

VOTE: 844 Kakumiro 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		465,861
o/w Higher Local Government		136,001
o/w Lower Local Government		329,860
Discretionary Government Transfers		5,115,672
o/w Higher Local Government		4,074,007
o/w Lower Local Government		1,041,664
Conditional Government Transfers		27,939,037
o/w Higher Local Government		27,939,037
o/w Lower Local Government		0
Other Government Transfers		3,184,451
o/w Higher Local Government		3,184,451
o/w Lower Local Government		0
External Financing		465,417
o/w Higher Local Government		465,417
o/w Lower Local Government		0
Grand Total		37,170,438
	o/w Higher Local Government	35,798,913
	o/w Lower Local Government	1,371,524

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A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
Locally Raised Revenues		465,861
Business licenses		136,774
Infrastructure Levy		27,150
Local Hotel Tax		10,200
Local Services Tax-Payable By Individuals		45,892
Market /Gate Charges		120,000
Nomination Fees		5,950
Other licenses		74,295
Registration fees for Documents and Businesses		25,600
Rental Income Tax-Payable By Individuals		20,000
Discretionary Government Transfers		5,115,672
District Discretionary Equalisation Development Grant		487,793
District Unconditional Grant Non-Wage		1,248,913
District Unconditional Grant Wage		2,562,759
Urban Discretionary Equalisation Development Grant		54,976
Urban Unconditional Grant Wage		454,567
Urban Unconditional Non-Wage		306,663
Conditional Government Transfers		27,939,037
Programme Conditional Grant - Non Wage Recurrent		4,007,911
Programme Conditional Grant - Development		7,665,400
Programme Conditional Grant - Wage Recurrent		14,750,911
Transitional Conditional Grant - Development		1,514,815
Other Government Transfers		3,184,451
Agriculture Cluster Development Project (ACDP)		146,500
Parish Community Associations (PCAs)		170,000
Results Based Financing (RBF)		2,046,782
Social Assistance Grant for Empowerment (SAGE)		30,000
Support to PLE (UNEB)		22,205
Uganda Road Fund (URF)		716,170
Uganda Women Entrepreneurship Program(UWEP)		29,882
Youth Livelihood Programme (YLP)		22,912
External Financing		465,417
Baylor International (Uganda)		40,000

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Global Alliance for Vaccines and Immunization (GAVI)	233,161
World Health Organisation (WHO)	192,256
Total Revenues Shares	37,170,438

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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	2,287,214	1,694	146,500	0	2,435,408
o/w: Wage:	1,808,709	0	0	0	1,808,709
Non-Wage Recurrent:	328,158	1,694	146,500	0	476,352
Development:	150,347	0	0	0	150,347
TOURISM DEVELOPMENT	2,804	1,201	0	0	4,005
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,804	1,201	0	0	4,005
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	1,210,178	5,465	0	0	1,215,643
o/w: Wage:	123,452	0	0	0	123,452
Non-Wage Recurrent:	52,743	5,465	0	0	58,208
Development:	1,033,983	0	0	0	1,033,983
PRIVATE SECTOR DEVELOPMENT	104,703	4,692	0	0	109,395
o/w: Wage:	81,038	0	0	0	81,038
Non-Wage Recurrent:	23,665	4,692	0	0	28,357
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	1,483,555	3,695	716,170	0	2,203,420
o/w: Wage:	130,643	0	0	0	130,643
Non-Wage Recurrent:	18,777	3,695	716,170	0	738,642
Development:	1,334,135	0	0	0	1,334,135
HUMAN CAPITAL DEVELOPMENT	22,702,570	13,622	2,068,987	0	25,250,596
o/w: Wage:	13,372,200	0	0	0	13,372,200
Non-Wage Recurrent:	2,752,179	13,622	2,068,987	0	4,834,788
Development:	6,578,191	0	0	465,417	7,043,609
PUBLIC SECTOR TRANSFORMATION	2,160,027	6,613	0	0	2,166,640
o/w: Wage:	1,141,428	0	0	0	1,141,428
Non-Wage Recurrent:	466,986	6,613	0	0	473,599
Development:	551,613	0	0	0	551,613
COMMUNITY MOBILIZATION AND MINDSET CHANGE	322,917	4,601	252,794	0	580,312

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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:	187,540	0	0	0	187,540
Non-Wage Recurrent:	135,377	4,601	252,794	0	392,772
Development:	0	0	0	0	0
GOVERNANCE AND SECURITY	1,894,301	386,573	0	0	2,280,875
o/w: Wage:	248,088	0	0	0	248,088
Non-Wage Recurrent:	1,623,714	386,573	0	0	2,010,287
Development:	22,500	0	0	0	22,500
DEVELOPMENT PLAN IMPLEMENTATION	886,439	37,705	0	0	924,144
o/w: Wage:	675,139	0	0	0	675,139
Non-Wage Recurrent:	159,085	37,705	0	0	196,790
Development:	52,215	0	0	0	52,215
Grand Total	33,054,708	465,861	3,184,451	0	37,170,438
Grand Total Wage	17,768,237	0	0	0	17,768,237
Grand Total Non-Wage Recurrent	5,563,487	465,861	3,184,451	0	9,213,799
Grand Total Development	9,722,984	0	0	465,417	10,188,402

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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	3,767,657
o/w Higher Local Government	3,059,902
o/w Lower Local Government	707,755
Finance	622,447
o/w Higher Local Government	292,587
o/w Lower Local Government	329,860
Statutory bodies	772,037
o/w Higher Local Government	772,037
o/w Lower Local Government	0
Production and Marketing	2,782,410
o/w Higher Local Government	2,782,410
o/w Lower Local Government	0
Health	11,750,363
o/w Higher Local Government	11,416,454
o/w Lower Local Government	333,910
Education	13,382,575
o/w Higher Local Government	13,382,575
o/w Lower Local Government	0
Roads and Engineering	1,856,417
o/w Higher Local Government	1,856,417
o/w Lower Local Government	0
Water	1,173,342
o/w Higher Local Government	1,173,342
o/w Lower Local Government	0
Natural Resources	181,660
o/w Higher Local Government	181,660
o/w Lower Local Government	0
Community Based Services	558,611
o/w Higher Local Government	558,611
o/w Lower Local Government	0
Planning	148,356
o/w Higher Local Government	148,356
o/w Lower Local Government	0
Internal Audit	61,163

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Higher Local Government	61,163
o/w Lower Local Government	0
Trade, Industry and Local Development	113,400
o/w Higher Local Government	113,400
o/w Lower Local Government	0
Grand Total	37,170,438
o/w Higher Local Government	35,798,913
o/w: Wage:	17,768,237
Non-Wage Recurrent:	8,176,184
Domestic Devt:	9,389,075
External Financing:	465,417
o/w Lower Local Government	1,371,524
o/w: Wage:	0
Non-Wage Recurrent:	1,037,615
Domestic Devt:	333,910
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	3,193,544
Urban Unconditional Grant Wage	419,694
District Unconditional Grant Non-Wage	119,376
District Unconditional Grant Wage	1,141,428
Locally Raised Revenues	31,524
Multi-Sectoral Transfers to LLGs_NonWage	707,755
Programme Conditional Grant - Non Wage Recurrent	773,766
Development Revenues	574,113
Transitional Conditional Grant - Development	500,000
District Discretionary Equalisation Development Grant	74,113
Multi-Sectoral Transfers to LLGs_Gou	0
Total Revenues Shares	3,767,657
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,561,123
Non Wage	1,632,421
Development Expenditure	
Domestic Development	574,113
External Financing	0
Total Expenditure	3,767,657

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

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					

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211101 General Staff Salaries	1,141,428	0	0	0	1,141,428
221011 Printing, Stationery, Photocopying and Binding	0	1,650	0	0	1,650
227001 Travel inland	0	1,158	0	0	1,158
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,141,428	2,807	0	0	1,144,236
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	0	2,432	0	2,432
Total for LCIII: Kakumiro Town Council	County: Bugangaizi West				2,432
LCII: Msonde	District headquarter	Workshops, Meetings, Seminars	Source: District Discretionary Equalisation Development Grant		2,432
221003 Staff Training	0	0	7,136	0	7,136
Total for LCIII: Kakumiro Town Council	County: Bugangaizi West				7,136
LCII: Msonde	District headquarter	Staff Training - Facilitator Expenses	Source: District Discretionary Equalisation Development Grant		7,136
227001 Travel inland	0	0	875	0	875
Total for LCIII: Kakumiro Town Council	County: Bugangaizi West				875
LCII: Msonde	District headquarter	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant		875
352881 Pension and Gratuity Arrears Budgeting	0	23,599	0	0	23,599
Total Cost of Capacity Strengthening	0	23,599	10,443	0	34,042
Budget Output 390014 Development and Operationalion of Human Resource System					
221008 Information and Communication Technology Supplies.	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	2,650	0	0	2,650
222001 Information and Communication Technology Services.	0	1,400	0	0	1,400
312121 Non-Residential Buildings - Acquisition	0	0	541,170	0	541,170
Total for LCIII: Kakumiro Town Council	County: Bugangaizi West				541,170
LCII: Msonde	District headquarter	Non Residential Buildings Electrical Works	Source: District Discretionary Equalisation Development Grant		41,170
LCII: Msonde	Msonde	Non Residential Buildings Contractor	Source: Transitional Conditional Grant - Development		500,000
Total Cost of Development and Operationalion of Human Resource System	0	6,250	541,170	0	547,420
Budget Output 390017 Public Service Performance management					
273105 Gratuity	0	414,942	0	0	414,942
Total Cost of Public Service Performance management	0	414,942	0	0	414,942

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Total Cost of Human Resource Management	1,141,428	447,599	551,613	0	2,140,640
Total Cost of PUBLIC SECTOR TRANSFORMATION	1,141,428	447,599	551,613	0	2,140,640
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
352880 Salary Arrears Budgeting	0	44,252	0	0	44,252
Total Cost of Finance and Accounting	0	44,252	0	0	44,252
Budget Output 000005 Human Resource Management					
221007 Books, Periodicals & Newspapers	0	80	0	0	80
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	1,200	0	0	1,200
227001 Travel inland	0	2,520	0	0	2,520
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600
Total Cost of Human Resource Management	0	7,900	0	0	7,900
Budget Output 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Records Management	0	5,000	0	0	5,000
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
212103 Incapacity benefits (Employees)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221005 Official Ceremonies and State Functions	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,700	0	0	2,700
221011 Printing, Stationery, Photocopying and Binding	0	2,001	0	0	2,001
221012 Small Office Equipment	0	200	0	0	200
221016 Systems Recurrent costs	0	10,000	0	0	10,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000

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222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223004 Guard and Security services	0	1,000	0	0	1,000
223005 Electricity	0	3,600	0	0	3,600
223006 Water	0	1,000	0	0	1,000
227001 Travel inland	0	21,000	0	0	21,000
227004 Fuel, Lubricants and Oils	0	20,758	0	0	20,758
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
228004 Maintenance-Other Fixed Assets	0	1,500	0	0	1,500
273104 Pension	0	290,972	0	0	290,972
312121 Non-Residential Buildings - Acquisition	0	0	22,500	0	22,500
Total for LCIII: Kakumiro Town Council	County: Bugangaizi West				22,500
LCII: Masonde	Masonde	Environmental Impact Assessment - Land Assessment	Source: District Discretionary Equalisation Development Grant		22,500
Total Cost of Administrative and Support Services	0	384,431	22,500	0	406,931
Total Cost of Institutional Coordination	0	441,583	22,500	0	464,083
SubProgramme 04 Access to Justice					
Budget Output 460021 District Technical Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,324	0	0	9,324
227001 Travel inland	0	700	0	0	700
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500
Total Cost of District Technical Support Services	0	12,524	0	0	12,524
Total Cost of Access to Justice	0	12,524	0	0	12,524
Total Cost of GOVERNANCE AND SECURITY	0	454,107	22,500	0	476,607
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	419,694	0	0	0	419,694
Total Cost of Planning and Budgeting services	419,694	0	0	0	419,694
Budget Output 560019 Data Management and Dissemination					
222001 Information and Communication Technology Services.	0	960	0	0	960
227001 Travel inland	0	1,000	0	0	1,000

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Total Cost of Data Management and Dissemination	0	1,960	0	0	1,960
Total Cost of Resource Mobilization and Budgeting	419,694	1,960	0	0	421,654
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Programme Working Group Secretariat Services	0	6,000	0	0	6,000
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	6,000	0	0	6,000
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
Total Cost of Inspection and Monitoring	0	15,000	0	0	15,000
Total Cost of Accountability Systems and Service Delivery	0	15,000	0	0	15,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	419,694	22,960	0	0	442,654
Total Cost of Administration and Management	1,561,123	924,666	574,113	0	3,059,902
Total Cost of Administration	1,561,123	924,666	574,113	0	3,059,902

Subcounty / Town Council / Division: 237628 Kasambya Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	36,169	0	0	36,169
Total Cost of Administrative and Support Services	0	36,169	0	0	36,169
Total Cost of Institutional Coordination	0	36,169	0	0	36,169
Total Cost of GOVERNANCE AND SECURITY	0	36,169	0	0	36,169
Total Cost of Administration and Management	0	36,169	0	0	36,169
Total Cost of 237628 Kasambya Subcounty	0	36,169	0	0	36,169

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Subcounty / Town Council / Division: 237629 Katikara Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	36,035	0	0	36,035
Total Cost of Administrative and Support Services	0	36,035	0	0	36,035
Total Cost of Institutional Coordination	0	36,035	0	0	36,035
Total Cost of GOVERNANCE AND SECURITY	0	36,035	0	0	36,035
Total Cost of Administration and Management	0	36,035	0	0	36,035
Total Cost of 237629 Katikara Subcounty	0	36,035	0	0	36,035

Subcounty / Town Council / Division: 237630 Kikwaya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	23,202	0	0	23,202
Total Cost of Administrative and Support Services	0	23,202	0	0	23,202
Total Cost of Institutional Coordination	0	23,202	0	0	23,202
Total Cost of GOVERNANCE AND SECURITY	0	23,202	0	0	23,202
Total Cost of Administration and Management	0	23,202	0	0	23,202
Total Cost of 237630 Kikwaya Subcounty	0	23,202	0	0	23,202

Subcounty / Town Council / Division: 237631 Kakindo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					

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263402 Transfer to Other Government Units	0	21,321	0	0	21,321
Total Cost of Administrative and Support Services	0	21,321	0	0	21,321
Total Cost of Institutional Coordination	0	21,321	0	0	21,321
Total Cost of GOVERNANCE AND SECURITY	0	21,321	0	0	21,321
Total Cost of Administration and Management	0	21,321	0	0	21,321
Total Cost of 237631 Kakindo Subcounty	0	21,321	0	0	21,321

Subcounty / Town Council / Division: 237632 Nkooko Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	43,156	0	0	43,156
Total Cost of Administrative and Support Services	0	43,156	0	0	43,156
Total Cost of Institutional Coordination	0	43,156	0	0	43,156
Total Cost of GOVERNANCE AND SECURITY	0	43,156	0	0	43,156
Total Cost of Administration and Management	0	43,156	0	0	43,156
Total Cost of 237632 Nkooko Subcounty	0	43,156	0	0	43,156

