

VOTE: 843 Kagadi District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

	Current Budget Performance
	Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>	
Locally Raised Revenues	897,200
o/w Higher Local Government	226,900
o/w Lower Local Government	670,300
Discretionary Government Transfers	8,100,727
o/w Higher Local Government	7,069,871
o/w Lower Local Government	1,030,855
Conditional Government Transfers	31,707,924
o/w Higher Local Government	31,707,924
o/w Lower Local Government	0
Other Government Transfers	1,162,159
o/w Higher Local Government	1,162,159
o/w Lower Local Government	0
External Financing	2,585,804
o/w Higher Local Government	2,585,804
o/w Lower Local Government	0
Grand Total	44,453,814
o/w Higher Local Government	42,752,659
o/w Lower Local Government	1,701,155

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A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
	Uganda Shillings Thousands	
Locally Raised Revenues		897,200
Business licenses		70,000
Excise duty on Local Goods and services		40,000
Individual Income Tax-Payable By Individuals		50,000
Land Fees		27,200
Local Hotel Tax		60,000
Local Services Tax-Payable By Individuals		242,000
Market /Gate Charges		100,000
Miscellaneous receipts/income		60,000
Other taxes on specific services		50,000
Rental Income Tax-Payable By Individuals		20,000
Road licenses and registration fees for other transport equipment		60,000
Transfers Received from Other Government Units		50,000
VAT paid by Government on Imported Goods and Services		28,000
Withholding tax payable by Individuals-Payable By Individuals		40,000
Discretionary Government Transfers		8,100,727
District Discretionary Equalisation Development Grant		323,885
District Unconditional Grant Non-Wage		1,476,006
District Unconditional Grant Wage		5,245,304
Urban Discretionary Equalisation Development Grant		90,026
Urban Unconditional Grant Wage		619,095
Urban Unconditional Non-Wage		346,411
Conditional Government Transfers		31,707,924
Programme Conditional Grant - Non Wage Recurrent		5,865,997
Programme Conditional Grant - Development		4,933,007
Programme Conditional Grant - Wage Recurrent		19,875,972
Transitional Conditional Grant - Development		1,032,949
Other Government Transfers		1,162,159
Agriculture Cluster Development Project (ACDP)		134,544
Parish Community Associations (PCAs)		120,000
Support to PLE (UNEB)		40,000
Uganda Road Fund (URF)		832,615
Uganda Women Entrepreneurship Program(UWEP)		35,000

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
External Financing	2,585,804
Baylor International (Uganda)	66,000
Global Alliance for Vaccines and Immunization (GAVI)	539,012
United Nations Children Fund (UNICEF)	1,280,000
World Health Organisation (WHO)	700,792
Total Revenues Shares	44,453,814

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	3,149,958	2,000	134,544	0	3,286,502
o/w: Wage:	1,929,667	0	0	0	1,929,667
Non-Wage Recurrent:	534,848	2,000	134,544	0	671,392
Development:	685,443	0	0	0	685,443
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	1,106,228	8,000	0	0	1,114,228
o/w: Wage:	250,000	0	0	0	250,000
Non-Wage Recurrent:	129,146	8,000	0	0	137,146
Development:	727,082	0	0	0	727,082
PRIVATE SECTOR DEVELOPMENT	47,461	4,000	0	0	51,461
o/w: Wage:	30,000	0	0	0	30,000
Non-Wage Recurrent:	17,461	4,000	0	0	21,461
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	988,358	408,000	832,615	0	2,228,973
o/w: Wage:	120,000	0	0	0	120,000
Non-Wage Recurrent:	0	408,000	832,615	0	1,240,615
Development:	868,358	0	0	0	868,358
HUMAN CAPITAL DEVELOPMENT	27,044,311	12,900	40,000	0	29,683,015
o/w: Wage:	19,266,305	0	0	0	19,266,305
Non-Wage Recurrent:	4,027,507	12,900	40,000	0	4,080,407
Development:	3,750,499	0	0	2,585,804	6,336,303
PUBLIC SECTOR TRANSFORMATION	4,678,142	221,450	0	0	4,899,592
o/w: Wage:	2,784,398	0	0	0	2,784,398
Non-Wage Recurrent:	1,582,895	221,450	0	0	1,804,345
Development:	310,849	0	0	0	310,849
COMMUNITY MOBILIZATION AND MINDSET CHANGE	436,052	6,100	155,000	0	597,152
o/w: Wage:	350,000	0	0	0	350,000
Non-Wage Recurrent:	86,052	6,100	155,000	0	247,152
Development:	0	0	0	0	0
GOVERNANCE AND SECURITY	1,765,813	73,200	0	0	1,839,013

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	630,000	0	0	0	630,000
Non-Wage Recurrent:	1,135,813	73,200	0	0	1,209,013
Development:	0	0	0	0	0
DEVELOPMENT PLAN IMPLEMENTATION	592,328	161,550	0	0	753,878
o/w: Wage:	380,000	0	0	0	380,000
Non-Wage Recurrent:	174,691	161,550	0	0	336,241
Development:	37,637	0	0	0	37,637
Grand Total	39,808,651	897,200	1,162,159	0	44,453,814
Grand Total Wage	25,740,370	0	0	0	25,740,370
Grand Total Non-Wage Recurrent	7,688,414	897,200	1,162,159	0	9,747,773
Grand Total Development	6,379,867	0	0	2,585,804	8,965,671

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	4,899,592
o/w Higher Local Government	4,393,182
o/w Lower Local Government	506,411
Finance	572,692
o/w Higher Local Government	468,392
o/w Lower Local Government	104,300
Statutory bodies	1,777,013
o/w Higher Local Government	1,397,994
o/w Lower Local Government	379,019
Production and Marketing	3,286,502
o/w Higher Local Government	3,286,502
o/w Lower Local Government	0
Health	11,022,996
o/w Higher Local Government	10,818,077
o/w Lower Local Government	204,919
Education	18,660,019
o/w Higher Local Government	18,660,019
o/w Lower Local Government	0
Roads and Engineering	2,179,256
o/w Higher Local Government	1,672,749
o/w Lower Local Government	506,507
Water	936,136
o/w Higher Local Government	936,136
o/w Lower Local Government	0
Natural Resources	227,809
o/w Higher Local Government	227,809
o/w Lower Local Government	0
Community Based Services	597,152
o/w Higher Local Government	597,152
o/w Lower Local Government	0
Planning	181,186
o/w Higher Local Government	181,186
o/w Lower Local Government	0
Internal Audit	62,000

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Higher Local Government	62,000
o/w Lower Local Government	0
Trade, Industry and Local Development	51,461
o/w Higher Local Government	51,461
o/w Lower Local Government	0
Grand Total	44,453,814
o/w Higher Local Government	42,752,659
o/w: Wage:	25,740,370
Non-Wage Recurrent:	8,352,043
Domestic Devt:	6,074,441
External Financing:	2,585,804
o/w Lower Local Government	1,701,155
o/w: Wage:	0
Non-Wage Recurrent:	1,395,729
Domestic Devt:	305,426
External Financing:	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	4,588,744
Urban Unconditional Grant Wage	429,095
District Unconditional Grant Non-Wage	136,295
District Unconditional Grant Wage	2,355,304
Locally Raised Revenues	61,450
Multi-Sectoral Transfers to LLGs_NonWage	506,411
Programme Conditional Grant - Non Wage Recurrent	1,100,190
Development Revenues	310,849
Transitional Conditional Grant - Development	300,000
District Discretionary Equalisation Development Grant	10,849
Total Revenues Shares	4,899,592
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	2,784,398
Non Wage	1,804,345
Development Expenditure	
Domestic Development	310,849
External Financing	0
Total Expenditure	4,899,592

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

Service Area 10 Administration and Management

Approved Budget 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 01 Strengthening Accountability					
Budget Output 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000

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225204 Monitoring and Supervision of capital work	0	6,463	0	0	6,463
227001 Travel inland	0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	0	15,463	0	0	15,463
Budget Output 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	2,784,398	0	0	0	2,784,398
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,892	0	0	7,892
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
223001 Property Management Expenses	0	4,000	0	0	4,000
223005 Electricity	0	3,000	0	0	3,000
227001 Travel inland	0	28,000	0	0	28,000
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000
228001 Maintenance-Buildings and Structures	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Compliance and Enforcement Services	2,784,398	95,892	0	0	2,880,290
Budget Output 390003 Policy and System reviews					
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	6,000	0	0	6,000
223004 Guard and Security services	0	2,400	0	0	2,400
223005 Electricity	0	6,000	0	0	6,000
223006 Water	0	5,000	0	0	5,000
227001 Travel inland	0	6,913	0	0	6,913

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227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,087	0	0	5,087
273104 Pension	0	293,269	0	0	293,269
273105 Gratuity	0	331,098	0	0	331,098
352880 Salary Arrears Budgeting	0	181,903	0	0	181,903
352881 Pension and Gratuity Arrears Budgeting	0	293,920	0	0	293,920
Total Cost of Policy and System reviews	0	1,146,790	0	0	1,146,790
Total Cost of Strengthening Accountability	2,784,398	1,258,145	0	0	4,042,543
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	0	0	7,000
221012 Small Office Equipment	0	2,395	0	0	2,395
223006 Water	0	4,000	0	0	4,000
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 Management of the Public Service Wage Bill, Pension and Gratuity	0	21,395	0	0	21,395
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221003 Staff Training	0	0	6,849	0	6,849
Total for LCIII: Kagadi Town Council	County: Buyaga East				6,849
LCII: Kagadi central	kagadi	Staff Training - Assorted Stationery	Source: District Discretionary Equalisation Development Grant		6,849
221008 Information and Communication Technology Supplies.	0	0	4,000	0	4,000
Total for LCIII: Kagadi Town Council	County: Buyaga East				4,000
LCII: Kagadi central	kagadi	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant		4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	4,000	0	0	4,000
227001 Travel inland	0	6,395	0	0	6,395
312121 Non-Residential Buildings - Acquisition	0	0	300,000	0	300,000
Total for LCIII: Kagadi Town Council	County: Buyaga East				300,000

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LCII: Kagadi central	Kagadi	Non Residential Buildings Contractor	Source: Transitional Conditional Grant - Development	300,000	
Total Cost of Capacity Strengthening	0	18,395	310,849	0	329,244
Total Cost of Human Resource Management	0	39,790	310,849	0	350,639
Total Cost of PUBLIC SECTOR TRANSFORMATION	2,784,398	1,297,935	310,849	0	4,393,182
Total Cost of Administration and Management	2,784,398	1,297,935	310,849	0	4,393,182
Total Cost of Administration	2,784,398	1,297,935	310,849	0	4,393,182

Subcounty / Town Council / Division: 237612 Kagadi 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 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	61,406	0	0	61,406
Total Cost of Capacity Strengthening	0	61,406	0	0	61,406
Total Cost of Human Resource Management	0	61,406	0	0	61,406
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	61,406	0	0	61,406
Total Cost of Administration and Management	0	61,406	0	0	61,406
Total Cost of 237612 Kagadi Town Council	0	61,406	0	0	61,406

Subcounty / Town Council / Division: 237613 Muhorro 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 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,216	0	0	60,216
Total Cost of Capacity Strengthening	0	60,216	0	0	60,216
Total Cost of Human Resource Management	0	60,216	0	0	60,216
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	60,216	0	0	60,216

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Total Cost of Administration and Management	0	60,216	0	0	60,216
Total Cost of 237613 Muhorro Town Council	0	60,216	0	0	60,216

Subcounty / Town Council / Division: 237614 Kyaterekera 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 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Total Cost of Human Resource Management	0	10,000	0	0	10,000
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	10,000	0	0	10,000
Total Cost of Administration and Management	0	10,000	0	0	10,000
Total Cost of 237614 Kyaterekera Subcounty	0	10,000	0	0	10,000

Subcounty / Town Council / Division: 237615 Kiryanga 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 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
Total Cost of Capacity Strengthening	0	20,000	0	0	20,000
Total Cost of Human Resource Management	0	20,000	0	0	20,000
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	20,000	0	0	20,000
Total Cost of Administration and Management	0	20,000	0	0	20,000
Total Cost of 237615 Kiryanga Subcounty	0	20,000	0	0	20,000

Subcounty / Town Council / Division: 237616 Bwikara 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

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Programme 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Total Cost of Human Resource Management	0	10,000	0	0	10,000
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	10,000	0	0	10,000
Total Cost of Administration and Management	0	10,000	0	0	10,000
Total Cost of 237616 Bwikara Subcounty	0	10,000	0	0	10,000

Subcounty / Town Council / Division: 237622 Kyanaisoke 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 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Total Cost of Human Resource Management	0	10,000	0	0	10,000
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	10,000	0	0	10,000
Total Cost of Administration and Management	0	10,000	0	0	10,000
Total Cost of 237622 Kyanaisoke Subcounty	0	10,000	0	0	10,000

Subcounty / Town Council / Division: 237623 Burora 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 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Total Cost of Human Resource Management	0	10,000	0	0	10,000
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	10,000	0	0	10,000

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Total Cost of Administration and Management	0	10,000	0	0	10,000
Total Cost of 237623 Burora Subcounty	0	10,000	0	0	10,000

Subcounty / Town Council / Division: 237624 Kagadi 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 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Total Cost of Human Resource Management	0	10,000	0	0	10,000
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	10,000	0	0	10,000
Total Cost of Administration and Management	0	10,000	0	0	10,000
Total Cost of 237624 Kagadi Subcounty	0	10,000	0	0	10,000

Subcounty / Town Council / Division: 237626 Kabamba 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 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Total Cost of Human Resource Management	0	10,000	0	0	10,000
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	10,000	0	0	10,000
Total Cost of Administration and Management	0	10,000	0	0	10,000
Total Cost of 237626 Kabamba Subcounty	0	10,000	0	0	10,000

Subcounty / Town Council / Division: 237627 Kyakabadiima 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

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Programme 14 PUBLIC SECTOR TRANSFORMATION
SubProgramme 03 Human Resource Management
Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Total Cost of Human Resource Management	0	10,000	0	0	10,000
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	10,000	0	0	10,000
Total Cost of Administration and Management	0	10,000	0	0	10,000
Total Cost of 237627 Kyakabadiima Subcounty	0	10,000	0	0	10,000

