

VOTE: 847 Kaliro District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	280,000	400,000
o/w Higher Local Government	147,500	119,535
o/w Lower Local Government	132,500	280,465
Discretionary Government Transfers	4,168,642	4,417,926
o/w Higher Local Government	3,454,433	3,750,953
o/w Lower Local Government	714,209	666,973
Conditional Government Transfers	30,191,556	29,950,967
o/w Higher Local Government	30,191,556	29,950,967
o/w Lower Local Government	0	0
Other Government Transfers	852,093	705,434
o/w Higher Local Government	852,093	705,434
o/w Lower Local Government	0	0
External Financing	1,590,000	1,590,000
o/w Higher Local Government	1,590,000	1,590,000
o/w Lower Local Government	0	0
Grand Total	37,082,291	37,064,327
o/w Higher Local Government	36,235,582	36,116,890
o/w Lower Local Government	846,709	947,438

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	280,000	400,000
Advertisements/Bill Boards	1,780	1,780
Animal and Crop Husbandry related Levies	2,754	2,754
Business licenses	10,355	10,355
Educational/Instruction related levies	3,061	3,061
Inspection Fees	9,220	7,220
Local Hotel Tax	1,140	1,140
Local Services Tax-Payable By Individuals	150,000	177,700
Market /Gate Charges	10,265	40,265
Miscellaneous and unidentified taxes-other taxes payable solely by business	57,507	0
Miscellaneous receipts/income	0	60,507
Other fees e.g. street parking fees	12,194	0
Other fines and Penalties – from other government units	4,120	4,120
Other taxes on specific services	0	75,494
Property related Duties/Fees	5,797	3,797
Registration fees for Documents and Businesses	1,195	1,195
Vehicle Parking Fees	10,612	10,612
Discretionary Government Transfers	4,168,642	4,417,926
District Discretionary Equalisation Development Grant	494,596	688,961
District Unconditional Grant Non-Wage	813,096	710,324
District Unconditional Grant Wage	2,249,456	2,406,056
Urban Discretionary Equalisation Development Grant	36,692	39,278
Urban Unconditional Grant Wage	442,675	442,675
Urban Unconditional Non-Wage	132,127	130,633
Conditional Government Transfers	30,191,556	29,950,967
Programme Conditional Grant - Non Wage Recurrent	6,884,710	5,379,212
Programme Conditional Grant - Development	4,531,132	4,431,988
Programme Conditional Grant - Wage Recurrent	18,360,899	20,124,952
Transitional Conditional Grant - Development	414,815	14,815
Other Government Transfers	852,093	705,434
Busoga Development Programme	0	85,600
Parish Community Associations (PCAs)	126,000	126,000

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Uganda Shillings Thousands	2022/23 Approved Budget	2023/24 Approved Budget
Support to PLE (UNEB)	30,000	30,000
Uganda Road Fund (URF)	552,093	289,834
Uganda Women Entrepreneurship Program(UWEP)	134,000	134,000
Vegetable Oil Development Project	10,000	40,000
External Financing	1,590,000	1,590,000
Global Alliance for Vaccines and Immunization (GAVI)	400,000	400,000
Global Fund for HIV, TB & Malaria	100,000	100,000
International Bank for Reconstruction and Development (IBRD)	600,000	600,000
UK Department for International Development (DFID)	90,000	90,000
United Nations Children Fund (UNICEF)	200,000	200,000
World Health Organisation (WHO)	200,000	200,000
Total Revenues Shares	37,082,291	37,064,327

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A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,492,700	4,715	10,000	0	1,507,415
o/w: Wage:	1,492,700	0	0	0	1,492,700
Non-Wage Recurrent:	0	4,715	10,000	0	14,715
Development:	0	0	0	0	0
Tourism Development	1,261	0	0	0	1,261
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,261	0	0	0	1,261
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	1,204,011	0	0	0	1,204,011
o/w: Wage:	234,333	0	0	0	234,333
Non-Wage Recurrent:	115,061	0	0	0	115,061
Development:	854,617	0	0	0	854,617
Private Sector Development	56,434	2,000	85,600	0	144,034
o/w: Wage:	34,606	0	0	0	34,606
Non-Wage Recurrent:	21,828	2,000	0	0	23,828
Development:	0	0	85,600	0	85,600
Integrated Transport Infrastructure And Services	1,073,547	0	317,584	0	1,391,131
o/w: Wage:	73,547	0	0	0	73,547
Non-Wage Recurrent:	0	0	287,584	0	287,584
Development:	1,000,000	0	30,000	0	1,030,000
Sustainable Urbanisation And Housing	7,800	2,000	0	0	9,800
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	7,800	2,000	0	0	9,800
Development:	0	0	0	0	0
Human Capital Development	25,978,911	4,020	290,000	0	27,862,931
o/w: Wage:	19,287,111	0	0	0	19,287,111
Non-Wage Recurrent:	4,099,614	4,020	290,000	0	4,393,634

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	2,592,185	0	0	1,590,000	4,182,185
Public Sector Transformation	2,587,040	27,000	2,250	0	2,616,290
o/w: Wage:	1,259,469	0	0	0	1,259,469
Non-Wage Recurrent:	1,327,571	27,000	2,250	0	1,356,821
Development:	0	0	0	0	0
Community Mobilization And Mindset Change	152,748	2,400	0	0	155,148
o/w: Wage:	151,214	0	0	0	151,214
Non-Wage Recurrent:	1,534	2,400	0	0	3,934
Development:	0	0	0	0	0
Governance And Security	1,005,687	338,465	0	0	1,344,152
o/w: Wage:	183,383	0	0	0	183,383
Non-Wage Recurrent:	535,300	269,752	0	0	805,052
Development:	287,004	68,713	0	0	355,717
Development Plan Implementation	808,754	19,400	0	0	828,154
o/w: Wage:	257,320	0	0	0	257,320
Non-Wage Recurrent:	110,200	19,400	0	0	129,600
Development:	441,234	0	0	0	441,234
Grand Total	34,368,893	400,000	705,434	1,590,000	37,064,327
Grand Total Wage	22,973,683	0	0	0	22,973,683
Grand Total Non-Wage Recurrent	6,220,169	331,287	589,834	0	7,141,290
Grand Total Development	5,175,041	68,713	115,600	1,590,000	6,949,354

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	5,572,033	3,929,514
o/w Higher Local Government	4,725,324	2,982,076
o/w Lower Local Government	846,709	947,438
Finance	253,804	267,184
o/w Higher Local Government	253,804	267,184
o/w Lower Local Government	0	0
Statutory bodies	536,395	390,103
o/w Higher Local Government	536,395	390,103
o/w Lower Local Government	0	0
Production and Marketing	1,741,094	1,508,235
o/w Higher Local Government	1,741,094	1,508,235
o/w Lower Local Government	0	0
Health	7,881,152	6,895,300
o/w Higher Local Government	7,881,152	6,895,300
o/w Lower Local Government	0	0
Education	18,790,180	20,657,300
o/w Higher Local Government	18,790,180	20,657,300
o/w Lower Local Government	0	0
Roads and Engineering	632,064	1,393,381
o/w Higher Local Government	632,064	1,393,381
o/w Lower Local Government	0	0
Water	825,618	1,011,549
o/w Higher Local Government	825,618	1,011,549
o/w Lower Local Government	0	0
Natural Resources	142,814	204,261
o/w Higher Local Government	142,814	204,261
o/w Lower Local Government	0	0
Community Based Services	479,818	555,882
o/w Higher Local Government	479,818	555,882
o/w Lower Local Government	0	0
Planning	150,868	159,835
o/w Higher Local Government	150,868	159,835
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	36,569	41,511
o/w Higher Local Government	36,569	41,511
o/w Lower Local Government	0	0
Trade, Industry and Local Development	39,881	50,273
o/w Higher Local Government	39,881	50,273
o/w Lower Local Government	0	0
Grand Total	37,082,291	37,064,327
o/w Higher Local Government	36,235,582	36,116,890
o/w: Wage:	21,053,030	22,973,683
Non-Wage Recurrent:	8,449,229	6,549,570
Domestic Devt:	5,143,322	5,003,637
External Financing:	1,590,000	1,590,000
o/w Lower Local Government	846,709	947,438
o/w: Wage:	0	0
Non-Wage Recurrent:	512,797	591,721
Domestic Devt:	333,912	355,717
External Financing:	0	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>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,072,613	3,175,561
Urban Unconditional Grant Wage	442,675	442,675
District Unconditional Grant Non-Wage	139,835	148,873
District Unconditional Grant Wage	1,092,356	816,794
Locally Raised Revenues	30,000	27,000
Multi-Sectoral Transfers to LLGs_NonWage	512,797	591,721
Programme Conditional Grant - Non Wage Recurrent	2,854,951	1,148,498
Development Revenues	499,420	753,953
District Discretionary Equalisation Development Grant	165,508	398,236
Multi-Sectoral Transfers to LLGs_Gou	333,912	355,717
Total Revenues Shares	5,572,033	3,929,514

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,535,031	1,259,469
Non Wage	3,537,582	1,916,092
Development Expenditure		
Domestic Development	499,420	753,953
External Financing	0	0
Total Expenditure	5,572,033	3,929,514

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

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SubProgramme 01 Strengthening Accountability

Budget Output 000024 Compliance and Enforcement Services

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	31,324	0	0	31,324
Total Cost of Compliance and Enforcement Services	0	33,324	0	0	33,324

Budget Output 390003 Policy and System reviews

221001 Advertising and Public Relations	0	3,543	0	0	3,543
221008 Information and Communication Technology Supplies.	0	4,823	0	0	4,823
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,500	0	0	2,500
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Policy and System reviews	0	16,867	0	0	16,867
Total Cost of Strengthening Accountability	0	50,191	0	0	50,191

