

# VOTE: 847 Kaliro 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>         |                             |                                |
| <b>Locally Raised Revenues</b>            |                             | <b>280,000</b>                 |
| o/w Higher Local Government               |                             | 147,500                        |
| o/w Lower Local Government                |                             | 132,500                        |
| <b>Discretionary Government Transfers</b> |                             | <b>4,168,642</b>               |
| o/w Higher Local Government               |                             | 3,454,433                      |
| o/w Lower Local Government                |                             | 714,209                        |
| <b>Conditional Government Transfers</b>   |                             | <b>30,191,556</b>              |
| o/w Higher Local Government               |                             | 30,191,556                     |
| o/w Lower Local Government                |                             | 0                              |
| <b>Other Government Transfers</b>         |                             | <b>852,093</b>                 |
| o/w Higher Local Government               |                             | 852,093                        |
| o/w Lower Local Government                |                             | 0                              |
| <b>External Financing</b>                 |                             | <b>1,590,000</b>               |
| o/w Higher Local Government               |                             | 1,590,000                      |
| o/w Lower Local Government                |                             | 0                              |
| <b>Grand Total</b>                        |                             | <b>37,082,291</b>              |
|   | o/w Higher Local Government | 36,235,582                     |
|   | o/w Lower Local Government  | 846,709                        |

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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>   |  |                                |
| <b>Locally Raised Revenues</b>  |  | <b>280,000</b>                 |
| Advertisements/Bill Boards  |  | 1,780                          |
| Animal and Crop Husbandry related Levies                                    |  | 2,754                          |
| Business licenses   |  | 10,355                         |
| Educational/Instruction related levies                                      |  | 3,061                          |
| Inspection Fees   |  | 9,220                          |
| Local Hotel Tax   |  | 1,140                          |
| Local Services Tax-Payable By Individuals                                   |  | 150,000                        |
| Market /Gate Charges  |  | 10,265                         |
| Miscellaneous and unidentified taxes-other taxes payable solely by business |  | 57,507                         |
| Other fees e.g. street parking fees   |  | 12,194                         |
| Other fines and Penalties – from other government units                     |  | 4,120                          |
| Property related Duties/Fees  |  | 5,797                          |
| Registration fees for Documents and Businesses                              |  | 1,195                          |
| Vehicle Parking Fees  |  | 10,612                         |
| <b>Discretionary Government Transfers</b>                                   |  | <b>4,168,642</b>               |
| District Discretionary Equalisation Development Grant                       |  | 494,596                        |
| District Unconditional Grant Non-Wage                                       |  | 813,096                        |
| District Unconditional Grant Wage   |  | 2,249,456                      |
| Urban Discretionary Equalisation Development Grant                          |  | 36,692                         |
| Urban Unconditional Grant Wage  |  | 442,675                        |
| Urban Unconditional Non-Wage  |  | 132,127                        |
| <b>Conditional Government Transfers</b>                                     |  | <b>30,191,556</b>              |
| Programme Conditional Grant - Non Wage Recurrent                            |  | 6,884,710                      |
| Programme Conditional Grant - Development                                   |  | 4,531,132                      |
| Programme Conditional Grant - Wage Recurrent                                |  | 18,360,899                     |
| Transitional Conditional Grant - Development                                |  | 414,815                        |
| <b>Other Government Transfers</b>   |  | <b>852,093</b>                 |
| Parish Community Associations (PCAs)  |  | 126,000                        |
| Support to PLE (UNEB)   |  | 30,000                         |
| Uganda Road Fund (URF)  |  | 552,093                        |
| Uganda Women Entrepreneurship Program(UWEP)                                 |  | 134,000                        |
| Vegetable Oil Development Project   |  | 10,000                         |

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| Current Budget Performance                                   |                                |
|--|--------------------------------|
| <i>Uganda Shillings Thousands</i>                            | Approved Budget for FY 2022/23 |
| <b>External Financing</b>                                    | <b>1,590,000</b>               |
| Global Alliance for Vaccines and Immunization (GAVI)         | 400,000                        |
| Global Fund for HIV, TB & Malaria                            | 100,000                        |
| International Bank for Reconstruction and Development (IBRD) | 600,000                        |
| UK Department for International Development (DFID)           | 90,000                         |
| United Nations Children Fund (UNICEF)                        | 200,000                        |
| World Health Organisation (WHO)                              | 200,000                        |
| <b>Total Revenues Shares</b>                                 | <b>37,082,291</b>              |

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## A3: Summary of Programme Allocations For FY 2022/23

| <i>Uganda Shillings Thousands</i>   | Government of<br>Uganda (GoU) | Locally Raised<br>Revenues (LRR) | Other Government<br>Transfers (OGT) | External<br>Financing | TOTAL             |
|---|-------------------------------|----------------------------------|-------------------------------------|-----------------------|-------------------|
| <b>AGRO-INDUSTRIALIZATION</b>   | <b>1,723,094</b>              | <b>8,000</b>                     | <b>10,000</b>                       | <b>0</b>              | <b>1,741,094</b>  |
| o/w: Wage:  | 1,022,250                     | 0                                | 0                                   | 0                     | 1,022,250         |
| Non-Wage Recurrent:   | 392,289                       | 8,000                            | 10,000                              | 0                     | 410,289           |
| Development:  | 308,556                       | 0                                | 0                                   | 0                     | 308,556           |
| <b>TOURISM DEVELOPMENT</b>  | <b>1,261</b>                  | <b>0</b>                         | <b>0</b>                            | <b>0</b>              | <b>1,261</b>      |
| o/w: Wage:  | 0                             | 0                                | 0                                   | 0                     | 0                 |
| Non-Wage Recurrent:   | 1,261                         | 0                                | 0                                   | 0                     | 1,261             |
| Development:  | 0                             | 0                                | 0                                   | 0                     | 0                 |
| <b>NATURAL RESOURCES,<br/>ENVIRONMENT, CLIMATE<br/>CHANGE, LAND AND WATER</b> | <b>950,432</b>                | <b>0</b>                         | <b>0</b>                            | <b>0</b>              | <b>950,432</b>    |
| o/w: Wage:  | 137,688                       | 0                                | 0                                   | 0                     | 137,688           |
| Non-Wage Recurrent:   | 103,061                       | 0                                | 0                                   | 0                     | 103,061           |
| Development:  | 709,683                       | 0                                | 0                                   | 0                     | 709,683           |
| <b>PRIVATE SECTOR DEVELOPMENT</b>   | <b>45,042</b>                 | <b>3,000</b>                     | <b>0</b>                            | <b>0</b>              | <b>48,042</b>     |
| o/w: Wage:  | 23,224                        | 0                                | 0                                   | 0                     | 23,224            |
| Non-Wage Recurrent:   | 21,818                        | 3,000                            | 0                                   | 0                     | 24,818            |
| Development:  | 0                             | 0                                | 0                                   | 0                     | 0                 |
| <b>INTEGRATED TRANSPORT<br/>INFRASTRUCTURE AND SERVICES</b>                   | <b>79,971</b>                 | <b>0</b>                         | <b>552,093</b>                      | <b>0</b>              | <b>632,064</b>    |
| o/w: Wage:  | 79,971                        | 0                                | 0                                   | 0                     | 79,971            |
| Non-Wage Recurrent:   | 0                             | 0                                | 552,093                             | 0                     | 552,093           |
| Development:  | 0                             | 0                                | 0                                   | 0                     | 0                 |
| <b>SUSTAINABLE URBANISATION AND<br/>HOUSING</b>                               | <b>15,000</b>                 | <b>3,000</b>                     | <b>0</b>                            | <b>0</b>              | <b>18,000</b>     |
| o/w: Wage:  | 0                             | 0                                | 0                                   | 0                     | 0                 |
| Non-Wage Recurrent:   | 9,000                         | 3,000                            | 0                                   | 0                     | 12,000            |
| Development:  | 6,000                         | 0                                | 0                                   | 0                     | 6,000             |
| <b>HUMAN CAPITAL DEVELOPMENT</b>  | <b>25,053,051</b>             | <b>6,000</b>                     | <b>290,000</b>                      | <b>0</b>              | <b>26,939,051</b> |
| o/w: Wage:  | 17,645,156                    | 0                                | 0                                   | 0                     | 17,645,156        |
| Non-Wage Recurrent:   | 3,476,187                     | 6,000                            | 290,000                             | 0                     | 3,772,187         |
| Development:  | 3,931,708                     | 0                                | 0                                   | 1,590,000             | 5,521,708         |
| <b>PUBLIC SECTOR<br/>TRANSFORMATION</b>                                       | <b>4,732,874</b>              | <b>30,000</b>                    | <b>0</b>                            | <b>0</b>              | <b>4,762,874</b>  |

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| <i>Uganda Shillings Thousands</i>                    | Government of<br>Uganda (GoU) | Locally Raised<br>Revenues (LRR) | Other Government<br>Transfers (OGT) | External<br>Financing | TOTAL             |
|--|-------------------------------|----------------------------------|-------------------------------------|-----------------------|-------------------|
| o/w: Wage:   | 1,535,031                     | 0                                | 0                                   | 0                     | 1,535,031         |
| Non-Wage Recurrent:                                  | 3,032,336                     | 30,000                           | 0                                   | 0                     | 3,062,336         |
| Development:   | 165,508                       | 0                                | 0                                   | 0                     | 165,508           |
| <b>COMMUNITY MOBILIZATION AND<br/>MINDSET CHANGE</b> | <b>202,677</b>                | <b>0</b>                         | <b>0</b>                            | <b>0</b>              | <b>202,677</b>    |
| o/w: Wage:   | 160,534                       | 0                                | 0                                   | 0                     | 160,534           |
| Non-Wage Recurrent:                                  | 42,143                        | 0                                | 0                                   | 0                     | 42,143            |
| Development:   | 0                             | 0                                | 0                                   | 0                     | 0                 |
| <b>GOVERNANCE AND SECURITY</b>                       | <b>1,130,198</b>              | <b>161,834</b>                   | <b>0</b>                            | <b>0</b>              | <b>1,292,032</b>  |
| o/w: Wage:   | 202,373                       | 0                                | 0                                   | 0                     | 202,373           |
| Non-Wage Recurrent:                                  | 593,913                       | 161,834                          | 0                                   | 0                     | 755,747           |
| Development:   | 333,912                       | 0                                | 0                                   | 0                     | 333,912           |
| <b>DEVELOPMENT PLAN<br/>IMPLEMENTATION</b>           | <b>426,597</b>                | <b>68,166</b>                    | <b>0</b>                            | <b>0</b>              | <b>494,763</b>    |
| o/w: Wage:   | 246,804                       | 0                                | 0                                   | 0                     | 246,804           |
| Non-Wage Recurrent:                                  | 157,925                       | 68,166                           | 0                                   | 0                     | 226,091           |
| Development:   | 21,868                        | 0                                | 0                                   | 0                     | 21,868            |
| <b>Grand Total</b>                                   | <b>34,360,198</b>             | <b>280,000</b>                   | <b>852,093</b>                      | <b>0</b>              | <b>37,082,291</b> |
| <b>Grand Total Wage</b>                              | <b>21,053,030</b>             | <b>0</b>                         | <b>0</b>                            | <b>0</b>              | <b>21,053,030</b> |
| <b>Grand Total Non-Wage Recurrent</b>                | <b>7,829,933</b>              | <b>280,000</b>                   | <b>852,093</b>                      | <b>0</b>              | <b>8,962,026</b>  |
| <b>Grand Total Development</b>                       | <b>5,477,234</b>              | <b>0</b>                         | <b>0</b>                            | <b>1,590,000</b>      | <b>7,067,234</b>  |

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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 |
|-----------------------------------|--------------------------------|
| <b>Administration</b>             | <b>5,572,033</b>               |
| o/w Higher Local Government       | 4,725,324                      |
| o/w Lower Local Government        | 846,709                        |
| <b>Finance</b>                    | <b>253,804</b>                 |
| o/w Higher Local Government       | 253,804                        |
| o/w Lower Local Government        | 0                              |
| <b>Statutory bodies</b>           | <b>536,395</b>                 |
| o/w Higher Local Government       | 536,395                        |
| o/w Lower Local Government        | 0                              |
| <b>Production and Marketing</b>   | <b>1,741,094</b>               |
| o/w Higher Local Government       | 1,741,094                      |
| o/w Lower Local Government        | 0                              |
| <b>Health</b>                     | <b>7,881,152</b>               |
| o/w Higher Local Government       | 7,881,152                      |
| o/w Lower Local Government        | 0                              |
| <b>Education</b>                  | <b>18,790,180</b>              |
| o/w Higher Local Government       | 18,790,180                     |
| o/w Lower Local Government        | 0                              |
| <b>Roads and Engineering</b>      | <b>632,064</b>                 |
| o/w Higher Local Government       | 632,064                        |
| o/w Lower Local Government        | 0                              |
| <b>Water</b>                      | <b>825,618</b>                 |
| o/w Higher Local Government       | 825,618                        |
| o/w Lower Local Government        | 0                              |
| <b>Natural Resources</b>          | <b>142,814</b>                 |
| o/w Higher Local Government       | 142,814                        |
| o/w Lower Local Government        | 0                              |
| <b>Community Based Services</b>   | <b>479,818</b>                 |
| o/w Higher Local Government       | 479,818                        |
| o/w Lower Local Government        | 0                              |
| <b>Planning</b>                   | <b>150,868</b>                 |
| o/w Higher Local Government       | 150,868                        |
| o/w Lower Local Government        | 0                              |
| <b>Internal Audit</b>             | <b>36,569</b>                  |

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| <i>Uganda Shillings Thousands</i>            | <b>Approved Budget for FY 2022/23</b> |
|--|---------------------------------------|
| o/w Higher Local Government                  | 36,569                                |
| o/w Lower Local Government                   | 0                                     |
| <b>Trade, Industry and Local Development</b> | <b>39,881</b>                         |
| o/w Higher Local Government                  | 39,881                                |
| o/w Lower Local Government                   | 0                                     |
| <b>Grand Total</b>                           | <b>37,082,291</b>                     |
| <b>o/w Higher Local Government</b>           | <b>36,235,582</b>                     |
| o/w: Wage:                                   | 21,053,030                            |
| Non-Wage Recurrent:                          | 8,449,229                             |
| Domestic Devt:                               | 5,143,322                             |
| External Financing:                          | 1,590,000                             |
| <b>o/w Lower Local Government</b>            | <b>846,709</b>                        |
| o/w: Wage:                                   | 0                                     |
| Non-Wage Recurrent:                          | 512,797                               |
| Domestic Devt:                               | 333,912                               |
| 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>                                 | <b>Approved Budget for FY 2022/23</b> |
|---|---------------------------------------|
| <b>A: Breakdown of Department Revenues</b>            |                                       |
| <b>Recurrent Revenues</b>                             | 5,072,613                             |
| Urban Unconditional Grant Wage                        | 442,675                               |
| District Unconditional Grant Non-Wage                 | 139,835                               |
| District Unconditional Grant Wage                     | 1,092,356                             |
| Locally Raised Revenues                               | 30,000                                |
| Multi-Sectoral Transfers to LLGs_NonWage              | 512,797                               |
| Programme Conditional Grant - Non Wage Recurrent      | 2,854,951                             |
| <b>Development Revenues</b>                           | 499,420                               |
| District Discretionary Equalisation Development Grant | 165,508                               |
| Multi-Sectoral Transfers to LLGs_Gou                  | 333,912                               |
| <b>Total Revenues Shares</b>                          | <b>5,572,033</b>                      |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b>  |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |
| Wage  | 1,535,031                             |
| Non Wage  | 3,537,582                             |
| <b>Development Expenditure</b>                        |                                       |
| Domestic Development                                  | 499,420                               |
| External Financing                                    | 0                                     |
| <b>Total Expenditure</b>                              | <b>5,572,033</b>                      |

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

#### Service Area 10 Administration and Management

| <b>Approved Budget Estimates for FY 2022/23</b>                 |             |                 |                |                |              |
|---|-------------|-----------------|----------------|----------------|--------------|
| <b>Ushs Thousands</b>   |             |                 |                |                |              |
| <b>01 Higher LG Services</b>                                    | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| <b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>                |             |                 |                |                |              |
| <b>SubProgramme 01 Strengthening Accountability</b>             |             |                 |                |                |              |
| <b>Budget Output 000024 Compliance and Enforcement Services</b> |             |                 |                |                |              |
| 221007 Books, Periodicals & Newspapers                          | 0           | 33              | 0              | 0              | 33           |



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|  |                         |                  |          |          |                  |
|--|-------------------------|------------------|----------|----------|------------------|
| 221011 Printing, Stationery, Photocopying and Binding  | 0                       | 2,000            | 0        | 0        | 2,000            |
| 227001 Travel inland   | 0                       | 37,324           | 0        | 0        | 37,324           |
| <b>Total Cost of Compliance and Enforcement Services</b>                                     | <b>0</b>                | <b>39,357</b>    | <b>0</b> | <b>0</b> | <b>39,357</b>    |
| <b>Budget Output 390003 Policy and System reviews</b>  |                         |                  |          |          |                  |
| 221001 Advertising and Public Relations  | 0                       | 3,000            | 0        | 0        | 3,000            |
| 221008 Information and Communication Technology Supplies.                                    | 0                       | 5,014            | 0        | 0        | 5,014            |
| 221011 Printing, Stationery, Photocopying and Binding  | 0                       | 600              | 0        | 0        | 600              |
| 221017 Membership dues and Subscription fees.  | 0                       | 1,000            | 0        | 0        | 1,000            |
| 222001 Information and Communication Technology Services.                                    | 0                       | 500              | 0        | 0        | 500              |
| 227001 Travel inland   | 0                       | 7,000            | 0        | 0        | 7,000            |
| <b>Total Cost of Policy and System reviews</b>   | <b>0</b>                | <b>17,114</b>    | <b>0</b> | <b>0</b> | <b>17,114</b>    |
| <b>Total Cost of Strengthening Accountability</b>  | <b>0</b>                | <b>56,470</b>    | <b>0</b> | <b>0</b> | <b>56,470</b>    |
| <b>SubProgramme 03 Human Resource Management</b>   |                         |                  |          |          |                  |
| <b>Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b> |                         |                  |          |          |                  |
| 211101 General Staff Salaries  | 1,535,031               | 0                | 0        | 0        | 1,535,031        |
| 221008 Information and Communication Technology Supplies.                                    | 0                       | 3,909            | 0        | 0        | 3,909            |
| 221009 Welfare and Entertainment   | 0                       | 3,200            | 0        | 0        | 3,200            |
| 221011 Printing, Stationery, Photocopying and Binding  | 0                       | 9,614            | 0        | 0        | 9,614            |
| 221012 Small Office Equipment  | 0                       | 2,100            | 0        | 0        | 2,100            |
| 222001 Information and Communication Technology Services.                                    | 0                       | 640              | 0        | 0        | 640              |
| 227001 Travel inland   | 0                       | 8,929            | 0        | 0        | 8,929            |
| <b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>        | <b>1,535,031</b>        | <b>28,392</b>    | <b>0</b> | <b>0</b> | <b>1,563,422</b> |
| <b>Budget Output 390012 Implementation of Pension Reforms</b>                                |                         |                  |          |          |                  |
| 273104 Pension   | 0                       | 1,003,299        | 0        | 0        | 1,003,299        |
| 273105 Gratuity  | 0                       | 1,839,036        | 0        | 0        | 1,839,036        |
| 352880 Salary Arrears Budgeting  | 0                       | 12,616           | 0        | 0        | 12,616           |
| <b>Total Cost of Implementation of Pension Reforms</b>                                       | <b>0</b>                | <b>2,854,951</b> | <b>0</b> | <b>0</b> | <b>2,854,951</b> |
| <b>Budget Output 390014 Development and Operationalion of Human Resource System</b>          |                         |                  |          |          |                  |
| 221003 Staff Training  | 0                       | 0                | 19,738   | 0        | 19,738           |
| <b>Total for LCIII: Kaliro Town Council</b>  | <b>County: Bulamogi</b> |                  |          |          | <b>19,738</b>    |