Subcounty / Town Council / Division: 257526 Mabaale 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 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,308	0	0	31,308
Total Cost of Capacity Strengthening	0	31,308	0	0	31,308
Total Cost of Human Resource Management	0	31,308	0	0	31,308
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	31,308	0	0	31,308
Total Cost of Administration and Management	0	31,308	0	0	31,308
Total Cost of 257526 Mabaale Town Council	0	31,308	0	0	31,308

Subcounty / Town Council / Division: 273382 Kyaterekera 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 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,037	0	0	26,037
Total Cost of Capacity Strengthening	0	26,037	0	0	26,037
Total Cost of Human Resource Management	0	26,037	0	0	26,037
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	26,037	0	0	26,037

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Total Cost of Administration and Management	0	26,037	0	0	26,037
Total Cost of 273382 Kyaterekera Town Council	0	26,037	0	0	26,037

Subcounty / Town Council / Division: 273383 Kyeziye 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 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,745	0	0	19,745
Total Cost of Capacity Strengthening	0	19,745	0	0	19,745
Total Cost of Human Resource Management	0	19,745	0	0	19,745
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	19,745	0	0	19,745
Total Cost of Administration and Management	0	19,745	0	0	19,745
Total Cost of 273383 Kyeziye Town Council	0	19,745	0	0	19,745

Subcounty / Town Council / Division: 273384 Mpefu Ya Sande 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 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,572	0	0	44,572
Total Cost of Capacity Strengthening	0	44,572	0	0	44,572
Total Cost of Human Resource Management	0	44,572	0	0	44,572
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	44,572	0	0	44,572
Total Cost of Administration and Management	0	44,572	0	0	44,572
Total Cost of 273384 Mpefu Ya Sande Town Council	0	44,572	0	0	44,572

Subcounty / Town Council / Division: 273385 Pachwa 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

VOTE: 843 Kagadi District

Programme 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,717	0	0	26,717
Total Cost of Capacity Strengthening	0	26,717	0	0	26,717
Total Cost of Human Resource Management	0	26,717	0	0	26,717
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	26,717	0	0	26,717
Total Cost of Administration and Management	0	26,717	0	0	26,717
Total Cost of 273385 Pachwa Town Council	0	26,717	0	0	26,717

Subcounty / Town Council / Division: 273386 Rugashali 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 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,227	0	0	27,227
Total Cost of Capacity Strengthening	0	27,227	0	0	27,227
Total Cost of Human Resource Management	0	27,227	0	0	27,227
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	27,227	0	0	27,227
Total Cost of Administration and Management	0	27,227	0	0	27,227
Total Cost of 273386 Rugashali Town Council	0	27,227	0	0	27,227

Subcounty / Town Council / Division: 273387 Ruteete 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 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,098	0	0	29,098
Total Cost of Capacity Strengthening	0	29,098	0	0	29,098
Total Cost of Human Resource Management	0	29,098	0	0	29,098
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	29,098	0	0	29,098

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Total Cost of Administration and Management	0	29,098	0	0	29,098
Total Cost of 273387 Ruteete Town Council	0	29,098	0	0	29,098

Subcounty / Town Council / Division: 273388 Kiryanjagi 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 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,085	0	0	20,085
Total Cost of Capacity Strengthening	0	20,085	0	0	20,085
Total Cost of Human Resource Management	0	20,085	0	0	20,085
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	20,085	0	0	20,085
Total Cost of Administration and Management	0	20,085	0	0	20,085
Total Cost of 273388 Kiryanjagi Town Council	0	20,085	0	0	20,085

Subcounty / Town Council / Division: 273389 Galiboleka

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 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Total Cost of Human Resource Management	0	10,000	0	0	10,000
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	10,000	0	0	10,000
Total Cost of Administration and Management	0	10,000	0	0	10,000
Total Cost of 273389 Galiboleka	0	10,000	0	0	10,000

Subcounty / Town Council / Division: 273393 Isunga

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

VOTE: 843 Kagadi District

Programme 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Total Cost of Human Resource Management	0	10,000	0	0	10,000
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	10,000	0	0	10,000
Total Cost of Administration and Management	0	10,000	0	0	10,000
Total Cost of 273393 Isunga	0	10,000	0	0	10,000

Subcounty / Town Council / Division: 273394 Kamuroza

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 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Total Cost of Human Resource Management	0	10,000	0	0	10,000
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	10,000	0	0	10,000
Total Cost of Administration and Management	0	10,000	0	0	10,000
Total Cost of 273394 Kamuroza	0	10,000	0	0	10,000

Subcounty / Town Council / Division: 273395 Kanyabeebe

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 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Total Cost of Human Resource Management	0	10,000	0	0	10,000
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	10,000	0	0	10,000

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Total Cost of Administration and Management	0	10,000	0	0	10,000
Total Cost of 273395 Kanyabeebe	0	10,000	0	0	10,000

Subcounty / Town Council / Division: 273396 Kicuura

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 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Total Cost of Human Resource Management	0	10,000	0	0	10,000
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	10,000	0	0	10,000
Total Cost of Administration and Management	0	10,000	0	0	10,000
Total Cost of 273396 Kicuura	0	10,000	0	0	10,000

Subcounty / Town Council / Division: 273397 Kiryarugojo

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 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Total Cost of Human Resource Management	0	10,000	0	0	10,000
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	10,000	0	0	10,000
Total Cost of Administration and Management	0	10,000	0	0	10,000
Total Cost of 273397 Kiryarugojo	0	10,000	0	0	10,000

Subcounty / Town Council / Division: 273398 Buhumuliro

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

VOTE: 843 Kagadi District

Programme 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Total Cost of Human Resource Management	0	10,000	0	0	10,000
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	10,000	0	0	10,000
Total Cost of Administration and Management	0	10,000	0	0	10,000
Total Cost of 273398 Buhumuli	0	10,000	0	0	10,000

VOTE: 843 Kagadi District

Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	572,692
Urban Unconditional Grant Wage	190,000
District Unconditional Grant Non-Wage	101,142
District Unconditional Grant Wage	140,000
Locally Raised Revenues	37,250
Multi-Sectoral Transfers to LLGs_NonWage	104,300
Development Revenues	0
Total Revenues Shares	572,692
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	330,000
Non Wage	242,692
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	572,692

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

Service Area 10 Financial Management and Accountability (LG)

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 IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	15,500	0	0	15,500
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Finance and Accounting	0	19,500	0	0	19,500
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
211101 General Staff Salaries	330,000	0	0	0	330,000

VOTE: 843 Kagadi District

221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	330,000	30,000	0	0	360,000
Total Cost of Resource Mobilization and Budgeting	330,000	49,500	0	0	379,500
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,520	0	0	5,520
221002 Workshops, Meetings and Seminars	0	5,040	0	0	5,040
221003 Staff Training	0	1,529	0	0	1,529
221007 Books, Periodicals & Newspapers	0	600	0	0	600
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	0	9,000
227001 Travel inland	0	29,503	0	0	29,503
227004 Fuel, Lubricants and Oils	0	17,000	0	0	17,000
Total Cost of Planning and Budgeting services	0	69,392	0	0	69,392
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,760	0	0	2,760
221011 Printing, Stationery, Photocopying and Binding	0	1,929	0	0	1,929
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	8,211	0	0	8,211
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Management of Government Accounts	0	19,500	0	0	19,500
Total Cost of Accountability Systems and Service Delivery	0	88,892	0	0	88,892
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	330,000	138,392	0	0	468,392
Total Cost of Financial Management and Accountability (LG)	330,000	138,392	0	0	468,392
Total Cost of Finance	330,000	138,392	0	0	468,392

VOTE: 843 Kagadi District

Subcounty / Town Council / Division: 237611 Mabaale Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of Finance and Accounting	0	2,000	0	0	2,000
Total Cost of Resource Mobilization and Budgeting	0	2,000	0	0	2,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	2,000	0	0	2,000
Total Cost of Financial Management and Accountability (LG)	0	2,000	0	0	2,000
Total Cost of 237611 Mabaale Subcounty	0	2,000	0	0	2,000

Subcounty / Town Council / Division: 237614 Kyaterekera Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221001 Advertising and Public Relations	0	5,000	0	0	5,000
Total Cost of Finance and Accounting	0	5,000	0	0	5,000
Total Cost of Resource Mobilization and Budgeting	0	5,000	0	0	5,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	5,000	0	0	5,000
Total Cost of Financial Management and Accountability (LG)	0	5,000	0	0	5,000
Total Cost of 237614 Kyaterekera Subcounty	0	5,000	0	0	5,000

Subcounty / Town Council / Division: 237615 Kiryanga Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					

VOTE: 843 Kagadi District

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 000004 Finance and Accounting

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
Total Cost of Finance and Accounting	0	5,000	0	0	5,000
Total Cost of Resource Mobilization and Budgeting	0	5,000	0	0	5,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	5,000	0	0	5,000
Total Cost of Financial Management and Accountability (LG)	0	5,000	0	0	5,000
Total Cost of 237615 Kiryanga Subcounty	0	5,000	0	0	5,000

Subcounty / Town Council / Division: 237616 Bwikara Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Finance and Accounting	0	10,000	0	0	10,000
Total Cost of Resource Mobilization and Budgeting	0	10,000	0	0	10,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	10,000	0	0	10,000
Total Cost of Financial Management and Accountability (LG)	0	10,000	0	0	10,000
Total Cost of 237616 Bwikara Subcounty	0	10,000	0	0	10,000

Subcounty / Town Council / Division: 237618 Mpeefu Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000

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221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Finance and Accounting	0	15,000	0	0	15,000
Total Cost of Resource Mobilization and Budgeting	0	15,000	0	0	15,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	15,000	0	0	15,000
Total Cost of Financial Management and Accountability (LG)	0	15,000	0	0	15,000
Total Cost of 237618 Mpeefu Subcounty	0	15,000	0	0	15,000

Subcounty / Town Council / Division: 237620 Ndaiga Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,300	0	0	1,300
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Finance and Accounting	0	14,300	0	0	14,300
Total Cost of Resource Mobilization and Budgeting	0	14,300	0	0	14,300
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	14,300	0	0	14,300
Total Cost of Financial Management and Accountability (LG)	0	14,300	0	0	14,300
Total Cost of 237620 Ndaiga Subcounty	0	14,300	0	0	14,300

Subcounty / Town Council / Division: 237622 Kyanaisoke Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000

VOTE: 843 Kagadi District

221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
Total Cost of Finance and Accounting	0	5,000	0	0	5,000
Total Cost of Resource Mobilization and Budgeting	0	5,000	0	0	5,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	5,000	0	0	5,000
Total Cost of Financial Management and Accountability (LG)	0	5,000	0	0	5,000
Total Cost of 237622 Kyanaisoke Subcounty	0	5,000	0	0	5,000

Subcounty / Town Council / Division: 237623 Burora Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
Total Cost of Finance and Accounting	0	5,000	0	0	5,000
Total Cost of Resource Mobilization and Budgeting	0	5,000	0	0	5,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	5,000	0	0	5,000
Total Cost of Financial Management and Accountability (LG)	0	5,000	0	0	5,000
Total Cost of 237623 Burora Subcounty	0	5,000	0	0	5,000

Subcounty / Town Council / Division: 237624 Kagadi Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
Total Cost of Finance and Accounting	0	5,000	0	0	5,000
Total Cost of Resource Mobilization and Budgeting	0	5,000	0	0	5,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	5,000	0	0	5,000
Total Cost of Financial Management and Accountability (LG)	0	5,000	0	0	5,000

VOTE: 843 Kagadi District

Total Cost of 237624 Kagadi Subcounty	0	5,000	0	0	5,000
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Subcounty / Town Council / Division: 237626 Kabamba Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
Total Cost of Finance and Accounting	0	10,000	0	0	10,000
Total Cost of Resource Mobilization and Budgeting	0	10,000	0	0	10,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	10,000	0	0	10,000
Total Cost of Financial Management and Accountability (LG)	0	10,000	0	0	10,000
Total Cost of 237626 Kabamba Subcounty	0	10,000	0	0	10,000

Subcounty / Town Council / Division: 237627 Kyakabadiima Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221012 Small Office Equipment	0	5,000	0	0	5,000
Total Cost of Finance and Accounting	0	5,000	0	0	5,000
Total Cost of Resource Mobilization and Budgeting	0	5,000	0	0	5,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	5,000	0	0	5,000
Total Cost of Financial Management and Accountability (LG)	0	5,000	0	0	5,000
Total Cost of 237627 Kyakabadiima Subcounty	0	5,000	0	0	5,000

Subcounty / Town Council / Division: 273389 Galiboleka

Service Area 10 Financial Management and Accountability (LG)

VOTE: 843 Kagadi District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
Total Cost of Finance and Accounting	0	3,000	0	0	3,000
Total Cost of Resource Mobilization and Budgeting	0	3,000	0	0	3,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	3,000	0	0	3,000
Total Cost of Financial Management and Accountability (LG)	0	3,000	0	0	3,000
Total Cost of 273389 Galiboleka	0	3,000	0	0	3,000

Subcounty / Town Council / Division: 273393 Isunga

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
Total Cost of Finance and Accounting	0	2,000	0	0	2,000
Total Cost of Resource Mobilization and Budgeting	0	2,000	0	0	2,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	2,000	0	0	2,000
Total Cost of Financial Management and Accountability (LG)	0	2,000	0	0	2,000
Total Cost of 273393 Isunga	0	2,000	0	0	2,000

Subcounty / Town Council / Division: 273394 Kamuroza

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					

VOTE: 843 Kagadi District

221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
Total Cost of Finance and Accounting	0	3,000	0	0	3,000
Total Cost of Resource Mobilization and Budgeting	0	3,000	0	0	3,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	3,000	0	0	3,000
Total Cost of Financial Management and Accountability (LG)	0	3,000	0	0	3,000
Total Cost of 273394 Kamuroza	0	3,000	0	0	3,000

Subcounty / Town Council / Division: 273395 Kanyabeebe

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
Total Cost of Finance and Accounting	0	2,000	0	0	2,000
Total Cost of Resource Mobilization and Budgeting	0	2,000	0	0	2,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	2,000	0	0	2,000
Total Cost of Financial Management and Accountability (LG)	0	2,000	0	0	2,000
Total Cost of 273395 Kanyabeebe	0	2,000	0	0	2,000

Subcounty / Town Council / Division: 273396 Kicuura

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221012 Small Office Equipment	0	5,000	0	0	5,000
Total Cost of Finance and Accounting	0	5,000	0	0	5,000
Total Cost of Resource Mobilization and Budgeting	0	5,000	0	0	5,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	5,000	0	0	5,000
Total Cost of Financial Management and Accountability (LG)	0	5,000	0	0	5,000

