Source: Programme Conditional Grant - Non Wage Recurrent	1,001
LCII: Missing Parish	Kibibira	Transfer Kibibira PDM	Source: Programme Conditional Grant - Non Wage Recurrent	1,001

Total for LCIII: Labongo		County: Bujenje				3,002
LCII: Missing Parish	Kihaguzi	Transfer Kihaguzi PDM	Source: Progra Wage Recurrer	mme Conditional Grant nt	- Non	1,001
LCII: Missing Parish	Kihonda	Transfer Kihonda PDM	Source: Progra Wage Recurrer	mme Conditional Grant nt	- Non	1,001
LCII: Missing Parish	Labongo	Transfer Labongo PDM	Source: Progra Wage Recurrer	mme Conditional Grant nt	- Non	1,001
Total for LCIII: Miirya Subcount	ty	County: Buruli				3,002
LCII: Bigando	Bigando	Transfer Bigando PDM	Source: Progra Wage Recurrer	mme Conditional Grant nt	- Non	1,001
LCII: Isimba	Isimba	Transfer Isimba PDM	Source: Progra Wage Recurrer	mme Conditional Grant nt	- Non	1,001
LCII: Kigulya	Kigulya	Transfer Kigulya PDM	Source: Progra Wage Recurrer	mme Conditional Grant nt	- Non	1,001
Total for LCIII: Kimengo Subcou	unty	County: Buruli				2,001
LCII: Kimengo	Kibangya	Transfer Kibangya PDM	Source: Progra Wage Recurrer	mme Conditional Grant nt	- Non	1,001
LCII: Kimengo	Klimengo	Transfer Kimengo PDM	Source: Progra Wage Recurrer	mme Conditional Grant nt	- Non	1,001
Total for LCIII: Pakanyi Subcour	nty	County: Buruli				4,002
LCII: Kyakamese	Kyakamese Central	Transfer Kyakamese Central PDM	Source: Progra Wage Recurrer	mme Conditional Grant nt	- Non	1,001
LCII: Kyakamese	Kyakamese East	Transfer Kyakamese East	Source: Progra Wage Recurrer	mme Conditional Grant nt	- Non	1,001
LCII: Kyakamese	Kyakamese West	Transfer Kyakamese West	Source: Progra Wage Recurrer	mme Conditional Grant nt	- Non	1,001
LCII: Labongo	Labongo	Transfer Labongo PDM	Source: Progra Wage Recurrer	mme Conditional Grant nt	- Non	1,001
Total Cost of Parish Developm	ent Model Operations	0	46,026	0	0	46,026
Total Cost of E-Services		0	46,026	0	0	46,026
Total Cost of DIGITAL TRAN	SFORMATION	0	46,026	0	0	46,026
Total Cost of Agricultural Proc	duction	75,000	332,442	238,057	0	645,499
Total Cost of Production and M	/larketing	735,303	571,275	281,089	0	1,587,667

8,991,043

VOTE: 889 Masindi District

Health

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

Ushs Thousands	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	7,829,975
Programme Conditional Grant - Wage Recurrent	6,762,044
Programme Conditional Grant - Non Wage Recurrent	705,228
Locally Raised Revenues	7,703
Other Transfers from Central Government	355,000
Multi-Sectoral Transfers to LLGs_NonWage	0
Development Revenues	1,170,068
Programme Conditional Grant - Development	249,068
External Financing	912,000
Multi-Sectoral Transfers to LLGs_Gou	9,000
Total Revenues Shares	9,000,043
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	6,762,044
Non Wage	1,067,931
Development Expenditure	
Domestic Development	249,068
External Financing	912,000

Total Expenditure

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

Service Area 10 Primary HealthCare							
	Approved Budget Estimates for FY 2022/23						
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 Managem	ent						
Budget Output 320165 Primary Health care services							
211101 General Staff Salaries	3,382,898	0	0	0	3,382,898		
263308 Sector Conditional Grant (Non-Wage)	0	281,446	0	0	281,446		

Total for LCIII: Budongo Subcounty		County: Bujenje		44,439
LCII: Kabango	Budongo HC II	Budongo HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,406
LCII: Kasenene	Kasenene HC II	Kasenene HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,406
LCII: Kasongoire	KASONGOIRE HCII	KASONGOIRE	Source: Programme Conditional Grant - Non Wage Recurrent	7,406
LCII: Nyabyeya	Nyabyeya HC II	Nyabyeya HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,406
LCII: Nyantonzi	Nyantonzi HC III	Nyantonzi HC III	Source: Programme Conditional Grant - Non Wage Recurrent	14,813
Total for LCIII: Bwijanga Subcounty		County: Bujenje		133,316
LCII: Bikonzi	Ikoba HC III	Ikoba HC III	Source: Programme Conditional Grant - Non Wage Recurrent	14,813
LCII: Kahembe	Kisalizi HC II	Kisalizi HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,406
LCII: Kitamba	Bwijanga HC IV	Bwijanga HC IV	Source: Programme Conditional Grant - Non Wage Recurrent	74,065
LCII: Kitamba	Kikingura HC II	Kikingura HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,406
LCII: Kitamba	Kyamaiso HC II	Kyamaiso HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,406
LCII: Kitamba	Mihembero Health Centre II	Mihembero Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent	7,406
LCII: Ntooma	Ntooma HC II	Ntooma HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,406
LCII: Rukondwa	Kichandi HC II	Kichandi HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,406
Total for LCIII: Miirya Subcounty		County: Buruli		29,626
LCII: Bigando	Kijenga HC II	Kijenga HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,406
LCII: Isimba	Pakanyi HC III	Pakanyi HC III	Source: Programme Conditional Grant - Non Wage Recurrent	14,813
LCII: Kigulya	Kigezi HC II	Kigezi HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,406
Total for LCIII: Kimengo Subcounty		County: Buruli		29,626
LCII: Kijunjubwa	Kijunjubwa HC III	Kijunjubwa HC III	Source: Programme Conditional Grant - Non Wage Recurrent	14,813
LCII: Kimengo	Kimengo HC III	Kimengo HC III	Source: Programme Conditional Grant - Non Wage Recurrent	14,813
Total for LCIII: Pakanyi Subcounty		County: Buruli		44,439
LCII: Kiruli	Kitanyata HC III	Kitanyata HC III	Source: Programme Conditional Grant - Non Wage Recurrent	14,813

LCII: Kyakamese	ALIMUGONZA HCIII	ALIMUGONZA	Source: Progra Wage Recurren	mme Conditional Gran	t - Non	7,406
LCII: Kyatiri	Kyatiri HC III	Kyatiri HC III	-	mme Conditional Gran	t - Non	14,813
LCII: Labongo	Kilanyi HC II	Kilanyi HC II	Source: Progra Wage Recurrer	mme Conditional Gran nt	t - Non	7,406
263402 Transfer to Other Government Un	iits	0	180,000	0	0	180,000
Total for LCIII: Budongo Subcounty		County: Bujenje				20,000
LCII: Nyantonzi	Nyantonzi HCIII	Nyantonzi HCIII	Source: Other Government	Transfers from Central		20,000
Total for LCIII: Bwijanga Subcounty		County: Bujenje				50,000
LCII: Bikonzi	Ikoba HCIII	Ikoba HCIII	Source: Other Government	Transfers from Central		20,000
LCII: Kitamba	Bwijanga HC	Bwijanga HC IV- B	Source: Other Government	Transfers from Central		C
LCII: Kitamba	Bwijanga HCIV	Bwijanga HCIV	Source: Other Government	Transfers from Central		30,000
Total for LCIII: Miirya Subcounty		County: Buruli				30,000
LCII: Isimba	Pakanyi HCIII	Pakanyi HCIII	Source: Other Government	Transfers from Central		30,000
Total for LCIII: Kimengo Subcounty		County: Buruli				40,000
LCII: Kijunjubwa	Kijunjubwa HCIII	Kijunjubwa HCIII	Source: Other Government	Transfers from Central		20,000
LCII: Kimengo	Kimengo HCIII	Kimengo HCIII	Source: Other Government	Transfers from Central		20,000
Total for LCIII: Pakanyi Subcounty		County: Buruli				40,000
LCII: Kiruli	Kitanyata HCIII	Kitanyata HCIII	Source: Other Government	Transfers from Central		20,000
LCII: Kyatiri	Kyatiri HCIII	Kyatiri HCIII	Source: Other Government	Transfers from Central		20,000
Total Cost of Primary Health care servi	ices	3,382,898	461,446	0	0	3,844,344
Total Cost of Population Health, Safety	and Management	3,382,898	461,446	0	0	3,844,344
Total Cost of HUMAN CAPITAL DEV	ELOPMENT	3,382,898	461,446	0	0	3,844,344
Total Cost of Primary HealthCare		3,382,898	461,446	0	0	3,844,344
Service Area 20 Hospital Services						
		Арј	proved Budget	Estimates for FY 20)22/23	
Ushs Thousands						
01 Higher LG Services		Wage N	lon Wage	GoU Dev	Ext.Fin	Tota
Programme 12 HUMAN CAPITAL DE	VELOPMENT					

Budget Output 320080 Support to Ho	spitals					
211101 General Staff Salaries		3,053,603	0	0	0	3,053,603
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	134,976	0	0	134,976
227001 Travel inland		0	0	0	34,010	34,010
Total for LCIII: Central Div (Physical)		County: Masind	li Municipal Cou	ıncil (Physical)		34,010
LCII: Civic Ward (Physical)	Masindi Hospital	Travel Inland - Allowances	Source: Extern	nal Financing		34,010
263308 Sector Conditional Grant (Non-	Wage)	0	366,845	0	0	366,845
Total for LCIII: Missing Subcounty		County: Missing	g County			366,845
LCII: Missing Parish	Masindi Hospital	Masindi Hospital	Source: Progra Wage Recurre	amme Conditional G	rant - Non	366,845
Total Cost of Support to Hospitals		3,053,603	501,821	0	34,010	3,589,434
Total Cost of Population Health, Safet	y and Management	3,053,603	501,821	0	34,010	3,589,434
Total Cost of HUMAN CAPITAL DE	VELOPMENT	3,053,603	501,821	0	34,010	3,589,434
Total Cost of Hospital Services		3,053,603	501,821	0	34,010	3,589,434
Service Area 30 Health Management a	and Supervision					
Ushs Thousands 01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
	EVELOPMENT	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services			Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services Programme 12 HUMAN CAPITAL D	, Safety and Managem		Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services Programme 12 HUMAN CAPITAL D SubProgramme 02 Population Health	, Safety and Managem		Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services Programme 12 HUMAN CAPITAL D SubProgramme 02 Population Health Budget Output 320066 Health System 211101 General Staff Salaries	, Safety and Managem Strengthening	ient				
01 Higher LG Services Programme 12 HUMAN CAPITAL D SubProgramme 02 Population Health Budget Output 320066 Health System	, Safety and Managem Strengthening	aent 325,543	0	0	0	325,543
01 Higher LG Services Programme 12 HUMAN CAPITAL D SubProgramme 02 Population Health Budget Output 320066 Health System 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temp	, Safety and Managem Strengthening	aent 325,543	0 14,456	0	0	325,543
01 Higher LG Services Programme 12 HUMAN CAPITAL D SubProgramme 02 Population Health Budget Output 320066 Health System 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Tempallowances)	, Safety and Managem Strengthening	aent 325,543 0	0 14,456	0	0	325,543 701,446
01 Higher LG Services Programme 12 HUMAN CAPITAL D SubProgramme 02 Population Health Budget Output 320066 Health System 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Tempallowances) Total for LCIII: Budongo Subcounty	, Safety and Managem Strengthening porary, sitting	nent 325,543 0 County: Bujenje	0 14,456 e Source: Extern	0	0	325,543 701,446 200,000
01 Higher LG Services Programme 12 HUMAN CAPITAL D SubProgramme 02 Population Health Budget Output 320066 Health System 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temp allowances) Total for LCIII: Budongo Subcounty LCII: Kabango	, Safety and Managem Strengthening porary, sitting	nent 325,543 0 County: Bujenje Allowances	0 14,456 e Source: Extern	0 0 nal Financing	0	325,543 701,446 200,000 200,000
01 Higher LG Services Programme 12 HUMAN CAPITAL D SubProgramme 02 Population Health Budget Output 320066 Health System 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temp allowances) Total for LCIII: Budongo Subcounty LCII: Kabango Total for LCIII: Buliima Town Council	, Safety and Managem Strengthening Dorary, sitting District	nent 325,543 0 County: Bujenje Allowances County: Bujenje	0 14,456 e Source: Extern e	0 0 nal Financing	0	325,543 701,446 200,000 200,000 119,990
01 Higher LG Services Programme 12 HUMAN CAPITAL D SubProgramme 02 Population Health Budget Output 320066 Health System 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temp allowances) Total for LCIII: Budongo Subcounty LCII: Kabango Total for LCIII: Buliima Town Council LCII: Missing Parish	, Safety and Managem Strengthening Dorary, sitting District	nent 325,543 0 County: Bujenje Allowances County: Bujenje Allowances	0 14,456 e Source: Extern e	0 0 nal Financing nal Financing	0	325,543 701,446 200,000 200,000 119,990 119,990
01 Higher LG Services Programme 12 HUMAN CAPITAL D SubProgramme 02 Population Health Budget Output 320066 Health System 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Temp allowances) Total for LCIII: Budongo Subcounty LCII: Kabango Total for LCIII: Buliima Town Council LCII: Missing Parish Total for LCIII: Miirya Subcounty	Safety and Managem Strengthening Dorary, sitting District	eent 325,543 0 County: Bujenje Allowances County: Bujenje Allowances County: Bujenje	0 14,456 e Source: Extern e Source: Extern Source: Extern	0 0 nal Financing nal Financing	0	325,543 701,446 200,000 200,000 119,990 119,990 39,000
01 Higher LG Services Programme 12 HUMAN CAPITAL D SubProgramme 02 Population Health Budget Output 320066 Health System 211101 General Staff Salaries 211106 Allowances (Incl. Casuals, Tempallowances) Total for LCIII: Budongo Subcounty LCII: Kabango Total for LCIII: Buliima Town Council LCII: Missing Parish Total for LCIII: Miirya Subcounty LCII: Bigando	Safety and Managem Strengthening Dorary, sitting District	ent 325,543 0 County: Bujenje Allowances County: Bujenje Allowances County: Buruli Allowances	0 14,456 e Source: Extern e Source: Extern Source: Extern	0 0 nal Financing nal Financing nal Financing nal Financing incil (Physical)	0	325,543 701,446 200,000 200,000 119,990 119,990 39,000 39,000
O1 Higher LG ServicesProgramme 12 HUMAN CAPITAL DSubProgramme 02 Population HealthBudget Output 320066 Health System211101 General Staff Salaries211106 Allowances (Incl. Casuals, Temp allowances)Total for LCIII: Budongo SubcountyLCII: KabangoTotal for LCIII: Buliima Town CouncilLCII: Missing ParishTotal for LCIII: Miirya SubcountyLCII: BigandoTotal for LCIII: Central Div (Physical)	Safety and Managem Strengthening Dorary, sitting District District District District	eent 325,543 0 County: Bujenje Allowances County: Bujenje Allowances County: Buruli Allowances County: Buruli	0 14,456 e Source: Extern e Source: Extern Ii Municipal Cou	0 0 nal Financing nal Financing nal Financing nal Financing incil (Physical)	0	325,543 701,446 200,000 200,000 119,990 119,990 39,000 39,000 328,000