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|  |                           |   |   |                |
|--|---------------------------|---|---|----------------|
| LCII: Bukumankoola   | District                  | Staff Training - Capacity Building              | Source: District Discretionary Equalisation Development Grant | 19,738         |
| 221008 Information and Communication Technology Supplies.                    |                           | 0   | 0 9,500 0   | 9,500          |
| <b>Total for LCIII: Kaliro Town Council</b>                                  |                           | <b>County: Bulamogi</b>                         |   | <b>6,000</b>   |
| LCII: Bukumankoola   | CAO'S OFFICE              | ICT - Workstation Computers (PC)                | Source: District Discretionary Equalisation Development Grant | 2,500          |
| LCII: Bukumankoola   | CAO'S OFFICE (MANAGEMENT) | ICT - Laptop (Notebook Computer)                | Source: District Discretionary Equalisation Development Grant | 3,500          |
| <b>Total for LCIII: Gadumire Subcounty</b>                                   |                           | <b>County: Bulamogi</b>                         |   | <b>3,500</b>   |
| LCII: Kaliro Town Board  | CAO'S OFFICE(MANAGEMENT)  | ICT - Printers                                  | Source: District Discretionary Equalisation Development Grant | 3,500          |
| 221012 Small Office Equipment  |                           | 0   | 0 2,000 0   | 2,000          |
| <b>Total for LCIII: Kaliro Town Council</b>                                  |                           | <b>County: Bulamogi</b>                         |   | <b>2,000</b>   |
| LCII: Bukumankoola   | CAO'S OFFICE              | Office Equipment and Supplies - Furniture       | Source: District Discretionary Equalisation Development Grant | 2,000          |
| 263303 District Discretionary Development Equalization Grant                 |                           | 0   | 0 134,270 0   | 134,270        |
| <b>Total for LCIII: Kaliro Town Council</b>                                  |                           | <b>County: Bulamogi</b>                         |   | <b>134,270</b> |
| LCII: Bukumankoola   | District Hqtrs            | STARTUP OF CONSTRUCTION OF ADMINISTRATIVE BLOCK | Source: District Discretionary Equalisation Development Grant | 134,270        |
| <b>Total Cost of Development and Operationalion of Human Resource System</b> |                           | <b>0</b>  | <b>0 165,508 0</b>  | <b>165,508</b> |
| <b>Budget Output 390017 Public Service Performance management</b>            |                           |   |   |                |
| 221001 Advertising and Public Relations                                      |                           | 0   | 3,000 0 0   | 3,000          |
| 221007 Books, Periodicals & Newspapers                                       |                           | 0   | 1,000 0 0   | 1,000          |
| 221009 Welfare and Entertainment   |                           | 0   | 720 0 0   | 720            |
| 221011 Printing, Stationery, Photocopying and Binding                        |                           | 0   | 4,000 0 0   | 4,000          |
| 221012 Small Office Equipment  |                           | 0   | 1,000 0 0   | 1,000          |
| 221017 Membership dues and Subscription fees.                                |                           | 0   | 2,000 0 0   | 2,000          |
| 222002 Postage and Courier   |                           | 0   | 1,000 0 0   | 1,000          |
| 223004 Guard and Security services   |                           | 0   | 12,828 0 0  | 12,828         |
| 223005 Electricity   |                           | 0   | 1,000 0 0   | 1,000          |
| 227001 Travel inland   |                           | 0   | 48,424 0 0  | 48,424         |
| 228002 Maintenance-Transport Equipment                                       |                           | 0   | 10,000 0 0  | 10,000         |
| <b>Total Cost of Public Service Performance management</b>                   |                           | <b>0</b>  | <b>84,972 0 0</b>   | <b>84,972</b>  |

# VOTE: 847

## Kaliro District

|   |           |           |         |   |           |
|---|-----------|-----------|---------|---|-----------|
| Total Cost of Human Resource Management     | 1,535,031 | 2,968,315 | 165,508 | 0 | 4,668,853 |
| Total Cost of PUBLIC SECTOR TRANSFORMATION  | 1,535,031 | 3,024,785 | 165,508 | 0 | 4,725,324 |
| Total Cost of Administration and Management | 1,535,031 | 3,024,785 | 165,508 | 0 | 4,725,324 |
| Total Cost of Administration                | 1,535,031 | 3,024,785 | 165,508 | 0 | 4,725,324 |

### Subcounty / Town Council / Division: 237088 Namwiwa 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  | 26,290   | 29,239  | 0       | 55,529 |
| Total Cost of Administrative and Support Services        | 0  | 26,290   | 29,239  | 0       | 55,529 |
| Total Cost of Institutional Coordination                 | 0  | 26,290   | 29,239  | 0       | 55,529 |
| Total Cost of GOVERNANCE AND SECURITY                    | 0  | 26,290   | 29,239  | 0       | 55,529 |
| Total Cost of Administration and Management              | 0  | 26,290   | 29,239  | 0       | 55,529 |
| Total Cost of 237088 Namwiwa Subcounty                   | 0  | 26,290   | 29,239  | 0       | 55,529 |

### Subcounty / Town Council / Division: 237089 Bukamba 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  | 35,494   | 37,200  | 0       | 72,695 |
| Total Cost of Administrative and Support Services        | 0  | 35,494   | 37,200  | 0       | 72,695 |
| Total Cost of Institutional Coordination                 | 0  | 35,494   | 37,200  | 0       | 72,695 |
| Total Cost of GOVERNANCE AND SECURITY                    | 0  | 35,494   | 37,200  | 0       | 72,695 |
| Total Cost of Administration and Management              | 0  | 35,494   | 37,200  | 0       | 72,695 |
| Total Cost of 237089 Bukamba Subcounty                   | 0  | 35,494   | 37,200  | 0       | 72,695 |

### Subcounty / Town Council / Division: 237090 Budomero Subcounty

# VOTE: 847 Kaliro District

## 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         |
| <b>Programme 16 GOVERNANCE AND SECURITY</b>                     |  |               |               |          |               |
| <b>SubProgramme 01 Institutional Coordination</b>               |  |               |               |          |               |
| <b>Budget Output 000014 Administrative and Support Services</b> |  |               |               |          |               |
| 263402 Transfer to Other Government Units                       | 0  | 25,745        | 24,690        | 0        | 50,435        |
| <b>Total Cost of Administrative and Support Services</b>        | <b>0</b>                                 | <b>25,745</b> | <b>24,690</b> | <b>0</b> | <b>50,435</b> |
| <b>Total Cost of Institutional Coordination</b>                 | <b>0</b>                                 | <b>25,745</b> | <b>24,690</b> | <b>0</b> | <b>50,435</b> |
| <b>Total Cost of GOVERNANCE AND SECURITY</b>                    | <b>0</b>                                 | <b>25,745</b> | <b>24,690</b> | <b>0</b> | <b>50,435</b> |
| <b>Total Cost of Administration and Management</b>              | <b>0</b>                                 | <b>25,745</b> | <b>24,690</b> | <b>0</b> | <b>50,435</b> |
| <b>Total Cost of 237090 Budomero Subcounty</b>                  | <b>0</b>                                 | <b>25,745</b> | <b>24,690</b> | <b>0</b> | <b>50,435</b> |

## Subcounty / Town Council / Division: 237091 Nansololo 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         |
| <b>Programme 16 GOVERNANCE AND SECURITY</b>                     |  |               |               |          |               |
| <b>SubProgramme 01 Institutional Coordination</b>               |  |               |               |          |               |
| <b>Budget Output 000014 Administrative and Support Services</b> |  |               |               |          |               |
| 263402 Transfer to Other Government Units                       | 0  | 22,018        | 23,115        | 0        | 45,133        |
| <b>Total Cost of Administrative and Support Services</b>        | <b>0</b>                                 | <b>22,018</b> | <b>23,115</b> | <b>0</b> | <b>45,133</b> |
| <b>Total Cost of Institutional Coordination</b>                 | <b>0</b>                                 | <b>22,018</b> | <b>23,115</b> | <b>0</b> | <b>45,133</b> |
| <b>Total Cost of GOVERNANCE AND SECURITY</b>                    | <b>0</b>                                 | <b>22,018</b> | <b>23,115</b> | <b>0</b> | <b>45,133</b> |
| <b>Total Cost of Administration and Management</b>              | <b>0</b>                                 | <b>22,018</b> | <b>23,115</b> | <b>0</b> | <b>45,133</b> |
| <b>Total Cost of 237091 Nansololo Subcounty</b>                 | <b>0</b>                                 | <b>22,018</b> | <b>23,115</b> | <b>0</b> | <b>45,133</b> |

## Subcounty / Town Council / Division: 237092 Kisinda 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         |
| <b>Programme 16 GOVERNANCE AND SECURITY</b>                     |  |               |               |          |               |
| <b>SubProgramme 01 Institutional Coordination</b>               |  |               |               |          |               |
| <b>Budget Output 000014 Administrative and Support Services</b> |  |               |               |          |               |
| 263402 Transfer to Other Government Units                       | 0  | 27,613        | 22,852        | 0        | 50,466        |
| <b>Total Cost of Administrative and Support Services</b>        | <b>0</b>                                 | <b>27,613</b> | <b>22,852</b> | <b>0</b> | <b>50,466</b> |

# VOTE: 847 Kaliro District

|   |   |        |        |   |        |
|---|---|--------|--------|---|--------|
| Total Cost of Institutional Coordination    | 0 | 27,613 | 22,852 | 0 | 50,466 |
| Total Cost of GOVERNANCE AND SECURITY       | 0 | 27,613 | 22,852 | 0 | 50,466 |
| Total Cost of Administration and Management | 0 | 27,613 | 22,852 | 0 | 50,466 |
| Total Cost of 237092 Kisinda Subcounty      | 0 | 27,613 | 22,852 | 0 | 50,466 |

## Subcounty / Town Council / Division: 237093 Buyinda 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  | 18,336   | 16,466  | 0       | 34,802 |
| Total Cost of Administrative and Support Services        | 0  | 18,336   | 16,466  | 0       | 34,802 |
| Total Cost of Institutional Coordination                 | 0  | 18,336   | 16,466  | 0       | 34,802 |
| Total Cost of GOVERNANCE AND SECURITY                    | 0  | 18,336   | 16,466  | 0       | 34,802 |
| Total Cost of Administration and Management              | 0  | 18,336   | 16,466  | 0       | 34,802 |
| Total Cost of 237093 Buyinda Subcounty                   | 0  | 18,336   | 16,466  | 0       | 34,802 |

## Subcounty / Town Council / Division: 237094 Kasekwe 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  | 30,199   | 23,990  | 0       | 54,189 |
| Total Cost of Administrative and Support Services        | 0  | 30,199   | 23,990  | 0       | 54,189 |
| Total Cost of Institutional Coordination                 | 0  | 30,199   | 23,990  | 0       | 54,189 |
| Total Cost of GOVERNANCE AND SECURITY                    | 0  | 30,199   | 23,990  | 0       | 54,189 |
| Total Cost of Administration and Management              | 0  | 30,199   | 23,990  | 0       | 54,189 |
| Total Cost of 237094 Kasekwe Subcounty                   | 0  | 30,199   | 23,990  | 0       | 54,189 |

## Subcounty / Town Council / Division: 237095 Kaliro Town Council

### Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2022/23 |  |  |  |  |
|----------------|--|--|--|--|--|
|----------------|--|--|--|--|--|

# VOTE: 847 Kaliro District

| 01 Lower LG Services  | Wage     | Non Wage       | GoU Dev       | Ext.Fin  | Total          |
|---|----------|----------------|---------------|----------|----------------|
| <b>Programme 16 GOVERNANCE AND SECURITY</b>                     |          |                |               |          |                |
| <b>SubProgramme 01 Institutional Coordination</b>               |          |                |               |          |                |
| <b>Budget Output 000014 Administrative and Support Services</b> |          |                |               |          |                |
| 263402 Transfer to Other Government Units                       | 0        | 117,983        | 30,362        | 0        | 148,345        |
| <b>Total Cost of Administrative and Support Services</b>        | <b>0</b> | <b>117,983</b> | <b>30,362</b> | <b>0</b> | <b>148,345</b> |
| <b>Total Cost of Institutional Coordination</b>                 | <b>0</b> | <b>117,983</b> | <b>30,362</b> | <b>0</b> | <b>148,345</b> |
| <b>Total Cost of GOVERNANCE AND SECURITY</b>                    | <b>0</b> | <b>117,983</b> | <b>30,362</b> | <b>0</b> | <b>148,345</b> |
| <b>Total Cost of Administration and Management</b>              | <b>0</b> | <b>117,983</b> | <b>30,362</b> | <b>0</b> | <b>148,345</b> |
| <b>Total Cost of 237095 Kaliro Town Council</b>                 | <b>0</b> | <b>117,983</b> | <b>30,362</b> | <b>0</b> | <b>148,345</b> |

## Subcounty / Town Council / Division: 237096 Gadumire 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         |
| <b>Programme 16 GOVERNANCE AND SECURITY</b>                     |  |               |               |          |               |
| <b>SubProgramme 01 Institutional Coordination</b>               |  |               |               |          |               |
| <b>Budget Output 000014 Administrative and Support Services</b> |  |               |               |          |               |
| 263402 Transfer to Other Government Units                       | 0  | 29,040        | 30,201        | 0        | 59,242        |
| <b>Total Cost of Administrative and Support Services</b>        | <b>0</b>                                 | <b>29,040</b> | <b>30,201</b> | <b>0</b> | <b>59,242</b> |
| <b>Total Cost of Institutional Coordination</b>                 | <b>0</b>                                 | <b>29,040</b> | <b>30,201</b> | <b>0</b> | <b>59,242</b> |
| <b>Total Cost of GOVERNANCE AND SECURITY</b>                    | <b>0</b>                                 | <b>29,040</b> | <b>30,201</b> | <b>0</b> | <b>59,242</b> |
| <b>Total Cost of Administration and Management</b>              | <b>0</b>                                 | <b>29,040</b> | <b>30,201</b> | <b>0</b> | <b>59,242</b> |
| <b>Total Cost of 237096 Gadumire Subcounty</b>                  | <b>0</b>                                 | <b>29,040</b> | <b>30,201</b> | <b>0</b> | <b>59,242</b> |

## Subcounty / Town Council / Division: 237097 Bumanya 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         |
| <b>Programme 16 GOVERNANCE AND SECURITY</b>                     |  |               |               |          |               |
| <b>SubProgramme 01 Institutional Coordination</b>               |  |               |               |          |               |
| <b>Budget Output 000014 Administrative and Support Services</b> |  |               |               |          |               |
| 263402 Transfer to Other Government Units                       | 0  | 39,881        | 36,413        | 0        | 76,294        |
| <b>Total Cost of Administrative and Support Services</b>        | <b>0</b>                                 | <b>39,881</b> | <b>36,413</b> | <b>0</b> | <b>76,294</b> |
| <b>Total Cost of Institutional Coordination</b>                 | <b>0</b>                                 | <b>39,881</b> | <b>36,413</b> | <b>0</b> | <b>76,294</b> |
| <b>Total Cost of GOVERNANCE AND SECURITY</b>                    | <b>0</b>                                 | <b>39,881</b> | <b>36,413</b> | <b>0</b> | <b>76,294</b> |

# VOTE: 847 Kaliro District

|   |   |        |        |   |        |
|---|---|--------|--------|---|--------|
| Total Cost of Administration and Management | 0 | 39,881 | 36,413 | 0 | 76,294 |
| Total Cost of 237097 Bumanya Subcounty      | 0 | 39,881 | 36,413 | 0 | 76,294 |

## Subcounty / Town Council / Division: 237098 Nawaikoke 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  | 22,790   | 23,465  | 0       | 46,255 |
| Total Cost of Administrative and Support Services        | 0  | 22,790   | 23,465  | 0       | 46,255 |
| Total Cost of Institutional Coordination                 | 0  | 22,790   | 23,465  | 0       | 46,255 |
| Total Cost of GOVERNANCE AND SECURITY                    | 0  | 22,790   | 23,465  | 0       | 46,255 |
| Total Cost of Administration and Management              | 0  | 22,790   | 23,465  | 0       | 46,255 |
| Total Cost of 237098 Nawaikoke Subcounty                 | 0  | 22,790   | 23,465  | 0       | 46,255 |

## Subcounty / Town Council / Division: 237099 Namugongo 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  | 28,763   | 29,589  | 0       | 58,352 |
| Total Cost of Administrative and Support Services        | 0  | 28,763   | 29,589  | 0       | 58,352 |
| Total Cost of Institutional Coordination                 | 0  | 28,763   | 29,589  | 0       | 58,352 |
| Total Cost of GOVERNANCE AND SECURITY                    | 0  | 28,763   | 29,589  | 0       | 58,352 |
| Total Cost of Administration and Management              | 0  | 28,763   | 29,589  | 0       | 58,352 |
| Total Cost of 237099 Namugongo Subcounty                 | 0  | 28,763   | 29,589  | 0       | 58,352 |

## Subcounty / Town Council / Division: 273408 Bulumba 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 |  |          |         |         |       |

# VOTE: 847 Kaliro District

## SubProgramme 01 Institutional Coordination

### Budget Output 000014 Administrative and Support Services

|  |          |               |              |          |               |
|--|----------|---------------|--------------|----------|---------------|
| 263402 Transfer to Other Government Units                | 0        | 31,055        | 2,110        | 0        | 33,164        |
| <b>Total Cost of Administrative and Support Services</b> | <b>0</b> | <b>31,055</b> | <b>2,110</b> | <b>0</b> | <b>33,164</b> |
| <b>Total Cost of Institutional Coordination</b>          | <b>0</b> | <b>31,055</b> | <b>2,110</b> | <b>0</b> | <b>33,164</b> |
| <b>Total Cost of GOVERNANCE AND SECURITY</b>             | <b>0</b> | <b>31,055</b> | <b>2,110</b> | <b>0</b> | <b>33,164</b> |
| <b>Total Cost of Administration and Management</b>       | <b>0</b> | <b>31,055</b> | <b>2,110</b> | <b>0</b> | <b>33,164</b> |
| <b>Total Cost of 273408 Bulumba Town Council</b>         | <b>0</b> | <b>31,055</b> | <b>2,110</b> | <b>0</b> | <b>33,164</b> |