Subcounty / Town Council / Division: 237633 Kitaihuka Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	26,293	0	0	26,293
Total Cost of Administrative and Support Services	0	26,293	0	0	26,293
Total Cost of Institutional Coordination	0	26,293	0	0	26,293
Total Cost of GOVERNANCE AND SECURITY	0	26,293	0	0	26,293
Total Cost of Administration and Management	0	26,293	0	0	26,293
Total Cost of 237633 Kitaihuka Subcounty	0	26,293	0	0	26,293

Subcounty / Town Council / Division: 237634 Kakumiro Town Council

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Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	42,055	0	0	42,055
Total Cost of Administrative and Support Services	0	42,055	0	0	42,055
Total Cost of Institutional Coordination	0	42,055	0	0	42,055
Total Cost of GOVERNANCE AND SECURITY	0	42,055	0	0	42,055
Total Cost of Administration and Management	0	42,055	0	0	42,055
Total Cost of 237634 Kakumiro Town Council	0	42,055	0	0	42,055

Subcounty / Town Council / Division: 237635 Nalweyo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	14,536	0	0	14,536
Total Cost of Administrative and Support Services	0	14,536	0	0	14,536
Total Cost of Institutional Coordination	0	14,536	0	0	14,536
Total Cost of GOVERNANCE AND SECURITY	0	14,536	0	0	14,536
Total Cost of Administration and Management	0	14,536	0	0	14,536
Total Cost of 237635 Nalweyo Subcounty	0	14,536	0	0	14,536

Subcounty / Town Council / Division: 237636 Birembo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	27,838	0	0	27,838
Total Cost of Administrative and Support Services	0	27,838	0	0	27,838

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Total Cost of Institutional Coordination	0	27,838	0	0	27,838
Total Cost of GOVERNANCE AND SECURITY	0	27,838	0	0	27,838
Total Cost of Administration and Management	0	27,838	0	0	27,838
Total Cost of 237636 Birembo Subcounty	0	27,838	0	0	27,838

Subcounty / Town Council / Division: 237637 Bwanswa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	20,045	0	0	20,045
Total Cost of Administrative and Support Services	0	20,045	0	0	20,045
Total Cost of Institutional Coordination	0	20,045	0	0	20,045
Total Cost of GOVERNANCE AND SECURITY	0	20,045	0	0	20,045
Total Cost of Administration and Management	0	20,045	0	0	20,045
Total Cost of 237637 Bwanswa Subcounty	0	20,045	0	0	20,045

Subcounty / Town Council / Division: 237638 Mpasaana Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	21,926	0	0	21,926
Total Cost of Administrative and Support Services	0	21,926	0	0	21,926
Total Cost of Institutional Coordination	0	21,926	0	0	21,926
Total Cost of GOVERNANCE AND SECURITY	0	21,926	0	0	21,926
Total Cost of Administration and Management	0	21,926	0	0	21,926
Total Cost of 237638 Mpasaana Subcounty	0	21,926	0	0	21,926

Subcounty / Town Council / Division: 237639 Kasiita Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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VOTE: 844 Kakumiro District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	24,210	0	0	24,210
Total Cost of Administrative and Support Services	0	24,210	0	0	24,210
Total Cost of Institutional Coordination	0	24,210	0	0	24,210
Total Cost of GOVERNANCE AND SECURITY	0	24,210	0	0	24,210
Total Cost of Administration and Management	0	24,210	0	0	24,210
Total Cost of 237639 Kasiita Subcounty	0	24,210	0	0	24,210

Subcounty / Town Council / Division: 257517 Kijangi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	20,448	0	0	20,448
Total Cost of Administrative and Support Services	0	20,448	0	0	20,448
Total Cost of Institutional Coordination	0	20,448	0	0	20,448
Total Cost of GOVERNANCE AND SECURITY	0	20,448	0	0	20,448
Total Cost of Administration and Management	0	20,448	0	0	20,448
Total Cost of 257517 Kijangi Subcounty	0	20,448	0	0	20,448

Subcounty / Town Council / Division: 257519 Kisiita Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	50,604	0	0	50,604
Total Cost of Administrative and Support Services	0	50,604	0	0	50,604
Total Cost of Institutional Coordination	0	50,604	0	0	50,604
Total Cost of GOVERNANCE AND SECURITY	0	50,604	0	0	50,604

VOTE: 844 Kakumiro District

Total Cost of Administration and Management	0	50,604	0	0	50,604
Total Cost of 257519 Kisiita Town Council	0	50,604	0	0	50,604

Subcounty / Town Council / Division: 273399 Igayaza Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	46,096	0	0	46,096
Total Cost of Administrative and Support Services	0	46,096	0	0	46,096
Total Cost of Institutional Coordination	0	46,096	0	0	46,096
Total Cost of GOVERNANCE AND SECURITY	0	46,096	0	0	46,096
Total Cost of Administration and Management	0	46,096	0	0	46,096
Total Cost of 273399 Igayaza Town Council	0	46,096	0	0	46,096

Subcounty / Town Council / Division: 273400 Kakindo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	49,982	0	0	49,982
Total Cost of Administrative and Support Services	0	49,982	0	0	49,982
Total Cost of Institutional Coordination	0	49,982	0	0	49,982
Total Cost of GOVERNANCE AND SECURITY	0	49,982	0	0	49,982
Total Cost of Administration and Management	0	49,982	0	0	49,982
Total Cost of 273400 Kakindo Town Council	0	49,982	0	0	49,982

Subcounty / Town Council / Division: 273401 Mpasaana Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					

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SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	46,563	0	0	46,563
Total Cost of Administrative and Support Services	0	46,563	0	0	46,563
Total Cost of Institutional Coordination	0	46,563	0	0	46,563
Total Cost of GOVERNANCE AND SECURITY	0	46,563	0	0	46,563
Total Cost of Administration and Management	0	46,563	0	0	46,563
Total Cost of 273401 Mpasaana Town Council	0	46,563	0	0	46,563

Subcounty / Town Council / Division: 273402 Nkooko Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	23,868	0	0	23,868
Total Cost of Administrative and Support Services	0	23,868	0	0	23,868
Total Cost of Institutional Coordination	0	23,868	0	0	23,868
Total Cost of GOVERNANCE AND SECURITY	0	23,868	0	0	23,868
Total Cost of Administration and Management	0	23,868	0	0	23,868
Total Cost of 273402 Nkooko Town Council	0	23,868	0	0	23,868

Subcounty / Town Council / Division: 273403 Nyarweyo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	47,495	0	0	47,495
Total Cost of Administrative and Support Services	0	47,495	0	0	47,495
Total Cost of Institutional Coordination	0	47,495	0	0	47,495
Total Cost of GOVERNANCE AND SECURITY	0	47,495	0	0	47,495
Total Cost of Administration and Management	0	47,495	0	0	47,495
Total Cost of 273403 Nyarweyo Town Council	0	47,495	0	0	47,495

VOTE: 844 Kakumiro District

Subcounty / Town Council / Division: 273404 Kibijjo

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	10,572	0	0	10,572
Total Cost of Administrative and Support Services	0	10,572	0	0	10,572
Total Cost of Institutional Coordination	0	10,572	0	0	10,572
Total Cost of GOVERNANCE AND SECURITY	0	10,572	0	0	10,572
Total Cost of Administration and Management	0	10,572	0	0	10,572
Total Cost of 273404 Kibijjo	0	10,572	0	0	10,572

Subcounty / Town Council / Division: 273405 Kikoora

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	22,665	0	0	22,665
Total Cost of Administrative and Support Services	0	22,665	0	0	22,665
Total Cost of Institutional Coordination	0	22,665	0	0	22,665
Total Cost of GOVERNANCE AND SECURITY	0	22,665	0	0	22,665
Total Cost of Administration and Management	0	22,665	0	0	22,665
Total Cost of 273405 Kikoora	0	22,665	0	0	22,665

Subcounty / Town Council / Division: 273406 Kyabasaija

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					

VOTE: 844 Kakumiro District

263402 Transfer to Other Government Units	0	15,275	0	0	15,275
Total Cost of Administrative and Support Services	0	15,275	0	0	15,275
Total Cost of Institutional Coordination	0	15,275	0	0	15,275
Total Cost of GOVERNANCE AND SECURITY	0	15,275	0	0	15,275
Total Cost of Administration and Management	0	15,275	0	0	15,275
Total Cost of 273406 Kyabasaija	0	15,275	0	0	15,275

Subcounty / Town Council / Division: 273407 Mwitanzige

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	19,306	0	0	19,306
Total Cost of Administrative and Support Services	0	19,306	0	0	19,306
Total Cost of Institutional Coordination	0	19,306	0	0	19,306
Total Cost of GOVERNANCE AND SECURITY	0	19,306	0	0	19,306
Total Cost of Administration and Management	0	19,306	0	0	19,306
Total Cost of 273407 Mwitanzige	0	19,306	0	0	19,306

Subcounty / Town Council / Division: 273956 Kisengwe

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	18,096	0	0	18,096
Total Cost of Administrative and Support Services	0	18,096	0	0	18,096
Total Cost of Institutional Coordination	0	18,096	0	0	18,096
Total Cost of GOVERNANCE AND SECURITY	0	18,096	0	0	18,096
Total Cost of Administration and Management	0	18,096	0	0	18,096
Total Cost of 273956 Kisengwe	0	18,096	0	0	18,096

VOTE: 844 Kakumiro 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	622,447
Urban Unconditional Grant Wage	16,150
District Unconditional Grant Non-Wage	91,169
District Unconditional Grant Wage	168,084
Locally Raised Revenues	17,184
Multi-Sectoral Transfers to LLGs _NonWage	329,860
Development Revenues	0
Total Revenues Shares	622,447
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	184,234
Non Wage	438,213
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	622,447

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 16 GOVERNANCE AND SECURITY					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,332	0	0	1,332
212103 Incapacity benefits (Employees)	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000

VOTE: 844 Kakumiro District

222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	9,150	0	0	9,150
227004 Fuel, Lubricants and Oils	0	4,134	0	0	4,134
Total Cost of Management of Government Accounts	0	20,616	0	0	20,616
Total Cost of Anti-Corruption and Accountability	0	20,616	0	0	20,616
Total Cost of GOVERNANCE AND SECURITY	0	20,616	0	0	20,616
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	184,234	0	0	0	184,234
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
Total Cost of Finance and Accounting	184,234	1,500	0	0	185,734
Budget Output 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,664	0	0	2,664
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
227001 Travel inland	0	6,300	0	0	6,300
227004 Fuel, Lubricants and Oils	0	2,046	0	0	2,046
Total Cost of Data Management and Dissemination	0	14,810	0	0	14,810
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,664	0	0	2,664
221008 Information and Communication Technology Supplies.	0	1,837	0	0	1,837
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	4,183	0	0	4,183
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	17,184	0	0	17,184
Total Cost of Resource Mobilization and Budgeting	184,234	33,494	0	0	217,728
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,703	0	0	2,703

VOTE: 844 Kakumiro District

212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	425	0	0	425
221008 Information and Communication Technology Supplies.	0	1,100	0	0	1,100
221009 Welfare and Entertainment	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
227001 Travel inland	0	7,837	0	0	7,837
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	9,578	0	0	9,578
Total Cost of Planning and Budgeting services	0	34,243	0	0	34,243
Budget Output 000023 Inspection and Monitoring					
221016 Systems Recurrent costs	0	20,000	0	0	20,000
Total Cost of Inspection and Monitoring	0	20,000	0	0	20,000
Total Cost of Accountability Systems and Service Delivery	0	54,243	0	0	54,243
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	184,234	87,737	0	0	271,971
Total Cost of Financial Management and Accountability (LG)	184,234	108,353	0	0	292,587
Total Cost of Finance	184,234	108,353	0	0	292,587

Subcounty / Town Council / Division: 237628 Kasambya 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 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	4,550	0	0	4,550
Total Cost of Administrative and Support Services	0	4,550	0	0	4,550
Total Cost of Institutional Coordination	0	4,550	0	0	4,550
Total Cost of GOVERNANCE AND SECURITY	0	4,550	0	0	4,550

VOTE: 844 Kakumiro District

Total Cost of Financial Management and Accountability (LG)	0	4,550	0	0	4,550
Total Cost of 237628 Kasambya Subcounty	0	4,550	0	0	4,550

Subcounty / Town Council / Division: 237629 Katikara 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 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	15,990	0	0	15,990
Total Cost of Administrative and Support Services	0	15,990	0	0	15,990
Total Cost of Institutional Coordination	0	15,990	0	0	15,990
Total Cost of GOVERNANCE AND SECURITY	0	15,990	0	0	15,990
Total Cost of Financial Management and Accountability (LG)	0	15,990	0	0	15,990
Total Cost of 237629 Katikara Subcounty	0	15,990	0	0	15,990

Subcounty / Town Council / Division: 237630 Kikwaya 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 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	2,804	0	0	2,804
Total Cost of Administrative and Support Services	0	2,804	0	0	2,804
Total Cost of Institutional Coordination	0	2,804	0	0	2,804
Total Cost of GOVERNANCE AND SECURITY	0	2,804	0	0	2,804
Total Cost of Financial Management and Accountability (LG)	0	2,804	0	0	2,804
Total Cost of 237630 Kikwaya Subcounty	0	2,804	0	0	2,804

Subcounty / Town Council / Division: 237631 Kakindo 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

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Programme 16 GOVERNANCE AND SECURITY

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	4,680	0	0	4,680
Total Cost of Administrative and Support Services	0	4,680	0	0	4,680
Total Cost of Institutional Coordination	0	4,680	0	0	4,680
Total Cost of GOVERNANCE AND SECURITY	0	4,680	0	0	4,680
Total Cost of Financial Management and Accountability (LG)	0	4,680	0	0	4,680
Total Cost of 237631 Kakindo Subcounty	0	4,680	0	0	4,680

Subcounty / Town Council / Division: 237632 Nkooko 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 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	2,405	0	0	2,405
Total Cost of Administrative and Support Services	0	2,405	0	0	2,405
Total Cost of Institutional Coordination	0	2,405	0	0	2,405
Total Cost of GOVERNANCE AND SECURITY	0	2,405	0	0	2,405
Total Cost of Financial Management and Accountability (LG)	0	2,405	0	0	2,405
Total Cost of 237632 Nkooko Subcounty	0	2,405	0	0	2,405

Subcounty / Town Council / Division: 237633 Kitaihuka 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 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	4,420	0	0	4,420
Total Cost of Administrative and Support Services	0	4,420	0	0	4,420
Total Cost of Institutional Coordination	0	4,420	0	0	4,420
Total Cost of GOVERNANCE AND SECURITY	0	4,420	0	0	4,420

VOTE: 844 Kakumiro District

Total Cost of Financial Management and Accountability (LG)	0	4,420	0	0	4,420
Total Cost of 237633 Kitaihuka Subcounty	0	4,420	0	0	4,420