221007 Books, Periodicals & Newspa	apers	0	730	0	0	730
221008 Information and Communicat Supplies.	tion Technology	0	500	0	0	500
221009 Welfare and Entertainment		0	616	0	0	616
221011 Printing, Stationery, Photocopying and Binding		0	5,376	0	0	5,376
221012 Small Office Equipment		0	490	0	0	490
222001 Information and Communicat	tion Technology Services.	0	2,550	0	0	2,550
223001 Property Management Expen	ses	0	7,340	0	0	7,340
223005 Electricity		0	2,640	0	0	2,640
223006 Water		0	840	0	0	840
225202 Environment Impact Assessm	ent for Capital Works	0	0	2,000	0	2,000
225204 Monitoring and Supervision of	of capital work	0	0	7,068	0	7,068
227001 Travel inland		0	9,559	0	191,000	200,559
Total for LCIII: Budongo Subcounty		County: Bujenje				123,000
LCII: Kabango	District	Travel Inland - Allowances	Source: Extern	al Financing		123,000
Total for LCIII: Central Div (Physical)	County: Masindi	Municipal Cou	ncil (Physical)		68,000
LCII: Civic Ward (Physical)	DHO Office	Travel Inland - Allowances	Source: Extern	al Financing		68,000
227004 Fuel, Lubricants and Oils		0	35,256	0	0	35,256
228002 Maintenance-Transport Equip	oment	0	6,160	0	0	6,160
312121 Non-Residential Buildings - A	Acquisition	0	0	240,000	0	240,000
Total for LCIII: Budongo Subcounty		County: Bujenje				240,000
LCII: Nyantonzi	Nyantonzi OPD	Other Structures - Construction Works	Source: Progra Development	mme Conditional Gra	int -	240,000
Total Cost of Health System Streng	thening	325,543	104,664	249,068	877,990	1,557,265
Total Cost of Population Health, Sa	fety and Management	325,543	104,664	249,068	877,990	1,557,265
Total Cost of HUMAN CAPITAL D	DEVELOPMENT	325,543	104,664	249,068	877,990	1,557,265
Total Cost of Health Management a	and Supervision	325,543	104,664	249,068	877,990	1,557,265
Total Cost of Health		6,762,044	1,067,931	249,068	912,000	8,991,043

Education

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

Ushs Thousands	Approved Budget for FY 2022/23			
A: Breakdown of Department Revenues				
Recurrent Revenues	8,770,050			
Programme Conditional Grant - Wage Recurrent	7,266,797			
Programme Conditional Grant - Non Wage Recurrent	1,396,863			
District Unconditional Grant Wage	77,041			
Locally Raised Revenues	13,350			
Other Transfers from Central Government	16,000			
Multi-Sectoral Transfers to LLGs_NonWage	0			
Development Revenues	2,708,933			
Programme Conditional Grant - Development	2,671,111			
Multi-Sectoral Transfers to LLGs_Gou	37,823			
Total Revenues Shares	11,478,983			
B: Breakdown of Sub-SubProgramme Expenditures				
Recurrent Expenditure				
Wage	7,343,838			
Non Wage	1,426,213			
Development Expenditure				
Domestic Development	2,671,111			
External Financing	0			
Total Expenditure	11,441,161			

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

Service Area 10 Pre-Primary and Primary Education Approved Budget Estimates for FY 2022/23 **Ushs Thousands** Total **01 Higher LG Services** Wage Non Wage GoU Dev **Ext.Fin** Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES SubProgramme 03 Transport Infrastructure and Services Development **Budget Output 000017 Infrastructure Development and Management** 0 0 0 617,350 617,350 263310 Sector Development Grant Total for LCIII: Budongo Subcounty **County: Bujenje** 1,200

LCII: Nyabyeya	Retention for latrine at Nyabyeya P/S Paid	Retention for latrine constructed at Nyabyeya	Source: Programme Conditional Grant - Development	1,200
		Primary School		
Total for LCIII: Bwijanga Subcounty		County: Bujenje		102,300
LCII: Bikonzi	Retention for latrine at Kikuube P/S paid	Retention for latrine	Source: Programme Conditional Grant - Development	1,200
		constructed at Kikuube Primary School paid		
LCII: Ntooma	Construction of 2 Classrooms at Kihagani P/S	Construction of 2 Classrooms at Kihagani Primary School	Source: Programme Conditional Grant - Development	99,900
LCII: Ntooma	Retention for latrine at Ntooma P/S paid	Retention for latrine constructed at Ntooma Primary	Source: Programme Conditional Grant - Development	1,200
Total for LCIII: Kijujumbwa		County: Bujenje		28,332
LCII: Missing Parish	Construction of 5 Stance latrine at Masindi Centre	Construction of 5 Stance lined latrine at Masindi Centre for Handicapped Primary School	Source: Programme Conditional Grant - Development	28,332
Total for LCIII: Miirya Subcounty		County: Buruli		129,432
LCII: Isimba Ward	Construction of 2 Classrooms at Kinumi P/S	Construction of 2 Classrooms at Kinuumi Primary School	Source: Programme Conditional Grant - Development	99,900
LCII: Isimba Ward	Construction of latrine at Kijogoro Primary School	Construction of 5 Stance lined latrine at Kijogoro Primary	Source: Programme Conditional Grant - Development	28,332
LCII: Isimba Ward	Retention paid for latrine at Kitwetwe P/S	Payment of retention for latrine constructed at Kitwetwe	Source: Programme Conditional Grant - Development	1,200
Total for LCIII: Kimengo Subcounty		County: Buruli		35,532
LCII: Kijunjubwa	Retention classes rehabilitated at Kijunjubwa P/S	Payment of retention for classes rehabilitated at Kijunjubwa P/S	Source: Programme Conditional Grant - Development	3,600

LCII: Kijunjubwa	Retention for class	Payment of	Source: Programme Conditional Grant -		3,600
	constructed at Kijunjubwa	retention for	Development		
	P/S	Classroom			
		constructed at			
		Kiujunjubwa			
		Primary School			
LCII: Kimengo	Construction of latrine at	Construction of 5	Source: Programme Conditional Grant -		28,332
	Kimengo P/S	Stance lined	Development		
	-	latrine at	-		
		Kimengo Primary			
Total for LCIII: Pakanyi Subcounty		County: Buruli			260,554
LCII: Kiruli	Construction of 2	Construction of 2	Source: Programme Conditional Grant -		99,190
	Classroom at Nyakarongo P/		Development		,
	-	Nyakarongo	I.		
		Primary School			
LCII: Kiruli	Retention for latrine at	Payment of	Source: Programme Conditional Grant -		1,200
	Kitanyata paid	retention for	Development		
		latrine			
		constructed at			
		Kitanyata			
LCII: Kyakamese	Construction of 2	Construction of 2	Source: Programme Conditional Grant -		99,900
	Classroom at Walyoba P/S	Classroom block	Development		
		at Walyoba			
		Primary School			
LCII: Kyatiri	Construction of 5 Stance	Construction of 5	Source: Programme Conditional Grant -		28,332
	latrine at Kyatiri P/S	Stance lined	Development		
		latrine at Kyatiri			
		P/S			
LCII: Labongo	Construction of latrine at	Construction of 5	Source: Programme Conditional Grant -		28,332
	Nyakyanika P/S	Stance lined	Development		
		latrine at			
		Nyakyanika			
		Primary School			
LCII: Labongo	Retention for Classes at	Payment of	Source: Programme Conditional Grant -		3,600
	Kilanyi Muslim P/S Paid	retention for	Development		
		Classroom			
		constructed at			
		Kilanyi Muslim P/			
		S			
Total for LCIII: Central Div (Physical)		County: Masindi	Municipal Council (Physical)		60,000
LCII: Civic Ward (Physical)	Primary Schools	Emptying of 60	Source: Programme Conditional Grant -		60,000
		lined latrine	Development		
		blocks in Schools			
Total Cost of Infrastructure Developme	ont and Management	0	0 617,350	0	617,350

Total Cost of Transport Infrastructure	and Services	0	0	617,350	0	617,350
Development						
Total Cost of INTEGRATED TRANSP		0	0	617,350	0	617,350
INFRASTRUCTURE AND SERVICES	S					
Programme 12 HUMAN CAPITAL DE	EVELOPMENT					
SubProgramme 01 Education,Sports a	nd skills					
Budget Output 320003 Assets and Faci	lities Management					
263310 Sector Development Grant		0	0	150,051	0	150,051
Total for LCIII: Budongo Subcounty		County: Bujenje				18,310
LCII: Kabango	Supply of 38 desks to	Supply of 38	Source: Program	nme Conditional Grant -		9,310
	Kabango P/S	desks to Kabango	Development			
		P/S				
LCII: Nyantonzi	Supply of 36 desks to	Supply of 36	Source: Program	nme Conditional Grant -		9,000
	Nyantonzi P/S	desks to	Development			
		Nyantonzi				
		Primary School				
Total for LCIII: Bwijanga Subcounty		County: Bujenje				9,551
LCII: Kahembe	Supply of 2 desks to	Supply of desks	Source: Program	nme Conditional Grant -		551
	Kisalizi P/S	to Kisalizi	Development			
		Primary School				
LCII: Kahembe	Supply of 36 desks to	Supply of 36	Source: Program	nme Conditional Grant -		9,000
	Kisalizi P/S	desks to Kisalizi	Development			
		Primary School				
Total for LCIII: Buliima Town Council		County: Bujenje				9,000
LCII: Missing Parish	Supply of 36 desks to	Supply of 36	Source: Program	nme Conditional Grant -		9,000
	Kihagani P/S	desks to Kihagani	Development			
		Primary School				
Total for LCIII: Nyantonzi		County: Bujenje				35,278
LCII: Missing Parish	Budongo Seed SS	Supply of ICT	Source: Program	nme Conditional Grant -		1
		Equipments for	Development			
		Budongo Seed SS				
LCII: Missing Parish	Budongo Seed SS	Payment of	Source: Program	nme Conditional Grant -		12,000
	Retention paid	retention of	Development			
		Budongo Seed SS				
		and WHT				
LCII: Missing Parish	Retention for Budongo SS	Payment of	Source: Program	nme Conditional Grant -		23,277
	Paid	retention for Seed	Development			
		school				
		constructed at				
Total for LCIII: Miirya Subcounty		County: Buruli				888,999