VOTE: 843 Kagadi District

Total Cost of 273396 Kicuura	0	5,000	0	0	5,000
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Subcounty / Town Council / Division: 273397 Kiryarugojo

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
Total Cost of Finance and Accounting	0	3,000	0	0	3,000
Total Cost of Resource Mobilization and Budgeting	0	3,000	0	0	3,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	3,000	0	0	3,000
Total Cost of Financial Management and Accountability (LG)	0	3,000	0	0	3,000
Total Cost of 273397 Kiryarugojo	0	3,000	0	0	3,000

Subcounty / Town Council / Division: 273398 Buhumuliro

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
Total Cost of Finance and Accounting	0	5,000	0	0	5,000
Total Cost of Resource Mobilization and Budgeting	0	5,000	0	0	5,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	5,000	0	0	5,000
Total Cost of Financial Management and Accountability (LG)	0	5,000	0	0	5,000
Total Cost of 273398 Buhumuliro	0	5,000	0	0	5,000

VOTE: 843 Kagadi District

Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,777,013
District Unconditional Grant Non-Wage	732,794
District Unconditional Grant Wage	600,000
Locally Raised Revenues	65,200
Multi-Sectoral Transfers to LLGs_NonWage	379,019
Development Revenues	0
Total Revenues Shares	1,777,013
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	600,000
Non Wage	1,177,013
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	1,777,013

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	600,000	0	0	0	600,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,970	0	0	21,970
221001 Advertising and Public Relations	0	4,394	0	0	4,394
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,401	0	0	2,401

VOTE: 843 Kagadi District

227001 Travel inland	0	43,205	0	0	43,205
227004 Fuel, Lubricants and Oils	0	36,000	0	0	36,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
Total Cost of Human Resource Management	600,000	123,970	0	0	723,970
Total Cost of Institutional Coordination	600,000	123,970	0	0	723,970
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211105 Ex-Gratia for Political leaders.	0	605,014	0	0	605,014
Total Cost of Legal advisory services	0	605,014	0	0	605,014
Total Cost of Policy and Legislation Processes	0	605,014	0	0	605,014
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	0	0	30,000
221009 Welfare and Entertainment	0	7,606	0	0	7,606
227001 Travel inland	0	11,200	0	0	11,200
227004 Fuel, Lubricants and Oils	0	12,205	0	0	12,205
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Management of Government Accounts	0	69,011	0	0	69,011
Total Cost of Anti-Corruption and Accountability	0	69,011	0	0	69,011
Total Cost of GOVERNANCE AND SECURITY	600,000	797,994	0	0	1,397,994
Total Cost of Legislation and Oversight	600,000	797,994	0	0	1,397,994
Total Cost of Statutory bodies	600,000	797,994	0	0	1,397,994

Subcounty / Town Council / Division: 237610 Muhorro Subcounty

Service Area 10 Legislation and Oversight

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 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,912	0	0	3,912
227001 Travel inland	0	10,000	0	0	10,000

VOTE: 843 Kagadi District

Total Cost of Finance and Accounting	0	13,912	0	0	13,912
Total Cost of Institutional Coordination	0	13,912	0	0	13,912
Total Cost of GOVERNANCE AND SECURITY	0	13,912	0	0	13,912
Total Cost of Legislation and Oversight	0	13,912	0	0	13,912
Total Cost of 237610 Muhorro Subcounty	0	13,912	0	0	13,912

Subcounty / Town Council / Division: 237611 Mabaale Subcounty

Service Area 10 Legislation and Oversight

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 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,967	0	0	6,967
Total Cost of Finance and Accounting	0	6,967	0	0	6,967
Total Cost of Institutional Coordination	0	6,967	0	0	6,967
Total Cost of GOVERNANCE AND SECURITY	0	6,967	0	0	6,967
Total Cost of Legislation and Oversight	0	6,967	0	0	6,967
Total Cost of 237611 Mabaale Subcounty	0	6,967	0	0	6,967

Subcounty / Town Council / Division: 237614 Kyaterekera Subcounty

Service Area 10 Legislation and Oversight

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 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	13,282	0	0	13,282
Total Cost of Finance and Accounting	0	23,282	0	0	23,282
Total Cost of Institutional Coordination	0	23,282	0	0	23,282
Total Cost of GOVERNANCE AND SECURITY	0	23,282	0	0	23,282
Total Cost of Legislation and Oversight	0	23,282	0	0	23,282
Total Cost of 237614 Kyaterekera Subcounty	0	23,282	0	0	23,282

VOTE: 843 Kagadi District

Subcounty / Town Council / Division: 237615 Kiryanga Subcounty

Service Area 10 Legislation and Oversight

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 000004 Finance and Accounting					
227001 Travel inland	0	25,709	0	0	25,709
Total Cost of Finance and Accounting	0	25,709	0	0	25,709
Total Cost of Institutional Coordination	0	25,709	0	0	25,709
Total Cost of GOVERNANCE AND SECURITY	0	25,709	0	0	25,709
Total Cost of Legislation and Oversight	0	25,709	0	0	25,709
Total Cost of 237615 Kiryanga Subcounty	0	25,709	0	0	25,709

Subcounty / Town Council / Division: 237616 Bwikara Subcounty

Service Area 10 Legislation and Oversight

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 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	2,405	0	0	2,405
Total Cost of Finance and Accounting	0	12,405	0	0	12,405
Total Cost of Institutional Coordination	0	12,405	0	0	12,405
Total Cost of GOVERNANCE AND SECURITY	0	12,405	0	0	12,405
Total Cost of Legislation and Oversight	0	12,405	0	0	12,405
Total Cost of 237616 Bwikara Subcounty	0	12,405	0	0	12,405

Subcounty / Town Council / Division: 237617 Paacwa Subcounty

Service Area 10 Legislation and Oversight

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					

VOTE: 843 Kagadi District

Budget Output 000004 Finance and Accounting

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,912	0	0	3,912
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of Finance and Accounting	0	13,912	0	0	13,912
Total Cost of Institutional Coordination	0	13,912	0	0	13,912
Total Cost of GOVERNANCE AND SECURITY	0	13,912	0	0	13,912
Total Cost of Legislation and Oversight	0	13,912	0	0	13,912
Total Cost of 237617 Paacwa Subcounty	0	13,912	0	0	13,912

Subcounty / Town Council / Division: 237618 Mpeefu Subcounty

Service Area 10 Legislation and Oversight

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 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	10,143	0	0	10,143
Total Cost of Finance and Accounting	0	30,143	0	0	30,143
Total Cost of Institutional Coordination	0	30,143	0	0	30,143
Total Cost of GOVERNANCE AND SECURITY	0	30,143	0	0	30,143
Total Cost of Legislation and Oversight	0	30,143	0	0	30,143
Total Cost of 237618 Mpeefu Subcounty	0	30,143	0	0	30,143

Subcounty / Town Council / Division: 237619 Kyenzige Subcounty

Service Area 10 Legislation and Oversight

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 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	17,509	0	0	17,509
Total Cost of Finance and Accounting	0	17,509	0	0	17,509
Total Cost of Institutional Coordination	0	17,509	0	0	17,509

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Total Cost of GOVERNANCE AND SECURITY	0	17,509	0	0	17,509
Total Cost of Legislation and Oversight	0	17,509	0	0	17,509
Total Cost of 237619 Kyenzige Subcounty	0	17,509	0	0	17,509

Subcounty / Town Council / Division: 237620 Ndaiga Subcounty

Service Area 10 Legislation and Oversight

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 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	13,828	0	0	13,828
Total Cost of Finance and Accounting	0	13,828	0	0	13,828
Total Cost of Institutional Coordination	0	13,828	0	0	13,828
Total Cost of GOVERNANCE AND SECURITY	0	13,828	0	0	13,828
Total Cost of Legislation and Oversight	0	13,828	0	0	13,828
Total Cost of 237620 Ndaiga Subcounty	0	13,828	0	0	13,828

Subcounty / Town Council / Division: 237621 Rugashari Subcounty

Service Area 10 Legislation and Oversight

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 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	8,808	0	0	8,808
Total Cost of Finance and Accounting	0	8,808	0	0	8,808
Total Cost of Institutional Coordination	0	8,808	0	0	8,808
Total Cost of GOVERNANCE AND SECURITY	0	8,808	0	0	8,808
Total Cost of Legislation and Oversight	0	8,808	0	0	8,808
Total Cost of 237621 Rugashari Subcounty	0	8,808	0	0	8,808

Subcounty / Town Council / Division: 237622 Kyanaisoke Subcounty

Service Area 10 Legislation and Oversight

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

VOTE: 843 Kagadi District

Programme 16 GOVERNANCE AND SECURITY

SubProgramme 01 Institutional Coordination

Budget Output 000004 Finance and Accounting

221002 Workshops, Meetings and Seminars	0	11,401	0	0	11,401
Total Cost of Finance and Accounting	0	11,401	0	0	11,401
Total Cost of Institutional Coordination	0	11,401	0	0	11,401
Total Cost of GOVERNANCE AND SECURITY	0	11,401	0	0	11,401
Total Cost of Legislation and Oversight	0	11,401	0	0	11,401
Total Cost of 237622 Kyanaisoke Subcounty	0	11,401	0	0	11,401

Subcounty / Town Council / Division: 237623 Burora Subcounty

Service Area 10 Legislation and Oversight

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 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,784	0	0	8,784
221002 Workshops, Meetings and Seminars	0	9,980	0	0	9,980
Total Cost of Finance and Accounting	0	18,764	0	0	18,764
Total Cost of Institutional Coordination	0	18,764	0	0	18,764
Total Cost of GOVERNANCE AND SECURITY	0	18,764	0	0	18,764
Total Cost of Legislation and Oversight	0	18,764	0	0	18,764
Total Cost of 237623 Burora Subcounty	0	18,764	0	0	18,764

Subcounty / Town Council / Division: 237624 Kagadi Subcounty

Service Area 10 Legislation and Oversight

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 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,764	0	0	8,764
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of Finance and Accounting	0	18,764	0	0	18,764

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Total Cost of Institutional Coordination	0	18,764	0	0	18,764
Total Cost of GOVERNANCE AND SECURITY	0	18,764	0	0	18,764
Total Cost of Legislation and Oversight	0	18,764	0	0	18,764
Total Cost of 237624 Kagadi Subcounty	0	18,764	0	0	18,764

Subcounty / Town Council / Division: 237625 Ruteete Subcounty

Service Area 10 Legislation and Oversight

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 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,138	0	0	8,138
Total Cost of Finance and Accounting	0	8,138	0	0	8,138
Total Cost of Institutional Coordination	0	8,138	0	0	8,138
Total Cost of GOVERNANCE AND SECURITY	0	8,138	0	0	8,138
Total Cost of Legislation and Oversight	0	8,138	0	0	8,138
Total Cost of 237625 Ruteete Subcounty	0	8,138	0	0	8,138

Subcounty / Town Council / Division: 237626 Kabamba Subcounty

Service Area 10 Legislation and Oversight

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 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,430	0	0	8,430
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Finance and Accounting	0	18,430	0	0	18,430
Total Cost of Institutional Coordination	0	18,430	0	0	18,430
Total Cost of GOVERNANCE AND SECURITY	0	18,430	0	0	18,430
Total Cost of Legislation and Oversight	0	18,430	0	0	18,430
Total Cost of 237626 Kabamba Subcounty	0	18,430	0	0	18,430

Subcounty / Town Council / Division: 237627 Kyakabadiima Subcounty

VOTE: 843 Kagadi District

Service Area 10 Legislation and Oversight

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 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,234	0	0	11,234
Total Cost of Finance and Accounting	0	11,234	0	0	11,234
Total Cost of Institutional Coordination	0	11,234	0	0	11,234
Total Cost of GOVERNANCE AND SECURITY	0	11,234	0	0	11,234
Total Cost of Legislation and Oversight	0	11,234	0	0	11,234
Total Cost of 237627 Kyakabadiima Subcounty	0	11,234	0	0	11,234

Subcounty / Town Council / Division: 273389 Galiboleka

Service Area 10 Legislation and Oversight

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 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,732	0	0	10,732
Total Cost of Finance and Accounting	0	10,732	0	0	10,732
Total Cost of Institutional Coordination	0	10,732	0	0	10,732
Total Cost of GOVERNANCE AND SECURITY	0	10,732	0	0	10,732
Total Cost of Legislation and Oversight	0	10,732	0	0	10,732
Total Cost of 273389 Galiboleka	0	10,732	0	0	10,732

Subcounty / Town Council / Division: 273390 Mairirwe

Service Area 10 Legislation and Oversight

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 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	14,246	0	0	14,246

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Total Cost of Finance and Accounting	0	14,246	0	0	14,246
Total Cost of Institutional Coordination	0	14,246	0	0	14,246
Total Cost of GOVERNANCE AND SECURITY	0	14,246	0	0	14,246
Total Cost of Legislation and Oversight	0	14,246	0	0	14,246
Total Cost of 273390 Mairirwe	0	14,246	0	0	14,246

Subcounty / Town Council / Division: 273391 Nyabutanzi

Service Area 10 Legislation and Oversight

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 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,493	0	0	3,493
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of Finance and Accounting	0	13,493	0	0	13,493
Total Cost of Institutional Coordination	0	13,493	0	0	13,493
Total Cost of GOVERNANCE AND SECURITY	0	13,493	0	0	13,493
Total Cost of Legislation and Oversight	0	13,493	0	0	13,493
Total Cost of 273391 Nyabutanzi	0	13,493	0	0	13,493

Subcounty / Town Council / Division: 273392 Nyakarongo

Service Area 10 Legislation and Oversight

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 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	12,151	0	0	12,151
Total Cost of Finance and Accounting	0	32,151	0	0	32,151
Total Cost of Institutional Coordination	0	32,151	0	0	32,151
Total Cost of GOVERNANCE AND SECURITY	0	32,151	0	0	32,151
Total Cost of Legislation and Oversight	0	32,151	0	0	32,151

VOTE: 843 Kagadi District

Total Cost of 273392 Nyakarongo	0	32,151	0	0	32,151
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Subcounty / Town Council / Division: 273393 Isunga