## Subcounty / Town Council / Division: 273409 Namwiwa 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         |
| <b>Programme 16 GOVERNANCE AND SECURITY</b>                     |  |               |              |          |               |
| <b>SubProgramme 01 Institutional Coordination</b>               |  |               |              |          |               |
| <b>Budget Output 000014 Administrative and Support Services</b> |  |               |              |          |               |
| 263402 Transfer to Other Government Units                       | 0  | 28,968        | 2,110        | 0        | 31,078        |
| <b>Total Cost of Administrative and Support Services</b>        | <b>0</b>                                 | <b>28,968</b> | <b>2,110</b> | <b>0</b> | <b>31,078</b> |
| <b>Total Cost of Institutional Coordination</b>                 | <b>0</b>                                 | <b>28,968</b> | <b>2,110</b> | <b>0</b> | <b>31,078</b> |
| <b>Total Cost of GOVERNANCE AND SECURITY</b>                    | <b>0</b>                                 | <b>28,968</b> | <b>2,110</b> | <b>0</b> | <b>31,078</b> |
| <b>Total Cost of Administration and Management</b>              | <b>0</b>                                 | <b>28,968</b> | <b>2,110</b> | <b>0</b> | <b>31,078</b> |
| <b>Total Cost of 273409 Namwiwa Town Council</b>                | <b>0</b>                                 | <b>28,968</b> | <b>2,110</b> | <b>0</b> | <b>31,078</b> |

## Subcounty / Town Council / Division: 273410 Nawaikoke 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         |
| <b>Programme 16 GOVERNANCE AND SECURITY</b>                     |  |               |              |          |               |
| <b>SubProgramme 01 Institutional Coordination</b>               |  |               |              |          |               |
| <b>Budget Output 000014 Administrative and Support Services</b> |  |               |              |          |               |
| 263402 Transfer to Other Government Units                       | 0  | 28,621        | 2,110        | 0        | 30,730        |
| <b>Total Cost of Administrative and Support Services</b>        | <b>0</b>                                 | <b>28,621</b> | <b>2,110</b> | <b>0</b> | <b>30,730</b> |
| <b>Total Cost of Institutional Coordination</b>                 | <b>0</b>                                 | <b>28,621</b> | <b>2,110</b> | <b>0</b> | <b>30,730</b> |
| <b>Total Cost of GOVERNANCE AND SECURITY</b>                    | <b>0</b>                                 | <b>28,621</b> | <b>2,110</b> | <b>0</b> | <b>30,730</b> |
| <b>Total Cost of Administration and Management</b>              | <b>0</b>                                 | <b>28,621</b> | <b>2,110</b> | <b>0</b> | <b>30,730</b> |
| <b>Total Cost of 273410 Nawaikoke Town Council</b>              | <b>0</b>                                 | <b>28,621</b> | <b>2,110</b> | <b>0</b> | <b>30,730</b> |



# VOTE: 847 Kaliro District

## Finance

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

| <i>Ushs Thousands</i>                                | <b>Approved Budget for FY 2022/23</b> |
|--|---------------------------------------|
| <b>A: Breakdown of Department Revenues</b>           |                                       |
| <b>Recurrent Revenues</b>                            | <b>253,804</b>                        |
| District Unconditional Grant Non-Wage                | 54,000                                |
| District Unconditional Grant Wage                    | 179,804                               |
| Locally Raised Revenues                              | 20,000                                |
| <b>Development Revenues</b>                          | <b>0</b>                              |
| <b>Total Revenues Shares</b>                         | <b>253,804</b>                        |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                                       |
| <b>Recurrent Expenditure</b>                         |                                       |
| Wage   | 179,804                               |
| Non Wage   | 74,000                                |
| <b>Development Expenditure</b>                       |                                       |
| Domestic Development                                 | 0                                     |
| External Financing                                   | 0                                     |
| <b>Total Expenditure</b>                             | <b>253,804</b>                        |

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

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

| <b>Approved Budget Estimates for FY 2022/23</b>                         |             |                 |                |                |              |
|---|-------------|-----------------|----------------|----------------|--------------|
| <b>Ushs Thousands</b>   |             |                 |                |                |              |
| <b>01 Higher LG Services</b>  | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| <b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>                     |             |                 |                |                |              |
| <b>SubProgramme 02 Resource Mobilization and Budgeting</b>              |             |                 |                |                |              |
| <b>Budget Output 000004 Finance and Accounting</b>                      |             |                 |                |                |              |
| 211101 General Staff Salaries   | 179,804     | 0               | 0              | 0              | 179,804      |
| 221011 Printing, Stationery, Photocopying and Binding                   | 0           | 11,000          | 0              | 0              | 11,000       |
| 223005 Electricity  | 0           | 12,000          | 0              | 0              | 12,000       |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)                 | 0           | 12,000          | 0              | 0              | 12,000       |
| 227001 Travel inland  | 0           | 15,500          | 0              | 0              | 15,500       |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0           | 3,000           | 0              | 0              | 3,000        |

# VOTE: 847 Kaliro District

|  |                |               |          |          |                |
|--|----------------|---------------|----------|----------|----------------|
| <b>Total Cost of Finance and Accounting</b>                        | <b>179,804</b> | <b>53,500</b> | <b>0</b> | <b>0</b> | <b>233,304</b> |
| <b>Budget Output 560019 Data Management and Dissemination</b>      |                |               |          |          |                |
| 221008 Information and Communication Technology Supplies.          | 0              | 500           | 0        | 0        | 500            |
| 221011 Printing, Stationery, Photocopying and Binding              | 0              | 500           | 0        | 0        | 500            |
| 227001 Travel inland   | 0              | 10,500        | 0        | 0        | 10,500         |
| <b>Total Cost of Data Management and Dissemination</b>             | <b>0</b>       | <b>11,500</b> | <b>0</b> | <b>0</b> | <b>11,500</b>  |
| <b>Total Cost of Resource Mobilization and Budgeting</b>           | <b>179,804</b> | <b>65,000</b> | <b>0</b> | <b>0</b> | <b>244,804</b> |
| <b>SubProgramme 04 Accountability Systems and Service Delivery</b> |                |               |          |          |                |
| <b>Budget Output 000006 Planning and Budgeting services</b>        |                |               |          |          |                |
| 221009 Welfare and Entertainment                                   | 0              | 500           | 0        | 0        | 500            |
| 221011 Printing, Stationery, Photocopying and Binding              | 0              | 1,500         | 0        | 0        | 1,500          |
| <b>Total Cost of Planning and Budgeting services</b>               | <b>0</b>       | <b>2,000</b>  | <b>0</b> | <b>0</b> | <b>2,000</b>   |
| <b>Budget Output 000023 Inspection and Monitoring</b>              |                |               |          |          |                |
| 227001 Travel inland   | 0              | 2,500         | 0        | 0        | 2,500          |
| <b>Total Cost of Inspection and Monitoring</b>                     | <b>0</b>       | <b>2,500</b>  | <b>0</b> | <b>0</b> | <b>2,500</b>   |
| <b>Budget Output 000061 Management of Government Accounts</b>      |                |               |          |          |                |
| 221012 Small Office Equipment                                      | 0              | 500           | 0        | 0        | 500            |
| 227001 Travel inland   | 0              | 4,000         | 0        | 0        | 4,000          |
| <b>Total Cost of Management of Government Accounts</b>             | <b>0</b>       | <b>4,500</b>  | <b>0</b> | <b>0</b> | <b>4,500</b>   |
| <b>Total Cost of Accountability Systems and Service Delivery</b>   | <b>0</b>       | <b>9,000</b>  | <b>0</b> | <b>0</b> | <b>9,000</b>   |
| <b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>               | <b>179,804</b> | <b>74,000</b> | <b>0</b> | <b>0</b> | <b>253,804</b> |
| <b>Total Cost of Financial Management and Accountability (LG)</b>  | <b>179,804</b> | <b>74,000</b> | <b>0</b> | <b>0</b> | <b>253,804</b> |
| <b>Total Cost of Finance</b>                                       | <b>179,804</b> | <b>74,000</b> | <b>0</b> | <b>0</b> | <b>253,804</b> |

# VOTE: 847 Kaliro District

## Statutory bodies

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

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2022/23</b> |
|---|---------------------------------------|
| <b>A: Breakdown of Department Revenues</b>            |                                       |
| <b>Recurrent Revenues</b>                             | 536,395                               |
| District Unconditional Grant Non-Wage                 | 285,091                               |
| District Unconditional Grant Wage                     | 179,804                               |
| Locally Raised Revenues                               | 71,500                                |
| <b>Development Revenues</b>                           | 0                                     |
| District Discretionary Equalisation Development Grant | 0                                     |
| <b>Total Revenues Shares</b>                          | <b>536,395</b>                        |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b>  |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |
| Wage  | 179,804                               |
| Non Wage  | 356,591                               |
| <b>Development Expenditure</b>                        |                                       |
| Domestic Development                                  | 0                                     |
| External Financing                                    | 0                                     |
| <b>Total Expenditure</b>                              | <b>536,395</b>                        |

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

| <b>Service Area 10 Legislation and Oversight</b>          |             |                 |                |                |              |
|---|-------------|-----------------|----------------|----------------|--------------|
| <b>Approved Budget Estimates for FY 2022/23</b>           |             |                 |                |                |              |
| <b>Ushs Thousands</b>                                     |             |                 |                |                |              |
| <b>01 Higher LG Services</b>                              | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| <b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>          |             |                 |                |                |              |
| <b>SubProgramme 03 Human Resource Management</b>          |             |                 |                |                |              |
| <b>Budget Output 000049 Recruitment services</b>          |             |                 |                |                |              |
| 211107 Boards, Committees and Council Allowances          | 0           | 18,000          | 0              | 0              | 18,000       |
| 221007 Books, Periodicals & Newspapers                    | 0           | 550             | 0              | 0              | 550          |
| 221008 Information and Communication Technology Supplies. | 0           | 4,000           | 0              | 0              | 4,000        |
| 221009 Welfare and Entertainment                          | 0           | 3,000           | 0              | 0              | 3,000        |
| 221011 Printing, Stationery, Photocopying and Binding     | 0           | 2,000           | 0              | 0              | 2,000        |
| 227001 Travel inland                                      | 0           | 10,000          | 0              | 0              | 10,000       |

# VOTE: 847 Kaliro District

|  |                |                |          |          |                |
|--|----------------|----------------|----------|----------|----------------|
| <b>Total Cost of Recruitment services</b>                          | <b>0</b>       | <b>37,550</b>  | <b>0</b> | <b>0</b> | <b>37,550</b>  |
| <b>Total Cost of Human Resource Management</b>                     | <b>0</b>       | <b>37,550</b>  | <b>0</b> | <b>0</b> | <b>37,550</b>  |
| <b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>                  | <b>0</b>       | <b>37,550</b>  | <b>0</b> | <b>0</b> | <b>37,550</b>  |
| <b>Programme 16 GOVERNANCE AND SECURITY</b>                        |                |                |          |          |                |
| <b>SubProgramme 01 Institutional Coordination</b>                  |                |                |          |          |                |
| <b>Budget Output 000004 Finance and Accounting</b>                 |                |                |          |          |                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   | 0              | 8,000          | 0        | 0        | 8,000          |
| 221009 Welfare and Entertainment                                   | 0              | 1,200          | 0        | 0        | 1,200          |
| 221011 Printing, Stationery, Photocopying and Binding              | 0              | 2,400          | 0        | 0        | 2,400          |
| 227001 Travel inland   | 0              | 3,000          | 0        | 0        | 3,000          |
| <b>Total Cost of Finance and Accounting</b>                        | <b>0</b>       | <b>14,600</b>  | <b>0</b> | <b>0</b> | <b>14,600</b>  |
| <b>Budget Output 000007 Procurement and Disposal Services</b>      |                |                |          |          |                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   | 0              | 4,600          | 0        | 0        | 4,600          |
| 221011 Printing, Stationery, Photocopying and Binding              | 0              | 800            | 0        | 0        | 800            |
| <b>Total Cost of Procurement and Disposal Services</b>             | <b>0</b>       | <b>5,400</b>   | <b>0</b> | <b>0</b> | <b>5,400</b>   |
| <b>Budget Output 000014 Administrative and Support Services</b>    |                |                |          |          |                |
| 211101 General Staff Salaries                                      | 179,804        | 0              | 0        | 0        | 179,804        |
| 211105 Ex-Gratia for Political leaders.                            | 0              | 104,760        | 0        | 0        | 104,760        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)   | 0              | 600            | 0        | 0        | 600            |
| 211107 Boards, Committees and Council Allowances                   | 0              | 25,600         | 0        | 0        | 25,600         |
| 221009 Welfare and Entertainment                                   | 0              | 18,000         | 0        | 0        | 18,000         |
| 221010 Special Meals and Drinks                                    | 0              | 300            | 0        | 0        | 300            |
| 221011 Printing, Stationery, Photocopying and Binding              | 0              | 3,000          | 0        | 0        | 3,000          |
| 221012 Small Office Equipment                                      | 0              | 720            | 0        | 0        | 720            |
| 227001 Travel inland   | 0              | 55,970         | 0        | 0        | 55,970         |
| <b>Total Cost of Administrative and Support Services</b>           | <b>179,804</b> | <b>208,950</b> | <b>0</b> | <b>0</b> | <b>388,754</b> |
| <b>Total Cost of Institutional Coordination</b>                    | <b>179,804</b> | <b>228,950</b> | <b>0</b> | <b>0</b> | <b>408,754</b> |
| <b>Total Cost of GOVERNANCE AND SECURITY</b>                       | <b>179,804</b> | <b>228,950</b> | <b>0</b> | <b>0</b> | <b>408,754</b> |
| <b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>                |                |                |          |          |                |
| <b>SubProgramme 04 Accountability Systems and Service Delivery</b> |                |                |          |          |                |
| <b>Budget Output 000023 Inspection and Monitoring</b>              |                |                |          |          |                |

# VOTE: 847 Kaliro District

|  |                |                |          |          |                |
|--|----------------|----------------|----------|----------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0              | 15,666         | 0        | 0        | 15,666         |
| 221008 Information and Communication Technology Supplies.        | 0              | 400            | 0        | 0        | 400            |
| 221009 Welfare and Entertainment                                 | 0              | 800            | 0        | 0        | 800            |
| 221012 Small Office Equipment                                    | 0              | 1,400          | 0        | 0        | 1,400          |
| 227001 Travel inland   | 0              | 65,325         | 0        | 0        | 65,325         |
| 228002 Maintenance-Transport Equipment                           | 0              | 6,500          | 0        | 0        | 6,500          |
| <b>Total Cost of Inspection and Monitoring</b>                   | <b>0</b>       | <b>90,091</b>  | <b>0</b> | <b>0</b> | <b>90,091</b>  |
| <b>Total Cost of Accountability Systems and Service Delivery</b> | <b>0</b>       | <b>90,091</b>  | <b>0</b> | <b>0</b> | <b>90,091</b>  |
| <b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>             | <b>0</b>       | <b>90,091</b>  | <b>0</b> | <b>0</b> | <b>90,091</b>  |
| <b>Total Cost of Legislation and Oversight</b>                   | <b>179,804</b> | <b>356,591</b> | <b>0</b> | <b>0</b> | <b>536,395</b> |
| <b>Total Cost of Statutory bodies</b>                            | <b>179,804</b> | <b>356,591</b> | <b>0</b> | <b>0</b> | <b>536,395</b> |

# VOTE: 847 Kaliro District

## Production and Marketing

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

| <i>Ushs Thousands</i>                                | <b>Approved Budget for FY 2022/23</b> |
|--|---------------------------------------|
| <b>A: Breakdown of Department Revenues</b>           |                                       |
| <b>Recurrent Revenues</b>                            | 1,432,539                             |
| Programme Conditional Grant - Wage Recurrent         | 809,900                               |
| Programme Conditional Grant - Non Wage Recurrent     | 392,289                               |
| District Unconditional Grant Wage                    | 212,350                               |
| Locally Raised Revenues                              | 8,000                                 |
| Other Transfers from Central Government              | 10,000                                |
| <b>Development Revenues</b>                          | 308,556                               |
| Programme Conditional Grant - Development            | 308,556                               |
| <b>Total Revenues Shares</b>                         | <b>1,741,094</b>                      |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                                       |
| <b>Recurrent Expenditure</b>                         |                                       |
| Wage   | 1,022,250                             |
| Non Wage   | 410,289                               |
| <b>Development Expenditure</b>                       |                                       |
| Domestic Development                                 | 308,556                               |
| External Financing                                   | 0                                     |
| <b>Total Expenditure</b>                             | <b>1,741,094</b>                      |

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

| <b>Approved Budget Estimates for FY 2022/23</b>                     |                  |                 |                |                |                  |
|---|------------------|-----------------|----------------|----------------|------------------|
| <b>Service Area 10 Agricultural Extension</b>                       |                  |                 |                |                |                  |
| <b>Ushs Thousands</b>   |                  |                 |                |                |                  |
| <b>01 Higher LG Services</b>  | <b>Wage</b>      | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>     |
| <b>Programme 01 AGRO-INDUSTRIALIZATION</b>                          |                  |                 |                |                |                  |
| <b>SubProgramme 01 Institutional Strengthening and Coordination</b> |                  |                 |                |                |                  |
| <b>Budget Output 010015 Extension services</b>                      |                  |                 |                |                |                  |
| 211101 General Staff Salaries                                       | 1,022,250        | 0               | 0              | 0              | 1,022,250        |
| <b>Total Cost of Extension services</b>                             | <b>1,022,250</b> | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>1,022,250</b> |
| <b>Budget Output 010016 Farmer mobilisation and sensitisation</b>   |                  |                 |                |                |                  |
| 221007 Books, Periodicals & Newspapers                              | 0                | 600             | 0              | 0              | 600              |
| 221009 Welfare and Entertainment                                    | 0                | 6,811           | 96,381         | 0              | 103,192          |