LCII: Isimba	2 Latrine blocks at Pakanyi	Construction of 2	Source: Programme Conditional Grant -	64,000
	SS	5-Stance lined latrines at St.	Development	04,000
LCII: Isimba	Const. of Admin block at St Pauls SS Pakanyi	Administration block at St. Pauls	Source: Programme Conditional Grant - Development	133,040
LCII: Isimba	Construction of 5 Stance latrine for teachers	SS Pakanyi Construction of 5 Stance lined latrine at St. Pauls SS Pakanyi	Source: Programme Conditional Grant - Development	31,735
LCII: Isimba	Pakanyi Seed School	Construction of Classrooms Seed at Pakanyi SS	Source: Programme Conditional Grant - Development	252,224
LCII: Isimba	Supply of 50 desks to Kinumi P/S	Supply of 50 desks to Kinumi Primary School	Source: Programme Conditional Grant - Development	12,000
LCII: Isimba Ward	Const. of Classrooms at St. Pauls SS	Construction of 3 2-Classroom block at St. Pauls SS Pakanyi	Source: Programme Conditional Grant - Development	396,000
Total for LCIII: Kimengo Subcounty		County: Buruli		925,432
LCII: Kijunjubwa	Const. of 3 2-Classrooms at Kijunjubwa SS	Construction of 3 2-Classroom blocks at Kijunjubwa Secondary School	Source: Programme Conditional Grant - Development	419,277
LCII: Kijunjubwa	Const. of teachers latrine at Kijunjubwa Seed SS	Construction of 5 Stance latrine at Kijunjubwa Seed SS	Source: Programme Conditional Grant - Development	31,735
LCII: Kijunjubwa	Cont. Laboratory at Kijunjubwa SS	Construction of Laboratory / Science block at Kijunjubwa SS	Source: Programme Conditional Grant - Development	248,000
LCII: Kijunjubwa	Cont. of Administration block at Kijunjubwa SS	Construction of Administration block at Kijunjubwa SS	Source: Programme Conditional Grant - Development	118,530
LCII: Kijunjubwa	Cont. of Latrines for students at Kijunjubwa SS	Construction of 2 5-Stance lined latrines for students at Kijunjubwa SS	Source: Programme Conditional Grant - Development	64,000

LCII: Kijunjubwa	Kijunjubwa SS	Construction of	Source: Program	me Conditional Grant -		31,890
		School	Development			
		Administration				
		block at				
		Kijunjubwa SS				
LCII: Kimengo	Supply of 50 desks to	Supply of 50	Source: Program	me Conditional Grant -		12,000
	Nyambindo P/S	desks to Kimengo	Development			
		Primary School				
Total for LCIII: Pakanyi Subcounty		County: Buruli				80,190
LCII: Kihaguzi	supply of 36 desks to	Supply of 36	Source: Program	me Conditional Grant -		9,000
	Bokwe P/S	desks to Bokwe	Development			
		Primary School				
LCII: Kiruli	Supply of 36 desks at	Supply of 36	Source: Program	me Conditional Grant -		9,000
	Nyakarongo P/S	desks to	Development			
		Nyakarongo				
		Primary School				
LCII: Kiruli	Supply of desks Kibibira P/	Supply of 36	Source: Program	me Conditional Grant -		9,000
	S	desks to Kibibira	Development			
		Primary School				
CII: Kyakamese	Supply of desks to	Supply of 36	Source: Program	me Conditional Grant -		9,000
	Kisindizi P/S	desks to Kisindizi	Development			
		Primary School				
LCII: Kyakamese	Walyoba Primary School	Supply of 36	Source: Program	me Conditional Grant -		9,000
		desks to Walyoba	Development			
		Primary School				
LCII: Kyatiri	Supply of 100 desks to	Supply of 100	Source: Program	me Conditional Grant -		26,190
	Kyatiri P/S	desks to Kyatiri	Development			
		Primary School				
LCII: Kyatiri	Supply of 36 desks to	Supply of 36	Source: Program	me Conditional Grant -		9,000
	Nyambindo P/S	desks to	Development			
		Nyambindo				
		Primary School				
Total Cost of Assets and Facilities Man	nagement	0	0	150,051	0	150,051
Budget Output 320157 Primary Educa	ation Services					
211101 General Staff Salaries		5,496,571	0	0	0	5,496,571
Total Cost of Primary Education Serv	ices	5,496,571	0	0	0	5,496,571
Budget Output 320162 Capitation (Pr	imary)					
263308 Sector Conditional Grant (Non-V	-	0	760,595	0	0	760,595
Total for LCIII: Budongo Subcounty		County: Bujenje				197,373
LCII: Kabango	Kabango PS	KABANGO P.S.	Source: Program	me Conditional Grant - N	on	30,540
			Wage Recurrent			

LCII: Kabango	Kinayara PS	KINYARA SUGAR WORKS P.7	Source: Programme Conditional Grant - Non Wage Recurrent	28,422
LCII: Kasenene	Kasenene PS	KASENENE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	24,102
LCII: Kasongoire	Bulyango Public PS	BULYANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,980
LCII: Kasongoire	Kasongoire PS	KASONGOIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,440
LCII: Kasongoire	Kimanya PS	KIMANYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,238
LCII: Nyabyeya	Budongo Saw Mills PS	BUDONGO SAW MILL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,975
LCII: Nyabyeya	Karongo PS	KARONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,713
LCII: Nyabyeya	Nyabyeya PS	NYABYEYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	23,825
LCII: Nyantonzi	Kimanya Upper PS	Kimanya Upper	Source: Programme Conditional Grant - Non Wage Recurrent	9,161
LCII: Nyantonzi	Nyantonzi PS	Nyantonzi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,979
LCII: Nyantonzi	Rwempisi PS	Rwempisi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,919
LCII: Nyantonzi	Siiba PS	SIIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,080
Total for LCIII: Bwijanga Subcounty		County: Bujenje		203,348
LCII: Bikonzi	Ikoba Boys PS	IKOBA BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,148
LCII: Bikonzi	Ikoba Girls PS	IKOBA GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,284
LCII: Bikonzi	Isagara PS	ISAGARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,220
LCII: Bikonzi	Kihoole PS	KIHOOLE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,453
LCII: Bikonzi	Kikuube PS	KIKUUBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,064
LCII: Bikonzi	Kinyamurara PS	KINYWAMURA RA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,078
LCII: Bikonzi	Masindi Centre for Handcapped	MASINDI CENTRE FOR THE HANDCAPPED	Source: Programme Conditional Grant - Non Wage Recurrent	14,180

LCII: Bikonzi	Masindi Centre for Handcapped	MASINDI CENTRE FOR	Source: Programme Conditional Grant - Non Wage Recurrent	3,932
	тапасаррой	THE HANDCAPPED	The recurrent	
LCII: Kahembe	Bulima Primary School	BULIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,672
LCII: Kahembe	Bulima PS	BULIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,343
LCII: Kahembe	Byerima PS	BYERIMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,393
LCII: Kahembe	Kisalizi PS	KISALIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,037
LCII: Kahembe	Marongo PS	MARONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,210
LCII: Kahembe	Murro PS	MURRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,860
LCII: Kahembe	St. Kizito Murro PS	ST. KIZITO MURRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,554
LCII: Kitamba	Isimba PS	ISIMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,874
LCII: Kitamba	Kikingura PS	KIKUNGURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,060
LCII: Kitamba	KItamba PS	KITAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,971
LCII: Kitamba	Mihembero PS	MIHEMBERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,788
LCII: Kitamba	MIramura PS	MIRAMURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,121
LCII: Ntooma	Kihagani PS	KIHAGANI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	3,148
LCII: Ntooma	Ntooma PS	NTOOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,598
LCII: Ntooma	Nyabubale PS	Nyabubale P.S	Source: Programme Conditional Grant - Non Wage Recurrent	3,761
LCII: Rukondwa	Kichandi PS	Kichandi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,789
LCII: Rukondwa	Kiina PS	KIINA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,079
LCII: Rukondwa	Kitonozi Primary School	KITONOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,909
LCII: Rukondwa	Kitonozi PS	KITONOZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,007
LCII: Rukondwa	Rukondwa PS	RUKONDWA P.S.	. Source: Programme Conditional Grant - Non Wage Recurrent	4,816

Total for LCIII: Miirya Subcounty		County: Buruli		105,193
LCII: Bigando	Kahara PS	KAHARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,252
LCII: Bigando	Kibali PS	KIBALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,210
LCII: Bigando	Kinuuma Primary School	KINUUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,062
LCII: Bigando	Kinuuma PS	KINUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,616
LCII: Isimba	Kigezi PS	KIGEZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,124
LCII: Isimba	Kijogoro Primary School	KIJOGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,526
LCII: Isimba	Kijogoro PS	KIJOGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,924
LCII: Isimba	Kinuumi PS	KINUUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,460
LCII: Isimba	Kitwetwe PS	KITWETWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,543
LCII: Isimba Ward	St. Paul Pakanyi Primary School	ST. PAUL PAKANYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,933
LCII: Kiguulya	Kyabaswa PS	KYABASWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,543
Total for LCIII: Kimengo Subcounty		County: Buruli		27,971
LCII: Kijunjubwa	Kijunjubwa PS	Kijujubwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,935
LCII: Kijunjubwa	Miduuma PS	MIDUUMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,794
LCII: Kimengo	Kayera PS	KAYERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,251
LCII: Kimengo	Kimengo PS	KIMENGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,991
Total for LCIII: Pakanyi Subcounty		County: Buruli		226,710
LCII: Kihaguzi	Alimugonza PS	ALIMUGONZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	22,955
LCII: Kiruli	Kitanyata PS	Kitanyata P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,517
LCII: Kiruli	Nyakarongo PS	NYAKARONGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,289
LCII: Kyakamese	Karungi PS	KARUNGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,356
LCII: Kyakamese	Kisindizi Public PS	KISINDIZI PUBLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,890

LCII: Kyakamese	Kiyuya PS	KIYUYA P.S.	-	ramme Conditional G	brant - Non	12,095
LCII: Kyakamese	Nyakatoogo PS	NYAKATOOGO	Wage Recurre	ent camme Conditional G	rant Non	3,851
LUII: Kyakamese	Nyakatoogo PS	P.S.	Wage Recurre		frant - Non	5,651
LCII: Kyakamese	Waiga PS	WAIGA P.S.	Source: Progr	camme Conditional G	irant - Non	22,521
			Wage Recurre	ent		
LCII: Kyakamese	Walyoba Primary School	WALYOBA P.S.	-	ramme Conditional G	irant - Non	3,066
			Wage Recurre			14.965
LCII: Kyakamese	Walyoba PS	WALYOBA P.S.	Wage Recurre	amme Conditional G	frant - INON	14,865
LCII: Kyatiri	Kibibira PS	KIBIBIRA P.S.	-	amme Conditional G	irant - Non	9,877
			Wage Recurre			
LCII: Kyatiri	Kisindizi II PS	KISINDIZI II P.S		ramme Conditional G	rant - Non	8,703
			Wage Recurre			
LCII: Kyatiri	Nyambindo PS	NYAMBINDO P.S.	Source: Progr Wage Recurre	camme Conditional G	irant - Non	11,226
LCII: Kyatiri	St. Mays PS Kyatiri PS	ST. MARY S P.S.		amme Conditional G	rant - Non	19,214
	St. Mays I S Kyaun I S	KYATIRI	Wage Recurre		nant - Non	19,214
LCII: Labongo	Bokwe PS	Bokwe P.S.	Source: Progr	ramme Conditional G	brant - Non	14,401
			Wage Recurre	ent		
LCII: Labongo	Kibamba PS	KIBAMBA P.S		camme Conditional G	rant - Non	10,282
			Wage Recurre			
LCII: Labongo	Kilanyi Muslim PS	KILANYI MUSLIM P.S.	Source: Progr Wage Recurre	camme Conditional G	rant - Non	7,615
LCII: Labongo	Kilanyi PS	KILANYI P.S.	-	ramme Conditional G	rant - Non	7,368
	· · · · · · · · · · · · · · · · · · ·		Wage Recurre			1,000
LCII: Labongo	Nyakayanika PS	NYAKYANIKA	Source: Progr	amme Conditional G	irant - Non	14,618
		P.S.	Wage Recurre	ent		
Total Cost of Capitation (Primar	ry)	0	760,595	0	0	760,595
Total Cost of Education,Sports a	and skills	5,496,571	760,595	150,051	0	6,407,216
Total Cost of HUMAN CAPITA	L DEVELOPMENT	5,496,571	760,595	150,051	0	6,407,216
Total Cost of Pre-Primary and P	Primary Education	5,496,571	760,595	767,401	0	7,024,566
Service Area 20 Secondary Educ	cation					
		Ap	proved Budge	et Estimates for FY	2022/23	
Ushs Thousands						
01 Higher LG Services		Wage M	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPIT	AL DEVELOPMENT					
SubProgramme 01 Education,S	ports and skills					
~						
Budget Output 320003 Assets an	nd Facilities Management					

Total for LCIII: Budongo Subcounty		County: Bujenje		18,310
LCII: Kabango	Supply of 38 desks to Kabango P/S	Supply of 38 desks to Kabango P/S	Source: Programme Conditional Grant - Development	9,310
LCII: Nyantonzi	Supply of 36 desks to Nyantonzi P/S	Supply of 36 desks to Nyantonzi Primary School	Source: Programme Conditional Grant - Development	9,000
Total for LCIII: Bwijanga Subcounty		County: Bujenje		9,551
LCII: Kahembe	Supply of 2 desks to Kisalizi P/S	Supply of desks to Kisalizi Primary School	Source: Programme Conditional Grant - Development	551
LCII: Kahembe	Supply of 36 desks to Kisalizi P/S	Supply of 36 desks to Kisalizi Primary School	Source: Programme Conditional Grant - Development	9,000
Total for LCIII: Buliima Town Council		County: Bujenje		9,000
LCII: Missing Parish	Supply of 36 desks to Kihagani P/S	Supply of 36 desks to Kihagani Primary School	Source: Programme Conditional Grant - Development	9,000
Total for LCIII: Nyantonzi		County: Bujenje		35,278
LCII: Missing Parish	Budongo Seed SS	Supply of ICT Equipments for Budongo Seed SS	Source: Programme Conditional Grant - Development	1
LCII: Missing Parish	Budongo Seed SS Retention paid	Payment of retention of Budongo Seed SS and WHT	Source: Programme Conditional Grant - Development	12,000
LCII: Missing Parish	Retention for Budongo SS Paid	Payment of retention for Seed school constructed at	Source: Programme Conditional Grant - Development	23,277
Total for LCIII: Miirya Subcounty		County: Buruli		888,999
LCII: Isimba	2 Latrine blocks at Pakanyi SS	Construction of 2 5-Stance lined latrines at St. Pauls SS Pakanyi	Source: Programme Conditional Grant - Development	64,000
LCII: Isimba	Const. of Admin block at St Pauls SS Pakanyi	Construction of Administration block at St. Pauls SS Pakanyi	Source: Programme Conditional Grant - Development	133,040
LCII: Isimba	Construction of 5 Stance latrine for teachers	Construction of 5 Stance lined latrine at St. Pauls SS Pakanyi	Source: Programme Conditional Grant - Development	31,735