Service Area 10 Legislation and Oversight

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 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,385	0	0	7,385
Total Cost of Finance and Accounting	0	7,385	0	0	7,385
Total Cost of Institutional Coordination	0	7,385	0	0	7,385
Total Cost of GOVERNANCE AND SECURITY	0	7,385	0	0	7,385
Total Cost of Legislation and Oversight	0	7,385	0	0	7,385
Total Cost of 273393 Isunga	0	7,385	0	0	7,385

Subcounty / Town Council / Division: 273394 Kamuroza

Service Area 10 Legislation and Oversight

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 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,067	0	0	11,067
Total Cost of Finance and Accounting	0	11,067	0	0	11,067
Total Cost of Institutional Coordination	0	11,067	0	0	11,067
Total Cost of GOVERNANCE AND SECURITY	0	11,067	0	0	11,067
Total Cost of Legislation and Oversight	0	11,067	0	0	11,067
Total Cost of 273394 Kamuroza	0	11,067	0	0	11,067

Subcounty / Town Council / Division: 273395 Kanyabeebe

Service Area 10 Legislation and Oversight

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					

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SubProgramme 01 Institutional Coordination

Budget Output 000004 Finance and Accounting

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,887	0	0	7,887
Total Cost of Finance and Accounting	0	7,887	0	0	7,887
Total Cost of Institutional Coordination	0	7,887	0	0	7,887
Total Cost of GOVERNANCE AND SECURITY	0	7,887	0	0	7,887
Total Cost of Legislation and Oversight	0	7,887	0	0	7,887
Total Cost of 273395 Kanyabeebe	0	7,887	0	0	7,887

Subcounty / Town Council / Division: 273396 Kicuura

Service Area 10 Legislation and Oversight

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 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	9,644	0	0	9,644
Total Cost of Finance and Accounting	0	9,644	0	0	9,644
Total Cost of Institutional Coordination	0	9,644	0	0	9,644
Total Cost of GOVERNANCE AND SECURITY	0	9,644	0	0	9,644
Total Cost of Legislation and Oversight	0	9,644	0	0	9,644
Total Cost of 273396 Kicuura	0	9,644	0	0	9,644

Subcounty / Town Council / Division: 273397 Kiryarugojo

Service Area 10 Legislation and Oversight

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 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	10,314	0	0	10,314
Total Cost of Finance and Accounting	0	10,314	0	0	10,314
Total Cost of Institutional Coordination	0	10,314	0	0	10,314
Total Cost of GOVERNANCE AND SECURITY	0	10,314	0	0	10,314
Total Cost of Legislation and Oversight	0	10,314	0	0	10,314
Total Cost of 273397 Kiryarugojo	0	10,314	0	0	10,314

VOTE: 843 Kagadi District

Subcounty / Town Council / Division: 273398 Buhumuliro

Service Area 10 Legislation and Oversight

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 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,891	0	0	8,891
Total Cost of Finance and Accounting	0	8,891	0	0	8,891
Total Cost of Institutional Coordination	0	8,891	0	0	8,891
Total Cost of GOVERNANCE AND SECURITY	0	8,891	0	0	8,891
Total Cost of Legislation and Oversight	0	8,891	0	0	8,891
Total Cost of 273398 Buhumuliro	0	8,891	0	0	8,891

VOTE: 843 Kagadi District

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	2,601,059
Programme Conditional Grant - Wage Recurrent	1,529,667
Programme Conditional Grant - Non Wage Recurrent	533,848
District Unconditional Grant Non-Wage	1,000
District Unconditional Grant Wage	400,000
Locally Raised Revenues	2,000
Other Transfers from Central Government	134,544
Development Revenues	685,443
Programme Conditional Grant - Development	685,443
Total Revenues Shares	3,286,502
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,929,667
Non Wage	671,392
Development Expenditure	
Domestic Development	685,443
External Financing	0
Total Expenditure	3,286,502

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 Coordination					
Budget Output 000006 Planning and Budgeting services					
221003 Staff Training	0	6,970	0	0	6,970
221009 Welfare and Entertainment	0	2,010	0	0	2,010
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
227001 Travel inland	0	28,000	0	0	28,000

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227004 Fuel, Lubricants and Oils	0	22,200	0	0	22,200
Total Cost of Planning and Budgeting services	0	67,180	0	0	67,180
Budget Output 010015 Extension services					
211101 General Staff Salaries	1,529,667	0	0	0	1,529,667
221008 Information and Communication Technology Supplies.	0	2,030	0	0	2,030
224003 Agricultural Supplies and Services	0	0	110,653	0	110,653
Total for LCIII: Kagadi Town Council	County: Buyaga East				110,653
LCII: Kagadi central	District headquarter	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development		110,653
227001 Travel inland	0	240,800	0	0	240,800
227004 Fuel, Lubricants and Oils	0	22,200	0	0	22,200
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Extension services	1,529,667	275,030	110,653	0	1,915,350
Budget Output 010016 Farmer mobilisation and sensitisation					
263309 Support Services Conditional Grant (Non-Wage)	0	151,086	0	0	151,086
Total for LCIII: Kagadi Town Council	County: Buyaga East				151,086
LCII: Kagadi central	Kagadi	PDM Funds	Source: Programme Conditional Grant - Non Wage Recurrent		151,086
Total Cost of Farmer mobilisation and sensitisation	0	151,086	0	0	151,086
Total Cost of Institutional Strengthening and Coordination	1,529,667	493,296	110,653	0	2,133,615
Total Cost of AGRO-INDUSTRIALIZATION	1,529,667	493,296	110,653	0	2,133,615
Total Cost of Agricultural Extension	1,529,667	493,296	110,653	0	2,133,615
Service Area 20 Agricultural Production					

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 Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	400,000	0	0	0	400,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,504	0	0	13,504
221001 Advertising and Public Relations	0	1,600	0	0	1,600

VOTE: 843 Kagadi District

221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
223005 Electricity	0	3,200	0	0	3,200
224003 Agricultural Supplies and Services	0	0	63,760	0	63,760
Total for LCIII: Kagadi Town Council	County: Buyaga East				63,760
LCII: Kagadi central	Kagadi district	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development		63,760
227001 Travel inland	0	146,592	0	0	146,592
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	400,000	178,096	63,760	0	641,856
Budget Output 010017 Machinery acquisition and maintenance					
221001 Advertising and Public Relations	0	0	3,500	0	3,500
Total for LCIII: Kagadi Town Council	County: Buyaga East				1,500
LCII: Kagadi central	District Headquarter	Media - Announcements	Source: Programme Conditional Grant - Development		1,500
221003 Staff Training	0	0	153,309	0	153,309
Total for LCIII: Kagadi Town Council	County: Buyaga East				153,309
LCII: Kagadi central	kagadi	Staff Training - Allowances	Source: Programme Conditional Grant - Development		153,309
221011 Printing, Stationery, Photocopying and Binding	0	0	6,000	0	6,000
Total for LCIII: Kagadi Town Council	County: Buyaga East				6,000
LCII: Kagadi central	District Headquarter	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development		6,000
227001 Travel inland	0	0	270,714	0	270,714
Total for LCIII: Kagadi Town Council	County: Buyaga East				128,300
LCII: Kagadi central	District Headquarter	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development		128,300
227004 Fuel, Lubricants and Oils	0	0	77,507	0	77,507
Total Cost of Machinery acquisition and maintenance	0	0	511,030	0	511,030
Total Cost of Institutional Strengthening and Coordination	400,000	178,096	574,790	0	1,152,886
Total Cost of AGRO-INDUSTRIALIZATION	400,000	178,096	574,790	0	1,152,886

VOTE: 843 Kagadi District

Total Cost of Agricultural Production	400,000	178,096	574,790	0	1,152,886
Total Cost of Production and Marketing	1,929,667	671,392	685,443	0	3,286,502

VOTE: 843 Kagadi District

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	7,835,243
Programme Conditional Grant - Wage Recurrent	6,624,123
Programme Conditional Grant - Non Wage Recurrent	1,206,220
District Unconditional Grant Non-Wage	0
Locally Raised Revenues	4,900
Development Revenues	3,187,753
Programme Conditional Grant - Development	397,030
External Financing	2,585,804
Multi-Sectoral Transfers to LLGs_Gou	204,919
Total Revenues Shares	11,022,996
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	6,624,123
Non Wage	1,211,120
Development Expenditure	
Domestic Development	601,949
External Financing	2,585,804
Total Expenditure	11,022,996

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 Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	0	0	66,000	66,000
Total Cost of HIV/AIDS Mainstreaming	0	0	0	66,000	66,000
Budget Output 320022 Immunisation Services					
227001 Travel inland	0	0	0	1,819,012	1,819,012

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Total Cost of Immunisation Services	0	0	0	1,819,012	1,819,012
Budget Output 320052 Care and Treatment Coordination					
211101 General Staff Salaries	6,624,123	0	0	0	6,624,123
227001 Travel inland	0	0	0	700,792	700,792
Total Cost of Care and Treatment Coordination	6,624,123	0	0	700,792	7,324,915
Budget Output 320165 Primary Health care services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	0
225204 Monitoring and Supervision of capital work	0	0	19,851	0	19,851
228001 Maintenance-Buildings and Structures	0	0	215,678	0	215,678
263308 Sector Conditional Grant (Non-Wage)	0	542,593	0	0	542,593
Total for LCIII: Mabaale Subcounty	County: Buyaga East				60,486
LCII: Mabaale	Kinyarugonjo	BANYATEREZA SIST KINYARU	Source: Programme Conditional Grant - Non Wage Recurrent		14,379
LCII: Mabaale	Kyamasega	KYAMASEGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent		15,369
LCII: Mabaale	Mabaale	MABAALE HC III	Source: Programme Conditional Grant - Non Wage Recurrent		30,738
Total for LCIII: Kiryanga Subcounty	County: Buyaga East				30,738
LCII: Kiryanga	Kiryananga	KIRYANGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent		30,738
Total for LCIII: Paacwa Subcounty	County: Buyaga East				30,738
LCII: Kyabasara	Kybasara	KYABASARA HC II	Source: Programme Conditional Grant - Non Wage Recurrent		30,738
Total for LCIII: Kyenzige Subcounty	County: Buyaga East				29,748
LCII: Kitema	Mugalike	MUGALIKE HC III	Source: Programme Conditional Grant - Non Wage Recurrent		29,748
Total for LCIII: KyanaISOKE Subcounty	County: Buyaga East				45,117
LCII: Isunga	Isunga	ISUNGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent		30,738
LCII: Kahunde	Kahunde	KAHUNDE SUBDISPENSARY II	Source: Programme Conditional Grant - Non Wage Recurrent		14,379
Total for LCIII: Kabamba Subcounty	County: Buyaga East				8,641
LCII: Kabamba	Kabamba	kabamba HC II	Source: Programme Conditional Grant - Non Wage Recurrent		8,641
Total for LCIII: Muhorro Subcounty	County: Buyaga West				76,844
LCII: Galiboleka	Galiboleka	GALIBOLEKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent		15,369
LCII: Galiboleka	Kabuga	MUHORRO KABUGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent		30,738
LCII: Kyesamire	Kasojo	MPEEFU HC III KASOJO	Source: Programme Conditional Grant - Non Wage Recurrent		30,738
Total for LCIII: Muhorro Town Council	County: Buyaga West				45,117

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LCII: Kapyemi	Muhoro	MUHORRO HU	Source: Programme Conditional Grant - Non Wage Recurrent	30,738		
LCII: Nyanseke	Muhoro	MUHORRO HC III	Source: Programme Conditional Grant - Non Wage Recurrent	14,379		
Total for LCIII: Kyaterekera Subcounty		County: Buyaga West		30,738		
LCII: Kyaterekera	Kyaterekera	KYATEREKERA HC III	Source: Programme Conditional Grant - Non Wage Recurrent	30,738		
Total for LCIII: Bwikara Subcounty		County: Buyaga West		30,738		
LCII: Kisuura	Bwikara	BWIKARA HC III	Source: Programme Conditional Grant - Non Wage Recurrent	30,738		
Total for LCIII: Mpeefu Subcounty		County: Buyaga West		30,738		
LCII: Mugyenza	Mpeefu	MPEEFU HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent	30,738		
Total for LCIII: Ndaiga Subcounty		County: Buyaga West		15,369		
LCII: Ndaiga	Ndaiga	NDAIGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	15,369		
Total for LCIII: Rugashari Subcounty		County: Buyaga West		30,738		
LCII: Buhumiro	Rugashari	RUGASHALI HC III	Source: Programme Conditional Grant - Non Wage Recurrent	30,738		
Total for LCIII: Burora Subcounty		County: Buyaga West		30,738		
LCII: Burora	Burora	BURORA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	30,738		
Total for LCIII: Kyakabadiima Subcounty		County: Buyaga West		46,107		
LCII: Kyakabadiima	Kyakabadiima	KYAKABADIMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	46,107		
312121 Non-Residential Buildings - Acquisition		0	0	161,500	0	161,500
Total Cost of Primary Health care services		0	542,593	397,030	0	939,623
Total Cost of Population Health, Safety and Management		6,624,123	542,593	397,030	2,585,804	10,149,549
Total Cost of HUMAN CAPITAL DEVELOPMENT		6,624,123	542,593	397,030	2,585,804	10,149,549
Total Cost of Primary HealthCare		6,624,123	542,593	397,030	2,585,804	10,149,549
Service Area 20 Hospital Services						

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 Management					
Budget Output 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	589,062	0	0	589,062
Total for LCIII: Kagadi Town Council		County: Buyaga East			589,062
LCII: Kagadi central	kagadi	KAGADI HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent		589,062
Total Cost of Support to Hospitals		0	589,062	0	589,062

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Total Cost of Population Health, Safety and Management	0	589,062	0	0	589,062
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	589,062	0	0	589,062
Total Cost of Hospital Services	0	589,062	0	0	589,062
Service Area 30 Health Management and Supervision					

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 Management					
Budget Output 120007 Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,900	0	0	4,900
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	6,000	0	0	6,000
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000
228002 Maintenance-Transport Equipment	0	10,565	0	0	10,565
Total Cost of Support Services	0	79,465	0	0	79,465
Total Cost of Population Health, Safety and Management	0	79,465	0	0	79,465
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	79,465	0	0	79,465
Total Cost of Health Management and Supervision	0	79,465	0	0	79,465
Total Cost of Health	6,624,123	1,211,120	397,030	2,585,804	10,818,077

Subcounty / Town Council / Division: 237611 Mabaale Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands					
Approved Budget Estimates for FY 2022/23					
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320033 Outpatient Services					
263303 District Discretionary Development Equalization Grant	0	0	4,358	0	4,358