Subcounty / Town Council / Division: 237634 Kakumiro Town Council

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 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	50,406	0	0	50,406
Total Cost of Administrative and Support Services	0	50,406	0	0	50,406
Total Cost of Institutional Coordination	0	50,406	0	0	50,406
Total Cost of GOVERNANCE AND SECURITY	0	50,406	0	0	50,406
Total Cost of Financial Management and Accountability (LG)	0	50,406	0	0	50,406
Total Cost of 237634 Kakumiro Town Council	0	50,406	0	0	50,406

Subcounty / Town Council / Division: 237635 Nalweyo 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 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	3,380	0	0	3,380
Total Cost of Administrative and Support Services	0	3,380	0	0	3,380
Total Cost of Institutional Coordination	0	3,380	0	0	3,380
Total Cost of GOVERNANCE AND SECURITY	0	3,380	0	0	3,380
Total Cost of Financial Management and Accountability (LG)	0	3,380	0	0	3,380
Total Cost of 237635 Nalweyo Subcounty	0	3,380	0	0	3,380

Subcounty / Town Council / Division: 237636 Birembo 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

VOTE: 844 Kakumiro District

Programme 16 GOVERNANCE AND SECURITY

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	2,795	0	0	2,795
Total Cost of Administrative and Support Services	0	2,795	0	0	2,795
Total Cost of Institutional Coordination	0	2,795	0	0	2,795
Total Cost of GOVERNANCE AND SECURITY	0	2,795	0	0	2,795
Total Cost of Financial Management and Accountability (LG)	0	2,795	0	0	2,795
Total Cost of 237636 Birembo Subcounty	0	2,795	0	0	2,795

Subcounty / Town Council / Division: 237637 Bwanswa 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 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	2,925	0	0	2,925
Total Cost of Administrative and Support Services	0	2,925	0	0	2,925
Total Cost of Institutional Coordination	0	2,925	0	0	2,925
Total Cost of GOVERNANCE AND SECURITY	0	2,925	0	0	2,925
Total Cost of Financial Management and Accountability (LG)	0	2,925	0	0	2,925
Total Cost of 237637 Bwanswa Subcounty	0	2,925	0	0	2,925

Subcounty / Town Council / Division: 237638 Mpasaana 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 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	3,250	0	0	3,250
Total Cost of Administrative and Support Services	0	3,250	0	0	3,250
Total Cost of Institutional Coordination	0	3,250	0	0	3,250
Total Cost of GOVERNANCE AND SECURITY	0	3,250	0	0	3,250

VOTE: 844 Kakumiro District

Total Cost of Financial Management and Accountability (LG)	0	3,250	0	0	3,250
Total Cost of 237638 Mpasaana Subcounty	0	3,250	0	0	3,250

Subcounty / Town Council / Division: 237639 Kasiita 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 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	5,265	0	0	5,265
Total Cost of Administrative and Support Services	0	5,265	0	0	5,265
Total Cost of Institutional Coordination	0	5,265	0	0	5,265
Total Cost of GOVERNANCE AND SECURITY	0	5,265	0	0	5,265
Total Cost of Financial Management and Accountability (LG)	0	5,265	0	0	5,265
Total Cost of 237639 Kasiita Subcounty	0	5,265	0	0	5,265

Subcounty / Town Council / Division: 257517 Kijangi 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 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	5,200	0	0	5,200
Total Cost of Administrative and Support Services	0	5,200	0	0	5,200
Total Cost of Institutional Coordination	0	5,200	0	0	5,200
Total Cost of GOVERNANCE AND SECURITY	0	5,200	0	0	5,200
Total Cost of Financial Management and Accountability (LG)	0	5,200	0	0	5,200
Total Cost of 257517 Kijangi Subcounty	0	5,200	0	0	5,200

Subcounty / Town Council / Division: 257519 Kisiita Town Council

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

VOTE: 844 Kakumiro District

Programme 16 GOVERNANCE AND SECURITY
SubProgramme 01 Institutional Coordination
Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	58,406	0	0	58,406
Total Cost of Administrative and Support Services	0	58,406	0	0	58,406
Total Cost of Institutional Coordination	0	58,406	0	0	58,406
Total Cost of GOVERNANCE AND SECURITY	0	58,406	0	0	58,406
Total Cost of Financial Management and Accountability (LG)	0	58,406	0	0	58,406
Total Cost of 257519 Kisiita Town Council	0	58,406	0	0	58,406

Subcounty / Town Council / Division: 273399 Igayaza Town Council
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 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	62,000	0	0	62,000
Total Cost of Administrative and Support Services	0	62,000	0	0	62,000
Total Cost of Institutional Coordination	0	62,000	0	0	62,000
Total Cost of GOVERNANCE AND SECURITY	0	62,000	0	0	62,000
Total Cost of Financial Management and Accountability (LG)	0	62,000	0	0	62,000
Total Cost of 273399 Igayaza Town Council	0	62,000	0	0	62,000

Subcounty / Town Council / Division: 273400 Kakindo Town Council
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 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	31,600	0	0	31,600
Total Cost of Administrative and Support Services	0	31,600	0	0	31,600
Total Cost of Institutional Coordination	0	31,600	0	0	31,600
Total Cost of GOVERNANCE AND SECURITY	0	31,600	0	0	31,600

VOTE: 844 Kakumiro District

Total Cost of Financial Management and Accountability (LG)	0	31,600	0	0	31,600
Total Cost of 273400 Kakindo Town Council	0	31,600	0	0	31,600

Subcounty / Town Council / Division: 273401 Mpasaana Town Council

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 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	20,600	0	0	20,600
Total Cost of Administrative and Support Services	0	20,600	0	0	20,600
Total Cost of Institutional Coordination	0	20,600	0	0	20,600
Total Cost of GOVERNANCE AND SECURITY	0	20,600	0	0	20,600
Total Cost of Financial Management and Accountability (LG)	0	20,600	0	0	20,600
Total Cost of 273401 Mpasaana Town Council	0	20,600	0	0	20,600

Subcounty / Town Council / Division: 273402 Nkooko Town Council

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 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	6,050	0	0	6,050
Total Cost of Administrative and Support Services	0	6,050	0	0	6,050
Total Cost of Institutional Coordination	0	6,050	0	0	6,050
Total Cost of GOVERNANCE AND SECURITY	0	6,050	0	0	6,050
Total Cost of Financial Management and Accountability (LG)	0	6,050	0	0	6,050
Total Cost of 273402 Nkooko Town Council	0	6,050	0	0	6,050

Subcounty / Town Council / Division: 273403 Nyarweyo Town Council

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

VOTE: 844 Kakumiro District

Programme 16 GOVERNANCE AND SECURITY

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	10,000	0	0	10,000
Total Cost of Administrative and Support Services	0	10,000	0	0	10,000
Total Cost of Institutional Coordination	0	10,000	0	0	10,000
Total Cost of GOVERNANCE AND SECURITY	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 273403 Nyarweyo Town Council	0	10,000	0	0	10,000

Subcounty / Town Council / Division: 273404 Kibijjo

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 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	2,730	0	0	2,730
Total Cost of Administrative and Support Services	0	2,730	0	0	2,730
Total Cost of Institutional Coordination	0	2,730	0	0	2,730
Total Cost of GOVERNANCE AND SECURITY	0	2,730	0	0	2,730
Total Cost of Financial Management and Accountability (LG)	0	2,730	0	0	2,730
Total Cost of 273404 Kibijjo	0	2,730	0	0	2,730

Subcounty / Town Council / Division: 273405 Kikoora

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 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	7,524	0	0	7,524
Total Cost of Administrative and Support Services	0	7,524	0	0	7,524
Total Cost of Institutional Coordination	0	7,524	0	0	7,524
Total Cost of GOVERNANCE AND SECURITY	0	7,524	0	0	7,524

VOTE: 844 Kakumiro District

Total Cost of Financial Management and Accountability (LG)	0	7,524	0	0	7,524
Total Cost of 273405 Kikoora	0	7,524	0	0	7,524

Subcounty / Town Council / Division: 273406 Kyabasaija

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 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	2,340	0	0	2,340
Total Cost of Administrative and Support Services	0	2,340	0	0	2,340
Total Cost of Institutional Coordination	0	2,340	0	0	2,340
Total Cost of GOVERNANCE AND SECURITY	0	2,340	0	0	2,340
Total Cost of Financial Management and Accountability (LG)	0	2,340	0	0	2,340
Total Cost of 273406 Kyabasaija	0	2,340	0	0	2,340

Subcounty / Town Council / Division: 273407 Mwitanzige

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 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	14,625	0	0	14,625
Total Cost of Administrative and Support Services	0	14,625	0	0	14,625
Total Cost of Institutional Coordination	0	14,625	0	0	14,625
Total Cost of GOVERNANCE AND SECURITY	0	14,625	0	0	14,625
Total Cost of Financial Management and Accountability (LG)	0	14,625	0	0	14,625
Total Cost of 273407 Mwitanzige	0	14,625	0	0	14,625

Subcounty / Town Council / Division: 273956 Kisengwe

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

VOTE: 844 Kakumiro District

Programme 16 GOVERNANCE AND SECURITY

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	5,915	0	0	5,915
Total Cost of Administrative and Support Services	0	5,915	0	0	5,915
Total Cost of Institutional Coordination	0	5,915	0	0	5,915
Total Cost of GOVERNANCE AND SECURITY	0	5,915	0	0	5,915
Total Cost of Financial Management and Accountability (LG)	0	5,915	0	0	5,915
Total Cost of 273956 Kisengwe	0	5,915	0	0	5,915

VOTE: 844 Kakumiro 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	772,037
Urban Unconditional Grant Wage	3,744
District Unconditional Grant Non-Wage	490,147
District Unconditional Grant Wage	244,344
Locally Raised Revenues	33,802
Development Revenues	0
Total Revenues Shares	772,037
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	248,088
Non Wage	523,949
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	772,037

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					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
221004 Recruitment Expenses	0	17,000	0	0	17,000
221009 Welfare and Entertainment	0	1,587	0	0	1,587
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	4,813	0	0	4,813
Total Cost of Recruitment services	0	26,000	0	0	26,000

VOTE: 844 Kakumiro District

Total Cost of Human Resource Management	0	26,000	0	0	26,000
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	26,000	0	0	26,000
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
211107 Boards, Committees and Council Allowances	0	14,000	0	0	14,000
Total Cost of Audit and Risk Management	0	14,000	0	0	14,000
Budget Output 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	1,900	0	0	1,900
Total Cost of Procurement and Disposal Services	0	22,000	0	0	22,000
Total Cost of Institutional Coordination	0	36,000	0	0	36,000
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211101 General Staff Salaries	248,088	0	0	0	248,088
211107 Boards, Committees and Council Allowances	0	8,000	0	0	8,000
Total Cost of Legal advisory services	248,088	8,000	0	0	256,088
Budget Output 010008 Capacity Strengthening					
211105 Ex-Gratia for Political leaders.	0	53,994	0	0	53,994
212103 Incapacity benefits (Employees)	0	800	0	0	800
221009 Welfare and Entertainment	0	3,800	0	0	3,800
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	8,000	0	0	8,000
227001 Travel inland	0	71,409	0	0	71,409
227004 Fuel, Lubricants and Oils	0	28,000	0	0	28,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	181,003	0	0	181,003

VOTE: 844 Kakumiro District

Total Cost of Policy and Legislation Processes	248,088	189,003	0	0	437,091
SubProgramme 04 Access to Justice					
Budget Output 000023 Inspection and Monitoring					
211105 Ex-Gratia for Political leaders.	0	272,946	0	0	272,946
Total Cost of Inspection and Monitoring	0	272,946	0	0	272,946
Total Cost of Access to Justice	0	272,946	0	0	272,946
Total Cost of GOVERNANCE AND SECURITY	248,088	497,949	0	0	746,037
Total Cost of Legislation and Oversight	248,088	523,949	0	0	772,037
Total Cost of Statutory bodies	248,088	523,949	0	0	772,037

VOTE: 844 Kakumiro 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	2,297,929
Programme Conditional Grant - Wage Recurrent	1,491,900
Programme Conditional Grant - Non Wage Recurrent	336,616
District Unconditional Grant Non-Wage	4,409
District Unconditional Grant Wage	316,809
Locally Raised Revenues	1,694
Other Transfers from Central Government	146,500
Development Revenues	484,482
Programme Conditional Grant - Development	484,482
Total Revenues Shares	2,782,410
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,808,709
Non Wage	489,219
Development Expenditure	
Domestic Development	484,482
External Financing	0
Total Expenditure	2,782,410

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	1,808,709	0	0	0	1,808,709
227001 Travel inland	0	158,522	0	0	158,522
227004 Fuel, Lubricants and Oils	0	1,549	0	0	1,549
Total Cost of Extension services	1,808,709	160,071	0	0	1,968,780

VOTE: 844 Kakumiro District

Budget Output 010016 Farmer mobilisation and sensitisation

227001 Travel inland	0	130,000	0	0	130,000
227004 Fuel, Lubricants and Oils	0	8,246	30,713	0	38,959
Total for LCIII: Kasambya Subcounty			County: Bugangaizi West		30,713
LCII: Kakayo	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development			30,713
312411 Cultivated Animals - Acquisition	0	0	50,000	0	50,000
Total for LCIII: Kakumiro Town Council			County: Bugangaizi West		50,000
LCII: Maseonde	Office Equipment and Supplies - Assorted Materials and Consumables	Source: Programme Conditional Grant - Development			50,000
312412 Cultivated Plants - Acquisition	0	0	23,769	0	23,769
Total for LCIII: Kakumiro Town Council			County: Bugangaizi West		23,769
LCII: Maseonde	Electrical Machinery - Generators	Source: Programme Conditional Grant - Development			23,769
Total Cost of Farmer mobilisation and sensitisation	0	138,246	104,482	0	242,728
Total Cost of Institutional Strengthening and Coordination	1,808,709	298,317	104,482	0	2,211,509

SubProgramme 04 Agricultural Market Access and Competitiveness

Budget Output 000037 Certification Services

227001 Travel inland	0	165,387	0	0	165,387
Total Cost of Certification Services	0	165,387	0	0	165,387
Total Cost of Agricultural Market Access and Competitiveness	0	165,387	0	0	165,387
Total Cost of AGRO-INDUSTRIALIZATION	1,808,709	463,704	104,482	0	2,376,895
Total Cost of Agricultural Extension	1,808,709	463,704	104,482	0	2,376,895

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010025 Coffee Productivity Management					
312412 Cultivated Plants - Acquisition	0	0	21,865	0	21,865
Total for LCIII: Kakumiro Town Council			County: Bugangaizi West		21,865