SubProgramme 03 Human Resource Management

Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	1,259,469	0	0	0	1,259,469
221008 Information and Communication Technology Supplies.	0	3,300	0	0	3,300
221009 Welfare and Entertainment	0	2,253	0	0	2,253
221011 Printing, Stationery, Photocopying and Binding	0	10,614	0	0	10,614
221012 Small Office Equipment	0	1,100	0	0	1,100
222002 Postage and Courier	0	1,314	0	0	1,314
227001 Travel inland	0	7,700	0	0	7,700
273104 Pension	0	564,124	0	0	564,124
273105 Gratuity	0	473,629	0	0	473,629
352880 Salary Arrears Budgeting	0	110,745	0	0	110,745
352882 Utility Arrears Budgeting	0	20,509	0	0	20,509
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,259,469	1,195,288	0	0	2,454,757

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Budget Output 390017 Public Service Performance management

221107 Boards, Committees and Council Allowances	0	4,500	0	0	4,500
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221005 Official Ceremonies and State Functions	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221009 Welfare and Entertainment	0	1,720	0	0	1,720
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
223004 Guard and Security services	0	10,950	0	0	10,950
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	34,253	0	0	34,253
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
228004 Maintenance-Other Fixed Assets	0	1,069	0	0	1,069
Total Cost of Public Service Performance management	0	78,892	0	0	78,892
Total Cost of Human Resource Management	1,259,469	1,274,180	0	0	2,533,649
Total Cost of Public Sector Transformation	1,259,469	1,324,371	0	0	2,583,840

Programme 18 Development Plan Implementation

SubProgramme 03 Oversight, Implementation, Coordination and Monitoring

Budget Output 000027 Programme Working Group Secretariat Services

221003 Staff Training	0	0	14,999	0	14,999
Total for LCIII: Kaliro Town Council	County: Bulamogi				14,999
LCII: Bukumankoola Ward	District	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		14,999
224011 Research Expenses	0	0	9,000	0	9,000
Total for LCIII: Kaliro Town Council	County: Bulamogi				9,000

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LCII: Bukumankoola Ward	District	Research Expenses- Strengthening the Multisectoral Nutrition Coordination Structures	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	9,000		
225201 Consultancy Services-Capital		0	0	41,000	0	41,000
Total for LCIII: Budomero Subcounty		County: Bulamogi				27,000
LCII: Budomero	Nairika Trading Centre	Consultancy - Professional Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	27,000		
Total for LCIII: Kisinda Subcounty		County: Bulamogi				8,000
LCII: Kisinda	Kisinds TC	Consultancy - Professional Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	8,000		
Total for LCIII: Kaliro Town Council		County: Bulamogi				6,000
LCII: Bukumankoola Ward	District	Consultancy - Professional Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	6,000		
225204 Monitoring and Supervision of capital work		0	0	15,343	0	15,343
Total for LCIII: Kaliro Town Council		County: Bulamogi				15,343
LCII: Bukumankoola	District	Monitoring and Supervision of capital work	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	15,343		
228001 Maintenance-Buildings and Structures		0	0	7,000	0	7,000
Total for LCIII: Kaliro Town Council		County: Bulamogi				7,000
LCII: Bukumankoola Ward	district	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,000		
312121 Non-Residential Buildings - Acquisition		0	0	118,949	0	118,949
Total for LCIII: Kaliro Town Council		County: Bulamogi				118,949
LCII: Bukumankoola Ward	District	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	118,949		
312129 Other Buildings other than dwellings - Acquisition		0	0	2,000	0	2,000
Total for LCIII:		County:				2,000

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LCII:	district	Other Buildings Other than Dwellings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
312131 Roads and Bridges - Acquisition		0	0	10,000	0	10,000
Total for LCIII: Budomero Subcounty		County: Bulamogi				10,000
LCII: Budomero	Nairika TC - Budomero	Roads and Bridges - Open and Grade	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	10,000		
312139 Other Structures - Acquisition		0	0	175,945	0	175,945
Total for LCIII: Budomero Subcounty		County: Bulamogi				58,648
LCII: Budomero	Budomero HC III	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	58,648		
Total for LCIII: Buyinda Subcounty		County: Bulamogi				58,648
LCII: Buyinda	Buyinda HC III	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	58,648		
Total for LCIII: Bukamba Subcounty		County: Bulamogi North West				58,648
LCII: Nawampiti	Nawampiti HC III	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	58,648		
312231 Office Equipment - Acquisition		0	0	4,000	0	4,000
Total for LCIII: Kaliro Town Council		County: Bulamogi				4,000
LCII: Bukumankoola Ward	District	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000		
Total Cost of Programme Working Group Secretariat Services		0	0	398,236	0	398,236
Total Cost of Oversight, Implementation, Coordination and Monitoring		0	0	398,236	0	398,236
Total Cost of Development Plan Implementation		0	0	398,236	0	398,236
Total Cost of Administration and Management		1,259,469	1,324,371	398,236	0	2,982,076
Total Cost of Administration		1,259,469	1,324,371	398,236	0	2,982,076

Subcounty / Town Council / Division: 237088 Namwiwa Subcounty

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Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	29,400	24,365	0	53,765
Total Cost of Administrative and Support Services	0	29,400	24,365	0	53,765
Total Cost of Institutional Coordination	0	29,400	24,365	0	53,765
Total Cost of Governance And Security	0	29,400	24,365	0	53,765
Total Cost of Administration and Management	0	29,400	24,365	0	53,765
Total Cost of 237088 Namwiwa Subcounty	0	29,400	24,365	0	53,765

Subcounty / Town Council / Division: 237089 Bukamba Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	38,909	32,881	0	71,790
Total Cost of Administrative and Support Services	0	38,909	32,881	0	71,790
Total Cost of Institutional Coordination	0	38,909	32,881	0	71,790
Total Cost of Governance And Security	0	38,909	32,881	0	71,790
Total Cost of Administration and Management	0	38,909	32,881	0	71,790
Total Cost of 237089 Bukamba Subcounty	0	38,909	32,881	0	71,790

Subcounty / Town Council / Division: 237090 Budomero Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	26,813	22,547	0	49,361

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Total Cost of Administrative and Support Services	0	26,813	22,547	0	49,361
Total Cost of Institutional Coordination	0	26,813	22,547	0	49,361
Total Cost of Governance And Security	0	26,813	22,547	0	49,361
Total Cost of Administration and Management	0	26,813	22,547	0	49,361
Total Cost of 237090 Budomero Subcounty	0	26,813	22,547	0	49,361

Subcounty / Town Council / Division: 237091 Nansololo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	22,118	0	0	22,118
282301 Transfers to Government Institutions	0	0	19,275	0	19,275
Total Cost of Administrative and Support Services	0	22,118	19,275	0	41,393
Total Cost of Institutional Coordination	0	22,118	19,275	0	41,393
Total Cost of Governance And Security	0	22,118	19,275	0	41,393
Total Cost of Administration and Management	0	22,118	19,275	0	41,393
Total Cost of 237091 Nansololo Subcounty	0	22,118	19,275	0	41,393

Subcounty / Town Council / Division: 237092 Kisinda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	27,619	19,063	0	46,681
Total Cost of Administrative and Support Services	0	27,619	19,063	0	46,681
Total Cost of Institutional Coordination	0	27,619	19,063	0	46,681
Total Cost of Governance And Security	0	27,619	19,063	0	46,681
Total Cost of Administration and Management	0	27,619	19,063	0	46,681
Total Cost of 237092 Kisinda Subcounty	0	27,619	19,063	0	46,681

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Subcounty / Town Council / Division: 237093 Buyinda Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	18,438	13,760	0	32,198
Total Cost of Administrative and Support Services	0	18,438	13,760	0	32,198
Total Cost of Institutional Coordination	0	18,438	13,760	0	32,198
Total Cost of Governance And Security	0	18,438	13,760	0	32,198
Total Cost of Administration and Management	0	18,438	13,760	0	32,198
Total Cost of 237093 Buyinda Subcounty	0	18,438	13,760	0	32,198

Subcounty / Town Council / Division: 237094 Kasekwe Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	31,282	21,982	0	53,264
Total Cost of Administrative and Support Services	0	31,282	21,982	0	53,264
Total Cost of Institutional Coordination	0	31,282	21,982	0	53,264
Total Cost of Governance And Security	0	31,282	21,982	0	53,264
Total Cost of Administration and Management	0	31,282	21,982	0	53,264
Total Cost of 237094 Kasekwe Subcounty	0	31,282	21,982	0	53,264

Subcounty / Town Council / Division: 237095 Kaliro Town Council

Service Area 10 Administration and Management

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

VOTE: 847 Kaliro District

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	127,304	54,538	0	181,842
Total Cost of Administrative and Support Services	0	127,304	54,538	0	181,842
Total Cost of Institutional Coordination	0	127,304	54,538	0	181,842
Total Cost of Governance And Security	0	127,304	54,538	0	181,842
Total Cost of Administration and Management	0	127,304	54,538	0	181,842
Total Cost of 237095 Kaliro Town Council	0	127,304	54,538	0	181,842

Subcounty / Town Council / Division: 237096 Gadumire Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	30,130	25,143	0	55,273
Total Cost of Administrative and Support Services	0	30,130	25,143	0	55,273
Total Cost of Institutional Coordination	0	30,130	25,143	0	55,273
Total Cost of Governance And Security	0	30,130	25,143	0	55,273
Total Cost of Administration and Management	0	30,130	25,143	0	55,273
Total Cost of 237096 Gadumire Subcounty	0	30,130	25,143	0	55,273

Subcounty / Town Council / Division: 237097 Bumanya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	43,178	30,304	0	73,482
Total Cost of Administrative and Support Services	0	43,178	30,304	0	73,482
Total Cost of Institutional Coordination	0	43,178	30,304	0	73,482
Total Cost of Governance And Security	0	43,178	30,304	0	73,482
Total Cost of Administration and Management	0	43,178	30,304	0	73,482
Total Cost of 237097 Bumanya Subcounty	0	43,178	30,304	0	73,482