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Total Cost of Outpatient Services	0	0	4,358	0	4,358
Total Cost of Population Health, Safety and Management	0	0	4,358	0	4,358
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	4,358	0	4,358
Total Cost of Primary HealthCare	0	0	4,358	0	4,358
Total Cost of 237611 Mabaale Subcounty	0	0	4,358	0	4,358

Subcounty / Town Council / Division: 237614 Kyaterekera Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320033 Outpatient Services					
263311 Transitional Development Grant	0	0	18,743	0	18,743
Total Cost of Outpatient Services	0	0	18,743	0	18,743
Total Cost of Population Health, Safety and Management	0	0	18,743	0	18,743
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	18,743	0	18,743
Total Cost of Primary HealthCare	0	0	18,743	0	18,743
Total Cost of 237614 Kyaterekera Subcounty	0	0	18,743	0	18,743

Subcounty / Town Council / Division: 237615 Kiryanga Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320033 Outpatient Services					
312121 Non-Residential Buildings - Acquisition	0	0	20,882	0	20,882
Total Cost of Outpatient Services	0	0	20,882	0	20,882
Total Cost of Population Health, Safety and Management	0	0	20,882	0	20,882
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	20,882	0	20,882
Total Cost of Primary HealthCare	0	0	20,882	0	20,882
Total Cost of 237615 Kiryanga Subcounty	0	0	20,882	0	20,882

Subcounty / Town Council / Division: 237616 Bwikara Subcounty

Service Area 10 Primary HealthCare

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Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320033 Outpatient Services					
263311 Transitional Development Grant	0	0	9,153	0	9,153
Total Cost of Outpatient Services	0	0	9,153	0	9,153
Total Cost of Population Health, Safety and Management	0	0	9,153	0	9,153
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	9,153	0	9,153
Total Cost of Primary HealthCare	0	0	9,153	0	9,153
Total Cost of 237616 Bwika Subcounty	0	0	9,153	0	9,153

Subcounty / Town Council / Division: 237617 Paacwa Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320033 Outpatient Services					
263311 Transitional Development Grant	0	0	10,481	0	10,481
Total Cost of Outpatient Services	0	0	10,481	0	10,481
Total Cost of Population Health, Safety and Management	0	0	10,481	0	10,481
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	10,481	0	10,481
Total Cost of Primary HealthCare	0	0	10,481	0	10,481
Total Cost of 237617 Paacwa Subcounty	0	0	10,481	0	10,481

Subcounty / Town Council / Division: 237618 Mpeefu Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320033 Outpatient Services					
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	24,791	0	24,791
Total Cost of Outpatient Services	0	0	24,791	0	24,791
Total Cost of Population Health, Safety and Management	0	0	24,791	0	24,791

VOTE: 843 Kagadi District

Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	24,791	0	24,791
Total Cost of Primary HealthCare	0	0	24,791	0	24,791
Total Cost of 237618 Mpeefu Subcounty	0	0	24,791	0	24,791

Subcounty / Town Council / Division: 237619 Kyenzige Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320033 Outpatient Services					
263311 Transitional Development Grant	0	0	13,653	0	13,653
Total Cost of Outpatient Services	0	0	13,653	0	13,653
Total Cost of Population Health, Safety and Management	0	0	13,653	0	13,653
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	13,653	0	13,653
Total Cost of Primary HealthCare	0	0	13,653	0	13,653
Total Cost of 237619 Kyenzige Subcounty	0	0	13,653	0	13,653

Subcounty / Town Council / Division: 237620 Ndaiga Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320033 Outpatient Services					
263311 Transitional Development Grant	0	0	10,407	0	10,407
Total Cost of Outpatient Services	0	0	10,407	0	10,407
Total Cost of Population Health, Safety and Management	0	0	10,407	0	10,407
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	10,407	0	10,407
Total Cost of Primary HealthCare	0	0	10,407	0	10,407
Total Cost of 237620 Ndaiga Subcounty	0	0	10,407	0	10,407

Subcounty / Town Council / Division: 237621 Rugashari Subcounty

Service Area 10 Primary HealthCare

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

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Programme 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme 02 Population Health, Safety and Management

Budget Output 320033 Outpatient Services

312139 Other Structures - Acquisition	0	0	5,981	0	5,981
Total Cost of Outpatient Services	0	0	5,981	0	5,981
Total Cost of Population Health, Safety and Management	0	0	5,981	0	5,981
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	5,981	0	5,981
Total Cost of Primary HealthCare	0	0	5,981	0	5,981
Total Cost of 237621 Rugashari Subcounty	0	0	5,981	0	5,981

Subcounty / Town Council / Division: 237622 Kyanaisoke Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320033 Outpatient Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	8,268	0	8,268
Total Cost of Outpatient Services	0	0	8,268	0	8,268
Total Cost of Population Health, Safety and Management	0	0	8,268	0	8,268
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	8,268	0	8,268
Total Cost of Primary HealthCare	0	0	8,268	0	8,268
Total Cost of 237622 Kyanaisoke Subcounty	0	0	8,268	0	8,268

Subcounty / Town Council / Division: 237623 Burora Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320033 Outpatient Services					
312139 Other Structures - Acquisition	0	0	14,759	0	14,759
Total Cost of Outpatient Services	0	0	14,759	0	14,759
Total Cost of Population Health, Safety and Management	0	0	14,759	0	14,759
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	14,759	0	14,759
Total Cost of Primary HealthCare	0	0	14,759	0	14,759

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Total Cost of 237623 Burora Subcounty	0	0	14,759	0	14,759
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Subcounty / Town Council / Division: 237624 Kagadi Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320033 Outpatient Services					
263303 District Discretionary Development Equalization Grant	0	0	14,759	0	14,759
Total Cost of Outpatient Services	0	0	14,759	0	14,759
Total Cost of Population Health, Safety and Management	0	0	14,759	0	14,759
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	14,759	0	14,759
Total Cost of Primary HealthCare	0	0	14,759	0	14,759
Total Cost of 237624 Kagadi Subcounty	0	0	14,759	0	14,759

Subcounty / Town Council / Division: 237625 Ruteete Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320033 Outpatient Services					
221003 Staff Training	0	0	5,391	0	5,391
Total Cost of Outpatient Services	0	0	5,391	0	5,391
Total Cost of Population Health, Safety and Management	0	0	5,391	0	5,391
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	5,391	0	5,391
Total Cost of Primary HealthCare	0	0	5,391	0	5,391
Total Cost of 237625 Ruteete Subcounty	0	0	5,391	0	5,391

Subcounty / Town Council / Division: 237626 Kabamba Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					

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Budget Output 320033 Outpatient Services

225204 Monitoring and Supervision of capital work	0	0	14,464	0	14,464
Total Cost of Outpatient Services	0	0	14,464	0	14,464
Total Cost of Population Health, Safety and Management	0	0	14,464	0	14,464
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	14,464	0	14,464
Total Cost of Primary HealthCare	0	0	14,464	0	14,464
Total Cost of 237626 Kabamba Subcounty	0	0	14,464	0	14,464

Subcounty / Town Council / Division: 237627 Kyakabadiima Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320033 Outpatient Services					
225204 Monitoring and Supervision of capital work	0	0	8,120	0	8,120
Total Cost of Outpatient Services	0	0	8,120	0	8,120
Total Cost of Population Health, Safety and Management	0	0	8,120	0	8,120
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	8,120	0	8,120
Total Cost of Primary HealthCare	0	0	8,120	0	8,120
Total Cost of 237627 Kyakabadiima Subcounty	0	0	8,120	0	8,120

Subcounty / Town Council / Division: 273389 Galiboleka

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320033 Outpatient Services					
225204 Monitoring and Supervision of capital work	0	0	2,071	0	2,071
Total Cost of Outpatient Services	0	0	2,071	0	2,071
Total Cost of Population Health, Safety and Management	0	0	2,071	0	2,071
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	2,071	0	2,071
Total Cost of Primary HealthCare	0	0	2,071	0	2,071
Total Cost of 273389 Galiboleka	0	0	2,071	0	2,071

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Subcounty / Town Council / Division: 273390 Mairirwe

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320034 Prevention and Rehabilitaion services					
225204 Monitoring and Supervision of capital work	0	0	2,071	0	2,071
Total Cost of Prevention and Rehabilitaion services	0	0	2,071	0	2,071
Total Cost of Population Health, Safety and Management	0	0	2,071	0	2,071
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	2,071	0	2,071
Total Cost of Primary HealthCare	0	0	2,071	0	2,071
Total Cost of 273390 Mairirwe	0	0	2,071	0	2,071

Subcounty / Town Council / Division: 273391 Nyabutanzi

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320034 Prevention and Rehabilitaion services					
227001 Travel inland	0	0	2,071	0	2,071
Total Cost of Prevention and Rehabilitaion services	0	0	2,071	0	2,071
Total Cost of Population Health, Safety and Management	0	0	2,071	0	2,071
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	2,071	0	2,071
Total Cost of Primary HealthCare	0	0	2,071	0	2,071
Total Cost of 273391 Nyabutanzi	0	0	2,071	0	2,071

Subcounty / Town Council / Division: 273392 Nyakarongo

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320053 Child Health Services					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	54	0	54
225204 Monitoring and Supervision of capital work	0	0	2,017	0	2,017
Total Cost of Child Health Services	0	0	2,071	0	2,071
Total Cost of Population Health, Safety and Management	0	0	2,071	0	2,071
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	2,071	0	2,071
Total Cost of Primary HealthCare	0	0	2,071	0	2,071
Total Cost of 273392 Nyakarongo	0	0	2,071	0	2,071

Subcounty / Town Council / Division: 273393 Isunga

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320059 Emergency Care Services					
225204 Monitoring and Supervision of capital work	0	0	2,071	0	2,071
Total Cost of Emergency Care Services	0	0	2,071	0	2,071
Total Cost of Population Health, Safety and Management	0	0	2,071	0	2,071
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	2,071	0	2,071
Total Cost of Primary HealthCare	0	0	2,071	0	2,071
Total Cost of 273393 Isunga	0	0	2,071	0	2,071

Subcounty / Town Council / Division: 273394 Kamuroza

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320069 Malaria Control and Prevention					
225204 Monitoring and Supervision of capital work	0	0	2,071	0	2,071
Total Cost of Malaria Control and Prevention	0	0	2,071	0	2,071
Total Cost of Population Health, Safety and Management	0	0	2,071	0	2,071
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	2,071	0	2,071
Total Cost of Primary HealthCare	0	0	2,071	0	2,071
Total Cost of 273394 Kamuroza	0	0	2,071	0	2,071

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Subcounty / Town Council / Division: 273395 Kanyabeebe

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320059 Emergency Care Services					
225204 Monitoring and Supervision of capital work	0	0	2,071	0	2,071
Total Cost of Emergency Care Services	0	0	2,071	0	2,071
Total Cost of Population Health, Safety and Management	0	0	2,071	0	2,071
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	2,071	0	2,071
Total Cost of Primary HealthCare	0	0	2,071	0	2,071
Total Cost of 273395 Kanyabeebe	0	0	2,071	0	2,071

Subcounty / Town Council / Division: 273396 Kicuura

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320053 Child Health Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	2,017	0	2,017
221012 Small Office Equipment	0	0	54	0	54
Total Cost of Child Health Services	0	0	2,071	0	2,071
Total Cost of Population Health, Safety and Management	0	0	2,071	0	2,071
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	2,071	0	2,071
Total Cost of Primary HealthCare	0	0	2,071	0	2,071
Total Cost of 273396 Kicuura	0	0	2,071	0	2,071

Subcounty / Town Council / Division: 273397 Kiryarugojo

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					

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Budget Output 320050 Paediatric Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	2,071	0	2,071
Total Cost of Paediatric Services	0	0	2,071	0	2,071
Total Cost of Population Health, Safety and Management	0	0	2,071	0	2,071
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	2,071	0	2,071
Total Cost of Primary HealthCare	0	0	2,071	0	2,071
Total Cost of 273397 Kiryarugojo	0	0	2,071	0	2,071

Subcounty / Town Council / Division: 273398 Buhumuliro

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320059 Emergency Care Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	2,071	0	2,071
Total Cost of Emergency Care Services	0	0	2,071	0	2,071
Total Cost of Population Health, Safety and Management	0	0	2,071	0	2,071
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	2,071	0	2,071
Total Cost of Primary HealthCare	0	0	2,071	0	2,071
Total Cost of 273398 Buhumuliro	0	0	2,071	0	2,071

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Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	15,511,469
Programme Conditional Grant - Wage Recurrent	11,722,182
Programme Conditional Grant - Non Wage Recurrent	2,816,287
District Unconditional Grant Non-Wage	5,000
District Unconditional Grant Wage	920,000
Locally Raised Revenues	8,000
Other Transfers from Central Government	40,000
Development Revenues	3,148,550
Programme Conditional Grant - Development	3,148,550
Total Revenues Shares	18,660,019
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	12,642,182
Non Wage	2,869,287
Development Expenditure	
Domestic Development	3,148,550
External Financing	0
Total Expenditure	18,660,019

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					
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 320162 Capitation (Primary)					
227001 Travel inland	0	40,000	0	0	40,000
263308 Sector Conditional Grant (Non-Wage)	0	1,381,157	0	0	1,381,157
Total for LCIII: Kagadi Town Council	County: Buyaga East				89,060
LCII: Kagadi central	Kagadi	BISHOP RWAKAIKARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		67,945