LCII: Isimba	Pakanyi Seed School	Construction of	Source: Programme Conditional Grant -	252,224
		Classrooms Seed at Pakanyi SS	Development	
LCII: Isimba	Supply of 50 desks to	Supply of 50	Source: Programme Conditional Grant -	12,000
	Kinumi P/S	desks to Kinumi	Development	
		Primary School		
LCII: Isimba Ward	Const. of Classrooms at St. Pauls SS	Construction of 3 2-Classroom	Source: Programme Conditional Grant - Development	396,000
	1 auts 55	block at St. Pauls	Development	
		SS Pakanyi		
Total for LCIII: Kimengo Subcounty		County: Buruli		925,432
LCII: Kijunjubwa	Const. of 3 2-Classrooms at	Construction of 3	Source: Programme Conditional Grant -	419,277
	Kijunjubwa SS	2-Classroom	Development	
		blocks at		
		Kijunjubwa Secondary School		
LCII: Kijunjubwa	Const. of teachers latrine at	Construction of 5	Source: Programme Conditional Grant -	31,735
	Kijunjubwa Seed SS	Stance latrine at	Development	
		Kijunjubwa Seed		
		SS		
LCII: Kijunjubwa	Cont. Laboratory at	Construction of	Source: Programme Conditional Grant -	248,000
	Kijunjubwa SS	Laboratory /	Development	
		Science block at Kijunjubwa SS		
LCII: Kijunjubwa	Cont. of Administration	Construction of	Source: Programme Conditional Grant -	118,530
	block at Kijunjubwa SS	Administration	Development	
		block at		
		Kijunjubwa SS		
LCII: Kijunjubwa	Cont. of Latrines for	Construction of 2	Source: Programme Conditional Grant -	64,000
	students at Kijunjubwa SS	5-Stance lined latrines for	Development	
		students at		
		Kijunjubwa SS		
LCII: Kijunjubwa	Kijunjubwa SS	Construction of	Source: Programme Conditional Grant -	31,890
		School	Development	
		Administration		
		block at Kijunjubwa SS		
LCII: Kimengo	Supply of 50 desks to	Supply of 50	Source: Programme Conditional Grant -	12,000
C	Nyambindo P/S	desks to Kimengo	-	,
		Primary School		
Total for LCIII: Pakanyi Subcounty		County: Buruli		80,190
LCII: Kihaguzi	supply of 36 desks to	Supply of 36	Source: Programme Conditional Grant -	9,000
	Bokwe P/S	desks to Bokwe	Development	
		Primary School		

Total Cost of Education, Sports and	skills	1,701,681	533,780	1,825,710	0	4,061,170
Total Cost of Capitation (Secondary	r)	1,701,681	533,780	0	0	2,235,461
LCII: Kyakamese	Kiyuya seed so	S.S	Wage Recurren	mme Conditional Grant - Non t		130,140
Total for LCIII: Pakanyi Subcounty	Kiyuya Seed SS	County: Buruli KIYUYA SEED	Source: Dream	mme Conditional Crant N		136,140 136,140
		PAKANYI	Wage Recurren	t		447.44
LCII: Isimba	St Pauls SS Pakanyi	ST PAULS S.S	-	mme Conditional Grant - Non		82,440
Total for LCIII: Miirya Subcounty		County: Buruli				82,440
LCII: Kahembe	Bwijanga SS	BWIJANGA S.S	Source: Progra Wage Recurren	mme Conditional Grant - Non t		96,860
LCII: Bikonzi	Ikoba Girls SS	IKOBA GIRLS S.S	Source: Progra Wage Recurren	mme Conditional Grant - Non t		41,600
Total for LCIII: Bwijanga Subcounty		County: Bujenje	-			138,460
LCII: Nyantonzi	Budongo SS	BUDONGO SS	Source: Progra Wage Recurren	mme Conditional Grant - Non t		45,120
LCII: Kabango	Kinyara SS	KINYARA S.S.S	Source: Progra Wage Recurren	mme Conditional Grant - Non t		131,620
Total for LCIII: Budongo Subcounty		County: Bujenje				176,740
263308 Sector Conditional Grant (Nor	n-Wage)	0	533,780	0	0	533,780
211101 General Staff Salaries		1,701,681	0	0	0	1,701,681
Budget Output 320158 Capitation (S	Secondary)					
Total Cost of Assets and Facilities M	lanagement	0	0	1,825,710	0	1,825,710
		Primary School				
	nyanionido r/S	Nyambindo	Development			
LCII: Kyatiri	Supply of 36 desks to Nyambindo P/S	Supply of 36 desks to	-	mme Conditional Grant -		9,000
		Primary School				
LCII. Kyauii	Kyatiri P/S	desks to Kyatiri	Development	mine Conditional Grant -		20,190
LCII: Kyatiri	Supply of 100 desks to	Primary School Supply of 100	Source: Progra	mme Conditional Grant -		26,190
		desks to Walyoba	Development			
LCII: Kyakamese	Walyoba Primary School	Supply of 36	Source: Program	mme Conditional Grant -		9,000
	KISIIIUIZI F/S	Primary School	Development			
LCII: Kyakamese	Supply of desks to Kisindizi P/S	Supply of 36 desks to Kisindizi	Source: Program Development	mme Conditional Grant -		9,000
		Primary School				
Len. Miun	Suppry of desks Kibibila 17	desks to Kibibira	Development	mine Conditional Orant -		2,000
LCII: Kiruli	Supply of desks Kibibira P/	Primary School Supply of 36	Source: Progra	mme Conditional Grant -		9,000
	1. () and ongo 1. ()	Nyakarongo	Development			
LCII: Kiruli	Supply of 36 desks at Nyakarongo P/S	Supply of 36 desks to	Development	mme Conditional Grant -		9,000

Total Cost of HUMAN CAPITAL DEVELOPMENT	1,701,681	533,780	1,825,710	0	4,061,170
Total Cost of Secondary Education	1,701,681	533,780	1,825,710	0	4,061,170
Service Area 30 Skills Development					
		Approved Budge	et Estimates for FY	7 2022/23	
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	68,545	0	0	0	68,545
Total Cost of Tertiary Education Services	68,545	0	0	0	68,545
Total Cost of Education,Sports and skills	68,545	0	0	0	68,545
Total Cost of HUMAN CAPITAL DEVELOPMENT	68,545	0	0	0	68,545
Total Cost of Skills Development	68,545	0	0	0	68,545
Service Area 40 Education&Sports Management and Inspec	tion				
		Approved Budge	t Estimatos for EV	7 2022/23	
		Approved Dudge	et Estimates for F i		
Ushs Thousands		Approved Budge	et Estimates for F		
Ushs Thousands 01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
	Wage				Total
01 Higher LG Services	Wage				Total
01 Higher LG Services Programme 12 HUMAN CAPITAL DEVELOPMENT	Wage				Total
01 Higher LG Services Programme 12 HUMAN CAPITAL DEVELOPMENT SubProgramme 01 Education,Sports and skills	Wage 22,021				Total
01 Higher LG Services Programme 12 HUMAN CAPITAL DEVELOPMENT SubProgramme 01 Education,Sports and skills Budget Output 000023 Inspection and Monitoring		Non Wage	GoU Dev	Ext.Fin	
01 Higher LG Services Programme 12 HUMAN CAPITAL DEVELOPMENT SubProgramme 01 Education,Sports and skills Budget Output 000023 Inspection and Monitoring 211101 General Staff Salaries	22,021	Non Wage	GoU Dev 0	Ext.Fin	22,021
01 Higher LG Services Programme 12 HUMAN CAPITAL DEVELOPMENT SubProgramme 01 Education,Sports and skills Budget Output 000023 Inspection and Monitoring 211101 General Staff Salaries 221001 Advertising and Public Relations	22,021	Non Wage 0 400	GoU Dev 0 0	Ext.Fin 0 0	22,021 400
01 Higher LG Services Programme 12 HUMAN CAPITAL DEVELOPMENT SubProgramme 01 Education,Sports and skills Budget Output 000023 Inspection and Monitoring 211101 General Staff Salaries 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars	22,021 0 0	Non Wage 0 400 2,000	GoU Dev 0 0 0	Ext.Fin 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	22,021 400 2,000
01 Higher LG ServicesProgramme 12 HUMAN CAPITAL DEVELOPMENTSubProgramme 01 Education,Sports and skillsBudget Output 000023 Inspection and Monitoring211101 General Staff Salaries221001 Advertising and Public Relations221002 Workshops, Meetings and Seminars221008 Information and Communication Technology	22,021 0 0	Non Wage 0 400 2,000	GoU Dev 0 0 0	Ext.Fin 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	22,021 400 2,000
01 Higher LG Services Programme 12 HUMAN CAPITAL DEVELOPMENT SubProgramme 01 Education,Sports and skills Budget Output 000023 Inspection and Monitoring 211101 General Staff Salaries 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies.	22,021 0 0 0	Non Wage 0 400 2,000 1,000	GoU Dev 0 0 0 0 0	Ext.Fin	22,021 400 2,000 1,000
01 Higher LG ServicesProgramme 12 HUMAN CAPITAL DEVELOPMENTSubProgramme 01 Education,Sports and skillsBudget Output 000023 Inspection and Monitoring211101 General Staff Salaries221001 Advertising and Public Relations221002 Workshops, Meetings and Seminars221008 Information and Communication TechnologySupplies.221009 Welfare and Entertainment	22,021 0 0 0 0	Non Wage 0 400 2,000 1,000 6,000	GoU Dev 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Ext.Fin	22,021 400 2,000 1,000 6,000
01 Higher LG Services Programme 12 HUMAN CAPITAL DEVELOPMENT SubProgramme 01 Education,Sports and skills Budget Output 000023 Inspection and Monitoring 211101 General Staff Salaries 221001 Advertising and Public Relations 221002 Workshops, Meetings and Seminars 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Membership dues and Subscription fees.	22,021 0 0 0 0 0	Non Wage 0 400 2,000 1,000 6,000 3,000	GoU Dev 	Ext.Fin	22,021 400 2,000 1,000 6,000 3,000
01 Higher LG ServicesProgramme 12 HUMAN CAPITAL DEVELOPMENTSubProgramme 01 Education,Sports and skillsBudget Output 000023 Inspection and Monitoring211101 General Staff Salaries221001 Advertising and Public Relations221002 Workshops, Meetings and Seminars221008 Information and Communication TechnologySupplies.221009 Welfare and Entertainment221011 Printing, Stationery, Photocopying and Binding	22,021 0 0 0 0 0 0 0 0	Non Wage 0 0 0 400 2,000 1,000 3,000 250 250	GoU Dev GoU Dev 0 0 0 0 0 0 0 0 0 0 0 0 0	Ext.Fin	22,021 400 2,000 1,000 6,000 3,000 250
01 Higher LG ServicesProgramme 12 HUMAN CAPITAL DEVELOPMENTSubProgramme 01 Education,Sports and skillsBudget Output 000023 Inspection and Monitoring211101 General Staff Salaries221001 Advertising and Public Relations221002 Workshops, Meetings and Seminars221008 Information and Communication TechnologySupplies.221009 Welfare and Entertainment221011 Printing, Stationery, Photocopying and Binding221017 Membership dues and Subscription fees.223001 Property Management Expenses227001 Travel inland		Non Wage 0 0 400 2,000 1,000 5,000 1,00	GoU Dev GoU Dev 0 0 0 0 0 0 0 0 0 0 0 0 0	Ext.Fin Ext.Fin	22,021 400 2,000 1,000 6,000 3,000 250 1,000
01 Higher LG ServicesProgramme 12 HUMAN CAPITAL DEVELOPMENTSubProgramme 01 Education,Sports and skillsBudget Output 000023 Inspection and Monitoring211101 General Staff Salaries221001 Advertising and Public Relations221002 Workshops, Meetings and Seminars221008 Information and Communication TechnologySupplies.221009 Welfare and Entertainment221011 Printing, Stationery, Photocopying and Binding221017 Membership dues and Subscription fees.223001 Property Management Expenses		Non Wage Non Wage 0 0 400 2,000 1,000 6,000 1,	GoU Dev GoU Dev 0 0 0 0 0 0 0 0 0 0 0 0 0	Ext.Fin Ext.Fin	22,021 400 2,000 1,000 6,000 3,000 250 1,000 14,000