# VOTE: 847 Kaliro District

|   |          |   |   |                |                |
|---|----------|---|---|----------------|----------------|
| <b>Total for LCIII: Kaliro Town Council</b>                             |          | <b>County: Bulamogi</b>                                       |   | <b>96,381</b>  |                |
| LCII: Bukumankoola  | District | Welfare - Food and Refreshments                               | Source: Programme Conditional Grant - Development | 96,381         |                |
| 221011 Printing, Stationery, Photocopying and Binding                   |          | 0   | 23,372  | 6,595          | 29,967         |
| <b>Total for LCIII: Kaliro Town Council</b>                             |          | <b>County: Bulamogi</b>                                       |   | <b>6,595</b>   |                |
| LCII: Bukumankoola  | District | Office Supplies - Assorted Printing Materials and Consumables | Source: Programme Conditional Grant - Development | 6,595          |                |
| 221012 Small Office Equipment   |          | 0   | 800   | 0              | 800            |
| 223005 Electricity  |          | 0   | 600   | 0              | 600            |
| 223006 Water  |          | 0   | 600   | 0              | 600            |
| 224001 Medical Supplies and Services                                    |          | 0   | 2,957   | 0              | 2,957          |
| 224003 Agricultural Supplies and Services                               |          | 0   | 16,000  | 0              | 16,000         |
| 225204 Monitoring and Supervision of capital work                       |          | 0   | 10,000  | 0              | 10,000         |
| 227001 Travel inland  |          | 0   | 344,048   | 48,868         | 392,916        |
| <b>Total for LCIII: Kaliro Town Council</b>                             |          | <b>County: Bulamogi</b>                                       |   | <b>48,868</b>  |                |
| LCII: Bukumankoola  | 13079960 | Travel Inland - Allowances                                    | Source: Programme Conditional Grant - Development | 13,080         |                |
| LCII: Bukumankoola  | District | Travel Inland - Fuel  | Source: Programme Conditional Grant - Development | 35,788         |                |
| 228002 Maintenance-Transport Equipment                                  |          | 0   | 4,500   | 21,245         | 25,745         |
| <b>Total for LCIII: Kaliro Town Council</b>                             |          | <b>County: Bulamogi</b>                                       |   | <b>21,245</b>  |                |
| LCII: Bukumankoola  | District | Vehicle Maintenance - Service, Repair and Maintenance         | Source: Programme Conditional Grant - Development | 21,245         |                |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |          | 0   | 0   | 1,000          | 1,000          |
| <b>Total for LCIII: Kaliro Town Council</b>                             |          | <b>County: Bulamogi</b>                                       |   | <b>1,000</b>   |                |
| LCII: Bukumankoola  | District | Machinery and Equipment - Assorted Equipment                  | Source: Programme Conditional Grant - Development | 1,000          |                |
| 263310 Sector Development Grant   |          | 0   | 0   | 134,467        | 134,467        |
| <b>Total for LCIII: Kaliro Town Council</b>                             |          | <b>County: Bulamogi</b>                                       |   | <b>134,467</b> |                |
| LCII: Bukumankoola  |          | Demonstrations for small scale miro irrigation                | Source: Programme Conditional Grant - Development | 64,362         |                |
| LCII: Bukumankoola  | District | Maintain 3 acres of banana multiplication gardens at district | Source: Programme Conditional Grant - Development | 70,105         |                |
| <b>Total Cost of Farmer mobilisation and sensitisation</b>              |          | <b>0</b>  | <b>410,289</b>                                    | <b>308,556</b> | <b>718,845</b> |

# VOTE: 847

## Kaliro District

|   |                  |                |                |          |                  |
|---|------------------|----------------|----------------|----------|------------------|
| <b>Total Cost of Institutional Strengthening and Coordination</b> | <b>1,022,250</b> | <b>410,289</b> | <b>308,556</b> | <b>0</b> | <b>1,741,094</b> |
| <b>Total Cost of AGRO-INDUSTRIALIZATION</b>                       | <b>1,022,250</b> | <b>410,289</b> | <b>308,556</b> | <b>0</b> | <b>1,741,094</b> |
| <b>Total Cost of Agricultural Extension</b>                       | <b>1,022,250</b> | <b>410,289</b> | <b>308,556</b> | <b>0</b> | <b>1,741,094</b> |
| <b>Total Cost of Production and Marketing</b>                     | <b>1,022,250</b> | <b>410,289</b> | <b>308,556</b> | <b>0</b> | <b>1,741,094</b> |



# VOTE: 847 Kaliro District

## Health

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

| <i>Ushs Thousands</i>                                | <b>Approved Budget for FY 2022/23</b> |
|--|---------------------------------------|
| <b>A: Breakdown of Department Revenues</b>           |                                       |
| <b>Recurrent Revenues</b>                            | 4,435,602                             |
| Programme Conditional Grant - Wage Recurrent         | 4,004,134                             |
| Programme Conditional Grant - Non Wage Recurrent     | 431,468                               |
| <b>Development Revenues</b>                          | 3,445,550                             |
| Transitional Conditional Grant - Development         | 400,000                               |
| Programme Conditional Grant - Development            | 1,455,550                             |
| External Financing                                   | 1,590,000                             |
| <b>Total Revenues Shares</b>                         | <b>7,881,152</b>                      |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                                       |
| <b>Recurrent Expenditure</b>                         |                                       |
| Wage   | 4,004,134                             |
| Non Wage   | 431,468                               |
| <b>Development Expenditure</b>                       |                                       |
| Domestic Development                                 | 1,855,550                             |
| External Financing                                   | 1,590,000                             |
| <b>Total Expenditure</b>                             | <b>7,881,152</b>                      |

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

#### Service Area 10 Primary HealthCare

| <b>Approved Budget Estimates for FY 2022/23</b>                 |                         |                            |                            |                |               |
|---|-------------------------|----------------------------|----------------------------|----------------|---------------|
| <b>Ushs Thousands</b>   |                         |                            |                            |                |               |
| <b>01 Higher LG Services</b>                                    | <b>Wage</b>             | <b>Non Wage</b>            | <b>GoU Dev</b>             | <b>Ext.Fin</b> | <b>Total</b>  |
| <b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>                   |                         |                            |                            |                |               |
| <b>SubProgramme 02 Population Health, Safety and Management</b> |                         |                            |                            |                |               |
| <b>Budget Output 000013 HIV/AIDS Mainstreaming</b>              |                         |                            |                            |                |               |
| 227001 Travel inland  | 0                       | 0                          | 0                          | 50,000         | 50,000        |
| <b>Total for LCIII: Kaliro Town Council</b>                     | <b>County: Bulamogi</b> |                            |                            |                | <b>50,000</b> |
| LCII: Bukumankoola  | Office of DHO           | Travel Inland - Allowances | Source: External Financing |                | 50,000        |
| <b>Total Cost of HIV/AIDS Mainstreaming</b>                     | <b>0</b>                | <b>0</b>                   | <b>0</b>                   | <b>50,000</b>  | <b>50,000</b> |
| <b>Budget Output 320022 Immunisation Services</b>               |                         |                            |                            |                |               |
| 227001 Travel inland  | 0                       | 0                          | 0                          | 800,000        | 800,000       |

# VOTE: 847 Kaliro District

|   |               |                            |                            |          |                |
|---|---------------|----------------------------|----------------------------|----------|----------------|
| <b>Total for LCIII: Kaliro Town Council</b>                         |               | <b>County: Bulamogi</b>    |                            |          | <b>800,000</b> |
| LCII: Bukumankoola  | Office of DHO | Travel Inland - Allowances | Source: External Financing |          | 800,000        |
| <b>Total Cost of Immunisation Services</b>                          |               | <b>0</b>                   | <b>0</b>                   | <b>0</b> | <b>800,000</b> |
| <b>Budget Output 320069 Malaria Control and Prevention</b>          |               |                            |                            |          |                |
| 227001 Travel inland  |               | 0                          | 0                          | 0        | 50,000         |
| <b>Total for LCIII: Kaliro Town Council</b>                         |               | <b>County: Bulamogi</b>    |                            |          | <b>50,000</b>  |
| LCII: Bukumankoola  | Office of DHO | Travel Inland - Allowances | Source: External Financing |          | 50,000         |
| <b>Total Cost of Malaria Control and Prevention</b>                 |               | <b>0</b>                   | <b>0</b>                   | <b>0</b> | <b>50,000</b>  |
| <b>Budget Output 320076 Reproductive and Infant Health Services</b> |               |                            |                            |          |                |
| 227001 Travel inland  |               | 0                          | 0                          | 0        | 600,000        |
| <b>Total for LCIII: Kaliro Town Council</b>                         |               | <b>County: Bulamogi</b>    |                            |          | <b>600,000</b> |
| LCII: Bukumankoola  | Office of DHO | Travel Inland - Allowances | Source: External Financing |          | 600,000        |
| <b>Total Cost of Reproductive and Infant Health Services</b>        |               | <b>0</b>                   | <b>0</b>                   | <b>0</b> | <b>600,000</b> |
| <b>Budget Output 320113 Prevention and rehabilitation services</b>  |               |                            |                            |          |                |
| 227001 Travel inland  |               | 0                          | 0                          | 0        | 90,000         |
| <b>Total for LCIII: Kaliro Town Council</b>                         |               | <b>County: Bulamogi</b>    |                            |          | <b>90,000</b>  |
| LCII: Bukumankoola  | Office of DHO | Travel Inland - Allowances | Source: External Financing |          | 90,000         |
| <b>Total Cost of Prevention and rehabilitation services</b>         |               | <b>0</b>                   | <b>0</b>                   | <b>0</b> | <b>90,000</b>  |
| <b>Budget Output 320165 Primary Health care services</b>            |               |                            |                            |          |                |
| 211101 General Staff Salaries                                       |               | 4,004,134                  | 0                          | 0        | 4,004,134      |
| 212103 Incapacity benefits (Employees)                              |               | 0                          | 300                        | 0        | 300            |
| 221007 Books, Periodicals & Newspapers                              |               | 0                          | 500                        | 0        | 500            |
| 221008 Information and Communication Technology Supplies.           |               | 0                          | 800                        | 0        | 800            |
| 221009 Welfare and Entertainment                                    |               | 0                          | 1,120                      | 0        | 1,120          |
| 221011 Printing, Stationery, Photocopying and Binding               |               | 0                          | 800                        | 0        | 800            |
| 221012 Small Office Equipment                                       |               | 0                          | 1,000                      | 0        | 1,000          |
| 222001 Information and Communication Technology Services.           |               | 0                          | 600                        | 0        | 600            |
| 223001 Property Management Expenses                                 |               | 0                          | 0                          | 32,500   | 32,500         |
| 223005 Electricity  |               | 0                          | 2,000                      | 0        | 2,000          |
| 225204 Monitoring and Supervision of capital work                   |               | 0                          | 2,000                      | 18,000   | 20,000         |
| <b>Total for LCIII: Kaliro Town Council</b>                         |               | <b>County: Bulamogi</b>    |                            |          | <b>18,000</b>  |

# VOTE: 847 Kaliro District

|   |                                  |  |  |                |
|---|----------------------------------|--|--|----------------|
| LCII: Bukumankoola  | Office of DHO                    | Monitoring of Departmental projects          | Source: Programme Conditional Grant - Development        | 18,000         |
| 227001 Travel inland  |                                  | 0  | 30,340 0 0   | 30,340         |
| 227004 Fuel, Lubricants and Oils  |                                  | 0  | 7,120 0 0  | 7,120          |
| 228002 Maintenance-Transport Equipment                                  |                                  | 0  | 8,382 0 0  | 8,382          |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |                                  | 0  | 1,200 0 0  | 1,200          |
| <b>Total for LCIII: Kaliro Town Council</b>                             |                                  | <b>County: Bulamogi</b>                      |  | <b>1,200</b>   |
| LCII: Bukumankoola  |                                  | Machinery and Equipment - Assorted Equipment | Source: Programme Conditional Grant - Non Wage Recurrent | 1,200          |
| 263308 Sector Conditional Grant (Non-Wage)                              |                                  | 0  | 373,906 0 0  | 373,906        |
| <b>Total for LCIII: Namwiwa Subcounty</b>                               |                                  | <b>County: Bulamogi</b>                      |  | <b>22,581</b>  |
| LCII: Namwiwa   | NAMWIWA Health Centre III        | NAMWIWA Health Centre III                    | Source: Programme Conditional Grant - Non Wage Recurrent | 22,581         |
| <b>Total for LCIII: Budomero Subcounty</b>                              |                                  | <b>County: Bulamogi</b>                      |  | <b>22,581</b>  |
| LCII: Budomero  | BUDOMERO Health Centre II        | BUDOMERO Health Centre II                    | Source: Programme Conditional Grant - Non Wage Recurrent | 22,581         |
| <b>Total for LCIII: Kisinda Subcounty</b>                               |                                  | <b>County: Bulamogi</b>                      |  | <b>11,291</b>  |
| LCII: Kisinda   | KISINDA HC II                    | KISINDA HC II                                | Source: Programme Conditional Grant - Non Wage Recurrent | 11,291         |
| <b>Total for LCIII: Buyinda Subcounty</b>                               |                                  | <b>County: Bulamogi</b>                      |  | <b>22,581</b>  |
| LCII: Buyinda   | BUYINDA Health Centre II         | BUYINDA Health Centre II                     | Source: Programme Conditional Grant - Non Wage Recurrent | 22,581         |
| <b>Total for LCIII: Kasekwe Subcounty</b>                               |                                  | <b>County: Bulamogi</b>                      |  | <b>22,581</b>  |
| LCII: Butajjube   | KASOKWE Health Centre II         | KASOKWE Health Centre II                     | Source: Programme Conditional Grant - Non Wage Recurrent | 22,581         |
| <b>Total for LCIII: Kaliro Town Council</b>                             |                                  | <b>County: Bulamogi</b>                      |  | <b>32,403</b>  |
| LCII: Budini  | ST. FRANCIS BUDINI HEALTH CENTRE | ST. FRANCIS BUDINI HEALTH CENTRE             | Source: Programme Conditional Grant - Non Wage Recurrent | 14,075         |
| LCII: Buyunga   | KALIRO Flep Health Centre II     | KALIRO Flep Health Centre II                 | Source: Programme Conditional Grant - Non Wage Recurrent | 7,037          |
| LCII: Buyunga   | KALIRO T/C Health Centre II      | KALIRO T/C Health Centre II                  | Source: Programme Conditional Grant - Non Wage Recurrent | 11,291         |
| <b>Total for LCIII: Gadumire Subcounty</b>                              |                                  | <b>County: Bulamogi</b>                      |  | <b>29,619</b>  |
| LCII: Bupyana   | Buyuge Health Unit               | BUYUGE HEALTH UNIT                           | Source: Programme Conditional Grant - Non Wage Recurrent | 7,037          |
| LCII: Gadumire  | GADUMIRE Health Centre III       | GADUMIRE Health Centre III                   | Source: Programme Conditional Grant - Non Wage Recurrent | 22,581         |
| <b>Total for LCIII: Bumanya Subcounty</b>                               |                                  | <b>County: Bulamogi</b>                      |  | <b>131,234</b> |
| LCII: Bumanya   | BUMANYA Health Centre IV         | BUMANYA Health Centre IV                     | Source: Programme Conditional Grant - Non Wage Recurrent | 112,906        |

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|  |                             |   |  |           |       |           |
|--|-----------------------------|---|--|-----------|-------|-----------|
| LCII: Kasuleta   | NABIGWALI HEALTH UNIT       | NABIGWALI HEALTH UNIT                           | Source: Programme Conditional Grant - Non Wage Recurrent | 7,037     |       |           |
| LCII: Kyani  | KYANI Health Centre II      | KYANI Health Centre II                          | Source: Programme Conditional Grant - Non Wage Recurrent | 11,291    |       |           |
| Total for LCIII: Namugongo Subcounty                   |                             | County: Bulamogi                                |  | 56,453    |       |           |
| LCII: Bugonza  | NAMUGONGO Health Centre III | NAMUGONGO Health Centre III                     | Source: Programme Conditional Grant - Non Wage Recurrent | 22,581    |       |           |
| LCII: Bugonza  | NAWAMPITI Health Centre II  | NAWAMPITI Health Centre II                      | Source: Programme Conditional Grant - Non Wage Recurrent | 22,581    |       |           |
| LCII: Nabikooli  | NABIKOOLI Health Centre II  | NABIKOOLI Health Centre II                      | Source: Programme Conditional Grant - Non Wage Recurrent | 11,291    |       |           |
| Total for LCIII: Nawaikoke Subcounty                   |                             | County: Bulamogi North West                     |  | 22,581    |       |           |
| LCII: Nawaikoke  | NAWAIKOKE Health Centre III | NAWAIKOKE Health Centre III                     | Source: Programme Conditional Grant - Non Wage Recurrent | 22,581    |       |           |
| 263309 Support Services Conditional Grant (Non-Wage)   |                             | 0   | 1,000  | 0         | 1,000 |           |
| Total for LCIII: Kaliro Town Council                   |                             | County: Bulamogi                                |  | 1,000     |       |           |
| LCII: Bukumankoola                                     | Office of the DHO           | Compound Maintenance                            | Source: Programme Conditional Grant - Non Wage Recurrent | 1,000     |       |           |
| 263310 Sector Development Grant                        |                             | 0   | 0  | 1,090,000 | 0     | 1,090,000 |
| Total for LCIII: Kisinda Subcounty                     |                             | County: Bulamogi                                |  | 920,000   |       |           |
| LCII: Kisinda  | Kisinda                     | Upgrade of Kisinda HCII to HCIII                | Source: Programme Conditional Grant - Development        | 920,000   |       |           |
| Total for LCIII: Buyinda Subcounty                     |                             | County: Bulamogi                                |  | 170,000   |       |           |
| LCII: Buyinda  | Buyinda                     | Construction of staff house at Buyinda HCIII    | Source: Programme Conditional Grant - Development        | 170,000   |       |           |
| 263311 Transitional Development Grant                  |                             | 0   | 0  | 400,000   | 0     | 400,000   |
| Total for LCIII: Bumanya Subcounty                     |                             | County: Bulamogi                                |  | 400,000   |       |           |
| LCII: Bumanya  | Bumanya HCIV                | Construction of a male ward in Bumanya HCIV     | Source: Transitional Conditional Grant - Development     | 400,000   |       |           |
| 273102 Incapacity, death benefits and funeral expenses |                             | 0   | 400  | 0         | 0     | 400       |
| 312111 Residential Buildings - Acquisition             |                             | 0   | 0  | 181,638   | 0     | 181,638   |
| Total for LCIII: Budomero Subcounty                    |                             | County: Bulamogi                                |  | 123,238   |       |           |
| LCII: Budomero   | Budomero HCIII              | Professional Engineering Services - Consultancy | Source: Programme Conditional Grant - Development        | 123,238   |       |           |
| Total for LCIII: Kisinda Subcounty                     |                             | County: Bulamogi                                |  | 28,000    |       |           |
| LCII: Kisinda  | Kisinda HCII                | Professional Engineering Services - Consultancy | Source: Programme Conditional Grant - Development        | 28,000    |       |           |
| Total for LCIII: Kaliro Town Council                   |                             | County: Bulamogi                                |  | 30,400    |       |           |