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LCII: Mambugu	Kiryane	KIRYANE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,834
LCII: Mambugu	mambugu	MAMBUGU COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,281
Total for LCIII: Kiryanga Subcounty		County: Buyaga East		57,003
LCII: Kicucura	Kicuura	KICUCURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,821
LCII: Kikonda	Kitemba	KITEMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,844
LCII: Kiryanga	Kiduma	KIDUMA P/S	Source: Programme Conditional Grant - Non Wage Recurrent	9,016
LCII: Kitooro	Buharura	BUHARURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,445
LCII: Kitooro	Bwagwaro	BUGWARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,877
Total for LCIII: Paacwa Subcounty		County: Buyaga East		39,417
LCII: Igayaza	pachwa	IGWANJURA C.O.U	Source: Programme Conditional Grant - Non Wage Recurrent	6,210
LCII: Kyabasara	Kibooga	KIBOOGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,663
LCII: Kyabasara	kyasara	NYAKABAALE C.O.U	Source: Programme Conditional Grant - Non Wage Recurrent	6,541
LCII: Kyabasara	Kyabasara	KYABASARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,834
LCII: Kyakabanda	PAACWA P.S.	PAACWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,168
Total for LCIII: Kyenzige Subcounty		County: Buyaga East		64,496
LCII: Kyenzige	kyenzige	KYEICUMU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	31,066
LCII: Mpamba	mpamba	MPAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,583
LCII: Mpamba	nyabuhike	NAIGANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,412
LCII: Nyabuhike	kasokero	KASOKERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,454
LCII: Nyabuhike	Mugalike	MUGALIKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,981
Total for LCIII: Kyanaisoke Subcounty		County: Buyaga East		41,934
LCII: Isunga	Isunga	ISUNGA ISLAMIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,335
LCII: Isunga	Kijonjomi	KIJONJOMI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,238
LCII: Kahunde	Kahunde	KAHUNDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,529
LCII: Kamuroza	Kamuroza	KYARWAKYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,778
LCII: Kamuroza	Kihemba	KIHEMBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,054
Total for LCIII: Kagadi Subcounty		County: Buyaga East		80,420
LCII: Busirabo	kabworo	KABWORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,122

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LCII: Busirabo	Kagadi	ST. MARTHA KENGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,271
LCII: Busirabo	Kenga	SESE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,745
LCII: Kanyangoma	Bukungwe	BUKUNGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,144
LCII: Kanyangoma	Ihura	IHUURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,654
LCII: Kanyangoma	Katete	KATEETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,194
LCII: Kanyangoma	Kyomukama	KYOMUKAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,967
LCII: Kihayura	Kyomunembe	KYOMUNEMBE S.D.A P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,324
Total for LCIII: Kabamba Subcounty		County: Buyaga East		33,600
LCII: Kabamba	Kabamba	KABAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,502
LCII: Kiryanjagi	KIRYANJAGI P.S.	KIRYANJAGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,597
LCII: Nyakasozi	St. Peters Burora	St. Peters Burora	Source: Programme Conditional Grant - Non Wage Recurrent	9,500
Total for LCIII: Muhorro Subcounty		County: Buyaga West		10,301
LCII: Kyesamire	Rutoma	Rutooma P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,301
Total for LCIII: Muhorro Town Council		County: Buyaga West		97,426
LCII: Butumba	busungubwa	Busungubwa	Source: Programme Conditional Grant - Non Wage Recurrent	4,549
LCII: Butumba	butumba	Butumba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,036
LCII: Butumba	muhoro	MUHORRO B C S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,338
LCII: Kapyemi	Ruswiga	Ruswiga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,669
LCII: Karuswiiga	Nyabigata	NYABIGATA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,107
LCII: Kisweeka	Muhoro	Muhorro Moslem P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	24,015
LCII: Kisweeka	nyankoma	NYANKOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,910
LCII: Nyamiti	Nyamiti	NYAMITI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,869
LCII: Nyanseke	kibanga	Kibanga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,144
LCII: Nyanseke	nyanseke	Nyanseke P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,790
Total for LCIII: Kyaterekera Subcounty		County: Buyaga West		94,803
LCII: Buswaka	Buswaka	BUSWAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,725
LCII: Kyaterekera	Kyaterekeraka	KYATEREKERA PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,918

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LCII: Kyaterekera	Kyatererkerera	LUBIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	23,354
LCII: Kyaterekera	Muruha	MURUHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,031
LCII: Nyantonzi	Muzizi	MUZIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,920
LCII: Nyantonzi	Nyantanza	JUNIOR ACADEMY SOBORWA	Source: Programme Conditional Grant - Non Wage Recurrent	8,309
LCII: Nyantonzi	nyantonzi	NYANTONZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,390
LCII: Wangeyo	Nyantanzi	KYOMUKAMA PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent	9,157
Total for LCIII: Bwikara Subcounty		County: Buyaga West		160,817
LCII: Kisuura	Katikengeye C.O.U P.S	Katikengeye C.O.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,734
LCII: Kisuura	Kisuura	KISUURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,310
LCII: Kisuura	KYABARANZI P.S.	KYABARANZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,390
LCII: Kisuura	Mabrenga	MABERENGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,081
LCII: Mairirwe	bwikara	Bwikara Parents	Source: Programme Conditional Grant - Non Wage Recurrent	9,502
LCII: Mairirwe	Bwikara	KAMUKOLE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,511
LCII: Mairirwe	Kayanja	Kayanja P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,603
LCII: Nyakarongo	Bugambaihe	BUGAMBAIHE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,615
LCII: Nyakarongo	KASUBI P.S	KASUBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,462
LCII: Nyakarongo	KATALEMWA P.S.	KATALEMWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,842
LCII: Nyakarongo	Katikengeya	Katikengeye P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,692
LCII: Nyakarongo	KISARA	KISARRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,863
LCII: Nyakarongo	Kisungu P.S.	Kisungu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,543
LCII: Nyakarongo	Kitehe	KITEHE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,331
LCII: Nyakarongo	Kyema	Kyema P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,313
LCII: Nyakarongo	Nykarongo	NYAKARONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,181
LCII: Nyamasa	Muziizi	Muzizi Tea Estate P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,846
Total for LCIII: Mpeefu Subcounty		County: Buyaga West		58,344
LCII: Mugyenza	Mugyenza	MUGYENZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,887

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LCII: Mugyenza	Ruzaire	RUZAIRE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,284
LCII: Nyamukara	rubirizi	Rubirizi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,320
LCII: Nyamukara	waihembe	WAIHEMBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,384
LCII: Rwabaranga	buraza	BURAZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,470
Total for LCIII: Ndaiga Subcounty		County: Buyaga West		20,455
LCII: Kitebere	Kitebere	KITEBERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,287
LCII: Nyamasoga	Kabukanaga	KABUKANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,168
Total for LCIII: Burora Subcounty		County: Buyaga West		30,185
LCII: Burora	Burora	Burora P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,366
LCII: Kayembe	KIHUMURO P.S.	KIHUMURO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,982
LCII: Nyamigisa	Nyamigisa	ST. ANDREA KAHWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,837
Total for LCIII: Ruteete Subcounty		County: Buyaga West		28,625
LCII: Rubona	Rubona	RUBONA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,789
LCII: Rubona	St leophus	ST. CLEOPHAS RULEMBO	Source: Programme Conditional Grant - Non Wage Recurrent	8,919
LCII: Ruteete	Rwendahi	RWENDAHI SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	10,917
Total for LCIII: Kyakabadiima Subcounty		County: Buyaga West		48,772
LCII: Kamuyange	Rwentale	RWENTALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,472
LCII: Kanyabeebe	kanyabeebe	YERUZAREMU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,015
LCII: Kanyabeebe	Kanyabeebe	RUTABAGWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,371
LCII: Kanyabeebe	Kitoma	MERRYLAND P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,161
LCII: Kyakabadiima	Kyakabadiima	KYAKABADIIM A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,753
Total for LCIII: Missing Subcounty		County: Missing County		425,499
LCII: Missing Parish	Bugarama P/S	Bugarama P/S	Source: Programme Conditional Grant - Non Wage Recurrent	11,087
LCII: Missing Parish	Bweranyange	BWERANYANGI P. S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,468
LCII: Missing Parish	bwikara	Rwabaranga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,994
LCII: Missing Parish	Kagadi	KITEGWA MODEL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,880
LCII: Missing Parish	KAHUNIRO P.S.	KAHUNIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,762
LCII: Missing Parish	Kamaurandu	KAMURANDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,379

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LCII: Missing Parish	kamuyange	KAMUYANGE PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,602		
LCII: Missing Parish	Kinaba	KINAABA P. S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,352		
LCII: Missing Parish	Kinyakairu	KINYAKAIRU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,352		
LCII: Missing Parish	Kinyarugonjo	ST. MONICA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,429		
LCII: Missing Parish	Kitumba	ST. PETERS KITUMBA	Source: Programme Conditional Grant - Non Wage Recurrent	10,112		
LCII: Missing Parish	Kyabitunda	KYABITUNDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,251		
LCII: Missing Parish	KYAKADEHE P.S	KYAKADEHE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,929		
LCII: Missing Parish	Mabaale	MABAALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,446		
LCII: Missing Parish	missing	KYAKAHUUKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	173,830		
LCII: Missing Parish	Missing	Kyeya	Source: Programme Conditional Grant - Non Wage Recurrent	10,749		
LCII: Missing Parish	Nyakatojo	ST. Peter s Nyakatojo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,738		
LCII: Missing Parish	nyankoma	Nyankoma C O U	Source: Programme Conditional Grant - Non Wage Recurrent	10,063		
LCII: Missing Parish	Nyaruziba	NYARUZIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,603		
LCII: Missing Parish	Pachwa	NGUSE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,614		
LCII: Missing Parish	Rugashali	RUGASHALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,880		
LCII: Missing Parish	Rugashari	BUHUMURIRO P. S	Source: Programme Conditional Grant - Non Wage Recurrent	9,964		
LCII: Missing Parish	Rusekere	RUSEKERE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,980		
LCII: Missing Parish	Rutete	RUTEETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,037		
263310 Sector Development Grant		0	0	687,131	0	687,131
Total for LCIII: Mabaale Subcounty		County: Buyaga East				5,400
LCII: Mabaale	Kyadyoko	Procurement of desks at kyadyoko P/S	Source: Programme Conditional Grant - Development	5,400		
Total for LCIII: Kagadi Town Council		County: Buyaga East				108,131
LCII: Kagadi central	Headquarters	Retention	Source: Programme Conditional Grant - Development	62,000		
LCII: Kagadi central	Kagadi	Emptying latrines for selected schools	Source: Programme Conditional Grant - Development	40,131		
LCII: Kagadi central	Kagadi model	Procurement of desks for kagadi model P/S	Source: Programme Conditional Grant - Development	6,000		
Total for LCIII: Kyanaisoke Subcounty		County: Buyaga East				135,400

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LCII: Isunga	Kyeya P/s	Classroom Construction with a Staff room and store at Kyeya	Source: Programme Conditional Grant - Development	135,400		
Total for LCIII: Mabaale Town Council		County: Buyaga East		32,000		
LCII: Kitemuzi	Kyeya	Construction of 5 stance latrine at Kyeya P/S	Source: Programme Conditional Grant - Development	32,000		
Total for LCIII: Nyakarongo		County: Buyaga East		32,000		
LCII: Missing Parish	Mutunguru	Construction of five stance latrine at mutunguru p/s	Source: Programme Conditional Grant - Development	32,000		
Total for LCIII: Kiryarugojo		County: Buyaga East		103,400		
LCII: Missing Parish	Mutunguru	Procurement of desks for mutunguru P/S	Source: Programme Conditional Grant - Development	5,400		
LCII: Missing Parish	Mutunguru p/s	Construction of 2 class room with staff room	Source: Programme Conditional Grant - Development	98,000		
Total for LCIII: Muhorro Town Council		County: Buyaga West		135,400		
LCII: Kisweeka	Muhoro muslim	Procurement of desks for muhoro muslim	Source: Programme Conditional Grant - Development	5,400		
LCII: Kisweeka	Muhoro muslim p/s	Construction of 5 stance latrine at muhoro muslim p/s	Source: Programme Conditional Grant - Development	130,000		
Total for LCIII: Kyakabadiima Subcounty		County: Buyaga West		135,400		
LCII: Kanyabeebe	Merry land p/s	Construction of 5 stance latrine at merry land p/s	Source: Programme Conditional Grant - Development	32,000		
LCII: Kanyabeebe	Merryland P/s	C/R construction with a staff house and store Merryland P/s	Source: Programme Conditional Grant - Development	103,400		
Total Cost of Capitation (Primary)		0	1,421,157	687,131	0	2,108,288
Total Cost of Education,Sports and skills		0	1,421,157	687,131	0	2,108,288
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	1,421,157	687,131	0	2,108,288
Total Cost of Pre-Primary and Primary Education		0	1,421,157	687,131	0	2,108,288

Service Area 20 Secondary Education

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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 320158 Capitation (Secondary)					
221003 Staff Training	0	0	100,000	0	100,000

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Total for LCIII: Kagadi Town Council		County: Buyaga East				100,000
LCII: Kagadi central	Kagadi	Staff Training - Allowances	Source: Programme Conditional Grant - Development			100,000
227001 Travel inland		0	24,285	0	0	24,285
263308 Sector Conditional Grant (Non-Wage)		0	1,242,884	0	0	1,242,884
Total for LCIII: Mabaale Subcounty		County: Buyaga East				57,916
LCII: Mabaale	Mabaale	MABAALE SS	Source: Programme Conditional Grant - Non Wage Recurrent			57,916
Total for LCIII: Kagadi Town Council		County: Buyaga East				472,060
LCII: Kibanga	kagadi	KAGADI SS	Source: Programme Conditional Grant - Non Wage Recurrent			352,260
LCII: Kiraba	Bwikara	BWIKARA S.S	Source: Programme Conditional Grant - Non Wage Recurrent			119,800
Total for LCIII: Kiryanga Subcounty		County: Buyaga East				42,080
LCII: Kicucura	Kicucura	KIRYANGA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent			42,080
Total for LCIII: Kyenzige Subcounty		County: Buyaga East				304,516
LCII: Kitema	Muhoro	ST MARGRET MARY GIRLS SS	Source: Programme Conditional Grant - Non Wage Recurrent			82,700
LCII: Mpamba	Mugalike	UGANDA MARTYRS SS MUGALIKE	Source: Programme Conditional Grant - Non Wage Recurrent			64,496
LCII: Mpamba	muhorro	ST ADOLF TIBEYALIRWA S.S	Source: Programme Conditional Grant - Non Wage Recurrent			157,320
Total for LCIII: Muhorro Town Council		County: Buyaga West				156,000
LCII: Butumba	Mpeefu	MPEEFU SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent			156,000
Total for LCIII: Kyaterekera Subcounty		County: Buyaga West				114,280
LCII: Kyaterekera	Kyaterekera	LAKE ALBERT SDA SS	Source: Programme Conditional Grant - Non Wage Recurrent			114,280
Total for LCIII: Bwikara Subcounty		County: Buyaga West				96,032
LCII: Mairirwe	Naigana	NAIGANA SS	Source: Programme Conditional Grant - Non Wage Recurrent			96,032
263310 Sector Development Grant		0	0	2,361,419	0	2,361,419
Total for LCIII: Kagadi Town Council		County: Buyaga East				100,000
LCII: Kagadi central	Kagadi	Investment cost services	Source: Programme Conditional Grant - Development			100,000
Total for LCIII: Kagadi Subcounty		County: Buyaga East				1,125,095
LCII: Kenga	King Solomon SS	Construction of King Solomon SS	Source: Programme Conditional Grant - Development			1,125,095
Total for LCIII: Ruteete Subcounty		County: Buyaga West				1,136,324
LCII: Ruteete	Kitegwa community ss	Construction of Kitegwa community ss	Source: Programme Conditional Grant - Development			1,136,324
Total Cost of Capitation (Secondary)		0	1,267,169	2,461,419	0	3,728,588