228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring	22,021	43,650	0	0	65,671
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	40,140	0	0	0	40,140
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	24,000	0	44,000
Total for LCIII: Kimengo Subcounty	County: Buruli				24,000
LCII: Kijunjubwa and Pakanyi	2 Clerk of works paid salary	Source: Program Development	mme Conditional Grant -		24,000
221001 Advertising and Public Relations	0	402	0	0	402
221002 Workshops, Meetings and Seminars	0	2,007	0	0	2,007
221008 Information and Communication Technology Supplies.	0	0	8,000	0	8,000
Total for LCIII: Central Div (Physical)	County: Masindi	County: Masindi Municipal Council (Physical)			8,000
LCII: Civic Ward (Physical) Education Office	ICT - Computers	Source: Program Development	mme Conditional Grant -		8,000
221009 Welfare and Entertainment	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	950	0	0	950
221017 Membership dues and Subscription fees.	0	250	0	0	250
223001 Property Management Expenses	0	900	0	0	900
223005 Electricity	0	1,200	0	0	1,200
225202 Environment Impact Assessment for Capital Works	0	0	6,000	0	6,000
Total for LCIII: Kimengo Subcounty	County: Buruli				6,000
LCII: Kijunjubwa	Feasibility Studies or Screening of	Source: Program Development	mme Conditional Grant -		6,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	6,000	0	6,000
Total for LCIII: Budongo Subcounty	County: Bujenje				6,000
LCII: Kasongoire School	Feasibility Studies or Screening of	Source: Program Development	mme Conditional Grant -		6,000
225204 Monitoring and Supervision of capital work	0	0	34,000	0	34,000
Total for LCIII: Bwijanga Subcounty	County: Bujenje				14,000
LCII: Ntooma Schools	Monitoring Primary School projects	Source: Program Development	mme Conditional Grant -		14,000

Total for LCIII: Kimengo Subcounty	County: Buruli	i			20,000	
LCII: Kijunjubwa Schools	Monitoring	-	camme Conditional G	rant -	20,000	
	capital works	Development				
227001 Travel inland	0	9,037	0	0	9,03′	
227004 Fuel, Lubricants and Oils	0	13,423	0	0	13,423	
228002 Maintenance-Transport Equipment	0	9,300	0	0	9,300	
Total Cost of Management of Education Services	40,140	58,568	78,000	0	176,708	
Budget Output 320038 Sports Development and Oversight						
211101 General Staff Salaries	7,440	0	0	0	7,440	
221002 Workshops, Meetings and Seminars	0	200	0	0	200	
221009 Welfare and Entertainment	0	7,000	0	0	7,000	
227001 Travel inland	0	4,000	0	0	4,000	
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000	
Total Cost of Sports Development and Oversight	7,440	16,200	0	0	23,64	
Total Cost of Education,Sports and skills	69,601	118,418	78,000	0	266,019	
Total Cost of HUMAN CAPITAL DEVELOPMENT	69,601	118,418	78,000	0	266,019	
Total Cost of Education&Sports Management and	69,601	118,418	78,000	0	266,019	
Inspection						
Service Area 50 Special Needs Education						
	Approved Budget Estimates for FY 2022/23					
Ushs Thousands						
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Tota	
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 000034 Education and Skills Development						
211101 General Staff Salaries	7,440	0	0	0	7,440	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	900	0	0	90	
221001 Advertising and Public Relations	0	200	0	0	20	
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,00	
221009 Welfare and Entertainment	0	2,000	0	0	2,00	
221011 Printing, Stationery, Photocopying and Binding	0	320	0	0	32	

227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Education and Skills Development	7,440	13,420	0	0	20,860
Total Cost of Education,Sports and skills	7,440	13,420	0	0	20,860
Total Cost of HUMAN CAPITAL DEVELOPMENT	7,440	13,420	0	0	20,860
Total Cost of Special Needs Education	7,440	13,420	0	0	20,860
Total Cost of Education	7,343,838	1,426,213	2,671,111	0	11,441,161

Roads and Engineering

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

Ushs Thousands	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	811,784
District Unconditional Grant Non-Wage	7,062
District Unconditional Grant Wage	188,630
Locally Raised Revenues	28,463
Other Transfers from Central Government	586,803
Multi-Sectoral Transfers to LLGs_NonWage	826
Development Revenues	117,921
District Discretionary Equalisation Development Grant	69,608
Multi-Sectoral Transfers to LLGs_Gou	48,313
Total Revenues Shares	929,705

Recurrent Expenditure	
Wage	188,630
Non Wage	622,328
Development Expenditure	
Domestic Development	69,608
External Financing	0
Total Expenditure	880,566

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

d Budget Estimates f /age GoU De		Total
'age GoU De	v Ext.Fin	Total
'age GoU De	v Ext.Fin	Total
,500	0 0	1,500
,500	0 0	1,500
	,	

222001 Information and Communication Techno	logy Services.	0	360	0	0	360
223001 Property Management Expenses		0	9,240	0	0	9,240
223004 Guard and Security services		0	9,000	0	0	9,000
223005 Electricity		0	1,200	0	0	1,200
Total for LCIII: Budongo Subcounty		County: Bujenje				1,200
LCII: Kasongoire		Electricity -	Source: Other T	ransfers from Central		1,200
C C		Utility Bills	Government			
225101 Consultancy Services		0	6,240	0	0	6,240
227001 Travel inland		0	9,169	0	0	9,169
Total for LCIII: Budongo Subcounty		County: Bujenje				9,169
LCII: Kasongoire		Travel Inland -	Source: Other T	ransfers from Central		9,169
		Allowances	Government			
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
Total for LCIII: Budongo Subcounty		County: Bujenje				8,000
LCII: Kasongoire		Fuel, Oils and	Source: Other T	ransfers from Central		8,000
		Lubricants -	Government			
		Diesel				
263301 District Unconditional Grant-Non Wage		0	376,743	0	0	376,743
Total for LCIII: Bwijanga Subcounty		County: Bujenje				376,743
LCII: Ntooma Dis	strict roads	315Kms		ransfers from Central		376,743
		manually maintained	Government			
		29Kms				
		mechanically				
263402 Transfer to Other Government Units		0	112,819	0	0	112,819
Total for LCIII: Budongo Subcounty		County: Bujenje				112,819
LCII: Kasongoire LL	GS	Maintainance of	Source: Other T	ransfers from Central		112,819
		LLG access roads	Government			
		bottlenecks funds				
Total Cost of Infrastructure Development and	Management	0	535,771	0	0	535,771
Budget Output 260010 Road Rehabilitation						
313131 Roads and Bridges - Improvement		0	0	69,608	0	69,608
Total for LCIII: Pakanyi Subcounty		County: Buruli				69,608
LCII: Kyakamese Wa	lyoba Kihonda Road	d Research and	Source: District	Discretionary Equalisation		69,608
		Development - Consultancy	Development G	rant		