VOTE: 847 Kaliro District

Subcounty / Town Council / Division: 237098 Nawaikoke Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	22,884	19,558	0	42,441
Total Cost of Administrative and Support Services	0	22,884	19,558	0	42,441
Total Cost of Institutional Coordination	0	22,884	19,558	0	42,441
Total Cost of Governance And Security	0	22,884	19,558	0	42,441
Total Cost of Administration and Management	0	22,884	19,558	0	42,441
Total Cost of 237098 Nawaikoke Subcounty	0	22,884	19,558	0	42,441

Subcounty / Town Council / Division: 237099 Namugongo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	32,665	24,648	0	57,313
Total Cost of Administrative and Support Services	0	32,665	24,648	0	57,313
Total Cost of Institutional Coordination	0	32,665	24,648	0	57,313
Total Cost of Governance And Security	0	32,665	24,648	0	57,313
Total Cost of Administration and Management	0	32,665	24,648	0	57,313
Total Cost of 237099 Namugongo Subcounty	0	32,665	24,648	0	57,313

Subcounty / Town Council / Division: 273408 Bulumba Town Council

Service Area 10 Administration and Management

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

VOTE: 847 Kaliro District

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	66,192	31,623	0	97,815
Total Cost of Administrative and Support Services	0	66,192	31,623	0	97,815
Total Cost of Institutional Coordination	0	66,192	31,623	0	97,815
Total Cost of Governance And Security	0	66,192	31,623	0	97,815
Total Cost of Administration and Management	0	66,192	31,623	0	97,815
Total Cost of 273408 Bulumba Town Council	0	66,192	31,623	0	97,815

Subcounty / Town Council / Division: 273409 Namwiwa Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	37,898	8,069	0	45,967
Total Cost of Administrative and Support Services	0	37,898	8,069	0	45,967
Total Cost of Institutional Coordination	0	37,898	8,069	0	45,967
Total Cost of Governance And Security	0	37,898	8,069	0	45,967
Total Cost of Administration and Management	0	37,898	8,069	0	45,967
Total Cost of 273409 Namwiwa Town Council	0	37,898	8,069	0	45,967

Subcounty / Town Council / Division: 273410 Nawaikoke Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	36,891	7,962	0	44,853
Total Cost of Administrative and Support Services	0	36,891	7,962	0	44,853
Total Cost of Institutional Coordination	0	36,891	7,962	0	44,853
Total Cost of Governance And Security	0	36,891	7,962	0	44,853
Total Cost of Administration and Management	0	36,891	7,962	0	44,853
Total Cost of 273410 Nawaikoke Town Council	0	36,891	7,962	0	44,853

VOTE: 847 Kaliro District

Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	253,804	258,184
District Unconditional Grant Non-Wage	54,000	51,600
District Unconditional Grant Wage	179,804	188,584
Locally Raised Revenues	20,000	18,000
Development Revenues	0	9,000
District Discretionary Equalisation Development Grant	0	9,000
Total Revenues Shares	253,804	267,184

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	179,804	188,584
Non Wage	74,000	69,600
Development Expenditure		
Domestic Development	0	9,000
External Financing	0	0
Total Expenditure	253,804	267,184

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
227001 Travel inland	0	200	0	0	200
Total Cost of Gender Mainstreaming services	0	200	0	0	200
Total Cost of Education,Sports and skills	0	200	0	0	200
Total Cost of Human Capital Development	0	200	0	0	200
Programme 15 Community Mobilization And Mindset Change					

VOTE: 847 Kaliro District

SubProgramme 01 Community sensitization and empowerment

Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	400	0	0	400
Total Cost of HIV/AIDS Mainstreaming	0	400	0	0	400
Total Cost of Community sensitization and empowerment	0	400	0	0	400
Total Cost of Community Mobilization And Mindset Change	0	400	0	0	400

Programme 18 Development Plan Implementation

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 000004 Finance and Accounting

21101 General Staff Salaries	188,584	0	0	0	188,584
221011 Printing, Stationery, Photocopying and Binding	0	4,250	0	0	4,250
221012 Small Office Equipment	0	750	0	0	750
221014 Bank Charges and other Bank related costs	0	600	0	0	600
221016 Systems Recurrent costs	0	30,000	0	0	30,000
227001 Travel inland	0	15,580	0	0	15,580
Total Cost of Finance and Accounting	188,584	51,180	0	0	239,764

Budget Output 560019 Data Management and Dissemination

221009 Welfare and Entertainment	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900
222001 Information and Communication Technology Services.	0	450	0	0	450
227001 Travel inland	0	5,420	0	0	5,420
Total Cost of Data Management and Dissemination	0	9,970	0	0	9,970
Total Cost of Resource Mobilization and Budgeting	188,584	61,150	0	0	249,734

SubProgramme 03 Oversight, Implementation, Coordination and Monitoring

Budget Output 000027 Programme Working Group Secretariat Services

228001 Maintenance-Buildings and Structures	0	0	9,000	0	9,000
Total for LCIII: Kaliro Town Council	County: Bulamogi				9,000
LCII: Bukumankoola Ward	District	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,000

VOTE: 847 Kaliro District

Total Cost of Programme Working Group Secretariat Services	0	0	9,000	0	9,000
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	0	9,000	0	9,000
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221009 Welfare and Entertainment	0	450	0	0	450
221011 Printing, Stationery, Photocopying and Binding	0	450	0	0	450
227001 Travel inland	0	900	0	0	900
Total Cost of Planning and Budgeting services	0	1,800	0	0	1,800
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	1,800	0	0	1,800
Total Cost of Inspection and Monitoring	0	1,800	0	0	1,800
Budget Output 000061 Management of Government Accounts					
221011 Printing, Stationery, Photocopying and Binding	0	450	0	0	450
227001 Travel inland	0	3,800	0	0	3,800
Total Cost of Management of Government Accounts	0	4,250	0	0	4,250
Total Cost of Accountability Systems and Service Delivery	0	7,850	0	0	7,850
Total Cost of Development Plan Implementation	188,584	69,000	9,000	0	266,584
Total Cost of Financial Management and Accountability (LG)	188,584	69,600	9,000	0	267,184
Total Cost of Finance	188,584	69,600	9,000	0	267,184

VOTE: 847 Kaliro District

Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	536,395	390,103
District Unconditional Grant Non-Wage	285,091	180,331
District Unconditional Grant Wage	179,804	153,772
Locally Raised Revenues	71,500	56,000
Total Revenues Shares	536,395	390,103
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	179,804	153,772
Non Wage	356,591	236,331
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	536,395	390,103

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211107 Boards, Committees and Council Allowances	0	12,000	0	0	12,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	550	0	0	550
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000

VOTE: 847 Kaliro District

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	7,450	0	0	7,450
Total Cost of Recruitment services	0	28,000	0	0	28,000
Total Cost of Human Resource Management	0	28,000	0	0	28,000
Total Cost of Public Sector Transformation	0	28,000	0	0	28,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211107 Boards, Committees and Council Allowances	0	7,600	0	0	7,600
Total Cost of Facilities Management	0	7,600	0	0	7,600
Budget Output 000004 Finance and Accounting					
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
Total Cost of Finance and Accounting	0	14,600	0	0	14,600
Budget Output 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	4,600	0	0	4,600
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
Total Cost of Procurement and Disposal Services	0	5,400	0	0	5,400
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	153,772	0	0	0	153,772
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,542	0	0	9,542
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	1,858	0	0	1,858
221009 Welfare and Entertainment	0	6,908	0	0	6,908
221011 Printing, Stationery, Photocopying and Binding	0	6,002	0	0	6,002
221012 Small Office Equipment	0	1,931	0	0	1,931

VOTE: 847 Kaliro District

227001 Travel inland	0	97,901	0	0	97,901
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
263402 Transfer to Other Government Units	0	42,090	0	0	42,090
Total for LCIII: Kaliro Town Council	County: Bulamogi				42,090
LCII: Bukumankoola	District	Transfer to Other Government Units(Honoraria for District LLG Councillors)	Source: District Unconditional Grant Non-Wage 139-o/w Honoraria for District LLG Councillors		42,090
Total Cost of Administrative and Support Services		153,772	176,231	0	0
Total Cost of Institutional Coordination		153,772	203,831	0	0
Total Cost of Governance And Security		153,772	203,831	0	0
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	4,500	0	0	4,500
Total Cost of Inspection and Monitoring	0	4,500	0	0	4,500
Total Cost of Accountability Systems and Service Delivery	0	4,500	0	0	4,500
Total Cost of Development Plan Implementation	0	4,500	0	0	4,500
Total Cost of Legislation and Oversight	153,772	236,331	0	0	390,103
Total Cost of Statutory bodies	153,772	236,331	0	0	390,103

VOTE: 847 Kaliro District

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,432,539	1,508,235
Programme Conditional Grant - Wage Recurrent	809,900	932,300
Programme Conditional Grant - Non Wage Recurrent	392,289	0
District Unconditional Grant Wage	212,350	560,400
Locally Raised Revenues	8,000	5,535
Other Transfers from Central Government	10,000	10,000
Development Revenues	308,556	0
Programme Conditional Grant - Development	308,556	0
Total Revenues Shares	1,741,094	1,508,235

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,022,250	1,492,700
Non Wage	410,289	15,535
Development Expenditure		
Domestic Development	308,556	0
External Financing	0	0
Total Expenditure	1,741,094	1,508,235

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	1,492,700	0	0	0	1,492,700
227001 Travel inland	0	10,215	0	0	10,215
228002 Maintenance-Transport Equipment	0	4,500	0	0	4,500

VOTE: 847 Kaliro District

Total Cost of Extension services	1,492,700	14,715	0	0	1,507,415
Total Cost of Institutional Strengthening and Coordination	1,492,700	14,715	0	0	1,507,415
Total Cost of Agro-Industrialization	1,492,700	14,715	0	0	1,507,415
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
227001 Travel inland	0	410	0	0	410
Total Cost of Gender Mainstreaming services	0	410	0	0	410
Total Cost of Education,Sports and skills	0	410	0	0	410
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	410	0	0	410
Total Cost of HIV/AIDS Mainstreaming	0	410	0	0	410
Total Cost of Population Health, Safety and Management	0	410	0	0	410
Total Cost of Human Capital Development	0	820	0	0	820
Total Cost of Agricultural Extension	1,492,700	15,535	0	0	1,508,235
Total Cost of Production and Marketing	1,492,700	15,535	0	0	1,508,235