VOTE: 844 Kakumiro District

LCII: Masonde	Electrical Machinery - Circuit Breakers and Disconnects	Source: Programme Conditional Grant - Development	21,865		
Total Cost of Coffee Productivity Management	0	0	21,865	0	21,865
Total Cost of Agricultural Production and Productivity	0	0	21,865	0	21,865
SubProgramme 03 Storage, Agro-Processing and Value addition					
Budget Output 010004 Animal feeds production					
312411 Cultivated Animals - Acquisition	0	0	24,000	0	24,000
Total for LCIII: Kakumiro Town Council	County: Bugangaizi West				24,000
LCII: Masonde	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development	24,000		
Total Cost of Animal feeds production	0	0	24,000	0	24,000
Total Cost of Storage, Agro-Processing and Value addition	0	0	24,000	0	24,000
Total Cost of AGRO-INDUSTRIALIZATION	0	0	45,865	0	45,865
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
225204 Monitoring and Supervision of capital work	0	8,868	0	0	8,868
227001 Travel inland	0	4,000	0	0	4,000
263310 Sector Development Grant	0	0	334,135	0	334,135
Total for LCIII: Kakumiro Town Council	County: Bugangaizi West				334,135
LCII: Masonde	Micro irrigation project	Source: Programme Conditional Grant - Development	334,135		
Total Cost of Infrastructure Development and Management	0	12,868	334,135	0	347,003
Total Cost of Transport Infrastructure and Services Development	0	12,868	334,135	0	347,003
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	12,868	334,135	0	347,003
Total Cost of Agricultural Production	0	12,868	380,000	0	392,868
Service Area 30 Agricultural Value Chain Services					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					

VOTE: 844

Kakumiro District

227001 Travel inland	0	12,647	0	0	12,647
Total Cost of Marketing and value addition	0	12,647	0	0	12,647
Total Cost of Agricultural Market Access and Competitiveness	0	12,647	0	0	12,647
Total Cost of AGRO-INDUSTRIALIZATION	0	12,647	0	0	12,647
Total Cost of Agricultural Value Chain Services	0	12,647	0	0	12,647
Total Cost of Production and Marketing	1,808,709	489,219	484,482	0	2,782,410

VOTE: 844 Kakumiro 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	8,092,488
Programme Conditional Grant - Wage Recurrent	5,341,573
Programme Conditional Grant - Non Wage Recurrent	693,590
District Unconditional Grant Non-Wage	8,848
Locally Raised Revenues	1,695
Other Transfers from Central Government	2,046,782
Development Revenues	3,657,876
Programme Conditional Grant - Development	2,828,549
District Discretionary Equalisation Development Grant	30,000
External Financing	465,417
Multi-Sectoral Transfers to LLGs _Gou	333,910
Total Revenues Shares	11,750,363

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	5,341,573
Non Wage	2,750,915
Development Expenditure	
Domestic Development	3,192,459
External Financing	465,417
Total Expenditure	11,750,363

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	40,000	40,000
Total for LCIII: Kakumiro Town Council	County: Bugangaizi West				40,000
LCII: Semwema	Kakumiro	Travel Inland - Expenses	Source: External Financing		40,000

VOTE: 844 Kakumiro District

Total Cost of HIV/AIDS Mainstreaming		0	0	0	40,000	40,000
Budget Output 320022 Immunisation Services						
227001 Travel inland		0	0	0	425,417	425,417
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West				425,417
LCII: Semwema	Kakumiro HCIV	Travel Inland - Allowances	Source: External Financing			233,161
LCII: Semwema	Kakumiro Health center IV	Travel Inland - Expenses	Source: External Financing			192,256
Total Cost of Immunisation Services		0	0	0	425,417	425,417
Budget Output 320165 Primary Health care services						
211101 General Staff Salaries		5,341,573	0	0	0	5,341,573
221003 Staff Training		0	0	20,000	0	20,000
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West				20,000
LCII: Msonde	Capacity Building	Staff Training - Capacity Building	Source: Programme Conditional Grant - Development			20,000
224001 Medical Supplies and Services		0	0	320,000	0	320,000
Total for LCIII: Kakindo Subcounty		County: Bugangaizi West				320,000
LCII: Katatemwa	Equipping Kasenyi HC III in Kakindo S/c	Equipment - Medical Instruments	Source: Programme Conditional Grant - Development			320,000
225204 Monitoring and Supervision of capital work		0	0	139,051	0	139,051
Total for LCIII: Nkoko Subcounty		County: Bugangaizi East				35,209
LCII: Kitegula	Mukoora HC II Upgrade Monitoring	Monitoring	Source: Programme Conditional Grant - Development			35,209
Total for LCIII: Kibijjo		County: Bugangaizi East				4,250
LCII: Missing Parish	Kabuubwa HC III	Monitoring Kabuubwa HC III staff construction	Source: Programme Conditional Grant - Development			4,250
Total for LCIII: Kikwaya Subcounty		County: Bugangaizi West				45,000
LCII: Kikwaya	Monitoring Kikwaya	Monitoring Kikwaya Health centre establishment	Source: Programme Conditional Grant - Development			45,000
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West				13,692
LCII: Msonde	Capital Projects	Monitoring Capital Projects	Source: Programme Conditional Grant - Development			8,500
LCII: Msonde	Monitoring	Monitoring	Source: Programme Conditional Grant - Development			5,192
Total for LCIII: Kijangi Subcounty		County: Bugangaizi West				4,250
LCII: Kigando	Kigando HC III	Monitoring Kigando staff construction	Source: Programme Conditional Grant - Development			4,250
Total for LCIII: Missing Subcounty		County: Missing County				36,650
LCII: Missing Parish	all capital projects	Clerk of works paid	Source: Programme Conditional Grant - Development			24,000

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Kakumiro District

LCII: Missing Parish	capital projects	Monitoring of capital Projects	Source: Programme Conditional Grant - Development	12,650
263308 Sector Conditional Grant (Non-Wage)		0	616,463	0
Total for LCIII: Katikara Subcounty		County: Bugangaizi East		24,291
LCII: Kiryandongo	MASAKA HU	MASAKA HU	Source: Programme Conditional Grant - Non Wage Recurrent	24,291
Total for LCIII: Nkooko Subcounty		County: Bugangaizi East		60,726
LCII: Kibijjo	KABUUBWA HU	KABUUBWA HU	Source: Programme Conditional Grant - Non Wage Recurrent	24,291
LCII: Kitegula	MUKOORA HEALTH UNIT	MUKOORA HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent	12,145
LCII: Kitutuma	NKOOKO HEALTH UNIT	NKOOKO HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent	24,291
Total for LCIII: Mpasaana Subcounty		County: Bugangaizi East		7,606
LCII: Mpasaana	MPASAANA HC II	MPASAANA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,606
Total for LCIII: Kisiita Town Council		County: Bugangaizi East		24,291
LCII: Kisiita Central Ward	KISIITA HU	KISIITA HU	Source: Programme Conditional Grant - Non Wage Recurrent	24,291
Total for LCIII: Kasambya Subcounty		County: Bugangaizi West		24,291
LCII: Kikaada	KASAMBYA HU	KASAMBYA HU	Source: Programme Conditional Grant - Non Wage Recurrent	24,291
Total for LCIII: Kakindo Subcounty		County: Bugangaizi West		144,270
LCII: Katatemwa	BETANIA H C II	BETANIA H C II	Source: Programme Conditional Grant - Non Wage Recurrent	7,606
LCII: Rukunyu	KAKINDO HU	KAKINDO HU	Source: Programme Conditional Grant - Non Wage Recurrent	121,453
LCII: Rukunyu	ST MARYS HC III KAKINDO	ST MARYS HC III KAKINDO	Source: Programme Conditional Grant - Non Wage Recurrent	15,212
Total for LCIII: Kitaihuka Subcounty		County: Bugangaizi West		24,291
LCII: Kiriisa	KATAIHUKA HU	KATAIHUKA HU	Source: Programme Conditional Grant - Non Wage Recurrent	24,291
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West		121,453
LCII: Central	KAKUMIROHU	KAKUMIROHU	Source: Programme Conditional Grant - Non Wage Recurrent	121,453
Total for LCIII: Nalweyo Subcounty		County: Bugangaizi West		24,291
LCII: Masaka	NALWEYO HU	NALWEYO HU	Source: Programme Conditional Grant - Non Wage Recurrent	24,291
Total for LCIII: Birembo Subcounty		County: Bugangaizi West		48,581
LCII: Igayaza	IGAYAZA HC III	IGAYAZA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	24,291
LCII: Kisijja	BIREMBO HC III	BIREMBO SUBCOUNTY GENERAL FUND	Source: Programme Conditional Grant - Non Wage Recurrent	24,291
Total for LCIII: Bwanswa Subcounty		County: Bugangaizi West		31,896
LCII: Gayaza	KYABASAIJJA HU	KYABASAIJJA HU	Source: Programme Conditional Grant - Non Wage Recurrent	24,291

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LCII: Nkondo	BUKUMI HC II	BUKUMI HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,606
Total for LCIII: Kijangi Subcounty		County: Bugangaizi West		24,291
LCII: Kigando	KIGANDO HC II	KIGANDO HC II	Source: Programme Conditional Grant - Non Wage Recurrent	24,291
Total for LCIII: Missing Subcounty		County: Missing County		56,187
LCII: Missing Parish	KISEGWE HC III	KISEGWE HC III	Source: Programme Conditional Grant - Non Wage Recurrent	24,291
LCII: Missing Parish	Mwitanzige HC III	Mwitanzige HC III	Source: Programme Conditional Grant - Non Wage Recurrent	24,291
LCII: Missing Parish	NCWANGA HC II	NCWANGA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,606
263310 Sector Development Grant		0	0	53,000
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West		23,000
LCII: Masonde	cinstruction sites community	Community Health Engagement	Source: Programme Conditional Grant - Development	15,000
LCII: Masonde	Dhisytrict head Quarters	Health assembly	Source: Programme Conditional Grant - Development	4,000
LCII: Masonde	District Head Quarters	Health assembly	Source: Programme Conditional Grant - Development	4,000
Total for LCIII: Missing Subcounty		County: Missing County		30,000
LCII: Missing Parish	Capital projects	Feasibility Study for all capital projects	Source: Programme Conditional Grant - Development	30,000
263402 Transfer to Other Government Units		0	2,006,782	0
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West		5,233
LCII: Masonde	RBF sites	All RBF sites	Source: Other Transfers from Central Government	5,233
Total for LCIII: Missing Subcounty		County: Missing County		2,001,549
LCII: Missing Parish	9 RBF sites	All RBF sites	Source: Other Transfers from Central Government	2,001,549
312121 Non-Residential Buildings - Acquisition		0	0	1,831,998
Total for LCIII: Katikara Subcounty		County: Bugangaizi East		11,998
LCII: Kiryandongo	Septic tank at Masaka HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	11,998
Total for LCIII: Nkooko Subcounty		County: Bugangaizi East		884,000
LCII: Kitegula		Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development	10,000
LCII: Kitegula	Mukoora HC II Upgrade	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	874,000
Total for LCIII: Mpasana Town Council		County: Bugangaizi East		17,000
LCII: Missing Parish	Medical Waste Pit at Mpasana HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	15,000

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LCII: Missing Parish	Medical Waste Pit Mpasana HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	2,000		
Total for LCIII: Kikwaya Subcounty		County: Bugangaizi West		865,000		
LCII: Kikwaya		Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development	10,000		
LCII: Kikwaya	Kikwaya HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	855,000		
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West		42,000		
LCII: Central	Kakumiro HC IV Septic tank	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	12,000		
LCII: Masonde	Retention	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant	30,000		
Total for LCIII: Birembo Subcounty		County: Bugangaizi West		12,000		
LCII: Kisijja	Birembo HC III septic Tank	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	12,000		
312129 Other Buildings other than dwellings - Acquisition		0	0	494,500	0	494,500
Total for LCIII: Kibijjo		County: Bugangaizi East		161,500		
LCII: Missing Parish	Kabubwa HC III	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development	161,500		
Total for LCIII: Kyabasaija		County: Bugangaizi East		161,500		
LCII: Missing Parish	Kyabasaija HC III staff House	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development	161,500		
Total for LCIII: Kijangi Subcounty		County: Bugangaizi West		161,500		
LCII: Kigando	Kigando HC III	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development	161,500		
Total Cost of Primary Health care services		5,341,573	2,623,245	2,858,549	0	10,823,366
Total Cost of Population Health, Safety and Management		5,341,573	2,623,245	2,858,549	465,417	11,288,784
Total Cost of HUMAN CAPITAL DEVELOPMENT		5,341,573	2,623,245	2,858,549	465,417	11,288,784
Total Cost of Primary HealthCare		5,341,573	2,623,245	2,858,549	465,417	11,288,784
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 320066 Health System Strengthening					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	451	0	0	451
212103 Incapacity benefits (Employees)	0	345	0	0	345
221001 Advertising and Public Relations	0	1,379	0	0	1,379
221002 Workshops, Meetings and Seminars	0	3,448	0	0	3,448
221003 Staff Training	0	1,911	0	0	1,911
221007 Books, Periodicals & Newspapers	0	720	0	0	720
221008 Information and Communication Technology Supplies.	0	2,758	0	0	2,758
221009 Welfare and Entertainment	0	4,661	0	0	4,661
221011 Printing, Stationery, Photocopying and Binding	0	3,752	0	0	3,752
222001 Information and Communication Technology Services.	0	2,516	0	0	2,516
223005 Electricity	0	2,500	0	0	2,500
227001 Travel inland	0	76,542	0	0	76,542
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	10,687	0	0	10,687
Total Cost of Health System Strengthening	0	127,670	0	0	127,670
Total Cost of Population Health, Safety and Management	0	127,670	0	0	127,670
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	127,670	0	0	127,670
Total Cost of Health Management and Supervision	0	127,670	0	0	127,670
Total Cost of Health	5,341,573	2,750,915	2,858,549	465,417	11,416,454

Subcounty / Town Council / Division: 237628 Kasambya 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 120007 Support Services					
263402 Transfer to Other Government Units	0	0	30,534	0	30,534
Total Cost of Support Services	0	0	30,534	0	30,534
Total Cost of Population Health, Safety and Management	0	0	30,534	0	30,534

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Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	30,534	0	30,534
Total Cost of Primary HealthCare	0	0	30,534	0	30,534
Total Cost of 237628 Kasambya Subcounty	0	0	30,534	0	30,534

Subcounty / Town Council / Division: 237629 Katikara 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 120007 Support Services					
263402 Transfer to Other Government Units	0	0	20,771	0	20,771
Total Cost of Support Services	0	0	20,771	0	20,771
Budget Output 320165 Primary Health care services					
263402 Transfer to Other Government Units	0	0	9,641	0	9,641
Total Cost of Primary Health care services	0	0	9,641	0	9,641
Total Cost of Population Health, Safety and Management	0	0	30,412	0	30,412
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	30,412	0	30,412
Total Cost of Primary HealthCare	0	0	30,412	0	30,412
Total Cost of 237629 Katikara Subcounty	0	0	30,412	0	30,412

Subcounty / Town Council / Division: 237630 Kikwaya 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 120007 Support Services					
263402 Transfer to Other Government Units	0	0	18,753	0	18,753
Total Cost of Support Services	0	0	18,753	0	18,753
Total Cost of Population Health, Safety and Management	0	0	18,753	0	18,753
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	18,753	0	18,753
Total Cost of Primary HealthCare	0	0	18,753	0	18,753
Total Cost of 237630 Kikwaya Subcounty	0	0	18,753	0	18,753