211101 General Staff Staffness73.90009.208211104 Allowances (incl. Casuals, Temporary, sitting allowances)04.382004.58221003 Staff Thating02720027221011 Printing, Stationery, Photocopying and Binding00000022001 Information and Communication Technology Services.05.9000022001 Information and Communication Technology Services.05.90000022001 Information and Communication Technology Services.00.900000022004 Fuel, Labricants and Olis.000	Budget Output 260014 Road Equipment and Fleet Manager	nent Services				
allowances)control tempore primery allowances)control tempore primery allowancescontrol tempore primery allowancescontrol tempore allowances221003 Staff Training022200222221011 Printing, Stationery, Photocopying and Binding0600600600222001 Information and Communication Technology Services.03600600227001 Travel ialand0706006007060227001 Travel ialand07060060060022002 Maintenance-Transport Equipment070000060028003 Maintenance-Machinery & Equipment Other than Transport Equipment32.30077.99500600028003 Maintenance-Machinery & Equipment32.30061.35669.6480100.585Services32.30061.35669.648060.566SubProgramme 04 Transport Equipment and Fleet Management Development32.30061.35669.648013.974SubProgramme 04 Transport Asset Management13.97400013.974SubProgramme 04 Transport Asset Management13.97400013.974SubProgramme 04 Transport Asset Management13.97400013.974SubProgramme 04 Transport Asset Management13.97400013.974SubTrasport Drasport Drasport Infrastructure and Services14.43461.376669.66868.6736SubProgramme 04 Transport Asset Ma	211101 General Staff Salaries	32,390	0	0	0	32,390
221011 Printing, Stationery, Photocopying and Binding0000000222001 Information and Communication Technology Services.0360360360227001 Travel inland07.06600360227004 Fuel, Labricants and Oils.08.333008.33528002 Maintenance-Transport Equipment07.000002000228003 Maintenance-Machinery & Equipment Other than0300000030000Transport Equipment and Fleet Management32.390613.76669.66807.165.761Total Cost of Transport Infrastructure and Services32.390613.76669.66807.165.761SubProgramme 64 Transport Asset Management131.97400031.974Total Cost of Road Maintenance131.97400031.974Total Cost of Transport Asset Management131.97400031.974Total Cost of Transport		0	4,362	0	0	4,362
222001 Information and Communication Technology Services. 0 380 0 0 380 222001 Information and Communication Technology Services. 0 380 0 0 7066 227001 Travel inland 0 7,066 0 0 6,033 227004 Fuel, Labricants and Oils 0 7,000 0 0 6,000 228002 Maintenance-Transport Equipment 0 50000 0 0 0,000 228003 Maintenance-Machinery & Equipment Other than 0 50000 0 0 0,000 28004 Maintenance-Machinery & Equipment Other than 0 50000 0 0 0,000 20050 Transport Equipment 0 50,000 0 0 0 0,000 20050 Transport Infrastructure and Services 32,390 613,766 69,608 0 715,754 Didal Cost of Transport Asset Management 131,974 0 0 0 131,974 Didal Cost of Transport Asset Management 131,974 0 0 0 131,974 Total Cost of Transport Asset Management 131,974 0 0 6,96,68<	221003 Staff Training	0	272	0	0	272
227001 Travel infand07.666007.668227004 Fuel, Lubricants and Oils08.333008.33528002 Maintenance-Transport Equipment07.000007.00028003 Maintenance-Machinery & Equipment Other than Transport Equipment050.0000000070tal Cost of Road Equipment and Fleet Management Services32.390643.76669.6480116.84570tal Cost of Road Equipment and Fleet Management Services32.390643.76669.6480715.76470tal Cost of Transport Lafrastructure and Services Development0000116.84580bProgramme 04 Transport Asset Management131.974000131.974101d Cost of Road Maintenance131.974000131.974101d Cost of Transport Asset Management131.974000131.974101d Cost of Transport Asset Management131.974000131.974101d Cost of Transport Asset Management131.974000131.974101d Cost of Transport Asset Management131.97400095.7788101d Cost of Community Access Roads164.364613.76669.6480847.788Service X-rea 20 Engineering ServicesServicesServices164.364613.76669.6480847.788Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICESSubProgramme 09 INTEGRAT	221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227004 Fuel, Lubricants and Oils08.335008.335228002 Maintenance-Transport Equipment07.000	222001 Information and Communication Technology Services.	0	360	0	0	360
228002 Maintenance-Transport Equipment 0 7,000 0 0 7,000 228002 Maintenance-Transport Equipment 0 50,000 0 0 50,000 228003 Maintenance-Machinery & Equipment Other than 0 50,000 0 0 50,000 Total Cost of Road Equipment and Fleet Management 32,390 77,995 0 0 101,0885 Services	227001 Travel inland	0	7,066	0	0	7,066
228003 Maintenance Machinery & Equipment Other than Transport Equipment090.0000000000Total Cost of Road Equipment and Fleet Management32,39077,99500100,885Services77,99500100,885Total Cost of Transport Infrastructure and Services32,390613,76669,608071,574Development00101,89700101,897SubProgramme 04 Transport Asset Management131,974000131,974Total Cost of Road Maintenance131,974000131,974Total Cost of Transport Asset Management131,974000131,974Total Cost of INTEGRATED TRANSPORT164,364613,76669,6980847,738INFRASTRUCTURE AND SERVICESNorwall ServicesNorwall ServicesNorwall ServicesNorwall ServicesNorwall ServicesNorwall ServicesNorwall ServicesUsing Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICESNorwall ServicesService Norwall ServicesNorwall ServicesNorwall ServicesNorwall ServicesNorwall ServicesNorwall ServicesNorwall ServicesNorwall ServicesNorwall ServicesNorwall Services <td< td=""><td>227004 Fuel, Lubricants and Oils</td><td>0</td><td>8,335</td><td>0</td><td>0</td><td>8,335</td></td<>	227004 Fuel, Lubricants and Oils	0	8,335	0	0	8,335
Transport Equipment32,39077,39500110.385Services32,390613,76669,6080715.764Total Cost of Transport Infrastructure and Services32,390613,76669,6080715.764SubProgramme 04 Transport Asset Management32,390613,76669,6080715.764Budget Output 260009 Road Maintenance311.974000131.974Total Cost of Road Maintenance131.974000131.974Total Cost of Transport Asset Management131.974000131.974Total Cost of Transport Asset Management131.974000131.974Total Cost of Transport Asset Management131.974000131.974Total Cost of Community Access Roads164,364613.76669,6080847.788INFRASTRUCTURE AND SERVICESInfrastructure Bodget Estimates for FY 2022/231041Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICESUshProgramme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICESSubProgramme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVIC	228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
Note of or other Letter and Spectrum Spec		0	50,000	0	0	50,000
DevelopmentImage: Integration of the set		32,390	77,995	0	0	110,385
Budget Output 260009 Road Maintenance211101 General Staff Salaries131.974000131.974Total Cost of Road Maintenance131.974000131.974Total Cost of Transport Asset Management131.974000131.974Total Cost of INTEGRATED TRANSPORT164,364613.76669,6080847.738INFRASTRUCTURE AND SERVICESTotal Cost of Community Access Roads164,364613.76669,6080847.738Service Area 20 Engineering ServicesTotal Cost of Community Access Roads164,364613.76669,6080847.738Approved Budget Estimates for FY 2022/23Using ServicesVage Non Wage GoU Dev Ext.Fin TotalTotal Cost of Community Access Roads164,364613.7669,6080847.738Service Area 20 Engineering ServicesVage Non Wage GoU Dev Ext.Fin TotalUsing ServicesVage Non Wage GoU Dev Ext.Fin TotalProgramme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICESSubProgramme 03 Transport Infrastructure and Services DevelopmentBudget Output 000017 Infrastructure Development and Management211106 Allowances (Incl. Casuals, Temporary, sitting01.262001.262		32,390	613,766	69,608	0	715,764
211101 General Staff Salaries131,97400131,974Total Cost of Road Maintenance131,974000131,974Total Cost of Transport Asset Management131,974000131,974Total Cost of Transport Asset Management131,974000131,974Total Cost of INTEGRATED TRANSPORT164,364613,76669,6080847,738INFRASTRUCTURE AND SERVICES164,364613,76669,6080847,738Service Area 20 Engineering ServicesTotalVulses Transport Infrastructure and Services WageNon WageGoU DevExt.FinTotalProgramme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICESSubProgramme 03 Transport Infrastructure and Services DevelopmentBudget Output 000017 Infrastructure Development and Management211106 Allowances (Incl. Casuals, Temporary, sitting01.262001.262	SubProgramme 04 Transport Asset Management					
Triffer Contract balances131,974000131,974Total Cost of Road Maintenance131,974000131,974Total Cost of Transport Asset Management131,974000131,974Total Cost of INTEGRATED TRANSPORT164,364613,76669,6080847,738INFRASTRUCTURE AND SERVICESTotal Cost of Community Access Roads164,364613,76669,6080847,738Service Area 20 Engineering ServicesTotalUshs ThousandsTotal Cost of Community Access Roads164,364613,76669,6080847,738Service Area 20 Engineering ServicesUshs ThousandsOI Higher LG ServicesWage Non Wage GoU Dev Ext.Fin TotalProgramme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICESSubProgramme 03 Transport Infrastructure and Services DevelopmentBudget Output 000017 Infrastructure Development and Management211106 Allowances (Incl. Casuals, Temporary, sitting01.262001.262	Budget Output 260009 Road Maintenance					
Total Cost of Transport Asset Management131,974000131,974Total Cost of INTEGRATED TRANSPORT164,364613,76669,6080847,738INFRASTRUCTURE AND SERVICESTotal Cost of Community Access Roads164,364613,76669,6080847,738Service Area 20 Engineering ServicesTotal Cost of Community Access Roads164,364613,76669,6080847,738Approved Budget Estimates for FY 2022/23Ushs ThousandsUshs ThousandsTotalOf Uniter Control of Uniter Control of Community Infrastructure and Services DevelopmentBudget Output 000017 Infrastructure Development and Management211106 Allowances (Incl. Casuals, Temporary, sitting01.262001.262	211101 General Staff Salaries	131,974	0	0	0	131,974
Total Cost of INTEGRATED TRANSPORT164,364613,76669,6080847,738INFRASTRUCTURE AND SERVICESTotal Cost of Community Access Roads164,364613,76669,6080847,738Service Area 20 Engineering ServicesApproved Budget Estimates for FY 2022/23Ushs ThousandsInteger Context of	Total Cost of Road Maintenance	131,974	0	0	0	131,974
INFRASTRUCTURE AND SERVICESImage: constraint of the service of the serv	Total Cost of Transport Asset Management	131,974	0	0	0	131,974
Service Area 20 Engineering Services Approved Budget Estimates for FY 2022/23 Ushs Thousands Vage Non Wage GoU Dev Ext.Fin Total 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 Vage SubProgramme 03 Transport Infrastructure and Services Development Sudget Output 000017 Infrastructure Development and Management 0 1.262 0 0 1.262		164,364	613,766	69,608	0	847,738
Approved Budget Estimates for FY 2022/23Ushs ThousandsWageNon WageGoU DevExt.FinTotal01 Higher LG ServicesWageNon WageGoU DevExt.FinTotalProgramme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICESSubProgramme 03 Transport Infrastructure and Services DevelopmentBudget Output 000017 Infrastructure Development and Management211106 Allowances (Incl. Casuals, Temporary, sitting01,262001,262	Total Cost of Community Access Roads	164,364	613,766	69,608	0	847,738
Ushs ThousandsWageNon WageGoU DevExt.FinTotal01 Higher LG ServicesWageNon WageGoU DevExt.FinTotalProgramme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICESSubProgramme 03 Transport Infrastructure and Services DevelopmentBudget Output 000017 Infrastructure Development and Management211106 Allowances (Incl. Casuals, Temporary, sitting01,262001,262	Service Area 20 Engineering Services					
WageNon WageGoU DevExt.FinTotalProgramme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICESSubProgramme 03 Transport Infrastructure and Services DevelopmentBudget Output 000017 Infrastructure Development and Margement211106 Allowances (Incl. Casuals, Temporary, sitting01,262001,262			Approved Bud	lget Estimates for	r FY 2022/23	
Budget Output 000017 Infrastructure and Services Development 211106 Allowances (Incl. Casuals, Temporary, sitting 0 1,262 0 0 1,262	Ushs Thousands					
SubProgramme 03 Transport Infrastructure and Services Development Budget Output 000017 Infrastructure Development and Management 211106 Allowances (Incl. Casuals, Temporary, sitting 0 1,262 0 0 1,262	01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Budget Output 000017 Infrastructure Development and Management 211106 Allowances (Incl. Casuals, Temporary, sitting 0 1,262 0 0 1,262	Programme 09 INTEGRATED TRANSPORT INFRASTRU	CTURE AND SER	RVICES			
211106 Allowances (Incl. Casuals, Temporary, sitting01,262001,262	SubProgramme 03 Transport Infrastructure and Services D	evelopment				
	Budget Output 000017 Infrastructure Development and Ma	nagement				
		0	1,262	0	0	1,262

Total Cost of Infrastructure Development and Management	0	1,262	0	0	1,262
Total Cost of Transport Infrastructure and Services	0	1,262	0	0	1,262
Development					
Total Cost of INTEGRATED TRANSPORT	0	1,262	0	0	1,262
INFRASTRUCTURE AND SERVICES					
Programme 10 SUSTAINABLE URBANISATION AND HO	USING				
SubProgramme 03 Institutional Coordination					
Budget Output 000003 Facilities Management					
211101 General Staff Salaries	24,266	0	0	0	24,266
211106 Allowances (Incl. Casuals, Temporary, sitting	0	495	0	0	495
allowances)					
221011 Printing, Stationery, Photocopying and Binding	0	360	0	0	360
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400
228001 Maintenance-Buildings and Structures	0	3,045	0	0	3,045
Total Cost of Facilities Management	24,266	7,300	0	0	31,566
Total Cost of Institutional Coordination	24,266	7,300	0	0	31,566
Total Cost of SUSTAINABLE URBANISATION AND	24,266	7,300	0	0	31,566
HOUSING					
Total Cost of Engineering Services	24,266	8,562	0	0	32,828
Total Cost of Roads and Engineering	188,630	622,328	69,608	0	880,566

Water

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

Ushs Thousands	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	138,427
Programme Conditional Grant - Non Wage Recurrent	78,427
District Unconditional Grant Wage	60,000
Locally Raised Revenues	0
Development Revenues	460,442
Programme Conditional Grant - Development	445,627
Transitional Conditional Grant - Development	14,815
Total Revenues Shares	598,869

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure

Wage	60,000
Non Wage	78,427
Development Expenditure	
Domestic Development	460,442
External Financing	0
Total Expenditure	598,869

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

Service Area 10 Rural Water Supply and Sanitation

		1							
Ushs Thousands									
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total			
Programme 06 NATURAL RESO	URCES, ENVIRONMENT,	CLIMATE CHANG	E, LAND AND V	WATER					
SubProgramme 03 Water Resource	es Management								
Budget Output 000006 Planning a	nd Budgeting services								
211101 General Staff Salaries		60,000	0	0	0	60,000			
221001 Advertising and Public Rela	tions	0	0	2,400	0	2,400			
Total for LCIII: Central Div (Physical) County: Masindi Municipal Council (Physical)					2,400				
LCII: Civic Ward (Physical)	District	Media - Advertising Expenses	Source: Progr Development	ramme Conditional G	ðrant -	2,400			

221002 Workshops, Meetings and Se	minars	0	12,790	0	0	12,790
221008 Information and Communica	tion Technology	0	950	0	0	950
Supplies.						
221009 Welfare and Entertainment		0	2,030	2,769	0	4,799
Total for LCIII: Budongo Subcounty		County: Bujenje				2,769
LCII: Nyantonzi	Welfare facilitation During Hygiene promotion	g Welfare - Facilitation and Allowances	Source: Transit Development	ional Conditional Grant -		2,769
221011 Printing, Stationery, Photoco	pying and Binding	0	240	0	0	240
222001 Information and Communica	tion Technology Services.	0	400	0	0	400
223005 Electricity		0	120	0	0	120
224011 Research Expenses		0	0	2,610	0	2,610
225202 Environment Impact Assessm	nent for Capital Works	0	0	5,587	0	5,587
Total for LCIII: Central Div (Physical)	County: Masindi	5,587			
LCII: Civic Ward (Physical)	District	Feasibility Studies or Screening of	Source: Program Development	mme Conditional Grant -		5,587
225204 Monitoring and Supervision of capital work		0	0	33,313	0	33,313
Total for LCIII: Budongo Subcounty		County: Bujenje				33,313
LCII: Kasongoire	District	Monitoring of capital works	Source: Program Development	mme Conditional Grant -		33,313
227001 Travel inland		0	45,625	20,981	0	66,606
Total for LCIII: Bwijanga Subcounty		County: Bujenje				45,625
LCII: Kitamba		Travel Inland - Allowances	Source: Program Wage Recurren	mme Conditional Grant - N t	on	45,625
227004 Fuel, Lubricants and Oils		0	11,272	18,286	0	29,558
Total for LCIII: Budongo Subcounty		County: Bujenje				6,286
LCII: Nyantonzi	Hygiene promotion in Nyantonzi	Fuel, Oils and Lubricants - Fuel Expenses	Source: Transit Development	ional Conditional Grant -		6,286
Total for LCIII: Central Div (Physical)		County: Masindi	i Municipal Cou	ncil (Physical)		12,000
LCII: Civic Ward (Physical)	District Hqtrs	Fuel, Oils and Lubricants - Diesel	Source: Program Development	mme Conditional Grant -		12,000
228002 Maintenance-Transport Equipment		0	5,000	0	0	5,000
312139 Other Structures - Acquisition	n	0	0	374,496	0	374,496
Total for LCIII: Budongo Subcounty		County: Bujenje				35,169

LCII: Kabango	01 Production Well	drilled	Other Structures -	Source: Progra	mme Conditional Grant -		35,169
	at Pumuzika Mkt		Construction	Development			
			Works				
Total for LCIII: Bwijanga Subcounty			County: Bujenje				39,000
LCII: Bikonzi	Feasibility studies a		Other Structures -		mme Conditional Grant -		39,000
	Detailed Design at	Kikuube		Development			
			Works				
Total for LCIII: Central Div (Physica	l)		County: Masindi	Municipal Cou	ncil (Physical)		178,420
LCII: Civic Ward (Physical)	02 Three stance Lat	trines	Other Structures -	e	mme Conditional Grant -		30,965
	constructed		Construction Works	Development			
LCII: Civic Ward (Physical)	05 Spring Wells con	nstructed	Other Structures -	Source: Progra	mme Conditional Grant -		26,336
			Construction	Development			
			Works				
LCII: Civic Ward (Physical)	08 Borehole drilling	B	Other Structures -	-	mme Conditional Grant -		80,749
	construction		Construction Works	Development			
							20.000
LCII: Civic Ward (Physical)	08 Boreholes Sited		Other Structures - Construction	Source: Progra Development	mme Conditional Grant -		30,000
			Works	Development			
LCII: Civic Ward (Physical)	Retention for Boreh	nole	Other Structures -	Source: Progra	mme Conditional Grant -		10,369
	drilling of FY-2021	-22	Construction	Development			
			Works				
Total Cost of Planning and Budget	ing services		60,000	78,427	460,442	0	598,869
Total Cost of Water Resources Management			60,000	78,427	460,442	0	598,869
Total Cost of NATURAL RESOURCES,		60,000	78,427	460,442	0	598,869	
ENVIRONMENT, CLIMATE CH	ANGE, LAND AND						
WATER							
Total Cost of Rural Water Supply	and Sanitation		60,000	78,427	460,442	0	598,869
Total Cost of Water			60,000	78,427	460,442	0	598,869