VOTE: 847 Kaliro District

Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,435,602	5,044,055
Programme Conditional Grant - Wage Recurrent	4,004,134	4,300,534
Programme Conditional Grant - Non Wage Recurrent	431,468	743,521
Development Revenues	3,445,550	1,851,245
Transitional Conditional Grant - Development	400,000	0
Programme Conditional Grant - Development	1,455,550	261,245
External Financing	1,590,000	1,590,000
Total Revenues Shares	7,881,152	6,895,300

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	4,004,134	4,300,534
Non Wage	431,468	743,521
Development Expenditure		
Domestic Development	1,855,550	261,245
External Financing	1,590,000	1,590,000
Total Expenditure	7,881,152	6,895,300

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,496	0	1,590,000	1,592,496
Total for LCIII:	County:				700,000
LCII:	District	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)		200,000

VOTE: 847 Kaliro District

LCII:	District	Travel Inland - Facilitation	Source: External Financing 436-Global Fund for HIV, TB & Malaria	100,000		
LCII:	District	Travel Inland - Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	400,000		
Total for LCIII: Kaliro Town Council		County: Bulamogi		890,000		
LCII: Bukumankoola	District	Travel Inland - Facilitation	Source: External Financing 409-International Bank for Reconstruction and Development (IBRD)	600,000		
LCII: Bukumankoola	District	Travel Inland - Facilitation	Source: External Financing 445-World Health Organisation (WHO)	200,000		
LCII: Bukumankoola	District	Travel Inland - Facilitation	Source: External Financing 671-UK Department for International Development (DFID)	90,000		
Total Cost of HIV/AIDS Mainstreaming		0	2,496	0	1,590,000	1,592,496
Budget Output 320165 Primary Health care services						
225204 Monitoring and Supervision of capital work		0	0	13,062	0	13,062
Total for LCIII:		County:				13,062
LCII:	DHO's office	Monitoring of Departmental projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	13,062		
263308 Sector Conditional Grant (Non-Wage)		0	673,283	0	0	673,283
Total for LCIII: Budomero Subcounty		County: Bulamogi				42,583
LCII: Budomero	Budomero	BUDOMERO Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,398		
LCII: Budomero	Budomero HCIII	BUDOMERO Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,185		
Total for LCIII: Kisinda Subcounty		County: Bulamogi				14,199
LCII: Kisinda	Kisinda HCII	KISINDA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,199		
Total for LCIII: Buyinda Subcounty		County: Bulamogi				41,561
LCII: Buyinda	Buyinda HCIII	BUYINDA Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,398		
LCII: Buyinda	Buyinda HCIII	BUYINDA Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,163		
Total for LCIII: Kasekwe Subcounty		County: Bulamogi				37,344
LCII: Kasokwe	Kasokwe HCIII	KASOKWE Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,398		

VOTE: 847 Kaliro District

LCII: Kasokwe	Kasokwe HCIII	KASOKWE Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,946
Total for LCIII: Gadumire Subcounty		County: Bulamogi		49,621
LCII: Buyuge	Buyuge Flep HCII	BUYUGE HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,365
LCII: Gadumire	Gadumire HCIII	GADUMIRE Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,398
LCII: Gadumire	Gadumire HCIII	GADUMIRE Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,858
Total for LCIII: Bumanya Subcounty		County: Bulamogi		216,727
LCII: Bumanya	Bumanya HCIV	BUMANYA Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	52,172
LCII: Bumanya	Bumanya HCIV	BUMANYA Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	141,991
LCII: Kasuleta	Nabigwali Flep HCII	NABIGWALI HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,365
LCII: Kyani	Kyani HCII	KYANI Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,199
Total for LCIII: Namugongo Subcounty		County: Bulamogi		110,709
LCII: Butege	Namugongo HCIII	NAMUGONGO Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,398
LCII: Butege	Namugongo HCIII	NAMUGONGO Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,668
LCII: Igulamubiri	Nawampiti HCIII	NAWAMPITI Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,398
LCII: Kanakamba	Nawampiti HCIII	NAWAMPITI Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,045
LCII: Nabikoli	Nabikooli HCII	NABIKOOLI Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,199
Total for LCIII: Missing Subcounty		County: Missing County		160,539

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LCII: Missing Parish	Kaliro Flep HCII	KALIRO Flep Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,365		
LCII: Missing Parish	Kaliro T/C HCII	KALIRO T/C Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,199		
LCII: Missing Parish	Namwiwa HCIII	NAMWIWA Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,398		
LCII: Missing Parish	Namwiwa HCIII	NAMWIWA Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,210		
LCII: Missing Parish	Nawaikoke HCIII	NAWAIKOKE Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,398		
LCII: Missing Parish	Nawaikoke HCIII	NAWAIKOKE Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,867		
LCII: Missing Parish	St. Francis Budini HC III	ST. FRANCIS BUDINI HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,372		
LCII: Missing Parish	St. Francis Budini HCIII	ST. FRANCIS BUDINI HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	16,729		
312111 Residential Buildings - Acquisition		0	0	56,762	0	56,762
Total for LCIII: Budomero Subcounty		County: Bulamogi				56,762
LCII: Budomero	Budomero HCIII	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	56,762		
312121 Non-Residential Buildings - Acquisition		0	0	70,420	0	70,420
Total for LCIII: Gadumire Subcounty		County: Bulamogi				35,299
LCII: Gadumire		Non Residential Buildings - Electrical Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	35,299		
Total for LCIII: Bumanya Subcounty		County: Bulamogi				35,122
LCII: Bumanya		Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	35,122		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	86,000	0	86,000

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Total for LCIII: Kisinda Subcounty		County: Bulamogi				80,000
LCII: Kisinda	Kisinda HCII	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			80,000
Total for LCIII: Bumanya Subcounty		County: Bulamogi				3,000
LCII: Bumanya	Bumanya HCIV	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			3,000
Total for LCIII: Nawaikoke Town Council		County: Bulamogi North West				3,000
LCII: Nawaikoke Ward	Nawaikoke HCIII	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			3,000
313129 Other Buildings other than dwellings - Improvement		0	0	35,000	0	35,000
Total for LCIII: Nawaikoke Town Council		County: Bulamogi North West				35,000
LCII: Nawaikoke Ward		Other Buildings Other than Dwellings Maintenance- Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			35,000
Total Cost of Primary Health care services		0	673,283	261,245	0	934,527
Total Cost of Population Health, Safety and Management		0	675,778	261,245	1,590,000	2,527,023
Total Cost of Human Capital Development		0	675,778	261,245	1,590,000	2,527,023
Total Cost of Primary HealthCare		0	675,778	261,245	1,590,000	2,527,023
Service Area 30 Health Management and Supervision						
Approved Budget Estimates for FY 2023/24						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 120007 Support Services						
211101 General Staff Salaries		4,300,534	0	0	0	4,300,534

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221002 Workshops, Meetings and Seminars	0	10,176	0	0	10,176
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221009 Welfare and Entertainment	0	920	0	0	920
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	800	0	0	800
222001 Information and Communication Technology Services.	0	600	0	0	600
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	400	0	0	400
225204 Monitoring and Supervision of capital work	0	2,000	0	0	2,000
227001 Travel inland	0	30,040	0	0	30,040
227004 Fuel, Lubricants and Oils	0	7,124	0	0	7,124
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
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
263309 Support Services Conditional Grant (Non-Wage)	0	1,000	0	0	1,000
Total for LCIII: Kaliro Town Council	County: Bulamogi				1,000
LCII: Bukumankoola Ward	DHO's office	Compound maintenance	Source: Programme Conditional Grant - Non Wage Recurrent 173-o/w Primary Healthcare - DHO allocation		1,000
Total Cost of Support Services	4,300,534	67,743	0	0	4,368,277
Total Cost of Population Health, Safety and Management	4,300,534	67,743	0	0	4,368,277
Total Cost of Human Capital Development	4,300,534	67,743	0	0	4,368,277
Total Cost of Health Management and Supervision	4,300,534	67,743	0	0	4,368,277
Total Cost of Health	4,300,534	743,521	261,245	1,590,000	6,895,300

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Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	16,714,022	18,326,359
Programme Conditional Grant - Wage Recurrent	13,546,866	14,892,119
Programme Conditional Grant - Non Wage Recurrent	3,036,000	3,303,181
District Unconditional Grant Non-Wage	4,000	3,600
District Unconditional Grant Wage	94,156	94,459
Locally Raised Revenues	3,000	3,000
Other Transfers from Central Government	30,000	30,000
Development Revenues	2,076,158	2,330,941
Programme Conditional Grant - Development	2,076,158	2,330,941
Total Revenues Shares	18,790,180	20,657,300

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	13,641,022	14,986,578
Non Wage	3,073,000	3,339,781
Development Expenditure		
Domestic Development	2,076,158	2,330,941
External Financing	0	0
Total Expenditure	18,790,180	20,657,300

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
263310 Sector Development Grant	0	0	290,249	0	290,249
Total for LCIII:	County:				2,000

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LCII:	All project sites	Environmental screening and social safe guards	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000
Total for LCIII: Budomero Subcounty		County: Bulamogi		66,600
LCII: Bulumba	Bujjeje PS	Construction of a 2 classroom block with office and store at Bujjeje PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	66,600
Total for LCIII: Kisinda Subcounty		County: Bulamogi		11,280
LCII: Kibwiza	Kamutaka PS	Payment of Retention for Kamutaka PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	11,280
Total for LCIII: Buyinda Subcounty		County: Bulamogi		68,600
LCII: Bukonde	Bukonde PS	Payment of Retention for Bukonde PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000
LCII: Buyinda	Bulago PS	Construction of a 2 classroom block with office and store at Bulago PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	66,600
Total for LCIII: Kaliro Town Council		County: Bulamogi		22,000
LCII: Budini Ward	Budini Girls' PS	Payment of outstanding balance for a 5 stance pit latrine for FY 2021/2022 at Budini Girls' PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000
LCII: Bukumankoola Ward	Bukumankoola PS	Payment of outstanding balance for a 5 stance pit latrine for FY 2021/2022 at Bukumankoola PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	20,000
Total for LCIII: Gadumire Subcounty		County: Bulamogi		17,350
LCII: Isalo	Isalo PS	Payment of Retention for Isalo PS pit latrine	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000
LCII: Tababa	Bugada PS	Payment of Retention for Bugada PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	9,347