Subcounty / Town Council / Division: 237631 Kakindo Subcounty

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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 120007 Support Services					
263402 Transfer to Other Government Units	0	0	17,043	0	17,043
Total Cost of Support Services	0	0	17,043	0	17,043
Total Cost of Population Health, Safety and Management	0	0	17,043	0	17,043
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	17,043	0	17,043
Total Cost of Primary HealthCare	0	0	17,043	0	17,043
Total Cost of 237631 Kakindo Subcounty	0	0	17,043	0	17,043

Subcounty / Town Council / Division: 237632 Nkooko 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 120007 Support Services					
263402 Transfer to Other Government Units	0	0	36,883	0	36,883
Total Cost of Support Services	0	0	36,883	0	36,883
Total Cost of Population Health, Safety and Management	0	0	36,883	0	36,883
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	36,883	0	36,883
Total Cost of Primary HealthCare	0	0	36,883	0	36,883
Total Cost of 237632 Nkooko Subcounty	0	0	36,883	0	36,883

Subcounty / Town Council / Division: 237633 Kitaihuka 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 120007 Support Services					
263402 Transfer to Other Government Units	0	0	21,561	0	21,561
Total Cost of Support Services	0	0	21,561	0	21,561

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Total Cost of Population Health, Safety and Management	0	0	21,561	0	21,561
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	21,561	0	21,561
Total Cost of Primary HealthCare	0	0	21,561	0	21,561
Total Cost of 237633 Kitaihuka Subcounty	0	0	21,561	0	21,561

Subcounty / Town Council / Division: 237634 Kakumiro Town Council

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 120007 Support Services					
263402 Transfer to Other Government Units	0	0	20,246	0	20,246
Total Cost of Support Services	0	0	20,246	0	20,246
Total Cost of Population Health, Safety and Management	0	0	20,246	0	20,246
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	20,246	0	20,246
Total Cost of Primary HealthCare	0	0	20,246	0	20,246
Total Cost of 237634 Kakumiro Town Council	0	0	20,246	0	20,246

Subcounty / Town Council / Division: 237635 Nalweyo 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 120007 Support Services					
263311 Transitional Development Grant	0	0	10,878	0	10,878
Total Cost of Support Services	0	0	10,878	0	10,878
Total Cost of Population Health, Safety and Management	0	0	10,878	0	10,878
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	10,878	0	10,878
Total Cost of Primary HealthCare	0	0	10,878	0	10,878
Total Cost of 237635 Nalweyo Subcounty	0	0	10,878	0	10,878

Subcounty / Town Council / Division: 237636 Birembo Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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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 120007 Support Services					
263402 Transfer to Other Government Units	0	0	22,965	0	22,965
Total Cost of Support Services	0	0	22,965	0	22,965
Total Cost of Population Health, Safety and Management	0	0	22,965	0	22,965
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	22,965	0	22,965
Total Cost of Primary HealthCare	0	0	22,965	0	22,965
Total Cost of 237636 Birembo Subcounty	0	0	22,965	0	22,965

Subcounty / Town Council / Division: 237637 Bwanswa 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 120007 Support Services					
263402 Transfer to Other Government Units	0	0	15,884	0	15,884
Total Cost of Support Services	0	0	15,884	0	15,884
Total Cost of Population Health, Safety and Management	0	0	15,884	0	15,884
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	15,884	0	15,884
Total Cost of Primary HealthCare	0	0	15,884	0	15,884
Total Cost of 237637 Bwanswa Subcounty	0	0	15,884	0	15,884

Subcounty / Town Council / Division: 237638 Mpasaana 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 120007 Support Services					
263402 Transfer to Other Government Units	0	0	17,593	0	17,593
Total Cost of Support Services	0	0	17,593	0	17,593
Total Cost of Population Health, Safety and Management	0	0	17,593	0	17,593
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	17,593	0	17,593

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Total Cost of Primary HealthCare	0	0	17,593	0	17,593
Total Cost of 237638 Mpasaana Subcounty	0	0	17,593	0	17,593

Subcounty / Town Council / Division: 237639 Kasiita 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 120007 Support Services					
263402 Transfer to Other Government Units	0	0	19,668	0	19,668
Total Cost of Support Services	0	0	19,668	0	19,668
Total Cost of Population Health, Safety and Management	0	0	19,668	0	19,668
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	19,668	0	19,668
Total Cost of Primary HealthCare	0	0	19,668	0	19,668
Total Cost of 237639 Kasiita Subcounty	0	0	19,668	0	19,668

Subcounty / Town Council / Division: 257517 Kijangi 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 120007 Support Services					
263402 Transfer to Other Government Units	0	0	16,250	0	16,250
Total Cost of Support Services	0	0	16,250	0	16,250
Total Cost of Population Health, Safety and Management	0	0	16,250	0	16,250
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	16,250	0	16,250
Total Cost of Primary HealthCare	0	0	16,250	0	16,250
Total Cost of 257517 Kijangi Subcounty	0	0	16,250	0	16,250

Subcounty / Town Council / Division: 257519 Kisiita Town Council

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					

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SubProgramme 02 Population Health, Safety and Management

Budget Output 120007 Support Services

263402 Transfer to Other Government Units	0	0	25,698	0	25,698
Total Cost of Support Services	0	0	25,698	0	25,698
Total Cost of Population Health, Safety and Management	0	0	25,698	0	25,698
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	25,698	0	25,698
Total Cost of Primary HealthCare	0	0	25,698	0	25,698
Total Cost of 257519 Kisiita Town Council	0	0	25,698	0	25,698

Subcounty / Town Council / Division: 273399 Igayaza Town Council

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 120007 Support Services					
282301 Transfers to Government Institutions	0	0	1,806	0	1,806
Total Cost of Support Services	0	0	1,806	0	1,806
Total Cost of Population Health, Safety and Management	0	0	1,806	0	1,806
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	1,806	0	1,806
Total Cost of Primary HealthCare	0	0	1,806	0	1,806
Total Cost of 273399 Igayaza Town Council	0	0	1,806	0	1,806

Subcounty / Town Council / Division: 273400 Kakindo Town Council

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 120007 Support Services					
282301 Transfers to Government Institutions	0	0	1,806	0	1,806
Total Cost of Support Services	0	0	1,806	0	1,806
Total Cost of Population Health, Safety and Management	0	0	1,806	0	1,806
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	1,806	0	1,806
Total Cost of Primary HealthCare	0	0	1,806	0	1,806
Total Cost of 273400 Kakindo Town Council	0	0	1,806	0	1,806

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Subcounty / Town Council / Division: 273401 Mpasaana Town Council

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 120007 Support Services					
263402 Transfer to Other Government Units	0	0	1,806	0	1,806
Total Cost of Support Services	0	0	1,806	0	1,806
Total Cost of Population Health, Safety and Management	0	0	1,806	0	1,806
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	1,806	0	1,806
Total Cost of Primary HealthCare	0	0	1,806	0	1,806
Total Cost of 273401 Mpasaana Town Council	0	0	1,806	0	1,806

Subcounty / Town Council / Division: 273402 Nkooko Town Council

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 120007 Support Services					
263402 Transfer to Other Government Units	0	0	1,806	0	1,806
Total Cost of Support Services	0	0	1,806	0	1,806
Total Cost of Population Health, Safety and Management	0	0	1,806	0	1,806
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	1,806	0	1,806
Total Cost of Primary HealthCare	0	0	1,806	0	1,806
Total Cost of 273402 Nkooko Town Council	0	0	1,806	0	1,806

Subcounty / Town Council / Division: 273403 Nyarweyo Town Council

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 120007 Support Services					

VOTE: 844 Kakumiro District

282301 Transfers to Government Institutions	0	0	1,806	0	1,806
Total Cost of Support Services	0	0	1,806	0	1,806
Total Cost of Population Health, Safety and Management	0	0	1,806	0	1,806
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	1,806	0	1,806
Total Cost of Primary HealthCare	0	0	1,806	0	1,806
Total Cost of 273403 Nyarweyo Town Council	0	0	1,806	0	1,806

Subcounty / Town Council / Division: 273404 Kibijjo

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 120007 Support Services					
263402 Transfer to Other Government Units	0	0	4,102	0	4,102
Total Cost of Support Services	0	0	4,102	0	4,102
Total Cost of Population Health, Safety and Management	0	0	4,102	0	4,102
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	4,102	0	4,102
Total Cost of Primary HealthCare	0	0	4,102	0	4,102
Total Cost of 273404 Kibijjo	0	0	4,102	0	4,102

Subcounty / Town Council / Division: 273405 Kikoora

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 120007 Support Services					
263402 Transfer to Other Government Units	0	0	4,102	0	4,102
Total Cost of Support Services	0	0	4,102	0	4,102
Total Cost of Population Health, Safety and Management	0	0	4,102	0	4,102
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	4,102	0	4,102
Total Cost of Primary HealthCare	0	0	4,102	0	4,102
Total Cost of 273405 Kikoora	0	0	4,102	0	4,102

Subcounty / Town Council / Division: 273406 Kyabasaija

VOTE: 844 Kakumiro District

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 120007 Support Services					
263402 Transfer to Other Government Units	0	0	4,102	0	4,102
Total Cost of Support Services	0	0	4,102	0	4,102
Total Cost of Population Health, Safety and Management	0	0	4,102	0	4,102
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	4,102	0	4,102
Total Cost of Primary HealthCare	0	0	4,102	0	4,102
Total Cost of 273406 Kyabasaija	0	0	4,102	0	4,102

Subcounty / Town Council / Division: 273407 Mwitanzige

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 120007 Support Services					
263402 Transfer to Other Government Units	0	0	4,102	0	4,102
Total Cost of Support Services	0	0	4,102	0	4,102
Total Cost of Population Health, Safety and Management	0	0	4,102	0	4,102
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	4,102	0	4,102
Total Cost of Primary HealthCare	0	0	4,102	0	4,102
Total Cost of 273407 Mwitanzige	0	0	4,102	0	4,102

Subcounty / Town Council / Division: 273956 Kisengwe

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 120007 Support Services					
263402 Transfer to Other Government Units	0	0	4,102	0	4,102
Total Cost of Support Services	0	0	4,102	0	4,102

VOTE: 844

Kakumiro District

Total Cost of Population Health, Safety and Management	0	0	4,102	0	4,102
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	4,102	0	4,102
Total Cost of Primary HealthCare	0	0	4,102	0	4,102
Total Cost of 273956 Kisengwe	0	0	4,102	0	4,102

VOTE: 844 Kakumiro District

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	9,996,842
Programme Conditional Grant - Wage Recurrent	7,917,438
Programme Conditional Grant - Non Wage Recurrent	1,958,823
District Unconditional Grant Non-Wage	8,863
District Unconditional Grant Wage	82,992
Locally Raised Revenues	6,521
Other Transfers from Central Government	22,205
Development Revenues	3,385,733
Programme Conditional Grant - Development	3,383,201
District Discretionary Equalisation Development Grant	2,532
Total Revenues Shares	13,382,575
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	8,000,430
Non Wage	1,996,412
Development Expenditure	
Domestic Development	3,385,733
External Financing	0
Total Expenditure	13,382,575

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 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221003 Staff Training	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

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Total Cost of Capacity Strengthening		0	10,000	0	0	10,000
Budget Output 320003 Assets and Facilities Management						
225202 Environment Impact Assessment for Capital Works		0	0	8,000	0	8,000
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West				8,000
LCII: Masonde	Masonde	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development			8,000
225204 Monitoring and Supervision of capital work		0	0	29,000	0	29,000
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West				58,000
LCII: Masonde	Distric Headquarters	Developing BOQs , monitoring and supervision of capital projects	Source: Programme Conditional Grant - Development			29,000
LCII: Masonde	Masonde	BOQs. monitoring	Source: Programme Conditional Grant - Development			29,000
227001 Travel inland		0	0	10,468	0	10,468
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West				43,400
LCII: Masonde		Travel Inland - AIDs Prevention Trips	Source: Programme Conditional Grant - Development			2,468
LCII: Masonde	District headquarters	Travel Inland - Allowances	Source: Programme Conditional Grant - Development			23,000
LCII: Masonde	KDLG	Travel Inland - Expenses	Source: Programme Conditional Grant - Development			9,932
LCII: Masonde	Masonde	Travel Inland - Expenses	Source: Programme Conditional Grant - Development			8,000
312111 Residential Buildings - Acquisition		0	0	138,440	0	138,440
Total for LCIII: Nkooko Subcounty		County: Bugangaizi East				138,440
LCII: Kitegula	@ unit staff House at Kitegura PS	Professional Engineering Services - Consultancy	Source: Programme Conditional Grant - Development			99,000
LCII: Kitegula	2 stance VIP latrine for teachers at Kitegura PS	Professional Engineering Services - Consultancy	Source: Programme Conditional Grant - Development			9,440
LCII: Kitegula	2 unit kitchen at Kitegura ps	Professional Engineering Services - Consultancy	Source: Programme Conditional Grant - Development			30,000
312121 Non-Residential Buildings - Acquisition		0	0	520,000	0	520,000
Total for LCIII: Nkooko Subcounty		County: Bugangaizi East				95,000
LCII: Kitegula	Kitegula primary school	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development			95,000
Total for LCIII: Kisiita Town Council		County: Bugangaizi East				28,000
LCII: Kisiita Central Ward	Kisiita primary school	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development			28,000

VOTE: 844 Kakumiro District

Total for LCIII: Nkoko Town Council		County: Bugangaizi East		970,095
LCII: Missing Parish	Construction of Mpasaana Seed School	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	875,095
LCII: Missing Parish	St. Joseph's Nkoko	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	95,000
Total for LCIII: Kyabasaija		County: Bugangaizi East		95,000
LCII: Missing Parish	Kyabasaija primary school	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	95,000
Total for LCIII: Kikwaya Subcounty		County: Bugangaizi West		28,000
LCII: Kamuli	5 stance pitlatrine Kamuli primary school	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	28,000
Total for LCIII: Kitaihuka Subcounty		County: Bugangaizi West		598,500
LCII: Kitaihuka	Construction at Kitaihuka SS	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	475,500
LCII: Kitaihuka	Kitaihuka primary school	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	123,000
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West		183,000
LCII: Semwema	5 stance pit latrine at Bukumi Boys	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	28,000
LCII: Semwema	Kakumiro boys	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	95,000
LCII: Semwema	Renovation of a hall at Uganda Martyrs SSS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	60,000
Total for LCIII: Bwanswa Subcounty		County: Bugangaizi West		475,500
LCII: Nkondo	Construction of ICT Block at St. Edwards Bukumi	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	475,500
Total for LCIII: Kakindo Town Council		County: Bugangaizi West		28,000
LCII: Missing Parish	5 stance Pit latrine Kakindo COU primary school	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	28,000
Total for LCIII: Nyarweyo Town Council		County: Bugangaizi West		95,000
LCII: Missing Parish	Nalweyo SSS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	95,000
312129 Other Buildings other than dwellings - Acquisition		0	0	25,376
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West		25,376
LCII: Masonde	Retention for Mulinga PS	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant	2,532