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|   |                     |   |   |                  |
|---|---------------------|---|---|------------------|
| LCII: Bukumankoola  | Kaliro Town Council | Professional Engineering Services - Consultancy | Source: Programme Conditional Grant - Development | 30,400           |
| 312121 Non-Residential Buildings - Acquisition                |                     | 0   | 0   | 133,411          |
| <b>Total for LCIII: Budomero Subcounty</b>                    |                     | <b>County: Bulamogi</b>                         |   | <b>18,411</b>    |
| LCII: Budomero  | Budomero HCIII      | Environmental Impact Assessment - Capital Works | Source: Programme Conditional Grant - Development | 18,411           |
| <b>Total for LCIII: Gadumire Subcounty</b>                    |                     | <b>County: Bulamogi</b>                         |   | <b>100,000</b>   |
| LCII: Gadumire  | Gadumire HCIII      | Environmental Impact Assessment - Capital Works | Source: Programme Conditional Grant - Development | 100,000          |
| <b>Total for LCIII: Nawaikoke Town Council</b>                |                     | <b>County: Bulamogi North West</b>              |   | <b>15,000</b>    |
| LCII: Missing Parish  |                     | Environmental Impact Assessment - Capital Works | Source: Programme Conditional Grant - Development | 15,000           |
| <b>Total Cost of Primary Health care services</b>             |                     | <b>4,004,134</b>                                | <b>431,468</b>                                    | <b>1,855,550</b> |
| <b>Total Cost of Population Health, Safety and Management</b> |                     | <b>4,004,134</b>                                | <b>431,468</b>                                    | <b>1,855,550</b> |
| <b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>                |                     | <b>4,004,134</b>                                | <b>431,468</b>                                    | <b>1,855,550</b> |
| <b>Total Cost of Primary HealthCare</b>                       |                     | <b>4,004,134</b>                                | <b>431,468</b>                                    | <b>1,855,550</b> |
| <b>Total Cost of Health</b>                                   |                     | <b>4,004,134</b>                                | <b>431,468</b>                                    | <b>1,855,550</b> |

# VOTE: 847 Kaliro District

## Education

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

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2022/23</b> |
|---|---------------------------------------|
| <b>A: Breakdown of Department Revenues</b>            |                                       |
| <b>Recurrent Revenues</b>                             | 16,714,022                            |
| Programme Conditional Grant - Wage Recurrent          | 13,546,866                            |
| Programme Conditional Grant - Non Wage Recurrent      | 3,036,000                             |
| District Unconditional Grant Non-Wage                 | 4,000                                 |
| District Unconditional Grant Wage                     | 94,156                                |
| Locally Raised Revenues                               | 3,000                                 |
| Other Transfers from Central Government               | 30,000                                |
| <b>Development Revenues</b>                           | 2,076,158                             |
| Programme Conditional Grant - Development             | 2,076,158                             |
| District Discretionary Equalisation Development Grant | 0                                     |
| <b>Total Revenues Shares</b>                          | <b>18,790,180</b>                     |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b>  |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |
| Wage  | 13,641,022                            |
| Non Wage  | 3,073,000                             |
| <b>Development Expenditure</b>                        |                                       |
| Domestic Development                                  | 2,076,158                             |
| External Financing                                    | 0                                     |
| <b>Total Expenditure</b>                              | <b>18,790,180</b>                     |

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

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

| <b>Approved Budget Estimates for FY 2022/23</b>              |                         |  |   |                |                |
|--|-------------------------|--|---|----------------|----------------|
| <b>Ushs Thousands</b>  |                         |  |   |                |                |
| <b>01 Higher LG Services</b>                                 | <b>Wage</b>             | <b>Non Wage</b>                          | <b>GoU Dev</b>                                    | <b>Ext.Fin</b> | <b>Total</b>   |
| <b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>                |                         |  |   |                |                |
| <b>SubProgramme 01 Education,Sports and skills</b>           |                         |  |   |                |                |
| <b>Budget Output 320003 Assets and Facilities Management</b> |                         |  |   |                |                |
| 263310 Sector Development Grant                              | 0                       | 0  | 420,449   | 0              | 420,449        |
| <b>Total for LCIII: Kisinda Subcounty</b>                    | <b>County: Bulamogi</b> |  |   |                | <b>110,400</b> |
| LCII: Busulumba  | Busulumba PS            | Procurement of 36 desks for Busulumba PS | Source: Programme Conditional Grant - Development |                | 5,400          |

# VOTE: 847

## Kaliro District

|  |                                  |  |   |                |
|--|----------------------------------|--|---|----------------|
| LCII: Lubuulo  | Kamutaka PS                      | Construction of a 3 classroom block at Kamutaka PS                       | Source: Programme Conditional Grant - Development | 105,000        |
| <b>Total for LCIII: Gadumire Subcounty</b>             |                                  | <b>County: Bulamogi</b>  |   | <b>105,000</b> |
| LCII: Gadumire   | Bugada PS                        | Construction of a 3 classroom block at Bugada PS                         | Source: Programme Conditional Grant - Development | 85,000         |
| LCII: Isalo  | Isalo PS                         | Construction of a lined 5 stance pit latrine at Isalo PS                 | Source: Programme Conditional Grant - Development | 20,000         |
| <b>Total for LCIII: Bumanya Subcounty</b>              |                                  | <b>County: Bulamogi</b>  |   | <b>94,000</b>  |
| LCII: Kalalu   | Nabigwali PS                     | Construction of a lined 5 stance pit latrine at Nabigwali PS             | Source: Programme Conditional Grant - Development | 20,000         |
| LCII: Kyani  | Namusolo PS                      | Construction of a 2 classroom block with Office and Store at Namusolo PS | Source: Programme Conditional Grant - Development | 74,000         |
| <b>Total for LCIII: Namugongo Subcounty</b>            |                                  | <b>County: Bulamogi</b>  |   | <b>40,000</b>  |
| LCII: Bugonza  | St. Gonzaga Bugonza PS           | Construction of a lined 5 stance pit latrine at St. Gonzaga Bugonza PS   | Source: Programme Conditional Grant - Development | 20,000         |
| LCII: Butege   | Butege PS                        | Construction of a lined 5 stance pit latrine at Butege PS                | Source: Programme Conditional Grant - Development | 20,000         |
| <b>Total for LCIII: Bukamba Subcounty</b>              |                                  | <b>County: Bulamogi North West</b>                                       |   | <b>29,900</b>  |
| LCII: Buvulunguti                                      | Buvulunguti PS                   | Construction of a lined 5 stance pit latrine at Buvulunguti PS           | Source: Programme Conditional Grant - Development | 20,000         |
| LCII: Nawampiti  | Nawampiti PS                     | Procurement of 66 Desks for Nawampiti PS                                 | Source: Programme Conditional Grant - Development | 9,900          |
| <b>Total for LCIII: Nansololo Subcounty</b>            |                                  | <b>County: Bulamogi North West</b>                                       |   | <b>20,000</b>  |
| LCII: Muhira   | Muhira PS                        | Construction of a lined 5 stance pit latrine at Muhira PS                | Source: Programme Conditional Grant - Development | 20,000         |
| <b>Total for LCIII: Missing Subcounty</b>              |                                  | <b>County: Missing County</b>  |   | <b>21,149</b>  |
| LCII: Missing Parish                                   | All sites under construction     | Environmental Screening and social Safeguards                            | Source: Programme Conditional Grant - Development | 4,000          |
| LCII: Missing Parish                                   | All sites under SFG Construction | Monitoring SFG projects, site handover and commissioning                 | Source: Programme Conditional Grant - Development | 17,149         |
| <b>Total Cost of Assets and Facilities Management</b>  |                                  | <b>0</b>   | <b>0</b>  | <b>420,449</b> |
| <b>Budget Output 320157 Primary Education Services</b> |                                  |  | <b>0</b>  | <b>420,449</b> |

# VOTE: 847 Kaliro District

|  |                         |                         |  |          |                  |
|--|-------------------------|-------------------------|--|----------|------------------|
| 211101 General Staff Salaries                    | 7,635,632               | 0                       | 0  | 0        | 7,635,632        |
| <b>Total Cost of Primary Education Services</b>  | <b>7,635,632</b>        | <b>0</b>                | <b>0</b>   | <b>0</b> | <b>7,635,632</b> |
| <b>Budget Output 320162 Capitation (Primary)</b> |                         |                         |  |          |                  |
| 227001 Travel inland                             | 0                       | 9,253                   | 0  | 0        | 9,253            |
| 263308 Sector Conditional Grant (Non-Wage)       | 0                       | 1,007,589               | 0  | 0        | 1,007,589        |
| <b>Total for LCIII: Namwiwa Subcounty</b>        | <b>County: Bulamogi</b> |                         |  |          | <b>70,005</b>    |
| LCII: Namwiwa                                    | Busambeko               | Busambeko C/U P.S       | Source: Programme Conditional Grant - Non Wage Recurrent |          | 5,961            |
| LCII: Namwiwa                                    | Izinga                  | Izinga                  | Source: Programme Conditional Grant - Non Wage Recurrent |          | 10,621           |
| LCII: Namwiwa                                    | Namwiwa P.S.            | Namwiwa P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent |          | 15,807           |
| LCII: Saaka                                      | Butambala P.S           | KIWA-NABUZI P.S-NAMWIWA | Source: Programme Conditional Grant - Non Wage Recurrent |          | 8,977            |
| LCII: Saaka                                      | Kakosi P.S              | Kakosi P.S              | Source: Programme Conditional Grant - Non Wage Recurrent |          | 9,717            |
| LCII: Saaka                                      | Namulungu Parents P.S.  | Namulungu Parents P.S.  | Source: Programme Conditional Grant - Non Wage Recurrent |          | 9,173            |
| LCII: Saaka                                      | Saaka C.O.P.E. Centre   | Saaka C.O.P.E. Centre   | Source: Programme Conditional Grant - Non Wage Recurrent |          | 2,034            |
| LCII: Saaka                                      | SAAKA P.S.              | SAAKA P.S.              | Source: Programme Conditional Grant - Non Wage Recurrent |          | 7,716            |
| <b>Total for LCIII: Budomero Subcounty</b>       | <b>County: Bulamogi</b> |                         |  |          | <b>102,163</b>   |
| LCII: Budomero                                   | Buyonjo ps              | Buyonjo P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent |          | 19,345           |
| LCII: Budomero                                   | Kahango ps              | Kahango P.S             | Source: Programme Conditional Grant - Non Wage Recurrent |          | 3,950            |
| LCII: Bulumba                                    | Bujjeje P.S             | Bujjeje P.S             | Source: Programme Conditional Grant - Non Wage Recurrent |          | 11,645           |
| LCII: Bulumba                                    | Bulumba P.S.            | Bulumba P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent |          | 15,896           |
| LCII: Bulumba                                    | NKONTE P.S.             | NKONTE P.S.             | Source: Programme Conditional Grant - Non Wage Recurrent |          | 10,906           |
| LCII: Kiyunga                                    | Busalamuka P.S.         | Busalamuka P.S.         | Source: Programme Conditional Grant - Non Wage Recurrent |          | 7,005            |
| LCII: Kiyunga                                    | Bwiite                  | Bwiite P/S              | Source: Programme Conditional Grant - Non Wage Recurrent |          | 13,298           |
| LCII: Kyanfubba                                  | Kyanfuba ps             | Kyanfubba P.S.          | Source: Programme Conditional Grant - Non Wage Recurrent |          | 10,312           |
| LCII: Nabitende                                  | Nabitende               | Nabitende C/U P/S       | Source: Programme Conditional Grant - Non Wage Recurrent |          | 7,832            |
| LCII: Nabitende                                  | NABITENDE COPE          | NABITENDE COPE          | Source: Programme Conditional Grant - Non Wage Recurrent |          | 1,975            |
| <b>Total for LCIII: Kisinda Subcounty</b>        | <b>County: Bulamogi</b> |                         |  |          | <b>68,427</b>    |
| LCII: Busulumba                                  | BUSULUMBA P.S.          | BUSULUMBA P.S.          | Source: Programme Conditional Grant - Non Wage Recurrent |          | 16,909           |
| LCII: Kisinda                                    | Kisinda P.S.            | Kisinda P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent |          | 13,679           |



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|   |                           |                             |  |               |
|---|---------------------------|-----------------------------|--|---------------|
| LCII: Kisinda                               | Nakaboko P.S              | Nakaboko P.S                | Source: Programme Conditional Grant - Non Wage Recurrent | 4,700         |
| LCII: Kisinda                               | NAMUNTU                   | NAMUNTU P.S                 | Source: Programme Conditional Grant - Non Wage Recurrent | 8,829         |
| LCII: Lubuulo                               | Kamutaka P.s              | Kamutaka P.s                | Source: Programme Conditional Grant - Non Wage Recurrent | 7,807         |
| LCII: Lubuulo                               | Lubuulo C.O.P E Centre    | Lubuulo C.O.P E Centre      | Source: Programme Conditional Grant - Non Wage Recurrent | 2,104         |
| LCII: Lubuulo                               | Lubuulo P.S.              | Lubuulo P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent | 14,400        |
| <b>Total for LCIII: Buyinda Subcounty</b>   |                           | <b>County: Bulamogi</b>     |  | <b>89,387</b> |
| LCII: Bukonde                               | BUKONDE P.S.              | BUKONDE P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent | 6,831         |
| LCII: Bukonde                               | KANABUGO                  | KANABUGO TANKHILL           | Source: Programme Conditional Grant - Non Wage Recurrent | 7,301         |
| LCII: Bukonde                               | St. Luliana Namejje P.S.  | St. Luliana Namejje P.S.    | Source: Programme Conditional Grant - Non Wage Recurrent | 17,049        |
| LCII: Bukonde                               | Wangobo P.S.              | Wangobo P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent | 11,732        |
| LCII: Buyinda                               | BULAGO P.S                | BULAGO P.S                  | Source: Programme Conditional Grant - Non Wage Recurrent | 10,066        |
| LCII: Buyinda                               | Buyinda P.S.              | Buyinda P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent | 11,877        |
| LCII: Madibira                              | KIRAMA FELLOWSHIP PRI SCH | KIRAMA FELLOWSHIP PRI SCH   | Source: Programme Conditional Grant - Non Wage Recurrent | 12,321        |
| LCII: Madibira                              | Madibira P.S.             | Madibira P.S.               | Source: Programme Conditional Grant - Non Wage Recurrent | 12,211        |
| <b>Total for LCIII: Kasekwe Subcounty</b>   |                           | <b>County: Bulamogi</b>     |  | <b>65,622</b> |
| LCII: Buyodi                                | BUGOODO                   | BUGOODO P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent | 10,717        |
| LCII: Buyodi                                | BUTONGOLE                 | BUTONGOLE C/U P.S           | Source: Programme Conditional Grant - Non Wage Recurrent | 11,494        |
| LCII: Buyodi                                | BUYODI CATHOLIC P.S       | BUYODI CATHOLIC P.S         | Source: Programme Conditional Grant - Non Wage Recurrent | 4,758         |
| LCII: Bwayuya                               | Bwayuya P.S               | Bwayuya P.S                 | Source: Programme Conditional Grant - Non Wage Recurrent | 8,151         |
| LCII: Kasokwe                               | KASOKWE P.S.              | KASOKWE P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent | 17,291        |
| LCII: Kasokwe                               | Zibondo P.S.              | Zibondo P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent | 13,211        |
| <b>Total for LCIII: Kaliro Town Council</b> |                           | <b>County: Bulamogi</b>     |  | <b>76,595</b> |
| LCII: Budini                                | BUDINI BOYS P.S.          | BUDINI BOYS P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent | 17,489        |
| LCII: Budini                                | BUDINI COU P.S            | BUDINI COU P.S              | Source: Programme Conditional Grant - Non Wage Recurrent | 10,262        |
| LCII: Budini                                | BUDINI GIRLS P.S.         | BUDINI GIRLS P.S.           | Source: Programme Conditional Grant - Non Wage Recurrent | 14,648        |
| LCII: Bukumankoola                          | BUKUMANKOOLA              | BUKUMANKOOLA PRIMARY SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent | 11,053        |

# VOTE: 847 Kaliro District

|   |                             |                             |  |                |
|---|-----------------------------|-----------------------------|--|----------------|
| LCII: Buyunga                               | KALIRO COU                  | KALIRO COU                  | Source: Programme Conditional Grant - Non Wage Recurrent | 23,144         |
| <b>Total for LCIII: Gadumire Subcounty</b>  |                             | <b>County: Bulamogi</b>     |  | <b>111,417</b> |
| LCII: Bupyana                               | Bupyana P.S.                | Bupyana P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent | 15,982         |
| LCII: Bupyana                               | Butambala P.S               | Butambala P.S               | Source: Programme Conditional Grant - Non Wage Recurrent | 8,232          |
| LCII: Bupyana                               | BUYUGE P.S.                 | BUYUGE P.S.                 | Source: Programme Conditional Grant - Non Wage Recurrent | 16,262         |
| LCII: Gadumire                              | BUGADA PARENTS P. S         | BUGADA PARENTS P. S         | Source: Programme Conditional Grant - Non Wage Recurrent | 4,903          |
| LCII: Gadumire                              | Gadumire P.S.               | Gadumire P.S.               | Source: Programme Conditional Grant - Non Wage Recurrent | 14,777         |
| LCII: Gadumire                              | KIBANDA PRIMARY SCHOOL      | KIBANDA PRIMARY SCHOOL      | Source: Programme Conditional Grant - Non Wage Recurrent | 11,007         |
| LCII: Gadumire                              | Kibembe P.S                 | Kibembe P.S                 | Source: Programme Conditional Grant - Non Wage Recurrent | 5,868          |
| LCII: Isalo                                 | Isalo P.S                   | Isalo P.S                   | Source: Programme Conditional Grant - Non Wage Recurrent | 12,211         |
| LCII: Panyolo                               | Panyolo P.S.                | Panyolo P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent | 22,176         |
| <b>Total for LCIII: Bumanya Subcounty</b>   |                             | <b>County: Bulamogi</b>     |  | <b>107,322</b> |
| LCII: Bumanya                               | Budehe ps                   | Budehe                      | Source: Programme Conditional Grant - Non Wage Recurrent | 8,209          |
| LCII: Bumanya                               | Bulyakubi P.S               | Bulyakubi P.S               | Source: Programme Conditional Grant - Non Wage Recurrent | 9,371          |
| LCII: Bumanya                               | Bumanya P.S.                | Bumanya P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent | 16,517         |
| LCII: Kalalu                                | Kalalu                      | Kalalu                      | Source: Programme Conditional Grant - Non Wage Recurrent | 16,430         |
| LCII: Kalalu                                | KANAMBATI KO PRIMARY SCHOOL | KANAMBATI KO PRIMARY SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent | 8,919          |
| LCII: Kasuleta                              | Nabigwali P.S.              | Nabigwali P.S.              | Source: Programme Conditional Grant - Non Wage Recurrent | 14,313         |
| LCII: Kasuleta                              | Namusolo P.S.               | Namusolo P.S.               | Source: Programme Conditional Grant - Non Wage Recurrent | 7,153          |
| LCII: Kyani                                 | Ihagalo P.S                 | Ihagalo P.S                 | Source: Programme Conditional Grant - Non Wage Recurrent | 8,615          |
| LCII: Kyani                                 | KYANI NYANZA P.S            | KYANI NYANZA P.S            | Source: Programme Conditional Grant - Non Wage Recurrent | 5,816          |
| LCII: Kyani                                 | KYANI PRIMARY SCHOOL        | KYANI PRIMARY SCHOOL        | Source: Programme Conditional Grant - Non Wage Recurrent | 11,980         |
| <b>Total for LCIII: Namugongo Subcounty</b> |                             | <b>County: Bulamogi</b>     |  | <b>82,285</b>  |
| LCII: Bugonza                               | BUGODA P.S                  | BUGODA P.S                  | Source: Programme Conditional Grant - Non Wage Recurrent | 6,255          |
| LCII: Bugonza                               | Kanankamba P.S.             | Kanankamba P.S.             | Source: Programme Conditional Grant - Non Wage Recurrent | 14,490         |
| LCII: Bugonza                               | St. Gonzaga P.S.            | St. Gonzaga P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent | 11,515         |