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LCII: Tababa	Kibanda PS	Payment of outstanding balance for a 2 classroom block for FY 2021/2022 at Kibanda PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,003
Total for LCIII: Bumanya Subcounty		County: Bulamogi		1,303,949
LCII: Bumanya	Bumanya Seed SS	Completion of Bumanya Seed SS	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	1,237,105
LCII: Bumanya	Bumanya Seed SS	Monitoring of Bumanya Seed SS	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	38,000
LCII: Bumanya	Bumanya Seed SS	Payment of Clerk of Works for Bumanya Seed SS	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	12,000
LCII: Kasuleta	Ihagalo PS	Payment of outstanding balance for a 2 classroom block for FY 2021/2022 at Ihagalo PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,444
LCII: Kasuleta	Nabigwali PS	Payment of Retention for Nabigwali PS pit latrine	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000
LCII: Namusolo	Namusolo PS	Payment of Retention for Namusolo PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,400
Total for LCIII: Namugongo Subcounty		County: Bulamogi		70,600
LCII: Bugonza	Bugonza PS	Payment of Retention for Bugonza PS pit latrine	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000
LCII: Butege	Butege PS	Payment of Retention for Butege PS pit latrine	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000
LCII: Namukoge	Namukooge PS	Construction of a 2 classroom block with office and store at Namukooge PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	66,600
Total for LCIII: Bukamba Subcounty		County: Bulamogi North West		4,000

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LCII: Bukamba	Nawampiti PS	Payment of outstanding balance for a 5 stance pit latrine for FY 2021/2022 at Nawampiti PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000		
LCII: Buvulunguti	Buvulunguti PS	Payment of Retention for Buvulunguti PS pit latrine	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000		
Total for LCIII: Nansololo Subcounty		County: Bulamogi North West		755,587		
LCII: Buluya	Nansololo Seed SS	Construction of Nansololo Seed SS	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	753,587		
LCII: Muhira	Muhira PS	Payment of Retention for Muhira PS pit latrine	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000		
Total for LCIII: Missing Subcounty		County: Missing County		8,975		
LCII: Missing Parish	All project sites	Site handovers, Monitoring and Commissioning of projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,975		
Total Cost of Assets and Facilities Management		0	0	290,249	0	290,249
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		7,635,632	0	0	0	7,635,632
Total Cost of Primary Education Services		7,635,632	0	0	0	7,635,632
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,352,907	0	0	1,352,907
Total for LCIII: Namwiwa Subcounty		County: Bulamogi			91,612	
LCII: Kiganda	Busambeku COU PS	Busambeko C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		7,265	
LCII: Kiganda	Izinga PS	Izinga	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		15,423	
LCII: Kiwanabuzi	Kiwaa-Nabuzi PS	KIWA-NABUZI P.S-NAMWIWA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		11,878	
LCII: Kiwanabuzi	Namulungu Parents PS	Namulungu Parents P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		12,618	

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LCII: Namwiwa	Namwiwa PS	Namwiwa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,047
LCII: Saaka	Kakosi PS	Kakosi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,506
LCII: Saaka	Saaka COPE Centre	Saaka C.O.P.E. Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,230
LCII: Saaka	Saaka PS	SAAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,646
Total for LCIII: Budomero Subcounty		County: Bulamogi		40,621
LCII: Budomero	Buyonjo PS	Buyonjo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,498
LCII: Budomero	Kahango PS	Kahango P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,205
LCII: Kyanfuba	Kyanfubba PS	Kyanfubba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,918
Total for LCIII: Kisinda Subcounty		County: Bulamogi		52,843
LCII: Busulumba	Busulumba PS	BUSULUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,893
LCII: Kisinda	Kisinda PS	Kisinda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,378
LCII: Kisinda	Nakabolo PS	Nakaboko P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,735
LCII: Kisinda	Namuntu PS	NAMUNTU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,837
Total for LCIII: Buyinda Subcounty		County: Bulamogi		122,904
LCII: Bukonde	Bukonde PS	BUKONDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,228
LCII: Bukonde	Kanabugo Tankhill PS	KANABUGO TANKHILL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,913

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LCII: Bukonde	Wangobo PS	Wangobo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,444
LCII: Buyinda	Bulago PS	BULAGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,956
LCII: Buyinda	Buyinda PS	Buyinda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,867
LCII: Buyinda	Kirama Fellowship PS	KIRAMA FELLOWSHIP PRI SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,448
LCII: Madibira	Madibira PS	Madibira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,230
LCII: Namejje	ST. Lulliana Namejje PS	St. Luliana Namejje P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,818
Total for LCIII: Kasekwe Subcounty		County: Bulamogi		89,337
LCII: Butajjube	Zibondo PS	Zibondo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,192
LCII: Buyodi	Bugoodo PS	BUGOODO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,937
LCII: Buyodi	Buyodi Catholic PS	BUYODI CATHOLIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,883
LCII: Bwayuya	Bwayuya PS	Bwayuya P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,739
LCII: Kasokwe	Butongole PS	BUTONGOLE C/U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,583
LCII: Kasokwe	Kasokwe PS	KASOKWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,003
Total for LCIII: Gadumire Subcounty		County: Bulamogi		152,081
LCII: Bupyana	Bupyana PS	Bupyana P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,445
LCII: Butambala	Butambala PS	Butambala P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,829

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LCII: Buyuge	Buyuge PS	BUYUGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,401
LCII: Gadumire	Gadumire PS	Gadumire P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,999
LCII: Gadumire	Kibembe PS	Kibembe P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,116
LCII: Isalo	Isalo PS	Isalo P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,281
LCII: Panyolo	Panyolo PS	Panyolo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,919
LCII: Tababa	Bugada Parents PS	BUGADA PARENTS P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,911
LCII: Tababa	Kibanda PS	KIBANDA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,180
Total for LCIII: Bumanya Subcounty		County: Bulamogi		161,554
LCII: Bumanya	Budehe PS	Budehe	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,032
LCII: Bumanya	Bulyakubi PS	Bulyakubi P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,693
LCII: Bumanya	Bumanya PS	Bumanya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,619
LCII: Bumanya	Ihagalo PS	Ihagalo P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,171
LCII: Kalalu	Kalalu PS	Kalalu	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,174
LCII: Kasuleta	Kanambatiko PS	KANAMBATIKO PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,584
LCII: Kasuleta	Nabigwali PS	Nabigwali P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,192

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LCII: Kyani	Kyani Nyanza PS	KYANI NYANZA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,879
LCII: Kyani	Kyani PS	KYANI PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,592
LCII: Namusolo	Namusolo PS	Namusolo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,619
Total for LCIII: Namugongo Subcounty		County: Bulamogi		50,737
LCII: Bugoda	Bugoda PS	BUGODA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,166
LCII: Bugonza	St. Gonzaga PS	St. Gonzaga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,742
LCII: Butege	Butege PS	BUTEGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,677
LCII: Natwana	Kaliro Dem PS	KALIRO DEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,151
Total for LCIII: Bukamba Subcounty		County: Bulamogi North West		131,654
LCII: Bukamba	Bukamba PS	Bukamba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,622
LCII: Buvulunguti	Buvulunguti PS	BUVULUNGUTI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,507
LCII: Kitega	Kitega Catholic PS	KITEGA CATHOLIC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,538
LCII: Nangala	Nangala PS	Nangala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,152
LCII: Nawampiti	Lugonyola PS	LUGONYOLA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,804
LCII: Nawampiti	Nawampiti COPE	NAWAMPITI COPE SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,224
LCII: Nawampiti	Nawampiti PS	Nawampiti P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,807

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Total for LCIII: Nansololo Subcounty		County: Bulamogi North West		86,653
LCII: Bulike	Bulike PS	BULIKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,196
LCII: Buluya	Buluya Muslim PS	BULUYA MUSLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,599
LCII: Buluya	Buluya Parents PS	BULUYA PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,360
LCII: Muhira	Muhira PS	MUHIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,439
LCII: Nansololo	Nansololo PS	NANSOLOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,219
LCII: Nantamali	Nantamali PS	NANTAMALI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,841
Total for LCIII: Nawaikoke Subcounty		County: Bulamogi North West		58,307
LCII: Bupeni	Bupeeni PS	BUPEENI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,538
LCII: Buwangala	Buwangala PS	BUWANGALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,569
LCII: Namawa	Namawa PS	NAMAWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,448
LCII: Nsamule	Nsamule PS	NSAMULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,752
Total for LCIII: Missing Subcounty		County: Missing County		314,605
LCII: Missing Parish	Budini Boys PS	BUDINI BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,870
LCII: Missing Parish	Budini COU PS	BUDINI COU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,180
LCII: Missing Parish	Budini Girls PS	BUDINI GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,100

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LCII: Missing Parish	Bujjeje PS	Bujjeje P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,816
LCII: Missing Parish	Bukumankola PS	BUKUMANKOO LA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,444
LCII: Missing Parish	Bulumba PS	Bulumba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,760
LCII: Missing Parish	Busalamuka PS	Busalamuka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,766
LCII: Missing Parish	Bwiite PS	Bwiite P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,071
LCII: Missing Parish	Igulamubiri PS	Igulamubiri C.o.U P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,492
LCII: Missing Parish	Kaliro COU PS	KALIRO COU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,167
LCII: Missing Parish	Kamutaka PS	Kamutaka P.s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,962
LCII: Missing Parish	Kanankamba PS	Kanankamba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,338
LCII: Missing Parish	Lubuulo COPE	Lubuulo C.O.P E Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,224
LCII: Missing Parish	Lubuulo PS	Lubuulo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,139
LCII: Missing Parish	Mwangha Parents PS	Mwangha Parents P.s	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,325
LCII: Missing Parish	Nabitende COPE	NABITENDE COPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,767
LCII: Missing Parish	Nabitende COU PS	Nabitende C/U P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,720