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LCII: Masonde	Retentions	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development	22,844
312235 Furniture and Fittings - Acquisition		0	0	25,920
Total for LCIII: Nkoko Subcounty		County: Bugangaizi East		6,480
LCII: Kitegula	Desks for Kitegula Primary school	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development	6,480
Total for LCIII: Kitaihu Subcounty		County: Bugangaizi West		6,480
LCII: Kitaihu	Desks for kitaihu primary school	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development	6,480
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West		6,480
LCII: Semwema	Desks for Kakumiro Boys	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development	6,480
Total for LCIII: Bwansa Subcounty		County: Bugangaizi West		6,480
LCII: Gayaza	Desks for Kyabasaija primary school	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development	6,480
313129 Other Buildings other than dwellings - Improvement		0	0	409,888
Total for LCIII: Mpasaana Town Council		County: Bugangaizi East		30,020
LCII: Missing Parish	2 classroom block renovation Mpasaana PS	Cultivated Plants - Cultivated Assets (Cuttings)	Source: Programme Conditional Grant - Development	30,020
Total for LCIII: Nkoko Town Council		County: Bugangaizi East		35,000
LCII: Missing Parish	2 classroom block renovation Nkoko PS	Cultivated Plants - Cultivated Assets (Cuttings)	Source: Programme Conditional Grant - Development	35,000
Total for LCIII: Mwitanzige		County: Bugangaizi East		35,000
LCII: Missing Parish	2 Classroom block renovation Nyakafunjo PS	Cultivated Plants - Cultivated Assets (Cuttings)	Source: Programme Conditional Grant - Development	35,000
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West		99,868
LCII: Kanyawawa	2 classroom block Nkondo PS	Cultivated Plants - Cultivated Assets (Cuttings)	Source: Programme Conditional Grant - Development	24,868
LCII: Semwema	2 Classroom block renovation Bukuumi boys PS	Cultivated Plants - Cultivated Assets (Cuttings)	Source: Programme Conditional Grant - Development	75,000
Total for LCIII: Birembo Subcounty		County: Bugangaizi West		180,000
LCII: Kyakarongo	Block at Birembo PS	Cultivated Plants - Cultivated Assets (Cuttings)	Source: Programme Conditional Grant - Development	180,000
Total for LCIII: Kakindo Town Council		County: Bugangaizi West		30,000
LCII: Missing Parish	2 block renovation Kakindo PS	Cultivated Plants - Cultivated Assets (Tissue Culture)	Source: Programme Conditional Grant - Development	30,000

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Total Cost of Assets and Facilities Management			0	0	1,167,091	0	1,167,091
Budget Output 320157 Primary Education Services							
211101 General Staff Salaries		5,356,814	0	0	0	5,356,814	
Total Cost of Primary Education Services		5,356,814	0	0	0	5,356,814	
Budget Output 320162 Capitation (Primary)							
263308 Sector Conditional Grant (Non-Wage)		0	868,025	0	0	868,025	
Total for LCIII: Katikara Subcounty		County: Bugangaizi East				69,425	
LCII: Katikara	BUSANGA P.S.	BUSANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			11,733	
LCII: Katikara	KIHUMURO C.O.U P.S	KIHUMURO C.O.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent			9,876	
LCII: Kiryandongo	NYAMIGISHA P.S.	NYAMIGISHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			11,007	
LCII: Kiryandongo	ST. CHARLES LWANGA P.S	ST. CHARLES LWANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent			17,358	
LCII: Kitabona	MULINGA P.S.	MULINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			10,317	
LCII: Kyangota	DAMASIKO P/S	DAMASIKO	Source: Programme Conditional Grant - Non Wage Recurrent			9,134	
Total for LCIII: Nkooko Subcounty		County: Bugangaizi East				78,023	
LCII: Kibijjo	ISUNGA P.S.	ISUNGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			10,082	
LCII: Kibijjo	KABUBWA P.S.	KABUBWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			12,147	
LCII: Kibijjo	KIBIJO P.S.	KIBIJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			10,402	
LCII: Kitegula	KITEGURA P.S.	KITEGURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			9,586	
LCII: Kitegula	MUKOORA P.S.	MUKOORA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			8,774	
LCII: Kitegula	NKOOKO P.S.	NKOOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			10,326	
LCII: Kitutuma	BUJOJO P.S.	BUJOJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			8,093	
LCII: Kitutuma	KAMUSENENE P/S	KAMUSENENE	Source: Programme Conditional Grant - Non Wage Recurrent			8,615	
Total for LCIII: Mpasaana Subcounty		County: Bugangaizi East				48,181	
LCII: Binikira	BINIKIRA P.S	BINIKIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent			7,933	
LCII: Bujaaja	KITUTUMA P.S	KITUTUMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent			7,121	
LCII: Mpasaana	BUSINGE P.S.	BUSINGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			12,382	
LCII: Mpasaana	MPASAANA P.S.	MPASAANA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			14,567	
LCII: Mpasaana	MPONGO P.S.	MPONGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			6,179	
Total for LCIII: Kasambya Subcounty		County: Bugangaizi West				133,070	

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LCII: Kakayo	BUGONDA P. S.	BUGONDA P. S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,315
LCII: Kakayo	KASAMBYA P.S.	KASAMBYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,233
LCII: Kakayo	KASOZI P/S	KASOZI P/S	Source: Programme Conditional Grant - Non Wage Recurrent	12,776
LCII: Kakayo	KIGANDO P.S.	KIGANDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,819
LCII: Kakayo	KYAKALEGURA P.S.	KYAKALEGURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,486
LCII: Kikaada	KIGOMBA P.S.	KIGOMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,952
LCII: Kikaada	KIKAADA P.S.	KIKAADA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,663
LCII: Kikaada	KYAMUJUNDO P.S.	KYAMUJUNDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,367
LCII: Kikaada	NKWIRWA P.S	NKWIRWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,884
LCII: Kikaada	SEMUTO P/S	SEMUTO	Source: Programme Conditional Grant - Non Wage Recurrent	6,010
LCII: Kyebando	KYEBANDO P.S.	KYEBANDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,893
LCII: Rwamalenge	KISENGWE P.S	KISENGWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,259
LCII: Rwamalenge	MITEMBO P.S.	MITEMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,413
Total for LCIII: Kikwaya Subcounty		County: Bugangaizi West		21,731
LCII: Kikwaya	KAMULI PARENTS P.S	KAMULI PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,174
LCII: Kikwaya	KIKWAYA P.S.	KIKWAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,558
Total for LCIII: Kakindo Subcounty		County: Bugangaizi West		72,814
LCII: Katatemwa	KIHUUNA PARENTS P.S	KIHUUNA PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,551
LCII: Katatemwa	KIRIISA P.S.	KIRIISA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,881
LCII: Rukunyu	KAKINDO COU	KAKINDO COU	Source: Programme Conditional Grant - Non Wage Recurrent	10,716
LCII: Rukunyu	Kakindo P/s	Kakindo	Source: Programme Conditional Grant - Non Wage Recurrent	14,374
LCII: Rukunyu	KISAIGI P.S.	KISAIGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,406
LCII: Rukunyu	ST. MARY MUHUMUZA P.S	ST. MARY MUHUMUZA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,887
Total for LCIII: Kitaihuka Subcounty		County: Bugangaizi West		35,109
LCII: Kitaihuka	KAMUGABA P. S	KAMUGABA P. S	Source: Programme Conditional Grant - Non Wage Recurrent	10,385
LCII: Kitaihuka	KINUNDA P.S.	KINUNDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,553
LCII: Kitaihuka	KITAHUKA P.S.	KITAHUKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,171

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Total for LCIII: Kakumiro Town Council		County: Bugangaizi West		46,531
LCII: Central	KAKUMIRO BOYS P.S.	KAKUMIRO BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,866
LCII: Kabworo	RWENSERA P.S.	RWENSERA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,695
LCII: Kanyawawa	KANYAWAWA P.S.	KANYAWAWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,595
LCII: Masonde	KAKUMIRO PUBLIC P.S.	KAKUMIRO PUBLIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,622
LCII: Semwema	KAKUMIRO BOYS P.S.	KAKUMIRO BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,832
LCII: Semwema	MUNSA P.S.	MUNSA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,920
Total for LCIII: Nalweyo Subcounty		County: Bugangaizi West		70,367
LCII: Buruuko	BURUUKO P.S.	BURUUKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,745
LCII: Buruuko	IRINDIMURA P.S.	IRINDIMURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,874
LCII: Kyabeya	KIRYAMASASA P.S.	KIRYAMASASA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,617
LCII: Kyabeya	KITABONA P.S.	KITABONA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,079
LCII: Masaka	KAIGURUMBA P.S.	KAIGURUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,539
LCII: Masaka	KIJWENGE P.S.	KIJWENGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,286
LCII: Masaka	NALWEYO P.S.	NALWEYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,228
Total for LCIII: Birembo Subcounty		County: Bugangaizi West		76,167
LCII: Igayaza	BURAMAGI P.S.	BURAMAGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,974
LCII: Igayaza	KISIJA P.S.	KISIJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,575
LCII: Igayaza	MARANATHA P.S.	MARANATHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,741
LCII: Igayaza	ST. JOSEPH IGAYAZA P.S.	ST. JOSEPH IGAYAZA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,816
LCII: Kyakarongo	BIREMBO P.S.	BIREMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,868
LCII: Kyakarongo	KIRASA BIREMBO P.S.	KIRASA BIREMBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,776
LCII: Nyansimbi	NYANSIMBI P.S.	NYANSIMBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,418
Total for LCIII: Bwanswa Subcounty		County: Bugangaizi West		80,848
LCII: Gayaza	NCHWANGA P.S.	NCHWANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,312
LCII: Kihumuro	KIHUMURO P.S.	KIHUMURO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,241
LCII: Kihumuro	ST. NOAH KASOJJO P.S.	ST. NOAH KASOJJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,818

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LCII: Kihurumba	KIHURUMBA P.S.	KIHURUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,013		
LCII: Nkondo	BUKUUMI BOYS P.S.	BUKUUMI BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,375		
LCII: Nkondo	BUKUUMI GIRLS P.S.	BUKUUMI GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,744		
LCII: Nkondo	NKONDO P.S.	NKONDO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,209		
LCII: Nkondo	ST. JUDE KIKYAMUZI P.S	ST. JUDE KIKYAMUZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	12,135		
Total for LCIII: Kijangi Subcounty		County: Bugangaizi West		24,407		
LCII: Kijangi	KIJANGI P.S.	KIJANGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,443		
LCII: Rwembuba	RWEMBUBA P.S.	RWEMBUBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,964		
Total for LCIII: Missing Subcounty		County: Missing County		111,352		
LCII: Missing Parish	KALANGALA P.S	KALANGALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,596		
LCII: Missing Parish	KISIITA P.S.	KISIITA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,471		
LCII: Missing Parish	KITANDA P.S.	KITANDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,184		
LCII: Missing Parish	KYABASAIJJA	KYABASAIJJA	Source: Programme Conditional Grant - Non Wage Recurrent	7,397		
LCII: Missing Parish	KYAKAPERERE ACADEMY P.S	KYAKAPERERE ACADEMY P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,678		
LCII: Missing Parish	KYAKIJUUTO P.S	KYAKIJUUTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,117		
LCII: Missing Parish	KYAKUTEREKERA SCH.	KYAKUTEREKE RA SCH.	Source: Programme Conditional Grant - Non Wage Recurrent	12,982		
LCII: Missing Parish	NYABIRUNGI P.S.	NYABIRUNGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,795		
LCII: Missing Parish	NYAKAFUNJO P.S.	NYAKAFUNJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,808		
LCII: Missing Parish	NYAMIRAMA P.S.	NYAMIRAMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,324		
Total Cost of Capitation (Primary)		0	868,025	0	0	868,025
Total Cost of Education,Sports and skills		5,356,814	878,025	1,167,091	0	7,401,930
Total Cost of HUMAN CAPITAL DEVELOPMENT		5,356,814	878,025	1,167,091	0	7,401,930
Total Cost of Pre-Primary and Primary Education		5,356,814	878,025	1,167,091	0	7,401,930

Service Area 20 Secondary Education

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Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	24,000	0	24,000
Total for LCIII: Missing Subcounty			County: Missing County			24,000
LCII: Missing Parish	District Headquarter	2 Clerk of works	Source: Programme Conditional Grant - Development			24,000
225204 Monitoring and Supervision of capital work		0	0	29,000	0	29,000
Total for LCIII: Kakumiro Town Council			County: Bugangaizi West			58,000
LCII: Msonde	District Headquarters	Developing BOQs , monitoring and supervision of capital projects	Source: Programme Conditional Grant - Development			29,000
LCII: Msonde	Msonde	BOQs. monitoring	Source: Programme Conditional Grant - Development			29,000
227001 Travel inland		0	0	36,547	0	36,547
Total for LCIII: Kakumiro Town Council			County: Bugangaizi West			43,400
LCII: Msonde		Travel Inland - AIDs Prevention Trips	Source: Programme Conditional Grant - Development			2,468
LCII: Msonde	District headquarters	Travel Inland - Allowances	Source: Programme Conditional Grant - Development			23,000
LCII: Msonde	KDLG	Travel Inland - Expenses	Source: Programme Conditional Grant - Development			9,932
LCII: Msonde	Msonde	Travel Inland - Expenses	Source: Programme Conditional Grant - Development			8,000
312121 Non-Residential Buildings - Acquisition		0	0	2,104,095	0	2,104,095
Total for LCIII: Nkoko Subcounty			County: Bugangaizi East			95,000
LCII: Kitegula	Kitegula primary school	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development			95,000
Total for LCIII: Kisiita Town Council			County: Bugangaizi East			28,000
LCII: Kisiita Central Ward	Kisiita primary school	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development			28,000
Total for LCIII: Nkoko Town Council			County: Bugangaizi East			970,095
LCII: Missing Parish	Construction of Mpasaana Seed School	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development			875,095
LCII: Missing Parish	St. Joseph's Nkoko	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			95,000
Total for LCIII: Kyabasaija			County: Bugangaizi East			95,000
LCII: Missing Parish	Kyabasaija primary school	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development			95,000
Total for LCIII: Kikwaya Subcounty			County: Bugangaizi West			28,000
LCII: Kamuli	5 stance pitlatrine Kamuli primary school	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development			28,000
Total for LCIII: Kitaihuka Subcounty			County: Bugangaizi West			598,500