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## Kaliro District

|   |                       |                             |  |         |   |           |
|---|-----------------------|-----------------------------|--|---------|---|-----------|
| LCII: Butege                              | BUTEGE P.S            | BUTEGE P.S                  | Source: Programme Conditional Grant - Non Wage Recurrent | 9,195   |   |           |
| LCII: Butege                              | KALIRO DEM P.S.       | KALIRO DEM P.S.             | Source: Programme Conditional Grant - Non Wage Recurrent | 11,674  |   |           |
| LCII: Namukooge                           | Igulamubiri C.o.U P.S | Igulamubiri C.o.U P.S       | Source: Programme Conditional Grant - Non Wage Recurrent | 9,818   |   |           |
| LCII: Namukooge                           | NAMUKOOGE P.S.        | NAMUKOOGE P.S.              | Source: Programme Conditional Grant - Non Wage Recurrent | 19,339  |   |           |
| Total for LCIII: Bukamba Subcounty        |                       | County: Bulamogi North West |  | 93,981  |   |           |
| LCII: Bukamba                             | Bukamba P.S.          | Bukamba P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent | 12,242  |   |           |
| LCII: Bukamba                             | KITEGA CATHOLIC P.S.  | KITEGA CATHOLIC P.S.        | Source: Programme Conditional Grant - Non Wage Recurrent | 12,938  |   |           |
| LCII: Buvulunguti                         | BUVULUNGUTI P.S.      | BUVULUNGUTI P.S.            | Source: Programme Conditional Grant - Non Wage Recurrent | 16,111  |   |           |
| LCII: Nangala                             | Nangala P.S.          | Nangala P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent | 18,055  |   |           |
| LCII: Nawampiti                           | LUGONYOLA P.S         | LUGONYOLA P.S               | Source: Programme Conditional Grant - Non Wage Recurrent | 11,561  |   |           |
| LCII: Nawampiti                           | Nawampiti             | Nawampiti P.S.              | Source: Programme Conditional Grant - Non Wage Recurrent | 20,461  |   |           |
| LCII: Nawampiti                           | NAWAMPITI COPE SCHOOL | NAWAMPITI COPE SCHOOL       | Source: Programme Conditional Grant - Non Wage Recurrent | 2,612   |   |           |
| Total for LCIII: Nansololo Subcounty      |                       | County: Bulamogi North West |  | 71,891  |   |           |
| LCII: Bulike                              | BULIKE P.S.           | BULIKE P.S.                 | Source: Programme Conditional Grant - Non Wage Recurrent | 16,188  |   |           |
| LCII: Buluya                              | BULUYA MUSLIM P.S.    | BULUYA MUSLIM P.S.          | Source: Programme Conditional Grant - Non Wage Recurrent | 8,256   |   |           |
| LCII: Buluya                              | BULUYA PARENTS        | BULUYA PARENTS              | Source: Programme Conditional Grant - Non Wage Recurrent | 11,660  |   |           |
| LCII: Buluya                              | MUHIRA P.S.           | MUHIRA P.S.                 | Source: Programme Conditional Grant - Non Wage Recurrent | 12,081  |   |           |
| LCII: Nansololo                           | NANSOLOLO P.S.        | NANSOLOLO P.S.              | Source: Programme Conditional Grant - Non Wage Recurrent | 12,126  |   |           |
| LCII: Nansololo                           | NANTAMALI P.S.        | NANTAMALI P.S.              | Source: Programme Conditional Grant - Non Wage Recurrent | 11,580  |   |           |
| Total for LCIII: Nawaikoke Subcounty      |                       | County: Bulamogi North West |  | 68,494  |   |           |
| LCII: Buwangala                           | BUWANGALA P.S.        | BUWANGALA P.S.              | Source: Programme Conditional Grant - Non Wage Recurrent | 9,167   |   |           |
| LCII: Namawa                              | NAMAWA P.S.           | NAMAWA P.S.                 | Source: Programme Conditional Grant - Non Wage Recurrent | 17,301  |   |           |
| LCII: Nawaikoke                           | Mwangha Parents P.s   | Mwangha Parents P.s         | Source: Programme Conditional Grant - Non Wage Recurrent | 6,805   |   |           |
| LCII: Nawaikoke                           | Nawaikoke Mixed P.S.  | Nawaikoke Mixed P.S.        | Source: Programme Conditional Grant - Non Wage Recurrent | 16,242  |   |           |
| LCII: Nsamule                             | BUPEENI P.S.          | BUPEENI P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent | 7,414   |   |           |
| LCII: Nsamule                             | NSAMULE P.S.          | NSAMULE P.S.                | Source: Programme Conditional Grant - Non Wage Recurrent | 11,565  |   |           |
| Total Cost of Capitation (Primary)        |                       | 0                           | 1,016,842  | 0       | 0 | 1,016,842 |
| Total Cost of Education,Sports and skills |                       | 7,635,632                   | 1,016,842  | 420,449 | 0 | 9,072,923 |

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|  |           |           |         |   |           |
|--|-----------|-----------|---------|---|-----------|
| <b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>         | 7,635,632 | 1,016,842 | 420,449 | 0 | 9,072,923 |
| <b>Total Cost of Pre-Primary and Primary Education</b> | 7,635,632 | 1,016,842 | 420,449 | 0 | 9,072,923 |

## Service Area 20 Secondary Education

### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

| <b>01 Higher LG Services</b>                             |                                    | <b>Wage</b>                   | <b>Non Wage</b>  | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>     |
|--|------------------------------------|-------------------------------|--|----------------|----------------|------------------|
| <b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>            |                                    |                               |  |                |                |                  |
| <b>SubProgramme 01 Education,Sports and skills</b>       |                                    |                               |  |                |                |                  |
| <b>Budget Output 320158 Capitation (Secondary)</b>       |                                    |                               |  |                |                |                  |
| 263308 Sector Conditional Grant (Non-Wage)               |                                    | 0                             | 1,520,100  | 0              | 0              | 1,520,100        |
| <b>Total for LCIII: Namwiwa Subcounty</b>                | <b>County: Bulamogi</b>            |                               |  |                |                | <b>417,180</b>   |
| LCII: Namwiwa  | KANAMBATIKO SS                     | KANAMBATIKO SS                | Source: Programme Conditional Grant - Non Wage Recurrent |                |                | 271,580          |
| LCII: Wangobo  | NAMWIMA SSS                        | NAMWIMA SSS                   | Source: Programme Conditional Grant - Non Wage Recurrent |                |                | 145,600          |
| <b>Total for LCIII: Budomero Subcounty</b>               | <b>County: Bulamogi</b>            |                               |  |                |                | <b>138,740</b>   |
| LCII: Nabitende  | DR. FORER MEM. COLLEGE KALIRO      | DR. FORER MEM. COLLEGE KALIRO | Source: Programme Conditional Grant - Non Wage Recurrent |                |                | 138,740          |
| <b>Total for LCIII: Kaliro Town Council</b>              | <b>County: Bulamogi</b>            |                               |  |                |                | <b>386,900</b>   |
| LCII: Naigombwa  | KALIRO HIGH SCHOOL                 | KALIRO HIGH SCHOOL            | Source: Programme Conditional Grant - Non Wage Recurrent |                |                | 386,900          |
| <b>Total for LCIII: Gadumire Subcounty</b>               | <b>County: Bulamogi</b>            |                               |  |                |                | <b>228,480</b>   |
| LCII: Gadumire   | BULAMOGI COLLEGE GADUMIRE          | BULAMOGI COLLEGE GADUMIRE     | Source: Programme Conditional Grant - Non Wage Recurrent |                |                | 228,480          |
| <b>Total for LCIII: Namugongo Subcounty</b>              | <b>County: Bulamogi</b>            |                               |  |                |                | <b>169,920</b>   |
| LCII: Namukooge  | NAMUGONGO SEED SS                  | NAMUGONGO SEED SS             | Source: Programme Conditional Grant - Non Wage Recurrent |                |                | 169,920          |
| <b>Total for LCIII: Bukamba Subcounty</b>                | <b>County: Bulamogi North West</b> |                               |  |                |                | <b>52,160</b>    |
| LCII: Nawampiti  | BUKAMBA SEED SCHOOL                | BUKAMBA SEED SCHOOL           | Source: Programme Conditional Grant - Non Wage Recurrent |                |                | 52,160           |
| <b>Total for LCIII: Nawaikoke Subcounty</b>              | <b>County: Bulamogi North West</b> |                               |  |                |                | <b>126,720</b>   |
| LCII: Nsamule  | NAWAIKOKE                          | ST PHILIPS NAWAIKOKE COLLEGE  | Source: Programme Conditional Grant - Non Wage Recurrent |                |                | 126,720          |
| <b>Total Cost of Capitation (Secondary)</b>              |                                    | <b>0</b>                      | <b>1,520,100</b>   | <b>0</b>       | <b>0</b>       | <b>1,520,100</b> |
| <b>Budget Output 320159 Secondary Education Services</b> |                                    |                               |  |                |                |                  |
| 211101 General Staff Salaries                            |                                    | 4,470,849                     | 0  | 0              | 0              | 4,470,849        |
| 263310 Sector Development Grant                          |                                    | 0                             | 0  | 1,619,707      | 0              | 1,619,707        |
| <b>Total for LCIII: Bumanya Subcounty</b>                | <b>County: Bulamogi</b>            |                               |  |                |                | <b>1,619,707</b> |

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|  |                  |  |   |           |   |           |
|--|------------------|--|---|-----------|---|-----------|
| LCII: Bumanya                              | Bumanya Seed s.s | Monitoring and supervision of Bumanya Seed Secondary school construction | Source: Programme Conditional Grant - Development | 7,612     |   |           |
| LCII: Bumanya                              | Bumanya Seed SS  | Bumanya Seed SS  | Source: Programme Conditional Grant - Development | 1,612,095 |   |           |
| Total Cost of Secondary Education Services |                  | 4,470,849  | 0   | 1,619,707 | 0 | 6,090,556 |
| Total Cost of Education,Sports and skills  |                  | 4,470,849  | 1,520,100   | 1,619,707 | 0 | 7,610,656 |
| Total Cost of HUMAN CAPITAL DEVELOPMENT    |                  | 4,470,849  | 1,520,100   | 1,619,707 | 0 | 7,610,656 |
| Total Cost of Secondary Education          |                  | 4,470,849  | 1,520,100   | 1,619,707 | 0 | 7,610,656 |
| Service Area 30 Skills Development         |                  |  |   |           |   |           |

## 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 320160 Tertiary Education Services           |                  |                        |  |         |         |           |
| 211101 General Staff Salaries                              |                  | 1,440,385              | 0  | 0       | 0       | 1,440,385 |
| Total Cost of Tertiary Education Services                  |                  | 1,440,385              | 0  | 0       | 0       | 1,440,385 |
| Budget Output 320163 Capitation (Tertiary)                 |                  |                        |  |         |         |           |
| 263308 Sector Conditional Grant (Non-Wage)                 |                  | 0                      | 355,623  | 0       | 0       | 355,623   |
| Total for LCIII: Missing Subcounty                         |                  | County: Missing County |  |         |         | 355,623   |
| LCII: Missing Parish                                       | Kaliro PTC       | Kaliro PTC             | Source: Programme Conditional Grant - Non Wage Recurrent |         |         | 199,306   |
| LCII: Missing Parish                                       | KALIRO TECH.INST | KALIRO TECH.INST       | Source: Programme Conditional Grant - Non Wage Recurrent |         |         | 156,317   |
| Total Cost of Capitation (Tertiary)                        |                  | 0                      | 355,623  | 0       | 0       | 355,623   |
| Total Cost of Education,Sports and skills                  |                  | 1,440,385              | 355,623  | 0       | 0       | 1,796,008 |
| Total Cost of HUMAN CAPITAL DEVELOPMENT                    |                  | 1,440,385              | 355,623  | 0       | 0       | 1,796,008 |
| Total Cost of Skills Development                           |                  | 1,440,385              | 355,623  | 0       | 0       | 1,796,008 |
| Service Area 40 Education&Sports Management and Inspection |                  |                        |  |         |         |           |

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

| 01 Higher LG Services                                     | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|------|----------|---------|---------|-------|
| <b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>             |      |          |         |         |       |
| <b>SubProgramme 01 Education,Sports and skills</b>        |      |          |         |         |       |
| <b>Budget Output 000021 Gender Mainstreaming services</b> |      |          |         |         |       |
| 221002 Workshops, Meetings and Seminars                   | 0    | 2,000    | 0       | 0       | 2,000 |

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|   |                              |   |                  |          |                   |
|---|------------------------------|---|------------------|----------|-------------------|
| <b>Total Cost of Gender Mainstreaming services</b>                  | <b>0</b>                     | <b>2,000</b>                                      | <b>0</b>         | <b>0</b> | <b>2,000</b>      |
| <b>Budget Output 000023 Inspection and Monitoring</b>               |                              |   |                  |          |                   |
| 227001 Travel inland  | 0                            | 50,792  | 0                | 0        | 50,792            |
| <b>Total Cost of Inspection and Monitoring</b>                      | <b>0</b>                     | <b>50,792</b>                                     | <b>0</b>         | <b>0</b> | <b>50,792</b>     |
| <b>Budget Output 010008 Capacity Strengthening</b>                  |                              |   |                  |          |                   |
| 221002 Workshops, Meetings and Seminars                             | 0                            | 8,000   | 0                | 0        | 8,000             |
| <b>Total Cost of Capacity Strengthening</b>                         | <b>0</b>                     | <b>8,000</b>                                      | <b>0</b>         | <b>0</b> | <b>8,000</b>      |
| <b>Budget Output 320003 Assets and Facilities Management</b>        |                              |   |                  |          |                   |
| 227001 Travel inland  | 0                            | 39,125  | 36,003           | 0        | 75,127            |
| <b>Total for LCIII: Kaliro Town Council</b>                         |                              | <b>County: Bulamogi</b>                           |                  |          | <b>36,003</b>     |
| LCII: Bukumankoola District   | Travel Inland - Facilitation | Source: Programme Conditional Grant - Development |                  |          | 36,003            |
| 228001 Maintenance-Buildings and Structures                         | 0                            | 13,518  | 0                | 0        | 13,518            |
| <b>Total Cost of Assets and Facilities Management</b>               | <b>0</b>                     | <b>52,643</b>                                     | <b>36,003</b>    | <b>0</b> | <b>88,646</b>     |
| <b>Budget Output 320014 Examinations and Assessments</b>            |                              |   |                  |          |                   |
| 227001 Travel inland  | 0                            | 30,000  | 0                | 0        | 30,000            |
| <b>Total Cost of Examinations and Assessments</b>                   | <b>0</b>                     | <b>30,000</b>                                     | <b>0</b>         | <b>0</b> | <b>30,000</b>     |
| <b>Budget Output 320016 Management of Education Services</b>        |                              |   |                  |          |                   |
| 211101 General Staff Salaries                                       | 94,156                       | 0   | 0                | 0        | 94,156            |
| 227001 Travel inland  | 0                            | 7,000   | 0                | 0        | 7,000             |
| <b>Total Cost of Management of Education Services</b>               | <b>94,156</b>                | <b>7,000</b>                                      | <b>0</b>         | <b>0</b> | <b>101,156</b>    |
| <b>Budget Output 320038 Sports Development and Oversight</b>        |                              |   |                  |          |                   |
| 227001 Travel inland  | 0                            | 30,000  | 0                | 0        | 30,000            |
| <b>Total Cost of Sports Development and Oversight</b>               | <b>0</b>                     | <b>30,000</b>                                     | <b>0</b>         | <b>0</b> | <b>30,000</b>     |
| <b>Total Cost of Education,Sports and skills</b>                    | <b>94,156</b>                | <b>180,435</b>                                    | <b>36,003</b>    | <b>0</b> | <b>310,594</b>    |
| <b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>                      | <b>94,156</b>                | <b>180,435</b>                                    | <b>36,003</b>    | <b>0</b> | <b>310,594</b>    |
| <b>Total Cost of Education&amp;Sports Management and Inspection</b> | <b>94,156</b>                | <b>180,435</b>                                    | <b>36,003</b>    | <b>0</b> | <b>310,594</b>    |
| <b>Total Cost of Education</b>                                      | <b>13,641,022</b>            | <b>3,073,000</b>                                  | <b>2,076,158</b> | <b>0</b> | <b>18,790,180</b> |

# VOTE: 847 Kaliro District

## Roads and Engineering

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

| <i>Ushs Thousands</i>                                | <b>Approved Budget for FY 2022/23</b> |
|--|---------------------------------------|
| <b>A: Breakdown of Department Revenues</b>           |                                       |
| <b>Recurrent Revenues</b>                            | 632,064                               |
| District Unconditional Grant Wage                    | 79,971                                |
| Other Transfers from Central Government              | 552,093                               |
| <b>Development Revenues</b>                          | 0                                     |
| <b>Total Revenues Shares</b>                         | <b>632,064</b>                        |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                                       |
| <b>Recurrent Expenditure</b>                         |                                       |
| Wage   | 79,971                                |
| Non Wage   | 552,093                               |
| <b>Development Expenditure</b>                       |                                       |
| Domestic Development                                 | 0                                     |
| External Financing                                   | 0                                     |
| <b>Total Expenditure</b>                             | <b>632,064</b>                        |

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

#### Service Area 10 Community Access Roads

| <b>Approved Budget Estimates for FY 2022/23</b>                          |             |                 |                |                |               |
|--|-------------|-----------------|----------------|----------------|---------------|
| <b>Ushs Thousands</b>  |             |                 |                |                |               |
| <b>01 Higher LG Services</b>   | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  |
| <b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>     |             |                 |                |                |               |
| <b>SubProgramme 03 Transport Infrastructure and Services Development</b> |             |                 |                |                |               |
| <b>Budget Output 260009 Road Maintenance</b>                             |             |                 |                |                |               |
| 221002 Workshops, Meetings and Seminars                                  | 0           | 2,000           | 0              | 0              | 2,000         |
| 221007 Books, Periodicals & Newspapers                                   | 0           | 869             | 0              | 0              | 869           |
| 221008 Information and Communication Technology Supplies.                | 0           | 1,900           | 0              | 0              | 1,900         |
| 221011 Printing, Stationery, Photocopying and Binding                    | 0           | 1,900           | 0              | 0              | 1,900         |
| 227001 Travel inland   | 0           | 11,000          | 0              | 0              | 11,000        |
| <b>Total Cost of Road Maintenance</b>                                    | <b>0</b>    | <b>17,669</b>   | <b>0</b>       | <b>0</b>       | <b>17,669</b> |
| <b>Budget Output 260014 Road Equipment and Fleet Management Services</b> |             |                 |                |                |               |
| 263402 Transfer to Other Government Units                                | 0           | 65,101          | 0              | 0              | 65,101        |