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LCII: Missing Parish	Namukooge PS	NAMUKOOGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			26,851
LCII: Missing Parish	Nawaikoke Mixed PS	Nawaikoke Mixed P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			24,703
LCII: Missing Parish	Nkonte PS	NKONTE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,909
Total Cost of Capitation (Primary)		0	1,352,907	0	0	1,352,907
Total Cost of Education,Sports and skills		7,635,632	1,352,907	290,249	0	9,278,788
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	3,000	0	0	3,000
Total Cost of HIV/AIDS Mainstreaming		0	3,000	0	0	3,000
Total Cost of Population Health, Safety and Management		0	3,000	0	0	3,000
Total Cost of Human Capital Development		7,635,632	1,355,907	290,249	0	9,281,788
Total Cost of Pre-Primary and Primary Education		7,635,632	1,355,907	290,249	0	9,281,788
Service Area 20 Secondary Education						
Approved Budget Estimates for FY 2023/24						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320003 Assets and Facilities Management						
263310 Sector Development Grant		0	0	2,040,692	0	2,040,692
Total for LCIII:		County:				2,000
LCII:	All project sites	Environmental screening and social safe guards	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			2,000
Total for LCIII: Budomero Subcounty		County: Bulamogi				66,600
LCII: Bulumba	Bujjeje PS	Construction of a 2 classroom block with office and store at Bujjeje PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			66,600
Total for LCIII: Kisinda Subcounty		County: Bulamogi				11,280

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LCII: Kibwiza	Kamutaka PS	Payment of Retention for Kamutaka PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	11,280
Total for LCIII: Buyinda Subcounty		County: Bulamogi		68,600
LCII: Bukonde	Bukonde PS	Payment of Retention for Bukonde PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000
LCII: Buyinda	Bulago PS	Construction of a 2 classroom block with office and store at Bulago PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	66,600
Total for LCIII: Kaliro Town Council		County: Bulamogi		22,000
LCII: Budini Ward	Budini Girls' PS	Payment of outstanding balance for a 5 stance pit latrine for FY 2021/2022 at Budini Girls' PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000
LCII: Bukumankoola Ward	Bukumankoola PS	Payment of outstanding balance for a 5 stance pit latrine for FY 2021/2022 at Bukumankoola PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	20,000
Total for LCIII: Gadumire Subcounty		County: Bulamogi		17,350
LCII: Isalo	Isalo PS	Payment of Retention for Isalo PS pit latrine	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000
LCII: Tababa	Bugada PS	Payment of Retention for Bugada PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	9,347
LCII: Tababa	Kibanda PS	Payment of outstanding balance for a 2 classroom block for FY 2021/2022 at Kibanda PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,003
Total for LCIII: Bumanya Subcounty		County: Bulamogi		1,303,949
LCII: Bumanya	Bumanya Seed SS	Completion of Bumanya Seed SS	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	1,237,105

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LCII: Bumanya	Bumanya Seed SS	Monitoring of Bumanya Seed SS	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	38,000
LCII: Bumanya	Bumanya Seed SS	Payment of Clerk of Works for Bumanya Seed SS	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	12,000
LCII: Kasuleta	Ihagalo PS	Payment of outstanding balance for a 2 classroom block for FY 2021/2022 at Ihagalo PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,444
LCII: Kasuleta	Nabigwali PS	Payment of Retention for Nabigwali PS pit latrine	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000
LCII: Namusolo	Namusolo PS	Payment of Retention for Namusolo PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,400
Total for LCIII: Namugongo Subcounty		County: Bulamogi		70,600
LCII: Bugonza	Bugonza PS	Payment of Retention for Bugonza PS pit latrine	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000
LCII: Butege	Butege PS	Payment of Retention for Butege PS pit latrine	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000
LCII: Namukooge	Namukooge PS	Construction of a 2 classroom block with office and store at Namukooge PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	66,600
Total for LCIII: Bukamba Subcounty		County: Bulamogi North West		4,000
LCII: Bukamba	Nawampiti PS	Payment of outstanding balance for a 5 stance pit latrine for FY 2021/2022 at Nawampiti PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000
LCII: Buvulunguti	Buvulunguti PS	Payment of Retention for Buvulunguti PS pit latrine	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000
Total for LCIII: Nansololo Subcounty		County: Bulamogi North West		755,587

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LCII: Buluya	Nansololo Seed SS	Construction of Nansololo Seed SS	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	753,587		
LCII: Muhira	Muhira PS	Payment of Retention for Muhira PS pit latrine	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,000		
Total for LCIII: Missing Subcounty		County: Missing County		8,975		
LCII: Missing Parish	All project sites	Site handovers, Monitoring and Commissioning of projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,975		
Total Cost of Assets and Facilities Management		0	0	2,040,692	0	2,040,692
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,434,040	0	0	1,434,040
Total for LCIII: Budomero Subcounty		County: Bulamogi			139,360	
LCII: Kiyunga	Dr. Forer Mem. College Kaliro	DR. FORER MEM. COLLEGE KALIRO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	139,360		
Total for LCIII: Bukamba Subcounty		County: Bulamogi North West			57,280	
LCII: Bukamba	Bukamba Seed SS	BUKAMBA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	57,280		
Total for LCIII: Nawaikoke Subcounty		County: Bulamogi North West			124,000	
LCII: Nawaikoke	St. Phillips Nawaikoke College	ST PHILIPS NAWAIKOKE COLLEGE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	124,000		
Total for LCIII: Missing Subcounty		County: Missing County			1,113,400	
LCII: Missing Parish	Bulamogi College Gadumire	BULAMOGI COLLEGE GADUMIRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	228,480		
LCII: Missing Parish	Kaliro High School	KALIRO HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	430,360		
LCII: Missing Parish	Kanambatiko SS	KANAMBATIKO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	288,900		
LCII: Missing Parish	Namugongo Seed SS	NAMUGONGO SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	124,220		
LCII: Missing Parish	Namwiwa SS	NAMWIMA SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	41,440		

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Total Cost of Capitation (Secondary)	0	1,434,040	0	0	1,434,040
Budget Output 320159 Secondary Education Services					
211101 General Staff Salaries	5,875,856	0	0	0	5,875,856
Total Cost of Secondary Education Services	5,875,856	0	0	0	5,875,856
Total Cost of Education,Sports and skills	5,875,856	1,434,040	2,040,692	0	9,350,588
Total Cost of Human Capital Development	5,875,856	1,434,040	2,040,692	0	9,350,588
Total Cost of Secondary Education	5,875,856	1,434,040	2,040,692	0	9,350,588

Service Area 30 Skills Development

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 320160 Tertiary Education Services

211101 General Staff Salaries	1,380,631	0	0	0	1,380,631
Total Cost of Tertiary Education Services	1,380,631	0	0	0	1,380,631

Budget Output 320163 Capitation (Tertiary)

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

LCII: Missing Parish	Kaliro Technical institute	KALIRO TECH.INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	156,317
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Total Cost of Capitation (Tertiary)	0	156,317	0	0	156,317
Total Cost of Education,Sports and skills	1,380,631	156,317	0	0	1,536,948
Total Cost of Human Capital Development	1,380,631	156,317	0	0	1,536,948
Total Cost of Skills Development	1,380,631	156,317	0	0	1,536,948

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 000021 Gender Mainstreaming services

227001 Travel inland	0	2,000	0	0	2,000
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Total Cost of Gender Mainstreaming services	0	2,000	0	0	2,000
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	51,228	0	0	51,228
Total Cost of Inspection and Monitoring	0	51,228	0	0	51,228
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Capacity Strengthening	0	5,000	0	0	5,000
Budget Output 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	268,689	0	0	268,689
Total Cost of Assets and Facilities Management	0	268,689	0	0	268,689
Budget Output 320014 Examinations and Assessments					
227001 Travel inland	0	33,600	0	0	33,600
Total Cost of Examinations and Assessments	0	33,600	0	0	33,600
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	94,459	0	0	0	94,459
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
223005 Electricity	0	600	0	0	600
228002 Maintenance-Transport Equipment	0	1,400	0	0	1,400
273102 Incapacity, death benefits and funeral expenses	0	500	0	0	500
Total Cost of Management of Education Services	94,459	3,000	0	0	97,459
Budget Output 320038 Sports Development and Oversight					
227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Sports Development and Oversight	0	30,000	0	0	30,000
Total Cost of Education,Sports and skills	94,459	393,517	0	0	487,976
Total Cost of Human Capital Development	94,459	393,517	0	0	487,976
Total Cost of Education&Sports Management and Inspection	94,459	393,517	0	0	487,976
Total Cost of Education	14,986,578	3,339,781	2,330,941	0	20,657,300

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Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	632,064	363,381
District Unconditional Grant Wage	79,971	73,547
Other Transfers from Central Government	552,093	289,834
Development Revenues	0	1,030,000
Programme Conditional Grant - Development	0	1,000,000
Other Transfers from Central Government	0	30,000
Total Revenues Shares	632,064	1,393,381

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	79,971	73,547
Non Wage	552,093	289,834
Development Expenditure		
Domestic Development	0	1,030,000
External Financing	0	0
Total Expenditure	632,064	1,393,381

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228002 Maintenance-Transport Equipment	0	0	100,000	0	100,000
Total for LCIII: Kaliro Town Council	County: Bulamogi				100,000
LCII: Bukumankoola Ward	District-Mechanical imprest	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		100,000