Total

143,164

13,620

4,000

VOTE: 889 Masindi District

Natural Resources

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

Ushs Thousands	Approved Budget for FY 2022/23		
A: Breakdown of Department Revenues			
Recurrent Revenues	309,533		
District Unconditional Grant Non-Wage	15,807		
District Unconditional Grant Wage	240,000		
Locally Raised Revenues	25,834		
Multi-Sectoral Transfers to LLGs_NonWage	2,969		
Programme Conditional Grant - Non Wage Recurrent	24,923		
Development Revenues	13,000		
Multi-Sectoral Transfers to LLGs_Gou	13,000		
Total Revenues Shares	322,533		

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	240,000
Non Wage	66,564
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	306,564

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

Service Area 10 Natural Resources Management Approved Budget Estimates for FY 2022/23 **Ushs Thousands** Wage **01 Higher LG Services** Non Wage **GoU Dev Ext.Fin** Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER SubProgramme 01 Environment and Natural Resources Management **Budget Output 000006 Planning and Budgeting services** 143,164 0 0 211101 General Staff Salaries 0 13,620 0 0 0 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 0 0 0 4,000 221002 Workshops, Meetings and Seminars

Supplies						
227001 Travel inland 0 0.0344 0 0.0324 227004 Travel inland 0 0.1324 0 0.0324 228002 Maintenance-Transport Equipment 0 1.200 0 0 1.202 228002 Maintenance-Transport Equipment 0 1.200 0 0 1.200 Total Cost of Environment and Natural Resources 143.144 52.713 0 0 1.95587 Management 0 1.414 52.713 0 0 1.95587 Mark Participantic Plants and Information Management 1.002 0 0 0.95887 Pudget Output 100051 Land Information Management 0 1.114 0 0 0.0404 223005 Electricity 0 1.101 0 0 0.868 0 0 0.868 223006 Water 0 2.860 0 0 0.868 0.868 0.868 0 0 0.868 0.064 0.868 0.064 0.868 0.064 0.868 0.064 0.868 0.		0	2,227	0	0	2,227
227004 Fuel, Labricants and Oils 0 18.323 0 0 18.323 228002 Maintenance-Transport Equipment 0 1.200 0 0 1.200 Total Cost of Planning and Budgeting services 143,164 52,713 0 0 195,877 Total Cost of Planning and Budgeting services 143,164 52,713 0 0 195,877 Management 31,164 52,713 0 0 195,877 Management 21,004 0 0 0 64,84 220005 Electricity 0 1,114 0 0 1,318 22006 Vater 0 880 0 0 2,400 0 2,400 Total Cost of Land Information Management 68,456 6,194 0 9,464 1,6	221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600
228002 Maintenance-Transport Equipment 0 1,200 0 0 1,300 Total Cost of Flaving and Budgeing services 143,164 52,713 0 0 19587 Management 1 1,300 0 19587 19	227001 Travel inland	0	10,744	0	0	10,744
Initial Cost of Planning and Budgeting services 143.164 52.713 0 0 195.877 Total Cost of Environment and Natural Resources 143.164 52.713 0 0 195.877 SubProgramme 02 Land Management 143.164 52.713 0 0 195.877 Budget Output 140035 Land Information Management 2000 1.114 0 0 1.114 23005 Electricity 0 1.114 0 0 1.114 23006 Water 0 880 0 0 1.800 227001 Travel inland 0 1.800 0 2.40	227004 Fuel, Lubricants and Oils	0	18,323	0	0	18,323
Total Cost of Environment and Natural Resources143.16452,71300105,877ManagementSubProgramme 02 Land ManagementBudget Output 140035 Land Information Management211101 General Staff Salaries68,43600068,438223005 Electricity01.114001.11423306 Water0880001.114223006 Water01.800001.800227001 Travel inland02.400002.400227004 Fuel, Lubricants and Oils02.400002.400Total Cost of Land Management68,4566.194007.463Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER211,66058,80700278,500Programme 03 Transport Infrastructure and Services Devicement28,4000002.800211106 Caleeral Staff Salaries28,4000002.800211106 Allowances (Incl. Casuals, Temporary, sitting allowances)01.77700021106 Cat of Infrastructure and Services28,4007,657003.68521106 Casual, Temporary, sitting allowances)01.77700021106 Cat of Infrastructure and Services28,4007,657003.68521106 Casual, Temporary, sitting allowances)01.77700021106 Allowances (Incl. Casuals, Tempora	228002 Maintenance-Transport Equipment	0	1,200	0	0	1,200
Management SubProgramme 02 Land Management Budget Output 140035 Land Information Management 84.450 0 0 0 0.84.56 223005 Electricity 0 1.114 0 0 1.114 223006 Water 0 880 0 0 1.114 223006 Water 0 880 0 0 1.880 227001 Travel inland 0 1.800 0 0 2.880 227004 Fuel, Lubricants and Oils 0 2.460 0 0 2.860 Total Cost of Land Information Management 68.456 6.194 0 0 7.460 Total Cost of NATURAL RESOURCES, 221.660 58,607 0 0 7.460 Total Cost of NATURAL RESOURCES, 221.660 58,607 0 0 7.460 Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES 200.0 0 0 2.860 SubProgramme 09 Infrastructure and Services 22.460 0 0 2.860 211106 Allowances (Incl. Casuals, Temporary, sitting al	Total Cost of Planning and Budgeting services	143,164	52,713	0	0	195,877
Budget Output 140035 Land Information Management 211101 General Staff Salaries 68436 0 0 68438 223005 Electricity 0 1.114 0 0 1.114 223005 Electricity 0 1.800 0 0 888 227001 Travel inland 0 1.800 0 0 2.400 227004 Fuel, Lubricants and Oils 0 2.400 0 0 2.400 Total Cost of Land Information Management 68.436 6.194 0 0 2.400 Total Cost of Land Management 68.436 6.194 0 0 2.400 Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLMATE CHANGE, LAND AND 2.11600 58.907 0 0 2.706.90 WATER 2.11600 58.907 0 0 2.706.90 2.706.90 2.706.90 2.706.90 2.706.90 2.706.90 2.706.90 2.706.90 2.706.90 2.706.90 2.700.90 2.700.90 2.700.90 2.700.90 2.700.90 2.700.90 2.700.90 2.700.90 2.700.90 2.700.90 2.700.90 2.700.90 2.700.90 <td< td=""><td></td><td>143,164</td><td>52,713</td><td>0</td><td>0</td><td>195,877</td></td<>		143,164	52,713	0	0	195,877
211101 General Staff Salaries68.43600068.437223005 Electricity01.114001.11423006 Water088000882227001 Travel inland01.800001.800227004 Fuel, Lubricants and Oils02.400002.400Total Cost of Land Information Management68.4366.1940074.630Total Cost of Land Management68.4366.1940074.630Total Cost of NATURAL RESOURCES, EVVIRONMENT, CLIMATE CHANGE, LAND AND WATER211.60058.90700270.907Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES28.4000028.400211101 General Staff Salaries28.4000028.40021106 Allowances (Incl. Casuals, Temporary, sitting allowances)01.777001.777Total Cost of Infrastructure and Services28.4007.657026.65726.657Total Cost of Infrastructure and Services28.4007.657026.657Total Cost of Infrastructure and Services28.4007.657026.657Development28.4007.657026.657Total Cost of Infrastructure and Services28.4007.657026.657Development28.4007.657026.657Total Cost of Infrastructure and Services28.4007.657026.657Total Cost of Infrastruc	SubProgramme 02 Land Management					
223005 Electricity01.114001.114223006 Water088000888227001 Travel inland01.8000000.800227004 Fuel, Lubricants and Oils02.400002.400Total Cost of Land Information Management68.4366.194007.4600Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER211,64058.90700270,907Programme 09 INTEGRATED TRANSPORT INFRASTRUBudget Output 000017 Infrastructure and Services28.400002.8400211101 General Staff Salaries28.400002.8400227004 Fuel, Lubricants and Oils01.777001.777Total Cost of Infrastructure Development and Management2.84007.657000.767Total Cost of Infrastructure and Services2.84007.657000.767Total Cost of Infrastructure and Services2.84007.657000.767Total Cost of Infrastructure and Services2.84007.657000.6687Cost of Infrastructure and Services2.84007.657000.6687Cost of Infrastructure And Services2.84007.657000.6687Cost of Infrastructure And Services2.84007.657000.6687Cost of Infrastructure And Services2.84007.65700 </td <td>Budget Output 140035 Land Information Management</td> <td></td> <td></td> <td></td> <td></td> <td></td>	Budget Output 140035 Land Information Management					
Butching 0 880 0 0 888 223006 Water 0 1.800 0 0 1.800 0 1.800 0 1.800 0 1.800 0 1.800 0 1.800 0 0 1.800 0 2.400 0 0 2.400 0 0 2.400 0 0 2.400 0 0 2.400 0 0 2.400 0 0 2.400 2.400 2.400 2.400 2.400 2.400 2.400 2.400 2.400 2.400 2.400 <	211101 General Staff Salaries	68,436	0	0	0	68,436
227001 Travel inland01.80001.800227004 Fuel, Lubricants and Oils02.40002.400Total Cost of Land Information Management68,4366.1940074,630Total Cost of Land Management68,4366.1940074,630Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER211,60058,90700270,507Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES3333333SubProgramme 03 Transport Infrastructure and Services28,40000028,40033<	223005 Electricity	0	1,114	0	0	1,114
227004 Fuel, Lubricants and Oils 0 2.400 0 0 2.400 Total Cost of Land Information Management 68,435 6.194 0 0 74,630 Total Cost of Land Management 68,436 6.194 0 0 74,630 Total Cost of NATURAL RESOURCES, 211,600 58,907 0 0 270,697 ENVIRONMENT, CLIMATE CHANGE, LAND AND NURONMENT, CLIMATE CHANGE, LAND AND WATER Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES SubProgramme 03 Transport Infrastructure and Services Development Number of the service o	223006 Water	0	880	0	0	880
Total Cost of Land Information Management 68,436 6,194 0 0 74,633 Total Cost of Land Management 68,436 6,194 0 0 74,633 Total Cost of NATURAL RESOURCES, 211,600 58,907 0 0 270,507 ENVIRONMENT, CLIMATE CHANGE, LAND AND Note that the second	227001 Travel inland	0	1,800	0	0	1,800
Total Cost of Land Management68,4366,1940074,630Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER211,60058,90700270,507Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICESSubProgramme 03 Transport Infrastructure and Services DevelopmentBudget Output 000017 Infrastructure Development and Management211101 General Staff Salaries28,4000028,400211106 Allowances (Incl. Casuals, Temporary, sitting allowances)01,777001,777227004 Fuel, Lubricants and Oils01,777001,777Total Cost of Transport Infrastructure and Services28,4007,6570036,657Development28,4007,6570036,65700Total Cost of Transport Infrastructure and Services28,4007,6570036,657Development128,4007,6570036,657Development128,4007,6570036,657Development128,4007,6570036,657Development128,4007,6570036,657Development128,4007,6570036,657Development128,4007,6570036,657Development128,4007,6570036,657Infrastruct	227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400
Total Cost of Linte Hunggetter11	Total Cost of Land Information Management	68,436	6,194	0	0	74,630
ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER Second Sec	Total Cost of Land Management	68,436	6,194	0	0	74,630
WATERProgramme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICESSubProgramme 03 Transport Infrastructure and Services DevelopmentBudget Output 000017 Infrastructure Development and Management211101 General Staff Salaries28,4000028,400211106 Allowances (Incl. Casuals, Temporary, sitting allowances)05,880005,880227004 Fuel, Lubricants and Oils01,777001,777Total Cost of Infrastructure Development and Management28,4007,6570036,657Development28,4007,6570036,657Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES28,4007,6570036,657		211,600	58,907	0	0	270,507
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 28,400 0 0 28,400 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 0 5,880 0 0 5,880 227004 Fuel, Lubricants and Oils 0 1,777 0 0 1,777 Total Cost of Infrastructure and Services 28,400 7,657 0 0 36,657 Development 28,400 7,657 0 0 36,657 0 36,6						
SubProgramme 03 Transport Infrastructure and Services Development Budget Output 000017 Infrastructure Development and Management 211101 General Staff Salaries 28,400 0 0 28,400 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 0 5,880 0 0 5,880 227004 Fuel, Lubricants and Oils 0 1,777 0 0 1,777 Total Cost of Infrastructure and Services 28,400 7,657 0 0 36,057 Development 28,400 7,657 0 0 36,057 Total Cost of INTEGRATED TRANSPORT 28,400 7,657 0 0 36,057 INTRASTRUCTURE AND SERVICES 28,400 7,657 0 0 36,057						
Image: Second S			RVICES			
211101 General Staff Salaries28,40000028,400211106 Allowances (Incl. Casuals, Temporary, sitting allowances)05,880005,880227004 Fuel, Lubricants and Oils01,777001,777Total Cost of Infrastructure Development and Management28,4007,6570036,057Total Cost of Transport Infrastructure and Services28,4007,6570036,057Development28,4007,6570036,057Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES28,4007,6570036,057	с . -	•				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)05.880005.880227004 Fuel, Lubricants and Oils01.777001.777Total Cost of Infrastructure Development and Management Control Cost of Transport Infrastructure and Services Development28,4007,6570036,057Total Cost of InTEGRATED TRANSPORT 		0	0	0	0	28 400
allowances)227004 Fuel, Lubricants and Oils01,777001,777Total Cost of Infrastructure Development and Management28,4007,6570036,057Total Cost of Transport Infrastructure and Services Development28,4007,6570036,057Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES28,4007,6570036,057						, i i i i i i i i i i i i i i i i i i i
227004 Fuel, Lubricants and Oils01,777001,777Total Cost of Infrastructure Development and Management28,4007,6570036,057Total Cost of Transport Infrastructure and Services Development28,4007,6570036,057Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES28,4007,6570036,057		0	5,880	0	0	5,880
Total Cost of Infrastructure Development and Management28,4007,6570036,057Total Cost of Transport Infrastructure and Services28,4007,6570036,057Development28,4007,6570036,057Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES28,4007,6570036,057						
Total Cost of Transport Infrastructure and Services28,4007,6570036,057Development28,4007,6570036,057Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES28,4007,6570036,057	227004 Fuel, Lubricants and Oils	0	1,777	0	0	1,777
Development Image: Construction of INTEGRATED TRANSPORT 28,400 7,657 0 0 36,057 INFRASTRUCTURE AND SERVICES Image: Construction of Con	Total Cost of Infrastructure Development and Management	28,400	7,657	0	0	36,057
INFRASTRUCTURE AND SERVICES	-	28,400	7,657	0	0	36,057
Total Cost of Natural Resources Management240,00066,56400306,564		28,400	7,657	0	0	36,057
	Total Cost of Natural Resources Management	240,000	66,564	0	0	306,564