# VOTE: 847 Kaliro District

|  |           |  |   |                |                |
|--|-----------|--|---|----------------|----------------|
| <b>Total for LCIII: Kaliro Town Council</b>  |           | <b>County: Bulamogi</b>  |   | <b>65,101</b>  |                |
| LCII: Bukumankoola   | district  | Transfer to Other Government Units                                 | Source: Other Transfers from Central Government | 65,101         |                |
| <b>Total Cost of Road Equipment and Fleet Management Services</b>                  |           | <b>0</b>   | <b>65,101</b>                                   | <b>0</b>       | <b>65,101</b>  |
| <b>Total Cost of Transport Infrastructure and Services Development</b>             |           | <b>0</b>   | <b>82,769</b>                                   | <b>0</b>       | <b>82,769</b>  |
| <b>SubProgramme 04 Transport Asset Management</b>                                  |           |  |   |                |                |
| <b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b> |           |  |   |                |                |
| 211101 General Staff Salaries  |           | 79,971   | 0   | 0              | 79,971         |
| 227004 Fuel, Lubricants and Oils   |           | 0  | 244,010   | 0              | 244,010        |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment            |           | 0  | 64,000  | 0              | 64,000         |
| <b>Total for LCIII: Kaliro Town Council</b>  |           | <b>County: Bulamogi</b>  |   | <b>64,000</b>  |                |
| LCII: Bukumankoola   |           | Machinery and Equipment - Maintenance, Repair and Support Services | Source: Other Transfers from Central Government | 64,000         |                |
| 263402 Transfer to Other Government Units  |           | 0  | 161,313   | 0              | 161,313        |
| <b>Total for LCIII: Kaliro Town Council</b>  |           | <b>County: Bulamogi</b>  |   | <b>161,313</b> |                |
| LCII: Bukumankoola   | District  | Transfer to Subcounties -CARS                                      | Source: Other Transfers from Central Government | 54,374         |                |
| LCII: Lumbuye  | Kalito TC | Transfer to Kaliro TC  | Source: Other Transfers from Central Government | 106,939        |                |
| <b>Total Cost of District , Urban and Community Access Road Maintenance</b>        |           | <b>79,971</b>  | <b>469,324</b>                                  | <b>0</b>       | <b>549,295</b> |
| <b>Total Cost of Transport Asset Management</b>                                    |           | <b>79,971</b>  | <b>469,324</b>                                  | <b>0</b>       | <b>549,295</b> |
| <b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>              |           | <b>79,971</b>  | <b>552,093</b>                                  | <b>0</b>       | <b>632,064</b> |
| <b>Total Cost of Community Access Roads</b>  |           | <b>79,971</b>  | <b>552,093</b>                                  | <b>0</b>       | <b>632,064</b> |
| <b>Total Cost of Roads and Engineering</b>   |           | <b>79,971</b>  | <b>552,093</b>                                  | <b>0</b>       | <b>632,064</b> |



# VOTE: 847 Kaliro District

## Water

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

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2022/23</b> |
|---|---------------------------------------|
| <b>A: Breakdown of Department Revenues</b>            |                                       |
| <b>Recurrent Revenues</b>                             | 119,935                               |
| Programme Conditional Grant - Non Wage Recurrent      | 74,603                                |
| District Unconditional Grant Wage                     | 45,333                                |
| <b>Development Revenues</b>                           | 705,683                               |
| Programme Conditional Grant - Development             | 690,868                               |
| Transitional Conditional Grant - Development          | 14,815                                |
| District Discretionary Equalisation Development Grant | 0                                     |
| <b>Total Revenues Shares</b>                          | <b>825,618</b>                        |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b>  |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |
| Wage  | 45,333                                |
| Non Wage  | 74,603                                |
| <b>Development Expenditure</b>                        |                                       |
| Domestic Development                                  | 705,683                               |
| External Financing                                    | 0                                     |
| <b>Total Expenditure</b>                              | <b>825,618</b>                        |

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

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

| <b>Approved Budget Estimates for FY 2022/23</b>                                    |             |                 |                |                |              |
|--|-------------|-----------------|----------------|----------------|--------------|
| <b>Ushs Thousands</b>  |             |                 |                |                |              |
| <b>01 Higher LG Services</b>   | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| <b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b> |             |                 |                |                |              |
| <b>SubProgramme 03 Water Resources Management</b>                                  |             |                 |                |                |              |
| <b>Budget Output 000006 Planning and Budgeting services</b>                        |             |                 |                |                |              |
| 211101 General Staff Salaries  | 45,333      | 0               | 0              | 0              | 45,333       |
| 221002 Workshops, Meetings and Seminars  | 0           | 24,976          | 0              | 0              | 24,976       |
| 221011 Printing, Stationery, Photocopying and Binding                              | 0           | 6,200           | 0              | 0              | 6,200        |
| 221012 Small Office Equipment  | 0           | 1,200           | 0              | 0              | 1,200        |
| 223005 Electricity   | 0           | 1,000           | 0              | 0              | 1,000        |
| 227001 Travel inland   | 0           | 0               | 82,864         | 0              | 82,864       |

# VOTE: 847 Kaliro District

|   |                         |  |  |                |          |                |
|---|-------------------------|--|--|----------------|----------|----------------|
| <b>Total for LCIII: Kaliro Town Council</b>   |                         | <b>County: Bulamogi</b>  |  |                |          | <b>82,864</b>  |
| LCII: Bukumankoola  | District                | Travel Inland - Allowances   | Source: Programme Conditional Grant - Development    |                |          | 82,864         |
| 228001 Maintenance-Buildings and Structures   |                         | 0  | 12,200   | 0              | 0        | 12,200         |
| 228002 Maintenance-Transport Equipment  |                         | 0  | 26,707   | 0              | 0        | 26,707         |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment             |                         | 0  | 2,320  | 0              | 0        | 2,320          |
| 263310 Sector Development Grant   |                         | 0  | 0  | 608,004        | 0        | 608,004        |
| <b>Total for LCIII: Kisinda Subcounty</b>   |                         | <b>County: Bulamogi</b>  |  |                |          | <b>39,755</b>  |
| LCII: Kisinda   | Namukooge, Kisinds RGCs | Construction of piped water systems at Namukooge RGC and Kisinda RGC | Source: Programme Conditional Grant - Development    |                |          | 39,755         |
| <b>Total for LCIII: Kaliro Town Council</b>   |                         | <b>County: Bulamogi</b>  |  |                |          | <b>490,249</b> |
| LCII: Bukumankoola  |                         | Construction of piped water systems at Namukooge RGC and Kisinda RGC | Source: Programme Conditional Grant - Development    |                |          | 256,249        |
| LCII: Bukumankoola  | District                | Drilling of 8 boreholes in the district                              | Source: Programme Conditional Grant - Development    |                |          | 214,400        |
| LCII: Bukumankoola  | Nansololo TC            | Construction of a Latrine in a RGC                                   | Source: Programme Conditional Grant - Development    |                |          | 19,600         |
| 263311 Transitional Development Grant   |                         | 0  | 0  | 14,815         | 0        | 14,815         |
| <b>Total for LCIII: Kaliro Town Council</b>   |                         | <b>County: Bulamogi</b>  |  |                |          | <b>14,815</b>  |
| LCII: Bukumankoola  | District                | Transitional Development Grant                                       | Source: Transitional Conditional Grant - Development |                |          | 14,815         |
| <b>Total Cost of Planning and Budgeting services</b>                                |                         | <b>45,333</b>  | <b>74,603</b>  | <b>705,683</b> | <b>0</b> | <b>825,618</b> |
| <b>Total Cost of Water Resources Management</b>                                     |                         | <b>45,333</b>  | <b>74,603</b>  | <b>705,683</b> | <b>0</b> | <b>825,618</b> |
| <b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b> |                         | <b>45,333</b>  | <b>74,603</b>  | <b>705,683</b> | <b>0</b> | <b>825,618</b> |
| <b>Total Cost of Rural Water Supply and Sanitation</b>                              |                         | <b>45,333</b>  | <b>74,603</b>  | <b>705,683</b> | <b>0</b> | <b>825,618</b> |
| <b>Total Cost of Water</b>  |                         | <b>45,333</b>  | <b>74,603</b>  | <b>705,683</b> | <b>0</b> | <b>825,618</b> |

# VOTE: 847 Kaliro District

## Natural Resources

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

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2022/23</b> |
|---|---------------------------------------|
| <b>A: Breakdown of Department Revenues</b>            |                                       |
| <b>Recurrent Revenues</b>                             | 132,814                               |
| District Unconditional Grant Non-Wage                 | 12,000                                |
| District Unconditional Grant Wage                     | 92,355                                |
| Locally Raised Revenues                               | 3,000                                 |
| Programme Conditional Grant - Non Wage Recurrent      | 25,459                                |
| <b>Development Revenues</b>                           | 10,000                                |
| District Discretionary Equalisation Development Grant | 10,000                                |
| <b>Total Revenues Shares</b>                          | <b>142,814</b>                        |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b>  |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |
| Wage  | 92,355                                |
| Non Wage  | 40,459                                |
| <b>Development Expenditure</b>                        |                                       |
| Domestic Development                                  | 10,000                                |
| External Financing                                    | 0                                     |
| <b>Total Expenditure</b>                              | <b>142,814</b>                        |

### 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

|  | <b>Wage</b>   | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>   |
|--|---------------|-----------------|----------------|----------------|----------------|
| <b>01 Higher LG Services</b>   |               |                 |                |                |                |
| <b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b> |               |                 |                |                |                |
| <b>SubProgramme 01 Environment and Natural Resources Management</b>                |               |                 |                |                |                |
| <b>Budget Output 000006 Planning and Budgeting services</b>                        |               |                 |                |                |                |
| 211101 General Staff Salaries  | 92,355        | 0               | 0              | 0              | 92,355         |
| 224006 Food Supplies   | 0             | 2,600           | 0              | 0              | 2,600          |
| 227001 Travel inland   | 0             | 22,859          | 0              | 0              | 22,859         |
| <b>Total Cost of Planning and Budgeting services</b>                               | <b>92,355</b> | <b>25,459</b>   | <b>0</b>       | <b>0</b>       | <b>117,814</b> |
| <b>Total Cost of Environment and Natural Resources Management</b>                  | <b>92,355</b> | <b>25,459</b>   | <b>0</b>       | <b>0</b>       | <b>117,814</b> |
| <b>SubProgramme 02 Land Management</b>   |               |                 |                |                |                |

# VOTE: 847

## Kaliro District

### Budget Output 140035 Land Information Management

|   |                         |  |  |          |                |
|---|-------------------------|--|--|----------|----------------|
| 225201 Consultancy Services-Capital   | 0                       | 0  | 4,000  | 0        | 4,000          |
| <b>Total for LCIII: Namugongo Subcounty</b>   | <b>County: Bulamogi</b> |  |  |          | <b>4,000</b>   |
| LCII: Namukooge   | Namukooge tc            | Consultancy-<br>Strategic Planning<br>Services | Source: District Discretionary Equalisation<br>Development Grant |          | 4,000          |
| 227001 Travel inland  |                         | 0  | 3,000  | 0        | 3,000          |
| <b>Total Cost of Land Information Management</b>  | <b>0</b>                | <b>3,000</b>                                   | <b>4,000</b>   | <b>0</b> | <b>7,000</b>   |
| <b>Total Cost of Land Management</b>  | <b>0</b>                | <b>3,000</b>                                   | <b>4,000</b>   | <b>0</b> | <b>7,000</b>   |
| <b>Total Cost of NATURAL RESOURCES,<br/>ENVIRONMENT, CLIMATE CHANGE, LAND AND<br/>WATER</b> | <b>92,355</b>           | <b>28,459</b>                                  | <b>4,000</b>   | <b>0</b> | <b>124,814</b> |

### Programme 10 SUSTAINABLE URBANISATION AND HOUSING

#### SubProgramme 03 Institutional Coordination

#### Budget Output 280006 Land Use Compliance

|   |                         |  |  |          |                |
|---|-------------------------|--|--|----------|----------------|
| 221008 Information and Communication Technology<br>Supplies.  | 0                       | 1,500  | 0  | 0        | 1,500          |
| 225201 Consultancy Services-Capital                           | 0                       | 0  | 6,000  | 0        | 6,000          |
| <b>Total for LCIII: Kaliro Town Council</b>                   | <b>County: Bulamogi</b> |  |  |          | <b>6,000</b>   |
| LCII: Bukumankoola  | District                | Consultancy-<br>Strategic Planning<br>Services | Source: District Discretionary Equalisation<br>Development Grant |          | 6,000          |
| 227001 Travel inland  |                         | 0  | 10,500   | 0        | 10,500         |
| <b>Total Cost of Land Use Compliance</b>                      | <b>0</b>                | <b>12,000</b>                                  | <b>6,000</b>   | <b>0</b> | <b>18,000</b>  |
| <b>Total Cost of Institutional Coordination</b>               | <b>0</b>                | <b>12,000</b>                                  | <b>6,000</b>   | <b>0</b> | <b>18,000</b>  |
| <b>Total Cost of SUSTAINABLE URBANISATION AND<br/>HOUSING</b> | <b>0</b>                | <b>12,000</b>                                  | <b>6,000</b>   | <b>0</b> | <b>18,000</b>  |
| <b>Total Cost of Natural Resources Management</b>             | <b>92,355</b>           | <b>40,459</b>                                  | <b>10,000</b>  | <b>0</b> | <b>142,814</b> |
| <b>Total Cost of Natural Resources</b>                        | <b>92,355</b>           | <b>40,459</b>                                  | <b>10,000</b>  | <b>0</b> | <b>142,814</b> |

# VOTE: 847 Kaliro District

## Community Based Services

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

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2022/23</b> |
|---|---------------------------------------|
| <b>A: Breakdown of Department Revenues</b>            |                                       |
| <b>Recurrent Revenues</b>                             | 479,818                               |
| Programme Conditional Grant - Non Wage Recurrent      | 56,284                                |
| District Unconditional Grant Wage                     | 160,534                               |
| Locally Raised Revenues                               | 3,000                                 |
| Other Transfers from Central Government               | 260,000                               |
| <b>Development Revenues</b>                           | 0                                     |
| District Discretionary Equalisation Development Grant | 0                                     |
| <b>Total Revenues Shares</b>                          | <b>479,818</b>                        |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b>  |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |
| Wage  | 160,534                               |
| Non Wage  | 319,284                               |
| <b>Development Expenditure</b>                        |                                       |
| Domestic Development                                  | 0                                     |
| External Financing                                    | 0                                     |
| <b>Total Expenditure</b>                              | <b>479,818</b>                        |

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

#### Service Area 10 Community Mobilisation

| <b>Approved Budget Estimates for FY 2022/23</b>   |             |                 |                |                |              |
|---|-------------|-----------------|----------------|----------------|--------------|
| <b>Ushs Thousands</b>   |             |                 |                |                |              |
| <b>01 Higher LG Services</b>  | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| <b>Programme 07 PRIVATE SECTOR DEVELOPMENT</b>  |             |                 |                |                |              |
| <b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b> |             |                 |                |                |              |
| <b>Budget Output 010008 Capacity Strengthening</b>  |             |                 |                |                |              |
| 221009 Welfare and Entertainment  | 0           | 7,100           | 0              | 0              | 7,100        |
| 221011 Printing, Stationery, Photocopying and Binding   | 0           | 1,057           | 0              | 0              | 1,057        |
| 227001 Travel inland  | 0           | 1,264           | 0              | 0              | 1,264        |
| <b>Total Cost of Capacity Strengthening</b>   | <b>0</b>    | <b>9,422</b>    | <b>0</b>       | <b>0</b>       | <b>9,422</b> |
| <b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>   | <b>0</b>    | <b>9,422</b>    | <b>0</b>       | <b>0</b>       | <b>9,422</b> |
| <b>Total Cost of PRIVATE SECTOR DEVELOPMENT</b>   | <b>0</b>    | <b>9,422</b>    | <b>0</b>       | <b>0</b>       | <b>9,422</b> |

# VOTE: 847 Kaliro District

## Programme 12 HUMAN CAPITAL DEVELOPMENT

### SubProgramme 03 Gender and Social Protection

#### Budget Output 320145 Response to Gender based violence

|   |   |         |                         |   |                |
|---|---|---------|-------------------------|---|----------------|
| 221009 Welfare and Entertainment                      | 0 | 5,720   | 0                       | 0 | 5,720          |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,966   | 0                       | 0 | 2,966          |
| 221014 Bank Charges and other Bank related costs      | 0 | 600     | 0                       | 0 | 600            |
| 227001 Travel inland                                  | 0 | 4,719   | 0                       | 0 | 4,719          |
| 228002 Maintenance-Transport Equipment                | 0 | 1,121   | 0                       | 0 | 1,121          |
| 282301 Transfers to Government Institutions           | 0 | 126,593 | 0                       | 0 | 126,593        |
| <b>Total for LCIII: Kaliro Town Council</b>           |   |         | <b>County: Bulamogi</b> |   | <b>126,593</b> |

|                    |          |                                      |   |         |
|--------------------|----------|--------------------------------------|---|---------|
| LCII: Bukumankoola | District | Transfers to Government Institutions | Source: Other Transfers from Central Government | 126,593 |
|--------------------|----------|--------------------------------------|---|---------|

|  |          |                |          |          |                |
|--|----------|----------------|----------|----------|----------------|
| <b>Total Cost of Response to Gender based violence</b> | <b>0</b> | <b>141,719</b> | <b>0</b> | <b>0</b> | <b>141,719</b> |
| <b>Total Cost of Gender and Social Protection</b>      | <b>0</b> | <b>141,719</b> | <b>0</b> | <b>0</b> | <b>141,719</b> |
| <b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>         | <b>0</b> | <b>141,719</b> | <b>0</b> | <b>0</b> | <b>141,719</b> |

## Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

### SubProgramme 02 Strengthening institutional support

#### Budget Output 000023 Inspection and Monitoring

|  |                |                |          |          |                |
|--|----------------|----------------|----------|----------|----------------|
| 211101 General Staff Salaries                                  | 160,534        | 0              | 0        | 0        | 160,534        |
| 221009 Welfare and Entertainment                               | 0              | 9,330          | 0        | 0        | 9,330          |
| 221011 Printing, Stationery, Photocopying and Binding          | 0              | 1,731          | 0        | 0        | 1,731          |
| 221012 Small Office Equipment                                  | 0              | 1,000          | 0        | 0        | 1,000          |
| 223005 Electricity   | 0              | 750            | 0        | 0        | 750            |
| 227001 Travel inland   | 0              | 28,533         | 0        | 0        | 28,533         |
| 228002 Maintenance-Transport Equipment                         | 0              | 800            | 0        | 0        | 800            |
| <b>Total Cost of Inspection and Monitoring</b>                 | <b>160,534</b> | <b>42,143</b>  | <b>0</b> | <b>0</b> | <b>202,677</b> |
| <b>Total Cost of Strengthening institutional support</b>       | <b>160,534</b> | <b>42,143</b>  | <b>0</b> | <b>0</b> | <b>202,677</b> |
| <b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b> | <b>160,534</b> | <b>42,143</b>  | <b>0</b> | <b>0</b> | <b>202,677</b> |
| <b>Total Cost of Community Mobilisation</b>                    | <b>160,534</b> | <b>193,284</b> | <b>0</b> | <b>0</b> | <b>353,818</b> |