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312139 Other Structures - Acquisition		0	0	100,000	0	100,000
Total for LCIII: Kaliro Town Council		County: Bulamogi				100,000
LCII: Bukumankoola Ward	District -Supply of culverts	Other Structures - Contractor	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			100,000
313131 Roads and Bridges - Improvement		0	0	800,000	0	800,000
Total for LCIII: Bumanya Subcounty		County: Bulamogi				325,000
LCII: Bumanya	Namukooge-Bulumba-Bulyakubi 13kms	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			325,000
Total for LCIII: Nawaikoke Subcounty		County: Bulamogi North West				475,000
LCII: Nawaikoke	Kyani-Budomero 11 kms	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			275,000
LCII: Nawaikoke	Nawaikoke-Buhangala 8 kms	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			200,000
Total Cost of Infrastructure Development and Management		0	0	1,000,000	0	1,000,000
Budget Output 260009 Road Maintenance						
221007 Books, Periodicals & Newspapers		0	869	0	0	869
221008 Information and Communication Technology Supplies.		0	6,400	0	0	6,400
221011 Printing, Stationery, Photocopying and Binding		0	1,900	0	0	1,900
227001 Travel inland		0	9,514	0	0	9,514
227004 Fuel, Lubricants and Oils		0	104,000	0	0	104,000
263402 Transfer to Other Government Units		0	62,846	0	0	62,846
Total for LCIII: Kaliro Town Council		County: Bulamogi				62,846
LCII: Bukumankoola Ward	District to LLGs (CARS)	Transfer to Other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			62,846
Total Cost of Road Maintenance		0	185,529	0	0	185,529
Budget Output 260010 Road Rehabilitation						
221002 Workshops, Meetings and Seminars		0	0	6,000	0	6,000
Total for LCIII: Kaliro Town Council		County: Bulamogi				6,000
LCII: Bukumankoola Ward	District	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT012-Vegetable Oil Development Project			6,000

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225203 Appraisal and Feasibility Studies for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Kaliro Town Council		County: Bulamogi				2,000
LCII: Bukumankoola Ward	District	Feasibility Studies or Screening of Projects Appraisal	Source: Other Transfers from Central Government OGT012-Vegetable Oil Development Project			2,000
225204 Monitoring and Supervision of capital work		0	0	22,000	0	22,000
Total for LCIII: Kaliro Town Council		County: Bulamogi				22,000
LCII: Bukumankoola Ward	district	Monitoring and Supervision of capital work	Source: Other Transfers from Central Government OGT012-Vegetable Oil Development Project			22,000
Total Cost of Road Rehabilitation		0	0	30,000	0	30,000
Total Cost of Transport Infrastructure and Services Development		0	185,529	1,030,000	0	1,215,529
SubProgramme 04 Transport Asset Management						
Budget Output 260002 District , Urban and Community Access Road Maintenance						
211101 General Staff Salaries		73,547	0	0	0	73,547
263402 Transfer to Other Government Units		0	102,055	0	0	102,055
Total for LCIII: Kaliro Town Council		County: Bulamogi				102,055
LCII: Lumbuye Ward	Kaliro Town Council	Transfer to Other Government Units	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			102,055
Total Cost of District , Urban and Community Access Road Maintenance		73,547	102,055	0	0	175,602
Total Cost of Transport Asset Management		73,547	102,055	0	0	175,602
Total Cost of Integrated Transport Infrastructure And Services		73,547	287,584	1,030,000	0	1,391,131
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	2,250	0	0	2,250
Total Cost of HIV/AIDS Mainstreaming		0	2,250	0	0	2,250
Total Cost of Strengthening Accountability		0	2,250	0	0	2,250
Total Cost of Public Sector Transformation		0	2,250	0	0	2,250
Total Cost of Community Access Roads		73,547	289,834	1,030,000	0	1,393,381
Total Cost of Roads and Engineering		73,547	289,834	1,030,000	0	1,393,381

VOTE: 847 Kaliro District

Water

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	119,935	156,933
Programme Conditional Grant - Non Wage Recurrent	74,603	0
District Unconditional Grant Wage	45,333	81,933
Programme Conditional Grant - Non Wage Recurrent	0	75,000
Development Revenues	705,683	854,617
Programme Conditional Grant - Development	690,868	0
Transitional Conditional Grant - Development	14,815	0
Programme Conditional Grant - Development	0	839,802
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	825,618	1,011,549

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	45,333	81,933
Non Wage	74,603	75,000
Development Expenditure		
Domestic Development	705,683	854,617
External Financing	0	0
Total Expenditure	825,618	1,011,549

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	81,933	0	0	0	81,933
227001 Travel inland	0	46,969	65,972	0	112,941

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Total for LCIII: Kisinda Subcounty		County: Bulamogi			19,743
LCII: Kisinda	KIsinda SC	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		19,743
Total for LCIII: Kaliro Town Council		County: Bulamogi			46,229
LCII: Bukumankoola Ward	district	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		31,414
LCII: Bukumankoola Ward	district	Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
228001 Maintenance-Buildings and Structures		0	12,200	0	12,200
228002 Maintenance-Transport Equipment		0	11,631	0	11,631
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	3,200	0	3,200
263310 Sector Development Grant		0	0	510,600	510,600
Total for LCIII: Namwiwa Subcounty		County: Bulamogi			26,000
LCII: Namwiwa	Namwiwa 1 BH	Sector Development Grant	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		26,000
Total for LCIII: Budomero Subcounty		County: Bulamogi			26,000
LCII: Budomero	Budomero 1 BH	Sector Development Grant	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		26,000
Total for LCIII: Kisinda Subcounty		County: Bulamogi			250,000
LCII: Kisinda	KIsinda	Sector Development Grant	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		250,000
Total for LCIII: Kaliro Town Council		County: Bulamogi			85,000
LCII: Bukumankoola	District -Retention	Sector Development Grant	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		10,000
LCII: Bukumankoola Ward	District- Rehabilitation	Sector Development Grant	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		75,000
Total for LCIII: Bumanya Subcounty		County: Bulamogi			26,000
LCII: Bumanya	Bumanya 1 BH	Sector Development Grant	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		26,000
Total for LCIII: Namugongo Subcounty		County: Bulamogi			19,600

VOTE: 847 Kaliro District

LCII: Namukoge	Namukooge TC	Sector Development Grant	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	19,600		
Total for LCIII: Bukamba Subcounty		County: Bulamogi North West		78,000		
LCII: Bukamba	Bukamba 3 bhs,	Sector Development Grant	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	78,000		
312139 Other Structures - Acquisition		0	0	278,045	0	278,045
Total for LCIII: Kisinda Subcounty		County: Bulamogi		278,045		
LCII: Kisinda	District	Water Plants - Construction	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	278,045		
Total Cost of Planning and Budgeting services		81,933	74,000	854,617	0	1,010,549
Total Cost of Water Resources Management		81,933	74,000	854,617	0	1,010,549
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		81,933	74,000	854,617	0	1,010,549
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 000021 Gender Mainstreaming services						
227001 Travel inland		0	250	0	0	250
Total Cost of Gender Mainstreaming services		0	250	0	0	250
Total Cost of Education,Sports and skills		0	250	0	0	250
Total Cost of Human Capital Development		0	250	0	0	250
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	750	0	0	750
Total Cost of HIV/AIDS Mainstreaming		0	750	0	0	750
Total Cost of Community sensitization and empowerment		0	750	0	0	750
Total Cost of Community Mobilization And Mindset Change		0	750	0	0	750
Total Cost of Rural Water Supply and Sanitation		81,933	75,000	854,617	0	1,011,549
Total Cost of Water		81,933	75,000	854,617	0	1,011,549

VOTE: 847 Kaliro District

Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	132,814	204,261
District Unconditional Grant Non-Wage	12,000	10,800
District Unconditional Grant Wage	92,355	152,400
Locally Raised Revenues	3,000	2,000
Programme Conditional Grant - Non Wage Recurrent	25,459	39,061
Development Revenues	10,000	0
District Discretionary Equalisation Development Grant	10,000	0
Total Revenues Shares	142,814	204,261

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	92,355	152,400
Non Wage	40,459	51,861
Development Expenditure		
Domestic Development	10,000	0
External Financing	0	0
Total Expenditure	142,814	204,261

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	152,400	0	0	0	152,400
224006 Food Supplies	0	4,000	0	0	4,000
227001 Travel inland	0	35,061	0	0	35,061

VOTE: 847 Kaliro District

Total Cost of Planning and Budgeting services	152,400	39,061	0	0	191,461
Total Cost of Environment and Natural Resources Management	152,400	39,061	0	0	191,461
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Land Information Management	0	2,000	0	0	2,000
Total Cost of Land Management	0	2,000	0	0	2,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	152,400	41,061	0	0	193,461
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
227001 Travel inland	0	9,800	0	0	9,800
Total Cost of Land Use Compliance	0	9,800	0	0	9,800
Total Cost of Institutional Coordination	0	9,800	0	0	9,800
Total Cost of Sustainable Urbanisation And Housing	0	9,800	0	0	9,800
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
227001 Travel inland	0	500	0	0	500
Total Cost of Gender Mainstreaming services	0	500	0	0	500
Total Cost of Education,Sports and skills	0	500	0	0	500
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Population Health, Safety and Management	0	500	0	0	500
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Total Cost of Natural Resources Management	152,400	51,861	0	0	204,261
Total Cost of Natural Resources	152,400	51,861	0	0	204,261

VOTE: 847 Kaliro District

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	479,818	470,282
Programme Conditional Grant - Non Wage Recurrent	56,284	56,284
District Unconditional Grant Non-Wage	0	784
District Unconditional Grant Wage	160,534	151,214
Locally Raised Revenues	3,000	2,000
Other Transfers from Central Government	260,000	260,000
Development Revenues	0	85,600
Other Transfers from Central Government	0	85,600
Total Revenues Shares	479,818	555,882

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	160,534	151,214
Non Wage	319,284	319,068
Development Expenditure		
Domestic Development	0	85,600
External Financing	0	0
Total Expenditure	479,818	555,882

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	9,422	0	0	9,422
Total Cost of Capacity Strengthening	0	9,422	0	0	9,422