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LCII: Kitaihuka	Construction at Kitaihuka SS	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	475,500
LCII: Kitaihuka	Kitaihuka primary school	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	123,000
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West		183,000
LCII: Semwema	5 stance pit latrine at Bukumi Boys	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	28,000
LCII: Semwema	Kakumiro boys	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	95,000
LCII: Semwema	Renovation of a hall at Uganda Martyrs SSS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	60,000
Total for LCIII: Bwanswa Subcounty		County: Bugangaizi West		475,500
LCII: Nkondo	Construction of ICT Block at St. Edwards Bukumi	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	475,500
Total for LCIII: Kakindo Town Council		County: Bugangaizi West		28,000
LCII: Missing Parish	5 stance Pit latrine Kakindo COU primary school	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	28,000
Total for LCIII: Nyarweyo Town Council		County: Bugangaizi West		95,000
LCII: Missing Parish	Nalweyo SSS	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	95,000
Total Cost of Assets and Facilities Management		0	0	2,193,642
Budget Output 320158 Capitation (Secondary)				
263308 Sector Conditional Grant (Non-Wage)		0	824,172	0
Total for LCIII: Nkooko Subcounty		County: Bugangaizi East		171,920
LCII: Kitutuma	ST JOSEPH SS NKOOKO	ST JOSEPH SS NKOOKO	Source: Programme Conditional Grant - Non Wage Recurrent	81,240
LCII: Rubumbo	ST ALBERT SSS KAKINDO	ST ALBERT SSS KAKINDO	Source: Programme Conditional Grant - Non Wage Recurrent	90,680
Total for LCIII: Mpasaana Subcounty		County: Bugangaizi East		138,880
LCII: Mpasaana	KISIITA SEED SS	KISIITA SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent	138,880
Total for LCIII: Kasambya Subcounty		County: Bugangaizi West		318,212
LCII: Kakayo	ST JOSEPH SS KASAMBYA	ST JOSEPH SS KASAMBYA	Source: Programme Conditional Grant - Non Wage Recurrent	112,956
LCII: Kyebando	NALWEYO SS	NALWEYO SS	Source: Programme Conditional Grant - Non Wage Recurrent	205,256
Total for LCIII: Nalweyo Subcounty		County: Bugangaizi West		153,016
LCII: Masaka	UGANDA MARTYRS CEN SS	UGANDA MARTYRS CEN SS	Source: Programme Conditional Grant - Non Wage Recurrent	153,016
Total for LCIII: Birembo Subcounty		County: Bugangaizi West		42,144

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LCII: Kisijja	St. Matia Mulumba Birembo Seed School	ST. MATIA MULUMBA BIREMBO SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	42,144		
Total Cost of Capitation (Secondary)		0	824,172	0	0	824,172
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		2,361,599	0	0	0	2,361,599
Total Cost of Secondary Education Services		2,361,599	0	0	0	2,361,599
Total Cost of Education,Sports and skills		2,361,599	824,172	2,193,642	0	5,379,413
Total Cost of HUMAN CAPITAL DEVELOPMENT		2,361,599	824,172	2,193,642	0	5,379,413
Total Cost of Secondary Education		2,361,599	824,172	2,193,642	0	5,379,413
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 320160 Tertiary Education Services						
211101 General Staff Salaries		199,025	0	0	0	199,025
Total Cost of Tertiary Education Services		199,025	0	0	0	199,025
Budget Output 320163 Capitation (Tertiary)						
263308 Sector Conditional Grant (Non-Wage)		0	137,939	0	0	137,939
Total for LCIII: Birembo Subcounty		County: Bugangaizi West				137,939
LCII: Kyakarongo	BIREMBO TECH.INST	BIREMBO TECH.INST	Source: Programme Conditional Grant - Non Wage Recurrent			137,939
Total Cost of Capitation (Tertiary)		0	137,939	0	0	137,939
Total Cost of Education,Sports and skills		199,025	137,939	0	0	336,964
Total Cost of HUMAN CAPITAL DEVELOPMENT		199,025	137,939	0	0	336,964
Total Cost of Skills Development		199,025	137,939	0	0	336,964
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 320003 Assets and Facilities Management					
223001 Property Management Expenses	0	31,679	25,000	0	56,679

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Total Cost of Assets and Facilities Management	0	31,679	25,000	0	56,679
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	82,992	0	0	0	82,992
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	1,300	0	0	1,300
221007 Books, Periodicals & Newspapers	0	400	0	0	400
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	400	0	0	400
227001 Travel inland	0	7,900	0	0	7,900
227004 Fuel, Lubricants and Oils	0	8,293	0	0	8,293
228002 Maintenance-Transport Equipment	0	7,200	0	0	7,200
Total Cost of Management of Education Services	82,992	29,793	0	0	112,785
Budget Output 320038 Sports Development and Oversight					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300	0	0	300
221002 Workshops, Meetings and Seminars	0	4,500	0	0	4,500
221009 Welfare and Entertainment	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
221017 Membership dues and Subscription fees.	0	700	0	0	700
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	18,600	0	0	18,600
227004 Fuel, Lubricants and Oils	0	1,900	0	0	1,900
Total Cost of Sports Development and Oversight	0	30,000	0	0	30,000
Total Cost of Education,Sports and skills	82,992	91,472	25,000	0	199,464
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
212103 Incapacity benefits (Employees)	0	521	0	0	521
221001 Advertising and Public Relations	0	1,000	0	0	1,000

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221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	650	0	0	650
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	10,914	0	0	10,914
227004 Fuel, Lubricants and Oils	0	11,404	0	0	11,404
228002 Maintenance-Transport Equipment	0	3,500	0	0	3,500
263402 Transfer to Other Government Units	0	22,205	0	0	22,205
Total for LCIII: Kakumiro Town Council			County: Bugangaizi West		22,205
LCII: Masonde	KDLG	PLE	Source: Other Transfers from Central Government		22,205
Total Cost of Inspection and Monitoring	0	56,894	0	0	56,894
Total Cost of Labour and employment services	0	56,894	0	0	56,894
Total Cost of HUMAN CAPITAL DEVELOPMENT	82,992	148,366	25,000	0	256,358
Total Cost of Education&Sports Management and Inspection	82,992	148,366	25,000	0	256,358
Service Area 50 Special Needs 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 000021 Gender Mainstreaming services					
227001 Travel inland	0	2,728	0	0	2,728
Total Cost of Gender Mainstreaming services	0	2,728	0	0	2,728
Budget Output 120007 Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,350	0	0	1,350
227001 Travel inland	0	3,832	0	0	3,832
Total Cost of Support Services	0	5,182	0	0	5,182
Total Cost of Education,Sports and skills	0	7,910	0	0	7,910

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Total Cost of HUMAN CAPITAL DEVELOPMENT	0	7,910	0	0	7,910
Total Cost of Special Needs Education	0	7,910	0	0	7,910
Total Cost of Education	8,000,430	1,996,412	3,385,733	0	13,382,575

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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	856,417
Urban Unconditional Grant Wage	7,634
District Unconditional Grant Non-Wage	5,909
District Unconditional Grant Wage	123,009
Locally Raised Revenues	3,695
Other Transfers from Central Government	716,170
Development Revenues	1,000,000
Transitional Conditional Grant - Development	1,000,000
Total Revenues Shares	1,856,417
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	130,643
Non Wage	725,774
Development Expenditure	
Domestic Development	1,000,000
External Financing	0
Total Expenditure	1,856,417

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 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
221009 Welfare and Entertainment	0	0	0	0	0
263311 Transitional Development Grant	0	0	817,232	0	817,232
Total for LCIII: Kakumiro Town Council	County: Bugangaizi West				817,232

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Kakumiro District

LCII: Masonde	District wide	BinikiraKitutuma Kihengamo - Buja aja-12KM,Kihogo ro - KahungeraNguse - Kisengwe-6KM, Kihogoro - KahungeraNguse - Kisengwe-6KM, Kikyamuzi - Kisekura - Kaagarwa -7KM, Igayaza -KiyanjaKisarizi -7KM, Kasambya - Mumbali - Kyakasimbazi -10KM, BagidadiMuyenga Kitaihuka-6.5 KM, Nkooko - Rubumbo - Mwitanzige -14KM, Nalweyo - Kiryamasasa - Mwitanzige 18km, MwitanzigeMasur waRwamataMpas ana-12, Bukuumi- KibijjoIsunga-11K M, Munsa-Nkondo via Kikyamuzi-11 KM, KyakajumbiMbra maiziKentomi- KibatiRwembuba- 8KM, Mukyaapagumisiri zaMpekaKiriira-1 1KM, KyebandoHahyap a via Mige nga,Migenga	Source: Transitional Conditional Grant - Development	817,232		
263402 Transfer to Other Government Units		0	621,613	0	0	621,613
Total for LCIII: Katikara Subcounty		County: Bugangaizi East			7,730	
LCII: Katikara	Katikara SC	Katikara SC	Source: Other Transfers from Central Government			7,730
Total for LCIII: Nkooko Subcounty		County: Bugangaizi East			8,457	
LCII: Kibijjo	Nkooko SC	Nkooko SC	Source: Other Transfers from Central Government			8,457
Total for LCIII: Mpasaana Subcounty		County: Bugangaizi East			5,221	
LCII: Mpasaana	Mpasaana SC	Mpasaana SC	Source: Other Transfers from Central Government			5,221
Total for LCIII: Kisiita Town Council		County: Bugangaizi East			104,201	

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LCII: Kisiita Central Ward	Kisiita TC	Kisiita TC	Source: Other Transfers from Central Government	104,201
Total for LCIII: Kasambya Subcounty		County: Bugangaizi West		7,516
LCII: Kakayo	Kasambya SC	Kasambya SC	Source: Other Transfers from Central Government	7,516
Total for LCIII: Kikwaya Subcounty		County: Bugangaizi West		7,623
LCII: Kikwaya	Kikwaya SC	Kikwaya SC	Source: Other Transfers from Central Government	7,623
Total for LCIII: Kakindo Subcounty		County: Bugangaizi West		12,461
LCII: Katatemwa	Kakindo SC	Kakindo SC	Source: Other Transfers from Central Government	12,461
Total for LCIII: Kitaihuka Subcounty		County: Bugangaizi West		7,480
LCII: Kitaihuka	Kataihuka SC	Kataihuka SC	Source: Other Transfers from Central Government	7,480
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West		425,160
LCII: Kabworo	Kakumiro TC	Kakumiro TC	Source: Other Transfers from Central Government	113,093
LCII: Msonde	District Wide-roads under URF	Kitaihuka - Mwitanzige - Kisiita- 18km,Kisiita - Katikara - 16km,Munsa - Kikaada - Semuto boarder & Kikaada - Kikyamuzi 11km,Kamanja- Rwengo-Kasozi- Kitaihuka- 14km,Kinunda - Buruuko Irindimura- Nkazekolera- Kadiiki 17.4km,Bagunywa na - Bukuumi -4km,Nalweyo- Kiryamasasa- Kakiseke- Mwitanzige - 18km,Nkondo – Kibijjo- Nabitembe- Kabwaha- Butorogo- 15 km	Source: Other Transfers from Central Government	312,067
Total for LCIII: Nalweyo Subcounty		County: Bugangaizi West		6,943
LCII: Masaka	Nalweyo sc	Nalweyo sc	Source: Other Transfers from Central Government	6,943
Total for LCIII: Birembo Subcounty		County: Bugangaizi West		5,886
LCII: Igayaza	Birembo sc	Birembo SC	Source: Other Transfers from Central Government	5,886
Total for LCIII: Bwanswa Subcounty		County: Bugangaizi West		4,235

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LCII: Gayaza	Bwanswa sc	Bwanswa sc	Source: Other Transfers from Central Government	4,235		
Total for LCIII: Kasiita Subcounty		County: Bugangaizi West		11,681		
LCII: Buhonda	Kisiita SC	Kisiita SC	Source: Other Transfers from Central Government	11,681		
Total for LCIII: Kijangi Subcounty		County: Bugangaizi West		7,018		
LCII: Kijangi	Kijangi sc	Kijangi sc	Source: Other Transfers from Central Government	7,018		
Total Cost of Road Maintenance		0	621,613	817,232	0	1,438,845
Total Cost of Transport Infrastructure and Services Development		0	621,613	817,232	0	1,438,845
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		0	621,613	817,232	0	1,438,845
Total Cost of Community Access Roads		0	621,613	817,232	0	1,438,845
Service Area 20 Engineering Services						

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211101 General Staff Salaries	130,643	0	0	0	130,643
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,304	0	0	6,304
221001 Advertising and Public Relations	0	300	0	0	300
221003 Staff Training	0	1,000	0	0	1,000
221004 Recruitment Expenses	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	300	0	0	300
221017 Membership dues and Subscription fees.	0	750	0	0	750
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223006 Water	0	240	0	0	240
224004 Beddings, Clothing, Footwear and related Services	0	600	0	0	600
225202 Environment Impact Assessment for Capital Works	0	2,000	3,500	0	5,500

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Total for LCIII: Kakumiro Town Council		County: Bugangaizi West				3,500
LCII: Central	Roads	Feasibility Studies or Screening of Projects Appraisal	Source: Transitional Conditional Grant - Development			3,500
225204 Monitoring and Supervision of capital work		0	5,500	25,000	0	30,500
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West				25,000
LCII: Masonde	Masonde	Supervision	Source: Transitional Conditional Grant - Development			20,000
LCII: Masonde	Roads and engineering office	Appraisal and feasibility study of projects	Source: Transitional Conditional Grant - Development			5,000
227001 Travel inland		0	7,068	14,268	0	21,336
Total for LCIII: Kikwaya Subcounty		County: Bugangaizi West				14,268
LCII: Kikwaya	Roads office	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development			14,268
227004 Fuel, Lubricants and Oils		0	21,800	20,000	0	41,800
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West				20,000
LCII: Masonde	Roads office	Fuel, Oils and Lubricants - Fuel Expenses	Source: Transitional Conditional Grant - Development			20,000
228002 Maintenance-Transport Equipment		0	11,000	120,000	0	131,000
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West				120,000
LCII: Central	Roads	Vehicle Maintenance - Service, Repair and Maintenance	Source: Transitional Conditional Grant - Development			120,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	40,000	0	0	40,000
Total Cost of Infrastructure Development and Management		130,643	104,161	182,768	0	417,572
Total Cost of Transport Infrastructure and Services Development		130,643	104,161	182,768	0	417,572
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		130,643	104,161	182,768	0	417,572
Total Cost of Engineering Services		130,643	104,161	182,768	0	417,572
Total Cost of Roads and Engineering		130,643	725,774	1,000,000	0	1,856,417

VOTE: 844 Kakumiro District

Water

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

Ushs Thousands	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	139,359
Programme Conditional Grant - Non Wage Recurrent	103,937
District Unconditional Grant Non-Wage	3,819
District Unconditional Grant Wage	30,197
Locally Raised Revenues	1,406
Development Revenues	1,033,983
Programme Conditional Grant - Development	969,169
Transitional Conditional Grant - Development	14,815
District Discretionary Equalisation Development Grant	50,000
Total Revenues Shares	1,173,342
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	30,197
Non Wage	109,162
Development Expenditure	
Domestic Development	1,033,983
External Financing	0
Total Expenditure	1,173,342

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

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
225202 Environment Impact Assessment for Capital Works	0	0	9,000	0	9,000
Total for LCIII: Kakumiro Town Council	County: Bugangaizi West				9,000
LCII: Masonde	Masonde	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development		9,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	80,000	0	80,000