Total Cost of Natural Resources	240,000	66,564	0	0	306,564

Community Based Services

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

Ushs Thousands	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	470,742
Programme Conditional Grant - Non Wage Recurrent	41,749
Urban Unconditional Grant Wage	20,461
District Unconditional Grant Non-Wage	17,918
District Unconditional Grant Wage	135,000
Locally Raised Revenues	35,209
Other Transfers from Central Government	220,405
Multi-Sectoral Transfers to LLGs_NonWage	0
Development Revenues	6,000
Locally Raised Revenues	6,000
Total Revenues Shares	476,742
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	155,461
Non Wage	315,281
Development Expenditure	

Domestic Development	6,000
External Financing	0
Total Expenditure	476,742

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

Service Area 10 Community Mobilisation					
		Approved Budge	et Estimates for FY	2022/23	
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MIND	DSET CHANGE				
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	155,461	0	0	0	155,461

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,620	0	0	1,620
221002 Workshops, Meetings and Seminars	0	15,600	0	0	15,600
221007 Books, Periodicals & Newspapers	0	139	0	0	139
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	209	0	0	209
227001 Travel inland	0	55,864	0	0	55,864
227004 Fuel, Lubricants and Oils	0	28,799	0	0	28,799
282101 Donations	0	202,050	0	0	202,050
312216 Cycles - Acquisition	0	0	6,000	0	6,000
Total Cost of Inspection and Monitoring	155,461	315,281	6,000	0	476,742
Total Cost of Strengthening institutional support	155,461	315,281	6,000	0	476,742
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	155,461	315,281	6,000	0	476,742
Total Cost of Community Mobilisation	155,461	315,281	6,000	0	476,742
Total Cost of Community Based Services	155,461	315,281	6,000	0	476,742

Planning

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

Ushs Thousands	Approved Budget for FY 2022/23		
A: Breakdown of Department Revenues			
Recurrent Revenues	182,158		
District Unconditional Grant Non-Wage	70,000		
District Unconditional Grant Wage	86,457		
Locally Raised Revenues	25,701		
Multi-Sectoral Transfers to LLGs_NonWage	(
Development Revenues	14,974		
District Discretionary Equalisation Development Grant	8,700		
Locally Raised Revenues	4,000		
Multi-Sectoral Transfers to LLGs_Gou	2,274		
Total Revenues Shares	197,132		

Kecurreni Expenditure	
Wage	86,457
Non Wage	95,701
Development Expenditure	
Domestic Development	12,700
External Financing	0
Total Expenditure	194,858

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

Service Area 10 Planning and Statistics					
	Approved Budget Estimates for FY 2022/23				
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATI	ON				
SubProgramme 01 Development Planning, Research, Evaluation	ation and Statistics	5			
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	86,457	0	0	0	86,457
221002 Workshops, Meetings and Seminars	0	14,000	0	0	14,000
221003 Staff Training	0	1,000	0	0	1,000

221008 Information and Communication Supplies.	Technology	0	3,400	0	0	3,400
221009 Welfare and Entertainment		0	8,200	0	0	8,200
221011 Printing, Stationery, Photocopying	g and Binding	0	4,504	0	0	4,504
222001 Information and Communication	Technology Services.	0	2,400	0	0	2,400
227001 Travel inland		0	12,738	0	0	12,738
227004 Fuel, Lubricants and Oils		0	9,600	0	0	9,600
228002 Maintenance-Transport Equipmen	nt	0	2,055	0	0	2,055
312221 Light ICT hardware - Acquisition		0	0	4,000	0	4,000
Total for LCIII: Central Div (Physical)		County: Masind	li Municipal Coun	cil (Physical)		4,000
LCII: Civic Ward (Physical)	Purchase of a Laptop	ICT - Network Cabling and Trunking	Source: Locally	Raised Revenues		4,000
Total Cost of Planning and Budgeting s	ervices	86,457	57,897	4,000	0	148,354
Total Cost of Development Planning, R and Statistics	esearch, Evaluation	86,457	57,897	4,000	0	148,354
SubProgramme 02 Resource Mobilizati	ion and Budgeting					
Budget Output 560019 Data Manageme	ent and Dissemination					
221011 Printing, Stationery, Photocopying	g and Binding	0	150	0	0	150
222001 Information and Communication	Technology Services.	0	100	0	0	100
222001 Information and Communication 227001 Travel inland	Technology Services.	0 0	100 2,750	0 0	0	2,750
227001 Travel inland	ssemination	0	2,750	0	0	2,750
227001 Travel inland Total Cost of Data Management and Di	ssemination d Budgeting	0 0 0	2,750 3,000	0 0	0	2,750 3,000
227001 Travel inland Total Cost of Data Management and Di Total Cost of Resource Mobilization an	ssemination d Budgeting ntation, Coordination and	0 0 0 d Monitoring	2,750 3,000	0 0	0	2,750 3,000
227001 Travel inland Total Cost of Data Management and Di Total Cost of Resource Mobilization an SubProgramme 03 Oversight, Impleme	ssemination d Budgeting ntation, Coordination and	0 0 0 d Monitoring	2,750 3,000	0 0	0	2,750 3,000
227001 Travel inland Total Cost of Data Management and Di Total Cost of Resource Mobilization an SubProgramme 03 Oversight, Impleme Budget Output 000027 Programme Wo	ssemination d Budgeting ntation, Coordination and	0 0 0 d Monitoring Services	2,750 3,000 3,000 34,804	0 0 0 0	0	2,750 3,000 3,000
227001 Travel inland Total Cost of Data Management and Di Total Cost of Resource Mobilization an SubProgramme 03 Oversight, Impleme Budget Output 000027 Programme Wo 227001 Travel inland	ssemination d Budgeting ntation, Coordination and	0 0 0 d Monitoring Services 0	2,750 3,000 3,000 34,804 e	0 0 0 0 4,350	0	2,750 3,000 3,000 39,154
227001 Travel inland Total Cost of Data Management and Di Total Cost of Resource Mobilization an SubProgramme 03 Oversight, Impleme Budget Output 000027 Programme Wo 227001 Travel inland Total for LCIII: Bwijanga Subcounty	ssemination d Budgeting entation, Coordination and rking Group Secretariat S	0 0 0 d Monitoring Services 0 County: Bujenje Travel Inland -	2,750 3,000 3,000 34,804 e Source: District	0 0 0 0 4,350	0	2,750 3,000 3,000 39,154 4,350
227001 Travel inland Total Cost of Data Management and Di Total Cost of Resource Mobilization an SubProgramme 03 Oversight, Impleme Budget Output 000027 Programme Wo 227001 Travel inland Total for LCIII: Bwijanga Subcounty LCII: Bikonzi	ssemination d Budgeting entation, Coordination and rking Group Secretariat S	0 0 0 d Monitoring Services 0 County: Bujenjo Travel Inland - Allowances	2,750 3,000 3,000 34,804 e Source: District Development G 0	0 0 0 0 4,350 Discretionary Equalisati rant	0 0 0 0	2,750 3,000 3,000 39,154 4,350 4,350

Total Cost of Programme Working Group Secretariat Services	0	34,804	8,700	0	43,504
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	34,804	8,700	0	43,504
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	86,457	95,701	12,700	0	194,858
Total Cost of Planning and Statistics	86,457	95,701	12,700	0	194,858
Total Cost of Planning	86,457	95,701	12,700	0	194,858

Internal Audit

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

Ushs Thousands	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	73,532
District Unconditional Grant Non-Wage	21,274
District Unconditional Grant Wage	26,659
Locally Raised Revenues	25,599
Development Revenues	0
Total Revenues Shares	73,532

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	26,659
Non Wage	46,873
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	73,532

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

Service Area 10 Compliance

	Approved Budget Estimates for FY 2022/23					
Ushs Thousands						
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 16 GOVERNANCE AND SECURITY						
SubProgramme 05 Anti-Corruption and Accountability						
Budget Output 000001 Audit and Risk Management						
211101 General Staff Salaries	26,659	0	0	0	26,659	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	540	0	0	540	
221002 Workshops, Meetings and Seminars	0	6,600	0	0	6,600	
221007 Books, Periodicals & Newspapers	0	720	0	0	720	
221008 Information and Communication Technology Supplies.	0	900	0	0	900	

0	996	0	0	996
0	3,650	0	0	3,650
0	2,134	0	0	2,134
0	1,200	0	0	1,200
0	640	0	0	640
0	14,430	0	0	14,430
0	14,463	0	0	14,463
0	600	0	0	600
26,659	46,873	0	0	73,532
26,659	46,873	0	0	73,532
26,659	46,873	0	0	73,532
26,659	46,873	0	0	73,532
26,659	46,873	0	0	73,532
	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 3,650 0 2,134 0 1,200 0 1,200 0 640 0 14,430 0 14,463 0 14,463 0 600 26,659 46,873 26,659 46,873 26,659 46,873 26,659 46,873	0 3,650 0 0 2,134 0 0 1,200 0 0 1,200 0 0 640 0 0 14,430 0 0 14,463 0 0 600 0 26,659 46,873 0 26,659 46,873 0 26,659 46,873 0	0 3,650 0 0 0 2,134 0 0 0 1,200 0 0 0 1,200 0 0 0 640 0 0 0 14,430 0 0 0 14,463 0 0 0 6600 0 0 26,659 46,873 0 0 26,659 46,873 0 0 26,659 46,873 0 0 26,659 46,873 0 0

Trade, Industry and Local Development

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

Approved Budget for FY 2022/23
106,548
14,406
8,043
58,800
25,299
0
106,548
-

B: Breakdown of Sub-SubProgramme Expenditures

Wage	58,800
Non Wage	47,748
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	106,548

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

Service Area 10 Commercial Services						
	Approved Budget Estimates for FY 2022/23					
Ushs Thousands						
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 05 TOURISM DEVELOPMENT						
SubProgramme 01 Marketing and Promotion						
Budget Output 120002 Domestic Promotion						
211101 General Staff Salaries	7,477	0	0	0	7,477	
221009 Welfare and Entertainment	0	3,000	0	0	3,000	
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	
221012 Small Office Equipment	0	1,000	0	0	1,000	
223005 Electricity	0	500	0	0	500	

227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	4,300	0	0	4,300
228002 Maintenance-Transport Equipment	0	800	0	0	800
Total Cost of Domestic Promotion	7,477	15,600	0	0	23,077
Total Cost of Marketing and Promotion	7,477	15,600	0	0	23,077
Total Cost of TOURISM DEVELOPMENT	7,477	15,600	0	0	23,077
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 02 Strengthening Private Sector Institutiona	al and Organizatio	onal Capacity			
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	51,323	0	0	0	51,323
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	540	0	0	540
221001 Advertising and Public Relations	0	2,100	0	0	2,100
221002 Workshops, Meetings and Seminars	0	2,277	0	0	2,277
221011 Printing, Stationery, Photocopying and Binding	0	1,669	0	0	1,669
222001 Information and Communication Technology Services.	0	650	0	0	650
223005 Electricity	0	100	0	0	100
224011 Research Expenses	0	1,499	0	0	1,499
227001 Travel inland	0	8,500	0	0	8,500
227004 Fuel, Lubricants and Oils	0	7,113	0	0	7,113
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,700	0	0	7,700
Total Cost of Capacity Strengthening	51,323	32,148	0	0	83,471
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	51,323	32,148	0	0	83,471
Total Cost of PRIVATE SECTOR DEVELOPMENT	51,323	32,148	0	0	83,471
Total Cost of Commercial Services	58,800	47,748	0	0	106,548
Total Cost of Trade, Industry and Local Development	58,800	47,748	0	0	106,548