VOTE: 847 Kaliro District

Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	9,422	0	0	9,422
Total Cost of Private Sector Development	0	9,422	0	0	9,422
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
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	200	0	0	200
227001 Travel inland	0	33,801	0	0	33,801
228002 Maintenance-Transport Equipment	0	800	0	0	800
Total Cost of Response to Gender based violence	0	46,862	0	0	46,862
Total Cost of Gender and Social Protection	0	46,862	0	0	46,862
Total Cost of Human Capital Development	0	46,862	0	0	46,862
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	784	0	0	784
Total Cost of HIV/AIDS Mainstreaming	0	784	0	0	784
Total Cost of Community sensitization and empowerment	0	784	0	0	784
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	151,214	0	0	0	151,214
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	151,214	2,000	0	0	153,214
Total Cost of Strengthening institutional support	151,214	2,000	0	0	153,214
Total Cost of Community Mobilization And Mindset Change	151,214	2,784	0	0	153,998
Total Cost of Community Mobilisation	151,214	59,068	0	0	210,282
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development						
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity						
Budget Output 000080 Economic Integration and Market Access						
225204 Monitoring and Supervision of capital work		0	0	1,680	0	1,680
Total for LCIII: Kaliro Town Council		County: Bulamogi				1,680
LCII: Bukumankoola Ward	District	Monitoring and Supervision of capital work	Source: Other Transfers from Central Government OGT057-Busoga Development Programme			1,680
263402 Transfer to Other Government Units		0	0	83,920	0	83,920
Total for LCIII: Kaliro Town Council		County: Bulamogi				83,920
LCII: Bukumankoola	District	Transfer to Other Government Units	Source: Other Transfers from Central Government OGT057-Busoga Development Programme			83,920
Total Cost of Economic Integration and Market Access		0	0	85,600	0	85,600
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity		0	0	85,600	0	85,600
Total Cost of Private Sector Development		0	0	85,600	0	85,600
Programme 12 Human Capital Development						
SubProgramme 03 Gender and Social Protection						
Budget Output 320141 Empowerment and protection						
224003 Agricultural Supplies and Services		0	126,000	0	0	126,000
263402 Transfer to Other Government Units		0	134,000	0	0	134,000
Total for LCIII:		County:				134,000
LCII:	entire District	support to youth and women groups	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)			134,000
Total Cost of Empowerment and protection		0	260,000	0	0	260,000
Total Cost of Gender and Social Protection		0	260,000	0	0	260,000
Total Cost of Human Capital Development		0	260,000	0	0	260,000
Total Cost of Empowerment and Mindset Change		0	260,000	85,600	0	345,600
Total Cost of Community Based Services		151,214	319,068	85,600	0	555,882

VOTE: 847 Kaliro District

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	129,000	125,836
District Unconditional Grant Non-Wage	59,000	55,100
District Unconditional Grant Wage	67,000	68,736
Locally Raised Revenues	3,000	2,000
Development Revenues	21,868	33,999
District Discretionary Equalisation Development Grant	21,868	33,999
Total Revenues Shares	150,868	159,835

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	67,000	68,736
Non Wage	62,000	57,100
Development Expenditure		
Domestic Development	21,868	33,999
External Financing	0	0
Total Expenditure	150,868	159,835

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
227001 Travel inland	0	1,200	0	0	1,200
Total Cost of Gender Mainstreaming services	0	1,200	0	0	1,200
Total Cost of Education,Sports and skills	0	1,200	0	0	1,200
Total Cost of Human Capital Development	0	1,200	0	0	1,200
Programme 14 Public Sector Transformation					

VOTE: 847 Kaliro District

SubProgramme 01 Strengthening Accountability

Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	1,200	0	0	1,200
Total Cost of HIV/AIDS Mainstreaming	0	1,200	0	0	1,200
Total Cost of Strengthening Accountability	0	1,200	0	0	1,200
Total Cost of Public Sector Transformation	0	1,200	0	0	1,200

Programme 18 Development Plan Implementation

SubProgramme 01 Development Planning, Research, Evaluation and Statistics

Budget Output 000006 Planning and Budgeting services

221009 Welfare and Entertainment	0	10,050	0	0	10,050
227001 Travel inland	0	2,450	0	0	2,450
Total Cost of Planning and Budgeting services	0	12,500	0	0	12,500
Total Cost of Development Planning, Research, Evaluation and Statistics	0	12,500	0	0	12,500

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560019 Data Management and Dissemination

225204 Monitoring and Supervision of capital work	0	0	14,999	0	14,999
Total for LCIII: Kaliro Town Council	County: Bulamogi				14,999
LCII: Bukumankoola Ward	District	Monitoring and Supervision of capital work	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		14,999
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Data Management and Dissemination	0	6,000	14,999	0	20,999
Total Cost of Resource Mobilization and Budgeting	0	6,000	14,999	0	20,999

SubProgramme 03 Oversight, Implementation, Coordination and Monitoring

Budget Output 000027 Programme Working Group Secretariat Services

211101 General Staff Salaries	68,736	0	0	0	68,736
221008 Information and Communication Technology Supplies.	0	2,735	0	0	2,735
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
223005 Electricity	0	200	0	0	200

VOTE: 847 Kaliro District

225202 Environment Impact Assessment for Capital Works		0	0	1,000	0	1,000
Total for LCIII: Kaliro Town Council		County: Bulamogi				1,000
LCII: Bukumankoola Ward	District	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Kaliro Town Council		County: Bulamogi				2,000
LCII: Bukumankoola Ward	District	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
225204 Monitoring and Supervision of capital work		0	0	15,999	0	15,999
Total for LCIII:		County:				15,999
LCII:	District	Monitoring and Supervision of capital work	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,999
227001 Travel inland		0	23,265	0	0	23,265
Total Cost of Programme Working Group Secretariat Services		68,736	36,200	18,999	0	123,935
Total Cost of Oversight, Implementation, Coordination and Monitoring		68,736	36,200	18,999	0	123,935
Total Cost of Development Plan Implementation		68,736	54,700	33,999	0	157,435
Total Cost of Planning and Statistics		68,736	57,100	33,999	0	159,835
Total Cost of Planning		68,736	57,100	33,999	0	159,835

VOTE: 847 Kaliro District

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	36,569	41,511
District Unconditional Grant Non-Wage	11,000	9,900
District Unconditional Grant Wage	22,569	29,611
Locally Raised Revenues	3,000	2,000
Total Revenues Shares	36,569	41,511
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	22,569	29,611
Non Wage	14,000	11,900
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	36,569	41,511

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Strengthening Accountability	0	1,000	0	0	1,000
Total Cost of Public Sector Transformation	0	1,000	0	0	1,000
Programme 16 Governance And Security					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					

VOTE: 847 Kaliro District

211101 General Staff Salaries	29,611	0	0	0	29,611
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	6,700	0	0	6,700
Total Cost of Audit and Risk Management	29,611	9,500	0	0	39,111
Total Cost of Anti-Corruption and Accountability	29,611	9,500	0	0	39,111
Total Cost of Governance And Security	29,611	9,500	0	0	39,111
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	1,400	0	0	1,400
Total Cost of Inspection and Monitoring	0	1,400	0	0	1,400
Total Cost of Accountability Systems and Service Delivery	0	1,400	0	0	1,400
Total Cost of Development Plan Implementation	0	1,400	0	0	1,400
Total Cost of Compliance	29,611	11,900	0	0	41,511
Total Cost of Internal Audit	29,611	11,900	0	0	41,511

VOTE: 847 Kaliro District

Trade, Industry and Local Development

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	39,881	50,273
Programme Conditional Grant - Non Wage Recurrent	13,657	13,667
District Unconditional Grant Wage	23,224	34,606
Locally Raised Revenues	3,000	2,000
Total Revenues Shares	39,881	50,273
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	23,224	34,606
Non Wage	16,657	15,667
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	39,881	50,273

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	400	0	0	400
Total Cost of Tourism Investment, Promotion and Marketing	0	400	0	0	400
Total Cost of Marketing and Promotion	0	400	0	0	400
SubProgramme 02 Infrastructure, Product Development and Conservation					
Budget Output 120015 Heritage Conservation Education and Awareness					
227001 Travel inland	0	461	0	0	461

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Total Cost of Heritage Conservation Education and Awareness	0	461	0	0	461
Total Cost of Infrastructure, Product Development and Conservation	0	461	0	0	461
SubProgramme 03 Regulation and Skills Development					
Budget Output 000058 Stakeholder Management					
227001 Travel inland	0	400	0	0	400
Total Cost of Stakeholder Management	0	400	0	0	400
Total Cost of Regulation and Skills Development	0	400	0	0	400
Total Cost of Tourism Development	0	1,261	0	0	1,261
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	34,606	0	0	0	34,606
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221012 Small Office Equipment	0	600	0	0	600
223005 Electricity	0	400	0	0	400
227001 Travel inland	0	2,746	0	0	2,746
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	34,606	9,746	0	0	44,352
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring	0	1,000	0	0	1,000
Budget Output 190001 Private sector coordination					
221009 Welfare and Entertainment	0	400	0	0	400
Total Cost of Private sector coordination	0	400	0	0	400
Budget Output 190028 Market Surveillance Inspections					
227001 Travel inland	0	800	0	0	800
Total Cost of Market Surveillance Inspections	0	800	0	0	800
Total Cost of Enabling Environment	34,606	11,946	0	0	46,552
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000013 HIV/AIDS Mainstreaming					

VOTE: 847 Kaliro District

227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Budget Output 190036 Trade Development					
227001 Travel inland	0	500	0	0	500
Total Cost of Trade Development	0	500	0	0	500
Budget Output 190039 MSMEs Information Services					
227001 Travel inland	0	960	0	0	960
Total Cost of MSMEs Information Services	0	960	0	0	960
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	2,460	0	0	2,460
Total Cost of Private Sector Development	34,606	14,406	0	0	49,012
Total Cost of Commercial Services	34,606	15,667	0	0	50,273
Total Cost of Trade, Industry and Local Development	34,606	15,667	0	0	50,273