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Total Cost of Education,Sports and skills	0	1,267,169	2,461,419	0	3,728,588
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,267,169	2,461,419	0	3,728,588
Total Cost of Secondary Education	0	1,267,169	2,461,419	0	3,728,588
Service Area 30 Skills Development					

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 120007 Support Services					
221009 Welfare and Entertainment	0	14,000	0	0	14,000
227001 Travel inland	0	16,000	0	0	16,000
Total Cost of Support Services	0	30,000	0	0	30,000
Budget Output 320003 Assets and Facilities Management					
224005 Laboratory supplies and services	0	51,954	0	0	51,954
Total Cost of Assets and Facilities Management	0	51,954	0	0	51,954
Total Cost of Education,Sports and skills	0	81,954	0	0	81,954
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	81,954	0	0	81,954
Total Cost of Skills Development	0	81,954	0	0	81,954
Service Area 40 Education&Sports Management and Inspection					

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221003 Staff Training	0	9,900	0	0	9,900
221009 Welfare and Entertainment	0	4,000	0	0	4,000
223005 Electricity	0	4,056	0	0	4,056
227001 Travel inland	0	14,100	0	0	14,100
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000
Total Cost of Inspection and Monitoring	0	53,056	0	0	53,056
Budget Output 320016 Management of Education Services					

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211101 General Staff Salaries	12,642,182	0	0	0	12,642,182
227001 Travel inland	0	7,694	0	0	7,694
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228002 Maintenance-Transport Equipment	0	5,306	0	0	5,306
Total Cost of Management of Education Services	12,642,182	43,000	0	0	12,685,182
Total Cost of Education,Sports and skills	12,642,182	96,056	0	0	12,738,238
Total Cost of HUMAN CAPITAL DEVELOPMENT	12,642,182	96,056	0	0	12,738,238
Total Cost of Education&Sports Management and Inspection	12,642,182	96,056	0	0	12,738,238
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	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	2,951	0	0	2,951
Total Cost of Inspection and Monitoring	0	2,951	0	0	2,951
Total Cost of Education,Sports and skills	0	2,951	0	0	2,951
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	2,951	0	0	2,951
Total Cost of Special Needs Education	0	2,951	0	0	2,951
Total Cost of Education	12,642,182	2,869,287	3,148,550	0	18,660,019

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Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,360,615
District Unconditional Grant Non-Wage	0
District Unconditional Grant Wage	120,000
Locally Raised Revenues	2,000
Other Transfers from Central Government	832,615
Multi-Sectoral Transfers to LLGs_NonWage	406,000
Development Revenues	818,641
Transitional Conditional Grant - Development	718,134
Multi-Sectoral Transfers to LLGs_Gou	100,507
Total Revenues Shares	2,179,256
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	120,000
Non Wage	1,240,615
Development Expenditure	
Domestic Development	818,641
External Financing	0
Total Expenditure	2,179,256

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	120,000	0	0	0	120,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,981	0	0	13,981
221002 Workshops, Meetings and Seminars	0	62,000	0	0	62,000
221009 Welfare and Entertainment	0	4,640	0	0	4,640

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Total for LCIII: Kagadi Subcounty		County: Buyaga East			4,640	
LCII: Busirabo		Welfare - General Staff Welfare	Source: Other Transfers from Central Government		4,640	
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	400	0	0	400
222001 Information and Communication Technology Services.		0	800	0	0	800
225204 Monitoring and Supervision of capital work		0	0	96,134	0	96,134
Total for LCIII: Kagadi Town Council		County: Buyaga East			96,134	
LCII: Kagadi central	Kagadi	Monitoring and Supervision	Source: Transitional Conditional Grant - Development		96,134	
263301 District Unconditional Grant-Non Wage		0	351,077	0	0	351,077
Total for LCIII: Mabaale Subcounty		County: Buyaga East			98,814	
LCII: Mabaale	Kyeya, Mutunguru, Kinyarugonjo, 16Km	Manual Maintenance of Kyeya, Mutunguru, Kinyarugonjo, 16Km	Source: Other Transfers from Central Government		12,291	
LCII: Mabaale	Mabaale - Nyabutanzi - Kyamasega 15km	Manual and mechanized Maintenance of Mabaale - Nyabutanzi - Kyamasega 15km	Source: Other Transfers from Central Government		86,523	
Total for LCIII: Kyenzige Subcounty		County: Buyaga East			6,146	
LCII: Kitema	Mugalike, Kyakabadiima, Kyabasale 8Km	Manual Maintenance of Mugalike, Kyakabadiima, Kyabasale 8Km	Source: Other Transfers from Central Government		6,146	
Total for LCIII: KyanaISOKE Subcounty		County: Buyaga East			71,908	
LCII: KyanaISOKE	Kasokeoro, Kyenzige Naigana 7.5Km	Manual Maintenance of Kasokeoro, Kyenzige Naigana 7.5Km	Source: Other Transfers from Central Government		5,762	
LCII: KyanaISOKE	KyanaISOKE -Naigana - Mugalike	Manual and mechanized maintenance	Source: Other Transfers from Central Government		66,146	
Total for LCIII: Mabaale Town Council		County: Buyaga East			18,437	
LCII: Kiranzi	Kiranzi, Katandura, Nguse 24K	Manual Maintenance of Kiranzi, Katandura, Nguse 24K	Source: Other Transfers from Central Government		18,437	
Total for LCIII: Muhorro Subcounty		County: Buyaga West			12,983	

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LCII: Kyesamire	Muhorro, Kabuga, Nyamacumu , 16.9Km	Manual Maintenance of Muhorro, Kabuga, Nyamacumu , 16.9Km	Source: Other Transfers from Central Government	12,983		
Total for LCIII: Bwikara Subcounty		County: Buyaga West		131,266		
LCII: Kisuura	Kiryane - Ruteete-Kisuura Road	Manual and mechanized maintenance	Source: Other Transfers from Central Government	118,437		
LCII: Kisuura	Kisura Kamagali kamalebe 16km	Manual Maintenance of Kisura Kamagali kamalebe 16km	Source: Other Transfers from Central Government	12,829		
Total for LCIII: Mpeefu Subcounty		County: Buyaga West		11,523		
LCII: Nyamukara	Mpeefu Rubirizi Rugarama, 15Km	Manual Maintenance of Mpeefu Rubirizi Rugarama, 15Km	Source: Other Transfers from Central Government	11,523		
263302 Urban Unconditional Grant-Non-Wage		0	299,395	0	0	299,395
Total for LCIII: Kagadi Town Council		County: Buyaga East		137,871		
LCII: Kagadi central		Urban road fund transfers	Source: Other Transfers from Central Government	137,871		
Total for LCIII: Mabaale Town Council		County: Buyaga East		39,701		
LCII: Kitemuzi		Urban road fund transfers	Source: Other Transfers from Central Government	39,701		
Total for LCIII: Muhorro Town Council		County: Buyaga West		121,823		
LCII: Kisweeka		Urban road fund transfers	Source: Other Transfers from Central Government	121,823		
263311 Transitional Development Grant		0	0	622,000	0	622,000
Total for LCIII: Kagadi Town Council		County: Buyaga East		622,000		
LCII: Kagadi central	Kagadi District	Transitional Development Grant	Source: Transitional Conditional Grant - Development	622,000		
263402 Transfer to Other Government Units		0	100,322	0	0	100,322
Total for LCIII: Mabaale Subcounty		County: Buyaga East		8,230		
LCII: Mabaale		Road Fund transfer to LLGs	Source: Other Transfers from Central Government	8,230		
Total for LCIII: Kiryanga Subcounty		County: Buyaga East		8,520		
LCII: Kiryanga		Road Fund transfer to LLGs	Source: Other Transfers from Central Government	8,520		
Total for LCIII: Paacwa Subcounty		County: Buyaga East		5,416		
LCII: Pachwa		Road Fund transfer to LLGs	Source: Other Transfers from Central Government	5,416		
Total for LCIII: Kyenzige Subcounty		County: Buyaga East		5,236		
LCII: Kyenzige		Road Fund transfer to LLGs	Source: Other Transfers from Central Government	5,236		
Total for LCIII: Kagadi Subcounty		County: Buyaga East		4,373		

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LCII: Kenga	Road Fund transfer to LLGs	Source: Other Transfers from Central Government	4,373			
Total for LCIII: Kabamba Subcounty		County: Buyaga East	5,899			
LCII: Kabamba	Road Fund transfer to LLGs	Source: Other Transfers from Central Government	5,899			
Total for LCIII: Muhorro Subcounty		County: Buyaga West	4,854			
LCII: Galiboleka	Road Fund transfer to LLGs	Source: Other Transfers from Central Government	4,854			
Total for LCIII: Kyaterekera Subcounty		County: Buyaga West	7,802			
LCII: Kyaterekera	Road Fund transfer to LLGs	Source: Other Transfers from Central Government	7,802			
Total for LCIII: Bwikara Subcounty		County: Buyaga West	13,436			
LCII: Kisuura	Road Fund transfer to LLGs	Source: Other Transfers from Central Government	13,436			
Total for LCIII: Mpeefu Subcounty		County: Buyaga West	12,476			
LCII: Mugyenza	Road Fund transfer to LLGs	Source: Other Transfers from Central Government	12,476			
Total for LCIII: Ndaiga Subcounty		County: Buyaga West	2,837			
LCII: Ndaiga	Road Fund transfer to LLGs	Source: Other Transfers from Central Government	2,837			
Total for LCIII: Rugashari Subcounty		County: Buyaga West	5,088			
LCII: Rugashari	Road Fund transfer to LLGs	Source: Other Transfers from Central Government	5,088			
Total for LCIII: Burora Subcounty		County: Buyaga West	4,318			
LCII: Burora	Road Fund transfer to LLGs	Source: Other Transfers from Central Government	4,318			
Total for LCIII: Ruteete Subcounty		County: Buyaga West	3,799			
LCII: Ruteete	Road Fund transfer to LLGs	Source: Other Transfers from Central Government	3,799			
Total for LCIII: Kyakabadiima Subcounty		County: Buyaga West	3,000			
LCII: Kyakabadiima	Bwikara SC Road Fund transfer to LLGs	Source: Other Transfers from Central Government	3,000			
Total Cost of District , Urban and Community Access Road Maintenance		120,000	834,615	718,134	0	1,672,749
Total Cost of Transport Asset Management		120,000	834,615	718,134	0	1,672,749
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		120,000	834,615	718,134	0	1,672,749
Total Cost of Community Access Roads		120,000	834,615	718,134	0	1,672,749
Total Cost of Roads and Engineering		120,000	834,615	718,134	0	1,672,749

Subcounty / Town Council / Division: 237610 Muhorro Subcounty

Service Area 10 Community Access Roads

VOTE: 843 Kagadi District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
263303 District Discretionary Development Equalization Grant	0	0	10,481	0	10,481
Total Cost of Road Maintenance	0	0	10,481	0	10,481
Total Cost of Transport Infrastructure and Services Development	0	0	10,481	0	10,481
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	10,481	0	10,481
Total Cost of Community Access Roads	0	0	10,481	0	10,481
Total Cost of 237610 Muhorro Subcounty	0	0	10,481	0	10,481

Subcounty / Town Council / Division: 237612 Kagadi Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260010 Road Rehabilitation					
227001 Travel inland	0	130,000	0	0	130,000
263303 District Discretionary Development Equalization Grant	0	0	31,115	0	31,115
Total Cost of Road Rehabilitation	0	130,000	31,115	0	161,115
Total Cost of Transport Infrastructure and Services Development	0	130,000	31,115	0	161,115
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	130,000	31,115	0	161,115
Total Cost of Community Access Roads	0	130,000	31,115	0	161,115
Total Cost of 237612 Kagadi Town Council	0	130,000	31,115	0	161,115

Subcounty / Town Council / Division: 237613 Muhorro Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					

VOTE: 843 Kagadi District

Budget Output 260009 Road Maintenance

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	130,000	0	0	130,000
263303 District Discretionary Development Equalization Grant	0	0	30,438	0	30,438
Total Cost of Road Maintenance	0	130,000	30,438	0	160,438
Total Cost of Transport Infrastructure and Services Development	0	130,000	30,438	0	160,438
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	130,000	30,438	0	160,438
Total Cost of Community Access Roads	0	130,000	30,438	0	160,438
Total Cost of 237613 Muhorro Town Council	0	130,000	30,438	0	160,438

Subcounty / Town Council / Division: 237619 Kyenzige Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260010 Road Rehabilitation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
Total Cost of Road Rehabilitation	0	15,000	0	0	15,000
Total Cost of Transport Infrastructure and Services Development	0	15,000	0	0	15,000
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	15,000	0	0	15,000
Total Cost of Community Access Roads	0	15,000	0	0	15,000
Total Cost of 237619 Kyenzige Subcounty	0	15,000	0	0	15,000

Subcounty / Town Council / Division: 257526 Mabaale Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260010 Road Rehabilitation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	41,000	0	0	41,000
263303 District Discretionary Development Equalization Grant	0	0	13,979	0	13,979

VOTE: 843 Kagadi District

Total Cost of Road Rehabilitation	0	41,000	13,979	0	54,979
Total Cost of Transport Infrastructure and Services Development	0	41,000	13,979	0	54,979
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	41,000	13,979	0	54,979
Total Cost of Community Access Roads	0	41,000	13,979	0	54,979
Total Cost of 257526 Mabaale Town Council	0	41,000	13,979	0	54,979

Subcounty / Town Council / Division: 273382 Kyaterekera Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260010 Road Rehabilitation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
263303 District Discretionary Development Equalization Grant	0	0	2,071	0	2,071
Total Cost of Road Rehabilitation	0	15,000	2,071	0	17,071
Total Cost of Transport Infrastructure and Services Development	0	15,000	2,071	0	17,071
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	15,000	2,071	0	17,071
Total Cost of Community Access Roads	0	15,000	2,071	0	17,071
Total Cost of 273382 Kyaterekera Town Council	0	15,000	2,071	0	17,071