#### 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 |
|-----------------------|------|----------|---------|---------|-------|
|-----------------------|------|----------|---------|---------|-------|

# VOTE: 847 Kaliro District

## Programme 12 HUMAN CAPITAL DEVELOPMENT

### SubProgramme 03 Gender and Social Protection

#### Budget Output 320146 Support to special interest Groups

|   |                |                                    |   |          |                |
|---|----------------|------------------------------------|---|----------|----------------|
| 263402 Transfer to Other Government Units               | 0              | 126,000                            | 0   | 0        | 126,000        |
| <b>Total for LCIII: Kaliro Town Council</b>             |                | <b>County: Bulamogi</b>            |   |          | <b>126,000</b> |
| LCII: Bukumankoola                                      | Headquarters   | Transfer to Other Government Units | Source: Other Transfers from Central Government |          | 126,000        |
| <b>Total Cost of Support to special interest Groups</b> | <b>0</b>       | <b>126,000</b>                     | <b>0</b>  | <b>0</b> | <b>126,000</b> |
| <b>Total Cost of Gender and Social Protection</b>       | <b>0</b>       | <b>126,000</b>                     | <b>0</b>  | <b>0</b> | <b>126,000</b> |
| <b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>          | <b>0</b>       | <b>126,000</b>                     | <b>0</b>  | <b>0</b> | <b>126,000</b> |
| <b>Total Cost of Empowerment and Mindset Change</b>     | <b>0</b>       | <b>126,000</b>                     | <b>0</b>  | <b>0</b> | <b>126,000</b> |
| <b>Total Cost of Community Based Services</b>           | <b>160,534</b> | <b>319,284</b>                     | <b>0</b>  | <b>0</b> | <b>479,818</b> |

# VOTE: 847 Kaliro District

## Planning

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

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2022/23</b> |
|---|---------------------------------------|
| <b>A: Breakdown of Department Revenues</b>            |                                       |
| <b>Recurrent Revenues</b>                             | 129,000                               |
| District Unconditional Grant Non-Wage                 | 59,000                                |
| District Unconditional Grant Wage                     | 67,000                                |
| Locally Raised Revenues                               | 3,000                                 |
| <b>Development Revenues</b>                           | 21,868                                |
| District Discretionary Equalisation Development Grant | 21,868                                |
| <b>Total Revenues Shares</b>                          | <b>150,868</b>                        |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b>  |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |
| Wage  | 67,000                                |
| Non Wage  | 62,000                                |
| <b>Development Expenditure</b>                        |                                       |
| Domestic Development                                  | 21,868                                |
| External Financing                                    | 0                                     |
| <b>Total Expenditure</b>                              | <b>150,868</b>                        |

### 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

|  | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  |
|--|-------------|-----------------|----------------|----------------|---------------|
| <b>01 Higher LG Services</b>   |             |                 |                |                |               |
| <b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>                              |             |                 |                |                |               |
| <b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b> |             |                 |                |                |               |
| <b>Budget Output 000006 Planning and Budgeting services</b>                      |             |                 |                |                |               |
| 221009 Welfare and Entertainment   | 0           | 19,800          | 0              | 0              | 19,800        |
| <b>Total Cost of Planning and Budgeting services</b>                             | <b>0</b>    | <b>19,800</b>   | <b>0</b>       | <b>0</b>       | <b>19,800</b> |
| <b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>   | <b>0</b>    | <b>19,800</b>   | <b>0</b>       | <b>0</b>       | <b>19,800</b> |
| <b>SubProgramme 02 Resource Mobilization and Budgeting</b>                       |             |                 |                |                |               |
| <b>Budget Output 560019 Data Management and Dissemination</b>                    |             |                 |                |                |               |
| 221009 Welfare and Entertainment   | 0           | 4,000           | 0              | 0              | 4,000         |
| 227001 Travel inland   | 0           | 2,000           | 4,000          | 0              | 6,000         |



# VOTE: 847 Kaliro District

|   |          |                            |   |               |                |
|---|----------|----------------------------|---|---------------|----------------|
| <b>Total for LCIII: Kaliro Town Council</b>                                   |          | <b>County: Bulamogi</b>    |   |               | <b>4,000</b>   |
| LCII: Bukumankoola  | District | Travel Inland - Allowances | Source: District Discretionary Equalisation Development Grant |               | 1,000          |
| LCII: Bukumankoola  | DISTRICT | Travel Inland - Fuel       | Source: District Discretionary Equalisation Development Grant |               | 3,000          |
| <b>Total Cost of Data Management and Dissemination</b>                        |          | <b>0</b>                   | <b>6,000</b>  | <b>4,000</b>  | <b>0</b>       |
| <b>Total Cost of Resource Mobilization and Budgeting</b>                      |          | <b>0</b>                   | <b>6,000</b>  | <b>4,000</b>  | <b>0</b>       |
| <b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b> |          |                            |   |               |                |
| <b>Budget Output 000027 Programme Working Group Secretariat Services</b>      |          |                            |   |               |                |
| 211101 General Staff Salaries   |          | 67,000                     | 0   | 0             | 67,000         |
| 221008 Information and Communication Technology Supplies.                     |          | 0                          | 2,600   | 0             | 2,600          |
| 221009 Welfare and Entertainment  |          | 0                          | 7,165   | 0             | 7,165          |
| 221011 Printing, Stationery, Photocopying and Binding                         |          | 0                          | 4,135   | 0             | 4,135          |
| 221012 Small Office Equipment   |          | 0                          | 1,000   | 0             | 1,000          |
| 221017 Membership dues and Subscription fees.                                 |          | 0                          | 1,100   | 0             | 1,100          |
| 222001 Information and Communication Technology Services.                     |          | 0                          | 4,000   | 0             | 4,000          |
| 223005 Electricity  |          | 0                          | 200   | 0             | 200            |
| 227001 Travel inland  |          | 0                          | 16,000  | 0             | 16,000         |
| <b>Total Cost of Programme Working Group Secretariat Services</b>             |          | <b>67,000</b>              | <b>36,200</b>   | <b>0</b>      | <b>103,200</b> |
| <b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>   |          | <b>67,000</b>              | <b>36,200</b>   | <b>0</b>      | <b>103,200</b> |
| <b>SubProgramme 04 Accountability Systems and Service Delivery</b>            |          |                            |   |               |                |
| <b>Budget Output 000023 Inspection and Monitoring</b>                         |          |                            |   |               |                |
| 227001 Travel inland  |          | 0                          | 0   | 17,868        | 17,868         |
| <b>Total for LCIII: Kaliro Town Council</b>                                   |          | <b>County: Bulamogi</b>    |   |               | <b>17,868</b>  |
| LCII: Bukumankoola  |          | Travel Inland - Fuel       | Source: District Discretionary Equalisation Development Grant |               | 9,520          |
| LCII: Bukumankoola  | District | Travel Inland - Allowances | Source: District Discretionary Equalisation Development Grant |               | 8,348          |
| <b>Total Cost of Inspection and Monitoring</b>                                |          | <b>0</b>                   | <b>0</b>  | <b>17,868</b> | <b>0</b>       |
| <b>Total Cost of Accountability Systems and Service Delivery</b>              |          | <b>0</b>                   | <b>0</b>  | <b>17,868</b> | <b>0</b>       |
| <b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>                          |          | <b>67,000</b>              | <b>62,000</b>   | <b>21,868</b> | <b>0</b>       |
| <b>Total Cost of Planning and Statistics</b>                                  |          | <b>67,000</b>              | <b>62,000</b>   | <b>21,868</b> | <b>0</b>       |
| <b>Total Cost of Planning</b>   |          | <b>67,000</b>              | <b>62,000</b>   | <b>21,868</b> | <b>0</b>       |

# VOTE: 847 Kaliro District

## Internal Audit

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

| <i>Ushs Thousands</i>                                | <b>Approved Budget for FY 2022/23</b> |
|--|---------------------------------------|
| <b>A: Breakdown of Department Revenues</b>           |                                       |
| <b>Recurrent Revenues</b>                            | <b>36,569</b>                         |
| District Unconditional Grant Non-Wage                | 11,000                                |
| District Unconditional Grant Wage                    | 22,569                                |
| Locally Raised Revenues                              | 3,000                                 |
| <b>Development Revenues</b>                          | <b>0</b>                              |
| <b>Total Revenues Shares</b>                         | <b>36,569</b>                         |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                                       |
| <b>Recurrent Expenditure</b>                         |                                       |
| Wage   | 22,569                                |
| Non Wage   | 14,000                                |
| <b>Development Expenditure</b>                       |                                       |
| Domestic Development                                 | 0                                     |
| External Financing                                   | 0                                     |
| <b>Total Expenditure</b>                             | <b>36,569</b>                         |

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

| <b>Approved Budget Estimates for FY 2022/23</b>           |               |                 |                |                |               |
|---|---------------|-----------------|----------------|----------------|---------------|
| <b>Service Area 10 Compliance</b>                         |               |                 |                |                |               |
| <b>Ushs Thousands</b>                                     |               |                 |                |                |               |
| <b>01 Higher LG Services</b>                              | <b>Wage</b>   | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  |
| <b>Programme 16 GOVERNANCE AND SECURITY</b>               |               |                 |                |                |               |
| <b>SubProgramme 05 Anti-Corruption and Accountability</b> |               |                 |                |                |               |
| <b>Budget Output 000001 Audit and Risk Management</b>     |               |                 |                |                |               |
| 211101 General Staff Salaries                             | 22,569        | 0               | 0              | 0              | 22,569        |
| 221008 Information and Communication Technology Supplies. | 0             | 1,000           | 0              | 0              | 1,000         |
| 221011 Printing, Stationery, Photocopying and Binding     | 0             | 1,000           | 0              | 0              | 1,000         |
| 221017 Membership dues and Subscription fees.             | 0             | 800             | 0              | 0              | 800           |
| 227001 Travel inland                                      | 0             | 9,800           | 0              | 0              | 9,800         |
| <b>Total Cost of Audit and Risk Management</b>            | <b>22,569</b> | <b>12,600</b>   | <b>0</b>       | <b>0</b>       | <b>35,169</b> |
| <b>Budget Output 000023 Inspection and Monitoring</b>     |               |                 |                |                |               |

# VOTE: 847

## Kaliro District

|   |               |               |          |          |               |
|---|---------------|---------------|----------|----------|---------------|
| 227001 Travel inland                                    | 0             | 1,400         | 0        | 0        | 1,400         |
| <b>Total Cost of Inspection and Monitoring</b>          | <b>0</b>      | <b>1,400</b>  | <b>0</b> | <b>0</b> | <b>1,400</b>  |
| <b>Total Cost of Anti-Corruption and Accountability</b> | <b>22,569</b> | <b>14,000</b> | <b>0</b> | <b>0</b> | <b>36,569</b> |
| <b>Total Cost of GOVERNANCE AND SECURITY</b>            | <b>22,569</b> | <b>14,000</b> | <b>0</b> | <b>0</b> | <b>36,569</b> |
| <b>Total Cost of Compliance</b>                         | <b>22,569</b> | <b>14,000</b> | <b>0</b> | <b>0</b> | <b>36,569</b> |
| <b>Total Cost of Internal Audit</b>                     | <b>22,569</b> | <b>14,000</b> | <b>0</b> | <b>0</b> | <b>36,569</b> |

# VOTE: 847 Kaliro District

## Trade, Industry and Local Development

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

| Ushs Thousands                                       | Approved Budget for FY 2022/23 |
|--|--------------------------------|
| <b>A: Breakdown of Department Revenues</b>           |                                |
| <b>Recurrent Revenues</b>                            | 39,881                         |
| Programme Conditional Grant - Non Wage Recurrent     | 13,657                         |
| District Unconditional Grant Wage                    | 23,224                         |
| Locally Raised Revenues                              | 3,000                          |
| <b>Development Revenues</b>                          | 0                              |
| <b>Total Revenues Shares</b>                         | <b>39,881</b>                  |
| <b>B: Breakdown of Sub-SubProgramme Expenditures</b> |                                |
| <b>Recurrent Expenditure</b>                         |                                |
| Wage   | 23,224                         |
| Non Wage   | 16,657                         |
| <b>Development Expenditure</b>                       |                                |
| Domestic Development                                 | 0                              |
| External Financing                                   | 0                              |
| <b>Total Expenditure</b>                             | <b>39,881</b>                  |

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

#### Service Area 10 Commercial Services

#### Approved Budget Estimates for FY 2022/23

Ushs Thousands

|   | Wage     | Non Wage   | GoU Dev  | Ext.Fin  | Total      |
|---|----------|------------|----------|----------|------------|
| <b>01 Higher LG Services</b>  |          |            |          |          |            |
| <b>Programme 05 TOURISM DEVELOPMENT</b>                                     |          |            |          |          |            |
| <b>SubProgramme 01 Marketing and Promotion</b>                              |          |            |          |          |            |
| <b>Budget Output 120012 Tourism Investment, Promotion and Marketing</b>     |          |            |          |          |            |
| 227001 Travel inland  | 0        | 400        | 0        | 0        | 400        |
| <b>Total Cost of Tourism Investment, Promotion and Marketing</b>            | <b>0</b> | <b>400</b> | <b>0</b> | <b>0</b> | <b>400</b> |
| <b>Total Cost of Marketing and Promotion</b>                                | <b>0</b> | <b>400</b> | <b>0</b> | <b>0</b> | <b>400</b> |
| <b>SubProgramme 02 Infrastructure, Product Development and Conservation</b> |          |            |          |          |            |
| <b>Budget Output 120015 Heritage Conservation Education and Awareness</b>   |          |            |          |          |            |
| 227001 Travel inland  | 0        | 461        | 0        | 0        | 461        |
| <b>Total Cost of Heritage Conservation Education and Awareness</b>          | <b>0</b> | <b>461</b> | <b>0</b> | <b>0</b> | <b>461</b> |

# VOTE: 847 Kaliro District

|   |               |               |          |          |               |
|---|---------------|---------------|----------|----------|---------------|
| <b>Total Cost of Infrastructure, Product Development and Conservation</b>                     | <b>0</b>      | <b>461</b>    | <b>0</b> | <b>0</b> | <b>461</b>    |
| <b>SubProgramme 03 Regulation and Skills Development</b>                                      |               |               |          |          |               |
| <b>Budget Output 000058 Stakeholder Management</b>  |               |               |          |          |               |
| 221009 Welfare and Entertainment  | 0             | 400           | 0        | 0        | 400           |
| <b>Total Cost of Stakeholder Management</b>   | <b>0</b>      | <b>400</b>    | <b>0</b> | <b>0</b> | <b>400</b>    |
| <b>Total Cost of Regulation and Skills Development</b>  | <b>0</b>      | <b>400</b>    | <b>0</b> | <b>0</b> | <b>400</b>    |
| <b>Total Cost of TOURISM DEVELOPMENT</b>  | <b>0</b>      | <b>1,261</b>  | <b>0</b> | <b>0</b> | <b>1,261</b>  |
| <b>Programme 07 PRIVATE SECTOR DEVELOPMENT</b>  |               |               |          |          |               |
| <b>SubProgramme 01 Enabling Environment</b>   |               |               |          |          |               |
| <b>Budget Output 000006 Planning and Budgeting services</b>                                   |               |               |          |          |               |
| 211101 General Staff Salaries   | 23,224        | 0             | 0        | 0        | 23,224        |
| 221008 Information and Communication Technology Supplies.                                     | 0             | 7,796         | 0        | 0        | 7,796         |
| 221012 Small Office Equipment   | 0             | 600           | 0        | 0        | 600           |
| 223005 Electricity  | 0             | 400           | 0        | 0        | 400           |
| 228002 Maintenance-Transport Equipment  | 0             | 2,000         | 0        | 0        | 2,000         |
| <b>Total Cost of Planning and Budgeting services</b>  | <b>23,224</b> | <b>10,796</b> | <b>0</b> | <b>0</b> | <b>34,020</b> |
| <b>Budget Output 000023 Inspection and Monitoring</b>   |               |               |          |          |               |
| 227001 Travel inland  | 0             | 1,000         | 0        | 0        | 1,000         |
| <b>Total Cost of Inspection and Monitoring</b>  | <b>0</b>      | <b>1,000</b>  | <b>0</b> | <b>0</b> | <b>1,000</b>  |
| <b>Budget Output 190001 Private sector coordination</b>                                       |               |               |          |          |               |
| 221009 Welfare and Entertainment  | 0             | 400           | 0        | 0        | 400           |
| <b>Total Cost of Private sector coordination</b>  | <b>0</b>      | <b>400</b>    | <b>0</b> | <b>0</b> | <b>400</b>    |
| <b>Budget Output 190028 Market Surveillance Inspections</b>                                   |               |               |          |          |               |
| 227001 Travel inland  | 0             | 800           | 0        | 0        | 800           |
| <b>Total Cost of Market Surveillance Inspections</b>  | <b>0</b>      | <b>800</b>    | <b>0</b> | <b>0</b> | <b>800</b>    |
| <b>Total Cost of Enabling Environment</b>   | <b>23,224</b> | <b>12,996</b> | <b>0</b> | <b>0</b> | <b>36,220</b> |
| <b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b> |               |               |          |          |               |
| <b>Budget Output 000013 HIV/AIDS Mainstreaming</b>  |               |               |          |          |               |
| 227001 Travel inland  | 0             | 1,000         | 0        | 0        | 1,000         |
| <b>Total Cost of HIV/AIDS Mainstreaming</b>   | <b>0</b>      | <b>1,000</b>  | <b>0</b> | <b>0</b> | <b>1,000</b>  |
| <b>Budget Output 190036 Trade Development</b>   |               |               |          |          |               |
| 227001 Travel inland  | 0             | 500           | 0        | 0        | 500           |
| <b>Total Cost of Trade Development</b>  | <b>0</b>      | <b>500</b>    | <b>0</b> | <b>0</b> | <b>500</b>    |

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## Kaliro District

|   |               |               |          |          |               |
|---|---------------|---------------|----------|----------|---------------|
| <b>Budget Output 190039 MSMEs Information Services</b>                                      |               |               |          |          |               |
| 227001 Travel inland  | 0             | 900           | 0        | 0        | 900           |
| <b>Total Cost of MSMEs Information Services</b>   | <b>0</b>      | <b>900</b>    | <b>0</b> | <b>0</b> | <b>900</b>    |
| <b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b> | <b>0</b>      | <b>2,400</b>  | <b>0</b> | <b>0</b> | <b>2,400</b>  |
| <b>Total Cost of PRIVATE SECTOR DEVELOPMENT</b>   | <b>23,224</b> | <b>15,396</b> | <b>0</b> | <b>0</b> | <b>38,620</b> |
| <b>Total Cost of Commercial Services</b>  | <b>23,224</b> | <b>16,657</b> | <b>0</b> | <b>0</b> | <b>39,881</b> |
| <b>Total Cost of Trade, Industry and Local Development</b>                                  | <b>23,224</b> | <b>16,657</b> | <b>0</b> | <b>0</b> | <b>39,881</b> |