VOTE: 844 Kakumiro District

Total for LCIII: Katikara Subcounty		County: Bugangaizi East				40,000
LCII: Katikara	Katikara	Feasibility Studies or Screening of Projects Feasibility Study	Source: Programme Conditional Grant - Development			40,000
Total for LCIII: Kijangi Subcounty		County: Bugangaizi West				40,000
LCII: Nyakatete	Nyakasenene	Feasibility Studies or Screening of Projects Feasibility Study	Source: Programme Conditional Grant - Development			40,000
263303 District Discretionary Development Equalization Grant		0	0	50,000	0	50,000
Total for LCIII: Kasambya Subcounty		County: Bugangaizi West				50,000
LCII: Kyebando	Kyebando	Completion of Kisengwe Water Supply System	Source: District Discretionary Equalisation Development Grant			50,000
263310 Sector Development Grant		0	0	880,169	0	880,169
Total for LCIII: Nkooko Subcounty		County: Bugangaizi East				6,000
LCII: Kitegula	Mukoora A	Borehole Rehabilitation	Source: Programme Conditional Grant - Development			6,000
Total for LCIII: Kisengwe		County: Bugangaizi East				28,000
LCII: Missing Parish	Bunywanji	Borehole drilling	Source: Programme Conditional Grant - Development			28,000
Total for LCIII: Kasambya Subcounty		County: Bugangaizi West				28,000
LCII: Kikaada	Kendagano	Borehole drilling	Source: Programme Conditional Grant - Development			28,000
Total for LCIII: Kakindo Subcounty		County: Bugangaizi West				28,000
LCII: Kihuuna	Kihuuna Ps	Borehole Drilling	Source: Programme Conditional Grant - Development			28,000
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West				12,000
LCII: Masonde	KDLG	water catchment protection	Source: Programme Conditional Grant - Development			12,000
Total for LCIII: Birembo Subcounty		County: Bugangaizi West				28,000
LCII: Nyansimbi	Nguse-Kanyegaramire	Borehole Drilling	Source: Programme Conditional Grant - Development			28,000
Total for LCIII: Bwanswa Subcounty		County: Bugangaizi West				6,000
LCII: Gayaza		Borehole Rehabilitation	Source: Programme Conditional Grant - Development			6,000
263311 Transitional Development Grant		0	0	14,815	0	14,815
Total Cost of Planning and Budgeting services		0	0	1,033,983	0	1,033,983
Total Cost of Water Resources Management		0	0	1,033,983	0	1,033,983
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		0	0	1,033,983	0	1,033,983
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 02 Population Health, Safety and Management						

VOTE: 844 Kakumiro District

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	30,197	0	0	0	30,197
221009 Welfare and Entertainment	0	1,406	0	0	1,406
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	47,256	0	0	47,256
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000

Total Cost of Planning and Budgeting services	30,197	59,162	0	0	89,359
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Total Cost of Population Health, Safety and Management	30,197	59,162	0	0	89,359
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Total Cost of HUMAN CAPITAL DEVELOPMENT	30,197	59,162	0	0	89,359
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Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	50,000	0	0	50,000
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Total Cost of Inspection and Monitoring	0	50,000	0	0	50,000
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Total Cost of Strengthening institutional support	0	50,000	0	0	50,000
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Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	50,000	0	0	50,000
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Total Cost of Rural Water Supply and Sanitation	30,197	109,162	1,033,983	0	1,173,342
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Total Cost of Water	30,197	109,162	1,033,983	0	1,173,342
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VOTE: 844 Kakumiro 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	181,660
District Unconditional Grant Non-Wage	17,179
District Unconditional Grant Wage	123,452
Locally Raised Revenues	5,465
Programme Conditional Grant - Non Wage Recurrent	35,564
Development Revenues	0
District Discretionary Equalisation Development Grant	0
Total Revenues Shares	181,660
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	123,452
Non Wage	58,208
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	181,660

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,900	0	0	3,900
221011 Printing, Stationery, Photocopying and Binding	0	1,972	0	0	1,972
227001 Travel inland	0	21,690	0	0	21,690
227004 Fuel, Lubricants and Oils	0	8,002	0	0	8,002
Total Cost of Planning and Budgeting services	0	35,564	0	0	35,564

VOTE: 844 Kakumiro District

Total Cost of Environment and Natural Resources Management	0	35,564	0	0	35,564
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
211101 General Staff Salaries	123,452	0	0	0	123,452
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	540	0	0	540
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	10,725	0	0	10,725
227004 Fuel, Lubricants and Oils	0	8,679	0	0	8,679
Total Cost of Land Information Management	123,452	22,644	0	0	146,096
Total Cost of Land Management	123,452	22,644	0	0	146,096
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	123,452	58,208	0	0	181,660
Total Cost of Natural Resources Management	123,452	58,208	0	0	181,660
Total Cost of Natural Resources	123,452	58,208	0	0	181,660

VOTE: 844 Kakumiro District

Community Based Services

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

Ushs Thousands	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	558,611
Programme Conditional Grant - Non Wage Recurrent	88,010
Urban Unconditional Grant Wage	7,344
District Unconditional Grant Non-Wage	21,666
District Unconditional Grant Wage	180,196
Locally Raised Revenues	8,601
Other Transfers from Central Government	252,794
Development Revenues	0
Total Revenues Shares	558,611
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	187,540
Non Wage	371,071
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	558,611

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

Approved Budget Estimates for FY 2022/23					
Service Area 10 Community Mobilisation					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	21,299	0	0	21,299
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Response to Gender based violence	0	28,299	0	0	28,299
Total Cost of Gender and Social Protection	0	28,299	0	0	28,299

VOTE: 844 Kakumiro District

Total Cost of HUMAN CAPITAL DEVELOPMENT	0	28,299	0	0	28,299
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,640	0	0	1,640
212103 Incapacity benefits (Employees)	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	38,560	0	0	38,560
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
282101 Donations	0	12,000	0	0	12,000
Total Cost of HIV/AIDS Mainstreaming	0	69,200	0	0	69,200
Budget Output 440016 Promotion of Arts & crafts					
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	89,912	0	0	89,912
227004 Fuel, Lubricants and Oils	0	6,882	0	0	6,882
Total Cost of Promotion of Arts & crafts	0	99,794	0	0	99,794
Total Cost of Community sensitization and empowerment	0	168,994	0	0	168,994
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	187,540	0	0	0	187,540
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	601	0	0	601
221009 Welfare and Entertainment	0	2,576	0	0	2,576
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	7,602	0	0	7,602
282101 Donations	0	137,000	0	0	137,000
Total Cost of Inspection and Monitoring	187,540	157,779	0	0	345,319

VOTE: 844 Kakumiro District

Total Cost of Strengthening institutional support	187,540	157,779	0	0	345,319
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	187,540	326,772	0	0	514,312
Total Cost of Community Mobilisation	187,540	355,071	0	0	542,611
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	16,000	0	0	16,000
Total Cost of Inspection and Monitoring	0	16,000	0	0	16,000
Total Cost of Strengthening institutional support	0	16,000	0	0	16,000
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	16,000	0	0	16,000
Total Cost of Empowerment and Mindset Change	0	16,000	0	0	16,000
Total Cost of Community Based Services	187,540	371,071	0	0	558,611

VOTE: 844 Kakumiro 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	96,141
District Unconditional Grant Non-Wage	44,621
District Unconditional Grant Wage	43,183
Locally Raised Revenues	8,337
Development Revenues	52,215
District Discretionary Equalisation Development Grant	52,215
Total Revenues Shares	148,356
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	43,183
Non Wage	52,958
Development Expenditure	
Domestic Development	52,215
External Financing	0
Total Expenditure	148,356

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					
211101 General Staff Salaries	43,183	0	0	0	43,183
221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	1,804	0	3,804
Total for LCIII: Kakumiro Town Council	County: Bugangaizi West				1,804
LCII: Masonde	Headquarter	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant		1,804
222001 Information and Communication Technology Services.		0	5,600	0	5,600

VOTE: 844 Kakumiro District

225202 Environment Impact Assessment for Capital Works		0	0	10,000	0	10,000
Total for LCIII: Kakumiro Town Council			County: Bugangaizi West			10,000
LCII: Msonde	Headquarter	Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Equalisation Development Grant			10,000
225204 Monitoring and Supervision of capital work		0	0	10,000	0	10,000
Total for LCIII: Kakumiro Town Council			County: Bugangaizi West			10,000
LCII: Msonde	Headquarter	Monitoring and supervision of capital works	Source: District Discretionary Equalisation Development Grant			10,000
227001 Travel inland		0	6,000	6,000	0	12,000
Total for LCIII: Kakumiro Town Council			County: Bugangaizi West			6,000
LCII: Msonde	Headquarter	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant			6,000
227004 Fuel, Lubricants and Oils		0	4,000	3,000	0	7,000
Total for LCIII: Kakumiro Town Council			County: Bugangaizi West			3,000
LCII: Msonde	Kakumiro	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant			3,000
Total Cost of Planning and Budgeting services		43,183	20,000	30,804	0	93,987
Total Cost of Development Planning, Research, Evaluation and Statistics		43,183	20,000	30,804	0	93,987
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,320	0	0	1,320
212103 Incapacity benefits (Employees)		0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars		0	5,510	0	0	5,510
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	6,300	0	0	6,300
221011 Printing, Stationery, Photocopying and Binding		0	2,000	1,046	0	3,046
Total for LCIII: Kakumiro Town Council			County: Bugangaizi West			1,046
LCII: Msonde	Msonde	Office Supplies - Ink Cartridges	Source: District Discretionary Equalisation Development Grant			1,046
221012 Small Office Equipment		0	1,200	0	0	1,200
221017 Membership dues and Subscription fees.		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	2,337	0	0	2,337
227001 Travel inland		0	5,500	5,000	0	10,500
Total for LCIII: Kakumiro Town Council			County: Bugangaizi West			5,000

VOTE: 844 Kakumiro District

LCII: Masonde	Masonde	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant		5,000	
227004 Fuel, Lubricants and Oils		0	3,791	5,000	0	8,791
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West				5,000
LCII: Masonde	Masonde	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant		5,000	
Total Cost of Data Management and Dissemination		0	32,958	11,046	0	44,004
Total Cost of Resource Mobilization and Budgeting		0	32,958	11,046	0	44,004
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring						
Budget Output 000027 Programme Working Group Secretariat Services						
221008 Information and Communication Technology Supplies.		0	0	3,365	0	3,365
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West				3,365
LCII: Masonde	Masonde	ICT - Printers	Source: District Discretionary Equalisation Development Grant		3,365	
Total Cost of Programme Working Group Secretariat Services		0	0	3,365	0	3,365
Total Cost of Oversight, Implementation, Coordination and Monitoring		0	0	3,365	0	3,365
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						
221008 Information and Communication Technology Supplies.		0	0	7,000	0	7,000
Total for LCIII: Kakumiro Town Council		County: Bugangaizi West				7,000
LCII: Masonde	Masonde	ICT - Laptop (Notebook Computer)	Source: District Discretionary Equalisation Development Grant		7,000	
Total Cost of Inspection and Monitoring		0	0	7,000	0	7,000
Total Cost of Accountability Systems and Service Delivery		0	0	7,000	0	7,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION		43,183	52,958	52,215	0	148,356
Total Cost of Planning and Statistics		43,183	52,958	52,215	0	148,356
Total Cost of Planning		43,183	52,958	52,215	0	148,356

VOTE: 844 Kakumiro District

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	61,163
District Unconditional Grant Non-Wage	22,952
District Unconditional Grant Wage	28,027
Locally Raised Revenues	10,184
Development Revenues	0
Total Revenues Shares	61,163
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	28,027
Non Wage	33,136
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	61,163

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 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221007 Books, Periodicals & Newspapers	0	300	0	0	300
221008 Information and Communication Technology Supplies.	0	1,440	0	0	1,440
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	5,925	0	0	5,925
227004 Fuel, Lubricants and Oils	0	2,399	0	0	2,399

VOTE: 844 Kakumiro District

Total Cost of Inspection and Monitoring	0	12,264	0	0	12,264
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	28,027	0	0	0	28,027
212103 Incapacity benefits (Employees)	0	500	0	0	500
221003 Staff Training	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	960	0	0	960
222001 Information and Communication Technology Services.	0	820	0	0	820
227001 Travel inland	0	6,420	0	0	6,420
227004 Fuel, Lubricants and Oils	0	6,812	0	0	6,812
228002 Maintenance-Transport Equipment	0	4,360	0	0	4,360
Total Cost of Development and Management of Internal Audit and Controls	28,027	20,872	0	0	48,899
Total Cost of Accountability Systems and Service Delivery	28,027	33,136	0	0	61,163
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	28,027	33,136	0	0	61,163
Total Cost of Compliance	28,027	33,136	0	0	61,163
Total Cost of Internal Audit	28,027	33,136	0	0	61,163

VOTE: 844 Kakumiro 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	113,400
Programme Conditional Grant - Non Wage Recurrent	17,605
District Unconditional Grant Non-Wage	8,863
District Unconditional Grant Wage	81,038
Locally Raised Revenues	5,893
Development Revenues	0
Total Revenues Shares	113,400
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	81,038
Non Wage	32,362
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	113,400

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 TOURISM DEVELOPMENT					
SubProgramme 02 Infrastructure, Product Development and Conservation					
Budget Output 120015 Heritage Conservation Education and Awareness					
227001 Travel inland	0	2,700	0	0	2,700
227004 Fuel, Lubricants and Oils	0	1,305	0	0	1,305
Total Cost of Heritage Conservation Education and Awareness	0	4,005	0	0	4,005
Total Cost of Infrastructure, Product Development and Conservation	0	4,005	0	0	4,005
Total Cost of TOURISM DEVELOPMENT	0	4,005	0	0	4,005
Programme 07 PRIVATE SECTOR DEVELOPMENT					

VOTE: 844 Kakumiro District

SubProgramme 01 Enabling Environment

Budget Output 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	1,392	0	0	1,392
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	300	0	0	300
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,735	0	0	1,735
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,023	0	0	1,023
Total Cost of Inspection and Monitoring	0	9,450	0	0	9,450
Total Cost of Enabling Environment	0	9,450	0	0	9,450

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 190036 Trade Development

211101 General Staff Salaries	81,038	0	0	0	81,038
221001 Advertising and Public Relations	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221003 Staff Training	0	600	0	0	600
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	505	0	0	505
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Trade Development	81,038	17,605	0	0	98,643

Budget Output 190039 MSMEs Information Services

227001 Travel inland	0	1,302	0	0	1,302
Total Cost of MSMEs Information Services	0	1,302	0	0	1,302
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	81,038	18,907	0	0	99,945
Total Cost of PRIVATE SECTOR DEVELOPMENT	81,038	28,357	0	0	109,395

VOTE: 844

Kakumiro District

Total Cost of Commercial Services	81,038	32,362	0	0	113,400
Total Cost of Trade, Industry and Local Development	81,038	32,362	0	0	113,400