Subcounty / Town Council / Division: 273383 Kyeziye Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260010 Road Rehabilitation					
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
263303 District Discretionary Development Equalization Grant	0	0	2,071	0	2,071
Total Cost of Road Rehabilitation	0	15,000	2,071	0	17,071
Total Cost of Transport Infrastructure and Services Development	0	15,000	2,071	0	17,071

VOTE: 843 Kagadi District

Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	15,000	2,071	0	17,071
Total Cost of Community Access Roads	0	15,000	2,071	0	17,071
Total Cost of 273383 Kyeziye Town Council	0	15,000	2,071	0	17,071

Subcounty / Town Council / Division: 273384 Mpefu Ya Sande Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
263306 Urban Discretionary Development Equalization Grant	0	0	2,071	0	2,071
Total Cost of Infrastructure Development and Management	0	15,000	2,071	0	17,071
Total Cost of Transport Infrastructure and Services Development	0	15,000	2,071	0	17,071
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	15,000	2,071	0	17,071
Total Cost of Community Access Roads	0	15,000	2,071	0	17,071
Total Cost of 273384 Mpefu Ya Sande Town Council	0	15,000	2,071	0	17,071

Subcounty / Town Council / Division: 273385 Pachwa Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260010 Road Rehabilitation					
263306 Urban Discretionary Development Equalization Grant	0	0	2,071	0	2,071
Total Cost of Road Rehabilitation	0	0	2,071	0	2,071
Total Cost of Transport Infrastructure and Services Development	0	0	2,071	0	2,071
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	2,071	0	2,071
Total Cost of Community Access Roads	0	0	2,071	0	2,071
Total Cost of 273385 Pachwa Town Council	0	0	2,071	0	2,071

VOTE: 843 Kagadi District

Subcounty / Town Council / Division: 273386 Rugashali Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260010 Road Rehabilitation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
263306 Urban Discretionary Development Equalization Grant	0	0	2,071	0	2,071
Total Cost of Road Rehabilitation	0	15,000	2,071	0	17,071
Total Cost of Transport Infrastructure and Services Development	0	15,000	2,071	0	17,071
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	15,000	2,071	0	17,071
Total Cost of Community Access Roads	0	15,000	2,071	0	17,071
Total Cost of 273386 Rugashali Town Council	0	15,000	2,071	0	17,071

Subcounty / Town Council / Division: 273387 Ruteete Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
263306 Urban Discretionary Development Equalization Grant	0	0	2,071	0	2,071
Total Cost of Road Maintenance	0	15,000	2,071	0	17,071
Total Cost of Transport Infrastructure and Services Development	0	15,000	2,071	0	17,071
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	15,000	2,071	0	17,071
Total Cost of Community Access Roads	0	15,000	2,071	0	17,071
Total Cost of 273387 Ruteete Town Council	0	15,000	2,071	0	17,071

Subcounty / Town Council / Division: 273388 Kiryanjagi Town Council

VOTE: 843 Kagadi District

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	2,071	0	17,071
Total Cost of Road Maintenance	0	15,000	2,071	0	17,071
Total Cost of Transport Infrastructure and Services Development	0	15,000	2,071	0	17,071
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	15,000	2,071	0	17,071
Total Cost of Community Access Roads	0	15,000	2,071	0	17,071
Total Cost of 273388 Kiryanjagi Town Council	0	15,000	2,071	0	17,071

VOTE: 843 Kagadi District

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	159,337
Programme Conditional Grant - Non Wage Recurrent	87,337
District Unconditional Grant Non-Wage	0
District Unconditional Grant Wage	70,000
Locally Raised Revenues	2,000
Development Revenues	776,799
Programme Conditional Grant - Development	701,984
Transitional Conditional Grant - Development	14,815
District Discretionary Equalisation Development Grant	60,000
Total Revenues Shares	936,136
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	70,000
Non Wage	89,337
Development Expenditure	
Domestic Development	776,799
External Financing	0
Total Expenditure	936,136

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	70,000	0	0	0	70,000
221002 Workshops, Meetings and Seminars	0	0	4,000	0	4,000
Total for LCIII: Kagadi Town Council	County: Buyaga East				4,000

VOTE: 843 Kagadi District

LCII: Kagadi central	kagadi	Workshops, Meetings, Seminars - Allowances	Source: Transitional Conditional Grant - Development	4,000
221009 Welfare and Entertainment		0	3,320 0 0	3,320
221011 Printing, Stationery, Photocopying and Binding		0	2,270 0 0	2,270
222001 Information and Communication Technology Services.		0	1,500 0 0	1,500
225204 Monitoring and Supervision of capital work		0	0 35,099 0	35,099
Total for LCIII: Kagadi Town Council		County: Buyaga East		10,283
LCII: Kagadi central	Kagadi District	Monitoring of rehabilitation and drilling of borehole in different parts of Kagadi District	Source: Programme Conditional Grant - Development	10,283
227001 Travel inland		0	0 10,815 0	10,815
Total for LCIII: Kagadi Town Council		County: Buyaga East		10,815
LCII: Kagadi central	Kagadi	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development	10,815
227004 Fuel, Lubricants and Oils		0	37,000 0 0	37,000
228002 Maintenance-Transport Equipment		0	10,305 0 0	10,305
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	34,942 0 0	34,942
263310 Sector Development Grant		0	0 501,612 0	501,612
Total for LCIII: Kagadi Town Council		County: Buyaga East		474,481
LCII: Kagadi central	kagadi	Borehole drilling and rehabilitation	Source: Programme Conditional Grant - Development	49,717
LCII: Kagadi central	kAGADI	Borehole repair of selected boreholes	Source: District Discretionary Equalisation Development Grant	60,000
LCII: Kagadi central	Kagadi	Borehole drilling and rehabilitation 12	Source: Programme Conditional Grant - Development	364,764
Total for LCIII: Ndaiga Subcounty		County: Buyaga West		27,130
LCII: Kitebere		Feasibility studies	Source: Programme Conditional Grant - Development	27,130
312139 Other Structures - Acquisition		0	0 175,556 0	175,556
Total for LCIII: Mpeefu Subcounty		County: Buyaga West		45,556
LCII: Rwabaranga		Water Plants - Construction	Source: Programme Conditional Grant - Development	45,556
Total Cost of Planning and Budgeting services		70,000	89,337 727,082 0	886,419
Total Cost of Water Resources Management		70,000	89,337 727,082 0	886,419
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		70,000	89,337 727,082 0	886,419

VOTE: 843 Kagadi District

Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

227004 Fuel, Lubricants and Oils	0	0	49,717	0	49,717
Total Cost of Infrastructure Development and Management	0	0	49,717	0	49,717
Total Cost of Transport Infrastructure and Services Development	0	0	49,717	0	49,717
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	49,717	0	49,717
Total Cost of Rural Water Supply and Sanitation	70,000	89,337	776,799	0	936,136
Total Cost of Water	70,000	89,337	776,799	0	936,136

VOTE: 843 Kagadi District

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	227,809
District Unconditional Grant Non-Wage	12,000
District Unconditional Grant Wage	180,000
Locally Raised Revenues	6,000
Programme Conditional Grant - Non Wage Recurrent	29,809
Development Revenues	0
Total Revenues Shares	227,809
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	180,000
Non Wage	47,809
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	227,809

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					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
223001 Property Management Expenses	0	2,800	0	0	2,800
224003 Agricultural Supplies and Services	0	4,000	0	0	4,000
225202 Environment Impact Assessment for Capital Works	0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work	0	4,000	0	0	4,000
227001 Travel inland	0	17,009	0	0	17,009
273101 Medical expenses (To general public)	0	4,000	0	0	4,000

VOTE: 843 Kagadi District

Total Cost of Planning and Budgeting services	0	35,809	0	0	35,809
Total Cost of Environment and Natural Resources Management	0	35,809	0	0	35,809
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	180,000	0	0	0	180,000
Total Cost of Planning and Budgeting services	180,000	0	0	0	180,000
Budget Output 140035 Land Information Management					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Land Information Management	0	12,000	0	0	12,000
Total Cost of Land Management	180,000	12,000	0	0	192,000
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	180,000	47,809	0	0	227,809
Total Cost of Natural Resources Management	180,000	47,809	0	0	227,809
Total Cost of Natural Resources	180,000	47,809	0	0	227,809

VOTE: 843 Kagadi District

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	597,152
Programme Conditional Grant - Non Wage Recurrent	76,052
District Unconditional Grant Non-Wage	10,000
District Unconditional Grant Wage	350,000
Locally Raised Revenues	6,100
Other Transfers from Central Government	155,000
Development Revenues	0
Total Revenues Shares	597,152
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	350,000
Non Wage	247,152
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	597,152

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	350,000	0	0	0	350,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,000	0	0	35,000
221002 Workshops, Meetings and Seminars	0	6,100	0	0	6,100
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000

VOTE: 843 Kagadi District

221009 Welfare and Entertainment	0	2,664	0	0	2,664
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
223005 Electricity	0	1,600	0	0	1,600
227001 Travel inland	0	73,188	0	0	73,188
227004 Fuel, Lubricants and Oils	0	4,200	0	0	4,200
228001 Maintenance-Buildings and Structures	0	400	0	0	400
228004 Maintenance-Other Fixed Assets	0	400	0	0	400
282101 Donations	0	120,000	0	0	120,000
Total for LCIII: Kagadi Town Council		County: Buyaga East			120,000
LCII: Kagadi central	Transfers	Source: Other Transfers from Central Government			120,000
Total Cost of Inspection and Monitoring	350,000	247,152	0	0	597,152
Total Cost of Strengthening institutional support	350,000	247,152	0	0	597,152
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	350,000	247,152	0	0	597,152
Total Cost of Community Mobilisation	350,000	247,152	0	0	597,152
Total Cost of Community Based Services	350,000	247,152	0	0	597,152

VOTE: 843 Kagadi District

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	143,549
District Unconditional Grant Non-Wage	73,549
District Unconditional Grant Wage	50,000
Locally Raised Revenues	20,000
Development Revenues	37,637
District Discretionary Equalisation Development Grant	37,637
Total Revenues Shares	181,186
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	50,000
Non Wage	93,549
Development Expenditure	
Domestic Development	37,637
External Financing	0
Total Expenditure	181,186

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 IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	1,909	0	0	1,909
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000

VOTE: 843 Kagadi District

227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Planning and Budgeting services	0	31,909	0	0	31,909
Total Cost of Development Planning, Research, Evaluation and Statistics	0	31,909	0	0	31,909
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	6,000	0	0	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	0	0	4,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	24,000	0	0	24,000
Total Cost of Resource Mobilization and Budgeting	0	24,000	0	0	24,000
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,640	0	0	2,640
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Programme Working Group Secretariat Services	0	37,640	0	0	37,640
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	37,640	0	0	37,640
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221008 Information and Communication Technology Supplies.	0	0	6,000	0	6,000
Total for LCIII: Kagadi Town Council			County: Buyaga East		6,000

VOTE: 843 Kagadi District

LCII: Kagadi central	Kagadi	ICT - Assorted Hardware and Software Maintenance and Support	Source: District Discretionary Equalisation Development Grant	6,000		
225202 Environment Impact Assessment for Capital Works		0	0	6,000	0	6,000
Total for LCIII: Kagadi Town Council		County: Buyaga East				6,000
LCII: Kagadi central	Kagadi	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: District Discretionary Equalisation Development Grant	6,000		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	9,000	0	9,000
Total for LCIII: Kagadi Town Council		County: Buyaga East				9,000
LCII: Kagadi central		Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Equalisation Development Grant	9,000		
225204 Monitoring and Supervision of capital work		0	0	12,000	0	12,000
Total for LCIII: Kagadi Town Council		County: Buyaga East				12,000
LCII: Kagadi central	Kagadi	Monitoring	Source: District Discretionary Equalisation Development Grant	12,000		
227001 Travel inland		0	0	4,637	0	4,637
Total for LCIII: Kagadi Town Council		County: Buyaga East				4,637
LCII: Kagadi central	Kagadi	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant	4,637		
Total Cost of Inspection and Monitoring		0	0	37,637	0	37,637
Budget Output 000061 Management of Government Accounts						
211101 General Staff Salaries		50,000	0	0	0	50,000
Total Cost of Management of Government Accounts		50,000	0	0	0	50,000
Total Cost of Accountability Systems and Service Delivery		50,000	0	37,637	0	87,637
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION		50,000	93,549	37,637	0	181,186
Total Cost of Planning and Statistics		50,000	93,549	37,637	0	181,186
Total Cost of Planning		50,000	93,549	37,637	0	181,186

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Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	62,000
District Unconditional Grant Non-Wage	24,000
District Unconditional Grant Wage	30,000
Locally Raised Revenues	8,000
Development Revenues	0
Total Revenues Shares	62,000
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	30,000
Non Wage	32,000
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	62,000

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	30,000	0	0	0	30,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000

VOTE: 843 Kagadi District

227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Audit and Risk Management	30,000	32,000	0	0	62,000
Total Cost of Anti-Corruption and Accountability	30,000	32,000	0	0	62,000
Total Cost of GOVERNANCE AND SECURITY	30,000	32,000	0	0	62,000
Total Cost of Compliance	30,000	32,000	0	0	62,000
Total Cost of Internal Audit	30,000	32,000	0	0	62,000

VOTE: 843 Kagadi District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	51,461
Programme Conditional Grant - Non Wage Recurrent	16,253
District Unconditional Grant Non-Wage	1,208
District Unconditional Grant Wage	30,000
Locally Raised Revenues	4,000
Development Revenues	0
Total Revenues Shares	51,461
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	30,000
Non Wage	21,461
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	51,461

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 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	30,000	0	0	0	30,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	1,208	0	0	1,208
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	4,253	0	0	4,253
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000

VOTE: 843 Kagadi District

Total Cost of Capacity Strengthening	30,000	21,461	0	0	51,461
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	30,000	21,461	0	0	51,461
Total Cost of PRIVATE SECTOR DEVELOPMENT	30,000	21,461	0	0	51,461
Total Cost of Commercial Services	30,000	21,461	0	0	51,461
Total Cost of Trade, Industry and Local Development	30,000	21,461	0	0	51,461

